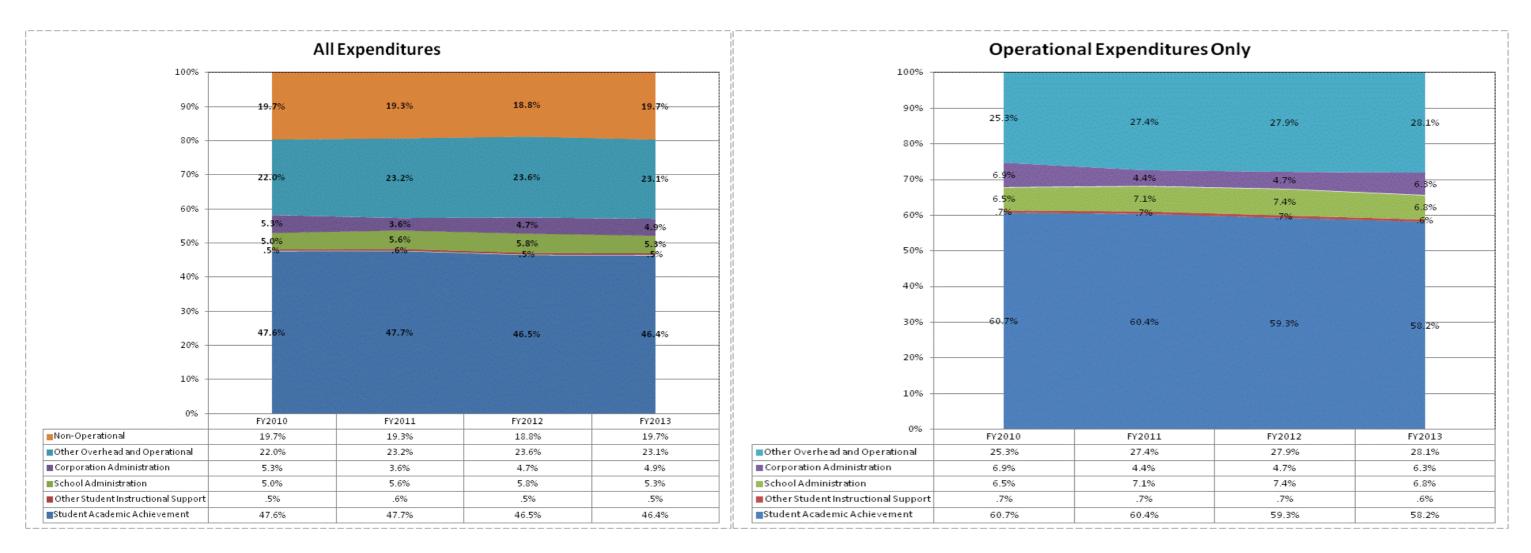
	'06 % of Total	FI	109 % of Total	FY'	12 % of Total	F۱	'13 % of Total
FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
\$4,828,706	51.4%	\$5,189,323	46.1%	\$4,807,668	46.5%	\$5,017,385	46.4%
\$469,244	5.0%	\$562,118	5.0%	\$657,205	6.4%	\$631,979	5.8%
\$2,375,076	25.3%	\$3,131,263	27.8%	\$2,925,690	28.3%	\$3,031,771	28.1%
\$1,714,105	18.3%	\$2,381,697	21.1%	\$1,945,821	18.8%	\$2,125,121	19.7%
\$9,387,131		\$11,264,401		\$10,336,384		\$10,806,257	
	FY 2006 \$4,828,706 \$469,244 \$2,375,076 \$1,714,105	FY 2006Exp\$4,828,70651.4%\$469,2445.0%\$2,375,07625.3%\$1,714,10518.3%	FY 2006ExpFY 2009\$4,828,70651.4%\$5,189,323\$469,2445.0%\$562,118\$2,375,07625.3%\$3,131,263\$1,714,10518.3%\$2,381,697	FY 2006ExpFY 2009Exp\$4,828,70651.4%\$5,189,32346.1%\$469,2445.0%\$562,1185.0%\$2,375,07625.3%\$3,131,26327.8%\$1,714,10518.3%\$2,381,69721.1%	FY 2006ExpFY 2009ExpFY 2012\$4,828,70651.4%\$5,189,32346.1%\$4,807,668\$469,2445.0%\$562,1185.0%\$657,205\$2,375,07625.3%\$3,131,26327.8%\$2,925,690\$1,714,10518.3%\$2,381,69721.1%\$1,945,821	FY 2006ExpFY 2009ExpFY 2012Exp\$4,828,70651.4%\$5,189,32346.1%\$4,807,66846.5%\$469,2445.0%\$562,1185.0%\$657,2056.4%\$2,375,07625.3%\$3,131,26327.8%\$2,925,69028.3%\$1,714,10518.3%\$2,381,69721.1%\$1,945,82118.8%	FY 2006ExpFY 2009ExpFY 2012ExpFY 2013\$4,828,70651.4%\$5,189,32346.1%\$4,807,66846.5%\$5,017,385\$469,2445.0%\$562,1185.0%\$657,2056.4%\$631,979\$2,375,07625.3%\$3,131,26327.8%\$2,925,69028.3%\$3,031,771\$1,714,10518.3%\$2,381,69721.1%\$1,945,82118.8%\$2,125,121

	FY 2006	FY 2009	
Student Instructional Expenditures (Academic Achievement plus Support)	56.4%	51.1%	



FY 2012	FY 2013
52.9%	52.3%

Union Finance Finance Finance Finance Finance Finance 11100 Regular Programs, Ellementary 50 555.3.73 5155.77 N/A 11100 Regular Programs, Ellementary 51270.338 \$118.70 1555.77 N/A 11100 Regular Programs, High School \$827.619 \$14.28.722 \$118.35.00 \$155.77 N/A 1120 Vecational Education, Agriculture B Biologian \$84.736 \$51.87.71 N/A 1120 Vecational Education, Agriculture B Biologian \$84.736 \$51.87.73 \$15.97.7	Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006
1100 Regular Programs; Full Day Kindergarten 50 558.353 5118.070 5158.777 N/A 11200 Regular Programs; Middle/Junior High 558.723 \$1,085.051 \$1,448.42 \$1,448.1964 567.777 \$115.050 \$1,348.722 \$1,183.550 \$1,344.43 57,448.1964 567.777 \$115.077 \$315.650 \$1,344.43 57,448.1964 \$57.277 \$115.077 \$315.650 \$1,344.443 57,448.1964 \$57.277 \$515.8777 \$357.577 \$51.667 \$52.2777 \$51.68.777 \$357.577 \$51.68.777 \$357.577 \$51.68.777 \$357.577 \$51.68.0777 \$357.577 \$51.68.777 \$357.577 \$51.68.0777 \$357.577 \$51.68.0777 \$357.577 \$51.68.0777 \$357.577 \$51.68.777 \$357.577 \$50.5777 \$51.68.777 \$357.577 \$51.68.777 \$357.577 \$50.5777 \$51.68.777 \$357.577 \$50.5777 \$51.68.777 \$357.577 \$50.577 \$50.777 \$51.68.777 \$51.68.777 \$51.68.777 \$57.777 \$57.527 \$57.775 \$51.58.577 \$57.277.273.58.177 \$57.5		112000	112003	112012	112013	112000
11100 Regular Programs: Identifying \$1,279,338 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,468,423 \$1,568,561 \$556,553 \$56,561 \$556,553 \$56,553		\$0	\$58,353	\$118,970	\$158,717	N/A
11200 Regular Programs; MiddleJunior High \$581,263 \$887,612 \$887,623 \$900,701 \$557, 11305 Regular Programs; MiddleJunior High Ability Student Programs \$4,340 \$34,251 \$57,555 \$57,525 \$57,511 \$51,537 386, 11200 Regular Programs; Micrograms; MiddleJunior High School \$3,300 \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
11300 Regular Programs; High School \$127,619 \$1,428,272 \$1,183,560 \$1,314,436 59% 11355 Regular Programs; High School \$3,434 \$3,4251 \$55,855 \$56,261 >500% 11305 Regular Programs; Alternative Education Programs; Middle/Junior High School \$3,300 \$0						
11355 Regular Programs; High School; Academic Honors High Ability Student Programs \$4,40 \$34,251 \$55,855 \$56,281 > 500% 11420 Vocational Education; Area School Participation \$751 \$359 \$1,940 \$523 -30% 11520 Regular Programs; Alternative Education Programs; High School \$60,830 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
11420 Vocational Eduction, Agriculture B 884,756 \$119,779 \$115,611 \$115,777 30% 11520 Vocational Eduction, Agriculture B \$751 \$539 \$1,940 \$523 3376 11520 Vocational Eduction, Agriculture B \$300 \$0 \$0 \$00 -100% 11520 Vocational Eduction, Agriculture B \$30,80 \$0 \$0 -100% 11500 Vocational Eduction, Agriculture B \$0,823 \$33,76 \$0 \$0 -100% 11910 Other Regular Programs; Competency Testing \$15,397 \$33,135 \$22,262 \$25,133 239% \$0 \$0 -100% 114400 Summer School Programs; Hieldel/Unitor High School \$31,039 \$0 \$0 -100% 14400 Summer School Programs; Hielde/Unitor High School \$31,039 \$0 \$0 -100% 14200 Summer School Programs; Hielde/Unitor High School \$31,030 \$50,6761 \$44,601 \$52,243 -37% 1500 Proventive Remediation \$31,030 \$50,5761 \$44,601 \$52,243 -37% 1500 Proventive Remediation Instancional School (Particip: \$56,681 \$57,067 \$52,471 22% \$51,483						
11520 Vocational Education, Area School Participation \$75 539 \$1,400 \$523 30% 11520 Regular Programs, Alternative Education Programs, High School \$80,823 \$3,376 \$0 \$0 100% 11500 Regular Programs, Alternative Education Programs, High School \$80,823 \$3,376 \$0 \$0 \$0.40% 11510 Other Regular Programs, Competency Testing \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
11620 Regular Programs; Alternative Education Programs; HiddloLunch High School \$3,00 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-30%</td>						-30%
11630 Regular Programs; Alternative Education Programs; High School \$60,823 \$3,376 \$0 \$0 -100% 11910 Other Regular Programs; Componency Testing \$0 \$546 \$0 \$0 NA 12110 Other Regular Programs; Componency Testing \$0 \$546 \$0 \$0 NA 12110 Other Regular Programs; Componency Testing \$0 \$0 \$0 \$0 NA 14100 Summer School Programs; Hiddi/Julior High School \$31,039 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$00 \$00 \$000 \$000 \$0000 \$0000 \$00000 \$00000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$5522 \$18,89 \$11,400 \$5522 \$18,89 \$11,400 \$5522 \$11,850 \$5573 \$22% \$228 \$11,823 \$55,125 \$32,148 \$25,125 \$232 \$11,203 \$100000000 \$12,431 \$53,523 \$37,148 \$42,615 \$27,52 \$232,142 \$230 \$11,000 \$1000000000000000000000000000000000000	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$3,300	\$0		\$0	-100%
12110 Gitted And Talented S15,397 S33,135 S22,262 S52,133 239% 12420 Emotional Disabilities; Emotional Disabilities; Emotional Disabilities; Emotional Disabilities; MI Others S0 -100% 14200 Summer School Programs; Hiddle/Lundr High School S31,039 S0 S0 S0 S0 S0 -20% 16100 Enrichment Programs; Non-Credit S8,723 S31,756 S39,408 S52,253 S73,714 S52,253 -3% 16200 Preventity Remediation S1,203 S5,522 S18,716 S39,408 S95,125 42% 17200 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$41,798 S93,522 S44,641 -76% 2210 Improvement of Instruction; Instruction and Curriculum Development \$4,465 S35,522 S37,148 -52,071 -146% 2210 Instruction; Related Technology; Statema Application Development \$4,465 S35,523 S37,148 -52,071 -146% 2210 Instruction, Relate		\$60,823	\$3,976	\$0	\$0	-100%
12110 Olfted And Talented S15,397 S33,135 S22,262 S12,133 239% 12420 Emotional Disabilities; Emotional Disabilities; Emotional Disabilities; S00 S0 -100% 14200 Summer School Programs; Hiddle/Lunor High School S31,039 S0 S0 S0 -00% 14300 Summer School Programs; Hiddle/Lunor High School S8,723 S8,774 S44,601 S52,253 S7,54 -92% 16100 Remediation Testing S1,203 S5,724 S44,601 S52,253 S37,148 S52,753 22% 17200 Payments to Other Governmental Units Within State; Area Vocational School (Particip: S66,81 S77,056 S99,408 S95,155 42% 21210 Instruction; Instruction and Curriculum Development S4,455 S55,252 S37,148 S42,071 <-146%		\$0		\$0	\$0	N/A
14100 Summer School Programs; Elidenetary \$0 </td <td></td> <td>\$15,397</td> <td>\$33,135</td> <td>\$29,262</td> <td>\$52,133</td> <td>239%</td>		\$15,397	\$33,135	\$29,262	\$52,133	239%
14200 Summer School Programs; High School \$31,039 \$0 \$0 \$0 \$0 \$0 \$0 \$100% 14300 Summer School Programs; Hon-Cradit \$8,723 \$17,265 \$21,566 \$9,731 12% 16100 Remediation Testing \$53,033 \$57,614 \$44,601 \$52,263 -3% 17200 Payments to Other Governmental Units Within State; Area Vocational School (Payments is 0ther Governmental Units Within State; Joint Services and Supply; Speci \$417,167 \$420,871 \$53,232 \$24,845 \$27,055 \$29,408 \$55,222 \$247% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$417,167 \$420,871 \$53,573 28% 22130 Improvement of Instruction; Instruction and Curriculum Development \$44,455 \$33,529 \$37,144 \$42,871 -76% 22230 Instruction; Related Technology; States Stated Instruction Services \$30 \$0 \$50 \$00	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$0	N/A
14300 Summer School Programs; High School \$90,676 \$22,723 \$1,749 \$7,524 -92% 15100 Enrichment Programs; Non-Credit \$8,723 \$17,255 \$22,1566 \$8,773 12% 16100 Remediation Testing \$53,903 \$57,614 \$44,601 \$52,263 -3% 16200 Provemtive Remediation \$1,203 \$5,522 \$18,859 \$11,460 \$500% 17300 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$471,167 \$420,871 \$533,573 22% 1210 Improvement of Instruction; Instruction and Curriculum Development \$4,465 \$53,529 \$37,148 \$22,071 146% 22120 Library/Media Services; School Library \$89,002 \$12,819 \$99,352 \$84,644 -5% 2220 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$50 \$0	14100 Summer School Programs; Elementary	\$82,912	\$0	\$0	\$0	-100%
15100 Enrichment Programs; Non-Credit \$8,723 \$17,265 \$21,566 \$9,731 12% 16100 Remediation Testing \$53,003 \$57,514 \$44,601 \$52,263 -3% 16200 Preventive Remediation \$51,203 \$5,522 \$18,869 \$11,460 >500% 17300 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$447,969 \$471,187 \$420,871 \$533,573 22% 2120 Improvement of Instruction; Instruction and Curriculum Development \$4,465 \$35,529 \$37,148 -\$2,071 145% 22120 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,424 22200 Instruction, Related Technology; Technology Service Supervision and Administration \$0 \$0 \$50 \$0 \$0 \$1,338 \$0 N/A 22201 Instruction, Related Technology; Systems Application Devolopment \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14200 Summer School Programs; Middle/Junior High School	\$31,039	\$0	\$0	\$0	-100%
16100 Remediation Testing \$53,300 \$67,614 \$44,601 \$52,263 -3% 16200 Preventive Remediation \$1,203 \$55,522 \$18,859 \$11,4601 >500% 17400 Payments to Other Governmental Units Within State; Area Vocational School (Particip; \$66,861 \$77,056 \$99,408 \$95,125 42% 17400 Payments to Other Governmental Units Within State; Area Vocational School (Particip; \$417,969 \$471,187 \$420,871 \$533,573 28% 22120 Improvement of Instruction; Instruction and Curriculum Development \$44,465 \$35,529 \$37,148 4\$2,071 -146% 22210 Library/Media Services; School Library \$89,002 \$12,6191 \$89,332 \$84,815 -75% 22230 Instruction, Related Technology; Systems Anaysis and Planning \$0 \$0 \$7,955 \$282 NA 2230 Instruction, Related Technology; Systems Application Development \$0 \$0 \$13,33 \$0 NA 2230 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,433 NA 2230 Instruction, Related Technology; Systems Application Development \$57,211 \$81,422 \$60 \$0 \$2295	14300 Summer School Programs; High School	\$90,676	\$22,723	\$8,179	\$7,524	-92%
16200 Preventive Remediation \$1,203 \$5,522 \$18,859 \$11,460 > 500% 17200 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$417,969 \$471,187 \$420,871 \$533,573 28% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$417,969 \$471,187 \$420,871 \$533,573 28% 12130 Improvement of Instruction; Instructional Staff Training \$19,804 \$12,203 \$37,148 -\$2,071 -145% 22130 Improvement of Instruction; Instruction Services \$0	15100 Enrichment Programs; Non-Credit	\$8,723	\$17,265	\$21,566	\$9,731	12%
17200 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$68,881 \$77,056 \$99,408 \$95,125 42% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$417,969 \$471,167 \$420,871 \$533,573 22% 22120 Improvement of Instruction; Instruction and Curriculum Development \$19,804 \$12,397 \$4,334 \$4,815 -76% 2220 Library/Media Services; School Library \$89,002 \$126,819 \$98,82 \$84,644 -5% 2220 Library/Media Services; School Library \$89,002 \$126,819 \$98,82 \$84,644 -5% 2220 Library/Media Services; School Library S89,002 \$126,819 \$8,82 \$84,644 -5% 2220 Library/Media Services; School Library Senvice Supervision and Administration \$0 \$0 \$70 \$240 2230 Instruction, Related Technology; Systems Aplysis and Planning \$0 \$0 \$0 \$0 \$0 \$0 2230 Instruction, Related Technology; Systems Aplysication Development \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<	16100 Remediation Testing	\$53,903	\$67,614	\$44,601	\$52,263	-3%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speicl \$417,187 \$420,871 \$523,573 28% 22120 Improvement of Instruction, Instructional Staff Training \$19,804 \$12,397 \$4,334 \$52,071 -146% 22130 Improvement of Instruction, Instructional Staff Training \$19,804 \$12,397 \$4,334 \$4,815 -76% 22200 Library/Media Services; Computer Assisted Instruction Services \$0<	16200 Preventive Remediation	\$1,203	\$5,522	\$18,859	\$11,460	> 500%
22120 Improvement of Instruction, Instruction and Curriculum Development \$4,465 \$35,529 \$37,148 \$52,071 \$146% 22130 Improvement of Instruction; Instruction and Curriculum Development \$19,804 \$12,397 \$4,334 \$4,815 \$76% 22202 Library/Media Services; School Library \$19,804 \$12,397 \$4,334 \$4,815 \$76% 22205 Library/Media Services; Computer Assisted Instruction Services \$0	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$66,881	\$77,056		\$95,125	42%
22130 Improvement of Instruction; Instructional Staff Training \$19,804 \$12,337 \$4,334 \$4,815 -76% 22220 Library/Media Services; School Library \$89,002 \$126,819 \$98,352 \$84,644 -5% 22200 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,938 \$222 NIA 2230 Instruction, Related Technology; Systems Analysis and Planning \$0 \$0 \$0 \$1,938 \$0 \$0 \$1,938 \$0 \$0 \$1,239 \$1,423 \$1,838 \$0 \$1,423 22300 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,439 \$1,42 \$76,853 \$60,480 6% \$2230 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% \$50 \$20 \$10 \$0 \$102,31 \$66,467 -65% \$26497 207 Account Code - Teachers Reitrement Fund \$222,756 \$	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$417,969	\$471,187	\$420,871	\$533,573	28%
22130 Improvement of Instruction; Instructional Staff Training \$19,804 \$12,337 \$4,334 \$4,815 -76% 22220 Library/Media Services; School Library \$89,002 \$126,819 \$98,352 \$84,644 -5% 22200 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,938 \$222 NIA 2230 Instruction, Related Technology; Systems Analysis and Planning \$0 \$0 \$0 \$1,938 \$0 \$0 \$1,938 \$0 \$0 \$1,239 \$1,423 \$1,838 \$0 \$1,423 22300 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,439 \$1,42 \$76,853 \$60,480 6% \$2230 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% \$50 \$20 \$10 \$0 \$102,31 \$66,467 -65% \$26497 207 Account Code - Teachers Reitrement Fund \$222,756 \$	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,465	\$35,529	\$37,148	-\$2,071	-146%
22250 Library/Media Services; Computer Assisted Instruction Services \$0		\$19,804	\$12,397	\$4,334	\$4,815	-76%
22310 Instruction, Related Technology; Student Learning Centers \$0 \$0 \$7,955 \$282 N/A 22320 Instruction, Related Technology; Student Learning Centers \$0 \$0 \$1,933 \$0 N/A 22320 Instruction, Related Technology; Systems Application Development \$0 \$0 \$1,933 \$0 N/A 22350 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 22370 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 25207 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirment Fund \$228,756 \$0 \$0 \$0 \$0 \$1290 Guidance Services; Other Guidance Services \$1,368		\$89,002				-5%
22310 Instruction, Related Technology; Student Learning Centers \$0 \$0 \$7,955 \$282 N/A 22320 Instruction, Related Technology; Student Learning Centers \$0 \$0 \$1,933 \$0 N/A 22320 Instruction, Related Technology; Systems Application Development \$0 \$0 \$1,933 \$0 N/A 22350 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Systems Application Development \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 22370 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 25207 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirment Fund \$228,756 \$0 \$0 \$0 \$0 \$1290 Guidance Services; Other Guidance Services \$1,368	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$0	\$0	N/A
22330 Instruction, Related Technology; Systems Analysis and Planning \$0 \$0 \$1,938 \$0 N/A 22340 Instruction, Related Technology; Systems Application Development \$0 \$2,995 \$12,433 N/A 22350 Instruction, Related Technology; Systems Operations \$0 \$0 \$0 \$10,430 \$66,467 N/A 22507 Textbooks for Rent or Resale; Textbooks, and Repairs \$13,530 \$21,415 \$0 \$0 \$10,738 \$16,467 -55% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 <td></td> <td>\$0</td> <td>\$0</td> <td>\$7,955</td> <td>\$282</td> <td>N/A</td>		\$0	\$0	\$7,955	\$282	N/A
22340 Instruction, Related Technology; Systems Application Development \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Systems Operations \$0 \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Network Support \$0 \$0 \$941 \$182 N/A 25500 Textbooks for Rent or Resale; Textbooks, and Repairs \$13,530 \$21,415 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$0 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td></td><td>\$0</td><td>\$0</td><td></td><td>\$327</td><td>N/A</td></td<>		\$0	\$0		\$327	N/A
22350 Instruction, Related Technology; Systems Operations \$0 \$0 \$2,995 \$12,439 N/A 22360 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 22370 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 22370 Instruction, Related Technology; Network Support \$50 \$0 \$941 \$182 N/A 25520 Textbooks for Rent or Resale; Textbooks, and Workbooks \$192,140 \$0 \$102,331 \$66,467 -55% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 N/A Student Instructional Support \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% 21290 Guidance Services; Other Guidance Services \$511 \$0 \$0 \$0 N/A 21290 Guidance Services; Other Guidance Services \$13,868 \$1,096 \$1,378 \$1,275 -7% 21300 Health Services; Other Guidance Services \$13	22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$1,938	\$0	N/A
22360 Instruction, Related Technology; Network Support \$57,211 \$81,442 \$76,853 \$60,480 6% 22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$0 \$941 \$182 N/A 2520 Textbooks for Rent or Resale; Textbooks, and Repairs \$13,530 \$21,415 \$0 \$0 -100% 2550 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 \$0 N/A Student Instructional Support \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% Student Instructional Support \$102,311 \$66,467 -55% \$28,756 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$21,378 \$19% \$19% \$1368 \$1,09\$ \$1,378 \$1,275 -7% \$1340 \$1378 \$1,275 -7% \$1340 \$1378 \$1,275 -7% <t< td=""><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>N/A</td></t<>		\$0	\$0	\$0	\$0	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$0 \$941 \$182 N/A 25520 Textbooks for Rent or Resale; Textbooks, and Repairs \$13,530 \$21,415 \$0 \$0 -100% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 \$0 N/A Student Instructional Support \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% 21290 Guidance Services; Other Guidance Services \$501 \$0 \$0 \$0 -100% 21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21340 Health Services; Nurse Services \$13,2825 \$59,674 \$55,467 \$53,219 62% 24100 Office of The Principal \$32,825 \$59,674 \$55,467 \$53,219 62% 24100 Office of The Principal \$32,695 \$0 \$0 \$14 -100% 24100 Office of		\$0	\$0	\$2,995	\$12,439	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$0 \$941 \$182 N/A 25520 Textbooks for Rent or Resale; Textbooks, and Repairs \$13,530 \$21,415 \$0 \$0 -100% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 \$0 N/A Student Instructional Support \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% 21290 Guidance Services; Other Guidance Services \$501 \$0 \$0 \$0 -100% 21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21340 Health Services; Nurse Services \$13,2825 \$59,674 \$55,467 \$53,219 62% 24100 Office of The Principal \$32,825 \$59,674 \$55,467 \$53,219 62% 24100 Office of The Principal \$32,695 \$0 \$0 \$14 -100% 24100 Office of	22360 Instruction, Related Technology; Network Support	\$57,211	\$81,442	\$76,853	\$60,480	6%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 \$0 \$//A Student Academic Achievement Total \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% Student Instructional Support \$1220 Guidance Services; Other Guidance Services \$501 \$0 \$0 -100% 21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21320 Health Services; Other Health Services \$32,825 \$59,674 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,609 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$336,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational \$15,000 \$10,000 \$11,148 \$10,720 -29%					\$182	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$192,140 \$0 \$102,331 \$66,467 -65% 26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 \$0 \$//A Student Academic Achievement Total \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% Student Instructional Support \$1220 Guidance Services; Other Guidance Services \$501 \$0 \$0 \$100% 21290 Guidance Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21300 Health Services; Nurse Services \$32,825 \$59,674 \$53,219 62% 21300 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,609 \$14 -100% 24900 Other Support Services, School Administration \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational \$15,000 \$10,000 \$11,148 \$10,720 -29%	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$13,530	\$21,415	\$0	\$0	-100%
26497 2007 Account Code - Teachers Retirement Fund \$228,756 \$0 \$0 \$0 \$10 Student Academic Achievement Total \$4,215,801 \$5,189,323 \$4,807,668 \$5,017,385 19% Student Instructional Support \$1,368 \$5,189,323 \$4,807,668 \$5,017,385 19% Student Instructional Support \$1,368 \$1,096 \$1,378 \$1,275 -7% 21220 Guidance Services; Other Guidance Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21320 Health Services; Nurse Services \$23,282 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 21400 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 \$9% 24100 Office of The Principal \$396,708 \$562,118 \$657,205 \$631,979 \$9% Student Ins		\$192,140	\$0	\$102,331	\$66,467	-65%
Student Instructional Support 21290 Guidance Services; Other Guidance Services \$501 \$0 \$0 \$0 -100% 21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21340 Health Services; Nurse Services \$32,825 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$32,825 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational 23110 Board of Education; Service Area Direction \$15,000 \$10,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53% <td>26497 2007 Account Code - Teachers Retirement Fund</td> <td></td> <td></td> <td></td> <td></td> <td>N/A</td>	26497 2007 Account Code - Teachers Retirement Fund					N/A
21290 Guidance Services; Other Guidance Services \$501 \$0 \$0 \$-100% 21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21340 Health Services; Nurse Services \$32,825 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$336,708 \$562,118 \$657,205 \$6631,979 59% Overhead and Operational \$10,000 \$11,148 \$10,720 -29% 23110 Board of Education; Service Area Direction \$15,000 \$10,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%	Student Academic Achievement Total	\$4,215,801	\$5,189,323	\$4,807,668	\$5,017,385	19%
21290 Guidance Services; Other Guidance Services \$501 \$0 \$0 \$-100% 21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21340 Health Services; Nurse Services \$32,825 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$336,708 \$562,118 \$657,205 \$6631,979 59% Overhead and Operational \$10,000 \$11,148 \$10,720 -29% 23110 Board of Education; Service Area Direction \$15,000 \$10,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%						
21320 Health Services; Medical Services \$1,368 \$1,096 \$1,378 \$1,275 -7% 21340 Health Services; Nurse Services \$32,825 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% 23110 Board of Education; Service Area Direction \$15,000 \$10,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%						
21340 Health Services; Nurse Services \$32,825 \$59,674 \$55,467 \$53,219 62% 21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$0 \$1669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational 23110 Board of Education; Service Area Direction \$15,000 \$10,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%						
21390 Health Services; Other Health Services \$5,095 \$0 \$0 \$14 -100% 24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational 23110 Board of Education; Service Area Direction \$15,000 \$10,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%						
24100 Office of The Principal \$356,919 \$501,348 \$599,690 \$575,862 61% 24900 Other Support Services, School Administration \$0 \$0 \$0 \$669 \$1,609 N/A Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational						
24900 Other Support Services, School Administration\$0\$0\$0\$669\$1,609N/AStudent Instructional Support Total\$396,708\$562,118\$657,205\$631,97959%Overhead and Operational23110 Board of Education; Service Area Direction\$15,000\$10,000\$11,148\$10,720-29%23120 Board of Education; Service Area Assistants\$74,829\$91,577\$108,723\$114,54453%			¥ -	4 -		
Student Instructional Support Total \$396,708 \$562,118 \$657,205 \$631,979 59% Overhead and Operational						
Overhead and Operational 23110 Board of Education; Service Area Direction \$15,000 \$11,148 \$10,720 -29% 23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%			4 -			
23110 Board of Education; Service Area Direction\$15,000\$10,000\$11,148\$10,720-29%23120 Board of Education; Service Area Assistants\$74,829\$91,577\$108,723\$114,54453%	Student Instructional Support Total	\$396,708	\$562,118	\$657,205	\$631,979	59%
23110 Board of Education; Service Area Direction\$15,000\$10,000\$11,148\$10,720-29%23120 Board of Education; Service Area Assistants\$74,829\$91,577\$108,723\$114,54453%	Overhead and Operational					
23120 Board of Education; Service Area Assistants \$74,829 \$91,577 \$108,723 \$114,544 53%		\$15,000	\$10,000	\$11,148	\$10,720	-29%

Increase from FY 2009	Increase from previous year
172%	33%
-12%	1%
2%	2%
-8%	11%
64%	1%
-4%	0%
46%	-73%
N/A	N/A
-100%	N/A
-100%	N/A
57%	78%
N/A	N/A
N/A	N/A
N/A	N/A
-67%	-8%
-44%	-55%
-23%	17%
108%	-39%
23%	-4%
13%	27%
-106%	-106%
-61%	11%
-33%	-14%
N/A	N/A
N/A	-96%
N/A	-53%
N/A N/A	-100% N/A
N/A N/A	315%
-26%	-21%
-20 %	-21%
-100%	-01/8 N/A
N/A	-35%
N/A	N/A
-3%	4%
N/A	N/A
16%	-8%
-11%	-4%
N/A	N/A
15%	-4%
N/A	140%
12%	-4%
7%	-4%
25%	5%
> 500%	127%
- 500 /0	121/0

					Increase from	Inc
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	
23160 Board of Education; Promotion Expenses	\$1,138	\$217	\$0	\$1,465	29%	
23210 Executive Administration; Office of The Superintendent	\$184,006	\$243,435	\$347,402	\$290,501	58%	
23220 Executive Administration; Community Relations	\$7,286	\$10,975	\$5,442	\$6,660	-9%	
23230 Executive Administration; Staff Relations and Negotiations	\$500	\$0	\$0	\$0	-100%	
23290 Executive Administration; Other Executive Administration Services	\$3,996	\$3,936	\$0	\$435	-89%	
25191 Other Fiscal Services; Refund of Revenue	\$6,848	\$0	\$1,117	\$1,141	-83%	
25195 Other Fiscal Services; Bank Account Service Charge	\$2,577	\$3,517	\$3,874	\$2,664	3%	
25196 Other Fiscal Services; Cash Change	\$20	\$20	\$0	\$0	-100%	
25199 Other Fiscal Services; Other	\$6,499	\$177,019	\$99	\$92,138	> 500%	
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$0	\$0	\$0	N/A	
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$0	\$0	N/A	
25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$0	\$0	N/A	
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$1,301	N/A	
25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$0	N/A	
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$6,406	\$3,610	N/A	
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$0	\$1,280	\$0	N/A	
25910 Judgments	\$0	\$2,500	\$0	\$0	N/A	
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$677,771	\$979,455	\$800,917	\$756,690	12%	
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,250	\$0	\$0	\$0	-100%	
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$30,478	\$109,505	\$115,673	\$110,046	261%	
26600 Operation and Maintenance of Plant Services; Security Services	\$649	\$0	\$900	\$400	-38%	
26700 Operation and Maintenance of Plant Services; Insurance	\$81,317	\$53,688	\$54,058	\$61,014	-25%	
27100 Student Transportation; Vehicle Operation	\$279,077	\$382,558	\$427,678	\$415,185	49%	
27300 Student Transportation; Vehicle Servicing and Maintenance	\$237,777	\$320,989	\$337,048	\$500,242	110%	
27400 Student Transportation; Purchase of School Buses	\$112,143	\$227,496	\$168,806	\$80,217	-28%	
27500 Student Transportation; Insurance on Buses	\$43,253	\$17,687	\$19,251	\$23,900	-45%	
27700 Student Transportation; Contracted Transportation Services	\$7,191	\$7,577	\$873	\$29	-100%	
27900 Student Transportation; Other Student Transportation Services	\$14,845	\$757	\$0	\$0	-100%	
27910 Student Transportation; Bus Driver Training	\$1,130	\$0	\$100	\$1,500	33%	
31200 Food Services Operations; Food Preparation and Dispensing	\$156,176	\$209,863	\$246,136	\$252,036	61%	
31400 Food Services Operations; Food Purchases	\$187,675	\$257,280	\$244,388	\$271,198	45%	
31900 Other Food Services	\$22,226	\$20,296	\$20,733	\$25,858	16%	
Overhead and Operational Total	\$2,166,795	\$3,131,263	\$2,925,690	\$3,031,771	40%	
	ψ2,100,755	ψ3,131,203	ψ2,323,030	ψ5,051,771	+0 /0	
Nonoperational						
33200 Community Recreation	\$4,893	\$9,118	\$13,278	\$11,530	136%	
33400 Athletic Coaches	\$99,408	\$112,531	\$121,550	\$122,192	23%	
33990 Other Community Services; Other	\$142	\$0	\$0	\$0	-100%	
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$1,643	\$0	\$170	N/A	
43000 Facilities Acquisition and Construction; Professional Services	\$34,392	\$14,192	\$14,412	\$13,347	-61%	
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$492	\$0	\$1,128	N/A	
45100 Building Acquisition, Construction and Improvements	\$191,716	\$499,715	\$152,524	\$273,356	43%	
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$4,547	\$6,800	\$5,804	\$4,069	-11%	
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$231,538	\$121,621	\$96,383	\$108,519	-53%	
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$150,517	\$325,022	\$187,603	\$247,363	64%	
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$22,602	\$15,531	\$20,000	\$20,000	-12%	
51100 Debt Services; Principal on Debt; Bonds	\$328,889	\$139,886	\$711,432	\$74,834	-77%	
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$21,767	\$10,805	N/A	
52100 Debt Services; Interest on Debt; Bonds	-\$53,966	\$0	\$12,567	\$47,810	N/A	
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$18,147	\$0	\$17,000	N/A	
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0 \$0	\$10,147	\$0 \$0	\$0	N/A	
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Increase from	Increase from
FY 2009	previous year
> 500%	N/A
19%	-16%
-39%	22%
N/A	N/A
-89%	N/A
N/A -24% -100% -48% N/A N/A N/A N/A N/A	2% -31% N/A > 500% N/A N/A N/A N/A
N/A	-44%
N/A	-100%
-100%	N/A
-23%	-6%
N/A	N/A
0%	-5%
N/A	-56%
14%	13%
9%	-3%
56%	48%
-65%	-52%
35%	24%
-100%	-97%
-100%	N/A
N/A	> 500%
20%	2%
5%	11%
27%	25%
-3%	4%
26%	-13%
9%	1%
N/A	N/A
-90%	N/A
-6%	-7%
129%	N/A
-45%	79%
-40%	-30%
-11%	13%
-24%	32%
29%	0%
-47%	-89%
N/A	-50%
N/A	280%
-6%	N/A
N/A	N/A

Account 53100 Debt Services; Lease Rental; Buildings ; Principal 53150 Debt Services; Lease Rental; Buildings ; Interest Nonoperational Total	FY 2006 \$679,000 \$0 \$1,693,677	FY 2009 \$555,000 \$562,000 \$2,381,697	FY 2012 \$588,500 \$0 \$1,945,821	FY 2013 \$1,173,000 \$0 \$2,125,121	Increase from FY 2006 73% N/A 25%
Prorated By Fund					
26491 2007 Account Code - PERF	\$80,816	\$0	\$0	\$0	N/A
26492 2007 Account Code - Social Security	\$330,120	\$0	\$0	\$0	N/A
26493 2007 Account Code - Workmen's Compensation	\$41,813	\$0	\$0	\$0	N/A
26494 2007 Account Code - Group Insurance	\$370,094	\$0	\$0	\$0	N/A
26496 2007 Account Code - Unemployment Compensation	\$2,012	\$0	\$0	\$0	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$89,296	\$0	\$0	\$0	N/A
Prorated By Fund Total	\$914,150	\$0	\$0	\$0	N/A

Increase from FY 2009 111% -100%	Increase from previous year 99% N/A
-11%	9%
N/A	N/A