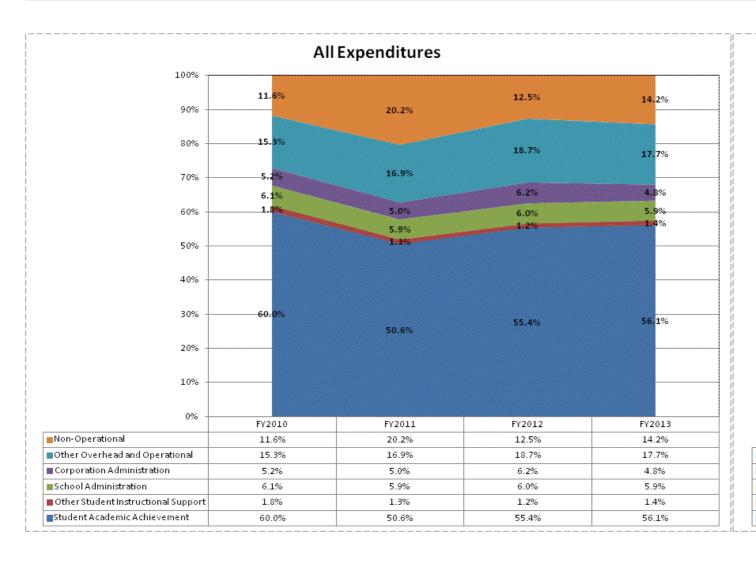
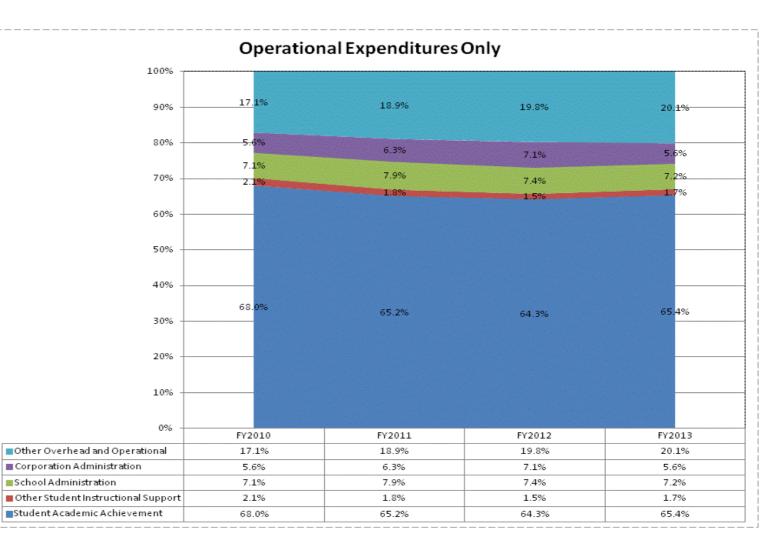
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
Edinburgh Community Sch Corp (4215)	FY 2006	Ехр	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$5,140,951	56.1%	\$5,528,779	59.1%	\$5,218,708	55.4%	\$5,261,118	56.1%
Student Instructional Support	\$670,955	7.3%	\$765,638	8.2%	\$681,329	7.2%	\$685,650	7.3%
Overhead and Operational	\$1,743,882	19.0%	\$2,008,720	21.5%	\$2,348,043	24.9%	\$2,104,792	22.4%
Nonoperational	\$1,606,329	17.5%	\$1,045,578	11.2%	\$1,178,455	12.5%	\$1,333,576	14.2%
Grand Total	\$9,162,117		\$9,348,715		\$9,426,536		\$9,385,137	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	63.4%	67.3%	62.6%	63.4%





	Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
1905   Regular Programs: Flam Pay Kindergarten   \$37,415   \$37,677   \$34,677   \$31,405   \$41, 050   445, 1100   Regular Programs: Ignation (Programs: Ignation (Prog								,
1100 Regular Programs; Elementary   15,41,680   15,800,680   23%   10%   11%   1100 Regular Programs; Elementary   5605,552   5861,300   581,680,080   91%   -24%   -15%   1100 Regular Programs; High School   398,559   31,248,287   31,100,480   31,101,285   21%   -10%   898,117   -10%   11%   1185 Regular Programs; High School   398,800   391,	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$300	N/A	N/A	N/A
1400   Regular Programs, High School   S805,352   S801,300   S707,70   S805,800   9%   -24%   -15%   -15%   Regular Programs, High School   Academic Honors High Ability Student Programs   314,860   S808,377   373,331   S80,177   -4%   -25%   -10%   -25%   -10%   -25	11050 Regular Programs; Full Day Kindergarten	\$57,815	\$76,570	\$84,627	\$81,405	41%	6%	-4%
13100 Regular Programs: High School   Academic Honors High Ability Student Programs   \$14,080   \$14,325   \$21,447   \$11,090   \$10,000	11100 Regular Programs; Elementary	\$1,341,681	\$1,833,021	\$1,641,600	\$1,650,686	23%	-10%	1%
13100 Regular Programs: High School   Academic Honors High Ability Student Programs   \$14,080   \$14,325   \$21,447   \$11,090   \$10,000		\$605,352	\$861,360	\$769,740	\$656,890	9%	-24%	-15%
11450   Vocational Education; Censumer and Homemaking   \$91,880   \$98,887   \$79,391   \$88,177   -4%   \$2%   \$1150   Vocational Education; Area School Participation   \$0   \$13,3729   \$109,210   \$166,211   NIA   \$25%   \$52%   \$150   \$16,401   \$16		\$985,559	\$1,324,827	\$1,103,490	\$1,191,285	21%	-10%	8%
11520 Vocational Education, Area School Participation   \$0	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$14,660	\$14,358	\$23,447	\$16,099	10%	12%	-31%
1410   Regular Programs; Alternative Education Programs; Elementary   \$0   \$20,068   \$0   \$1,559   \$NA   \$-92%   \$NA   \$NA	11450 Vocational Education; Consumer and Homemaking	\$91,880	\$68,867	\$79,391	\$88,177	-4%	28%	11%
12110 Giffed And Talented (ciffed and Talented (c	11520 Vocational Education; Area School Participation	\$0	\$133,279	\$109,210	\$166,211	N/A	25%	52%
12210   Mental Disabilities, Mid Mental Disabilities   \$354,371   \$519,602   \$542,537   \$564,032   59%   9%   4%     1220   Mental Disabilities, Governé Mental Disabilities   \$13,233   \$35,454   \$90,976   \$102,646   \$500,401   \$13%     12230   Physical Impairment; Visual Impairment   \$0	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$20,068	\$0	\$1,559	N/A	-92%	N/A
1220   Martal Disabilities; Moderate Mantal Disabilities   1200   Martal Disabilities; Moderate Mantal Disabilities; Severe Mental Disabilities; Emotional Disabilities; Emo	12110 Gifted And Talented; Gifted and Talented	\$11,771	\$29,477	\$27,554	\$28,973	146%	-2%	5%
1230   Mental Disabilities; Severe Mental Disabilities; Styllal Impalment; Visual Impalment; More Vi	12210 Mental Disabilities; Mild Mental Disabilities	\$354,371	\$519,602	\$542,537	\$564,032	59%	9%	4%
12330   Physical Impairment, Visual Impairment, Hombobund   12350   Physical Impairment, Hombobund   Physical Impairment,	12220 Mental Disabilities; Moderate Mental Disabilities	\$13,233	\$45,454	\$90,976	\$102,646	> 500%	126%	13%
12350   Physical Impalment; Homebound   \$1,364   \$6,868   \$6,471   \$4,955   \$253', \$	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$44,711	\$44,733	N/A	N/A	0%
12410   Emotional Disabilities; Emotional Disabiliti	12330 Physical Impairment; Visual Impairment	\$0	\$402	\$0	\$0	N/A	-100%	N/A
12410   Emotional Disabilities; Emotional Disabiliti	12350 Physical Impairment; Homebound	\$1,364	\$6,686	\$6,471	\$4,955	263%	-26%	-23%
12520 Culturally Different; Compensatory	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$3,250	\$50	N/A	N/A	-98%
12610   Learning Disability   So   So   So   N/A   N/A   N/A   107/10	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$19,935	\$26,730	N/A	N/A	34%
12710   Equal Opportunity At Risk   \$0   \$0   \$32,052   \$0   N/A   N/A   1-10%     12810   Special Education Preschool   \$0   \$0   \$16,500   \$19,023   N/A   N/A   1-10%     12810   Special Education Preschool   \$0   \$0   \$16,500   \$19,023   N/A   N/A   1-10%     12810   Special Education Preschool   \$0   \$0   \$10   \$10,000     12810   Adult/Continuling Education Programs; Adult Basic Education   \$76,951   \$1,094   \$0   \$0   \$0   \$-100%   N/A   N/A     1300   Adult/Continuling Education Programs; Other Adult/Continuling Education Programs; Selementary   \$34,240   \$16,456   \$0   \$0   \$0   \$-100%   N/A     14100   Summer School Programs; Heinentary   \$34,240   \$16,456   \$0   \$0   \$0   \$-100%   N/A     14200   Summer School Programs; High School   \$3,313   \$8,889   \$5,423   \$6,977   \$-16%   \$-22%   \$29%     1400   Remediation Testing   \$23,520   \$1,565   \$526   \$9,315   \$-60%   \$495%   \$500%     16100   Remediation Testing   \$23,520   \$1,565   \$526   \$9,315   \$-60%   \$495%   \$500%     16100   Remediation Testing   \$23,520   \$1,565   \$526   \$9,315   \$-60%   \$495%   \$500%     16100   Remediation Testing   \$23,520   \$1,565   \$526   \$9,315   \$-60%   \$495%   \$500%     16100   Rementation   \$23,520   \$1,565   \$526   \$9,315   \$-60%   \$495%   \$500%     16100   Rementation   \$23,520   \$1,565   \$526   \$9,315   \$-60%   \$495%   \$500%   \$100%	12520 Culturally Different; Compensatory	\$7,240	\$1,649	\$18,175	\$20,550	184%	> 500%	13%
12810   Special Education Preschool   \$0   \$0   \$16,500   \$19,023   \$NA   \$NA   \$159,000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000   \$19000	12610 Learning Disability	\$0	\$0	\$0	\$0	N/A	N/A	N/A
1990 Other Special Programs   192   \$518   \$2,912   \$2,310   >500%   345%   -21%	12710 Equal Opportunity At Risk	\$0	\$0	\$32,052	\$0	N/A	N/A	-100%
13100   Adult/Continuing Education Programs; Adult Basic Education   \$76,951   \$1,094   \$0   \$0   -100%   -100%   NA     13900   Adult/Continuing Education Programs; Other Adult/Continuing Education Programs   \$800   \$0   \$0   \$0   \$0   \$0   \$10   \$100%   NA     14100   Summer School Programs; Elementary   \$34,240   \$16,456   \$0   \$0   \$0   \$-100%   -100%   NA     14200   Summer School Programs; High School   \$8,854   \$5,187   \$0   \$0   \$-100%   -100%   NA     14200   Summer School Programs; High School   \$8,8313   \$8,889   \$5,423   \$6,977   -16%   -22%   29%     16100   Remediation Testing   \$23,520   \$1,565   \$526   \$9,315   -60%   495%   >500%     16200   Preventive Remediation   \$23,527   \$5,764   \$6,663   \$7,795   -64%   355%   175%     17100   Payments to Other Governmental Units Within State; Transfer Tuition   \$24,000   \$0   \$0   \$0   \$0   -100%   NA     17400   Payments to Other Governmental Units Within State; Area Vocational School (Participt   \$45,2426   \$0   \$0   \$0   \$0   \$0   \$0   NA     17400   Payments to Other Governmental Units Within State; Special Education; Interlocal Agr   \$15,047   \$88,518   \$164,135   \$134,192   -7%   \$52%   -18%     17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agr   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	12810 Special Education Preschool	\$0	\$0	\$16,500	\$19,023	N/A	N/A	15%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs   \$600   \$0   \$0   \$0   \$0   \$100%   \$100%   \$14100	12900 Other Special Programs	\$192	\$518	\$2,912	\$2,310	> 500%	345%	-21%
14100 Summer School Programs; Elementary   \$34,240   \$16,456   \$0   \$0   \$-100%   \$-100%   \$1,4200 Summer School Programs; Middle/Junior High School   \$8,054   \$5,187   \$0   \$0   \$-100%   \$-100%   \$1,4300 Summer School Programs; Middle/Junior High School   \$8,313   \$8,889   \$5,423   \$6,977   \$-16%   \$-22%   \$29%   \$1,500   \$-20%   \$23,520   \$1,505   \$5,26   \$8,315   \$-60%   \$495%   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$-500%   \$1,500   \$1,	13100 Adult/Continuing Education Programs; Adult Basic Education	\$76,951	\$1,094	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School   \$8,054   \$5,187   \$0   \$0   \$-100%   \$100%   \$14300 Summer School Programs; High School   \$8,313   \$8,889   \$5,423   \$6,977   \$-16%   \$-22%   29%   \$1500	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$600	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School   \$8,313   \$8,889   \$5,423   \$6,977   -16%   -22%   29%   16100   Remediation Testing   \$23,520   \$1,565   \$526   \$9,315   -60%   495%   >500%   16200   Preventive Remediation   \$21,357   \$5,764   \$6,663   \$7,795   -64%   35%   >500%   17%   17100   Payments to Other Governmental Units Within State; Transfer Tuition   \$2,400   \$0   \$0   \$0   100%   N/A   N/A   17400   Payments to Other Governmental Units Within State; Area Vocational School (Particip:   \$45,426   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	14100 Summer School Programs; Elementary	\$34,240	\$16,456	\$0	\$0	-100%	-100%	N/A
16100 Remediation Testing   \$23,520	14200 Summer School Programs; Middle/Junior High School	\$8,054	\$5,187	\$0	\$0	-100%	-100%	N/A
16200   Preventive Remediation   \$21,357   \$5,764   \$6,663   \$7,795   -64%   35%   17%     17100   Payments to Other Governmental Units Within State; Transfer Tuition   \$2,400   \$0   \$0   \$0   \$0   -100%   N/A     17300   Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$45,426   \$0   \$0   \$0   \$0   -100%   N/A     17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Speci   \$145,047   \$88,518   \$164,135   \$134,192   -7%   52%   -18%     17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agr   \$0   \$0   \$0   \$0   N/A   N/A     17600   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$111   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   \$0   N/A   N/A     17900   Payments to Other Governmental Units Within State; Joint State; Join	14300 Summer School Programs; High School	\$8,313	\$8,889	\$5,423	\$6,977	-16%	-22%	29%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	16100 Remediation Testing	\$23,520	\$1,565	\$526	\$9,315	-60%	495%	> 500%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$45,426 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16200 Preventive Remediation	\$21,357	\$5,764	\$6,663	\$7,795	-64%	35%	17%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci   \$145,047   \$88,518   \$164,135   \$134,192   -7%   52%   -18%   17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr   \$0   \$0   \$0   \$0   \$N/A   N/A   N/A   N/A   17900 Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$111   \$0   \$0   \$0   \$0   \$0   \$100%   N/A   N/A   17900 Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   \$0   \$0   \$0   N/A   N/A   N/A   N/A   17900 Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   \$0   N/A   N/A   N/A   N/A   17900 Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   \$0   N/A   N/	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$2,400	\$0	\$0	\$0	-100%	N/A	N/A
17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agr   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$45,426	\$0	\$0	\$0	-100%	N/A	N/A
17600   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$111   \$0   \$0   \$0   \$-100%   N/A   N/A   17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$0   \$0   \$0   N/A	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$145,047	\$88,518	\$164,135	\$134,192	-7%	<b>52</b> %	-18%
17900   Payments to Other Governmental Units Within State; Other   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22110   Improvement of Instruction; Service Area Direction	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$111	\$0	\$0	\$0	-100%	N/A	N/A
22120   Improvement of Instruction; Instruction and Curriculum Development   \$4,597   \$3,000   \$0   \$0   \$-100%   \$-100%   N/A	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22130   Improvement of Instruction; Instructional Staff Training   \$27,915   \$38,975   \$74,831   \$71,061   155%   82%   -5%	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22220   Library/Media Services; School Library   \$5,757   \$100,977   \$47,914   \$52,021   > 500%   -48%   9%	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,597	\$3,000	\$0	\$0	-100%	-100%	N/A
22250 Library/Media Services; Computer Assisted Instruction Services       \$0       \$0       \$83,000       \$44,922       N/A       N/A       -46%         22320 Instruction, Related Technology; Student Learning Centers       \$0       \$0       \$2,495       \$0       N/A       N/A       -100%         22340 Instruction, Related Technology; Systems Application Development       \$0       \$5,000       \$0       \$0       N/A       -100%       N/A         22360 Instruction, Related Technology; Network Support       \$171,139       \$230,177       \$182,572       \$138,684       -19%       -40%       -24%         22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$3,280       \$10,473       \$14,206       N/A       N/A       0%         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Total Struction, Focused Total Struction, Focused Total Struction, Related Technology; Professional Development for Instruction, Focused Total Struction, Focused Total	22130 Improvement of Instruction; Instructional Staff Training	\$27,915	\$38,975	\$74,831	\$71,061	155%	82%	-5%
22320   Instruction, Related Technology; Student Learning Centers   \$0	22220 Library/Media Services; School Library	\$5,757	\$100,977	\$47,914	\$52,021	> 500%	-48%	9%
22340 Instruction, Related Technology; Systems Application Development       \$0       \$5,000       \$0       \$0       N/A       -100%       N/A         22360 Instruction, Related Technology; Network Support       \$171,139       \$230,177       \$182,572       \$138,684       -19%       -40%       -24%         22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$3,280       \$10,473       \$14,206       N/A       333%       36%         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology; P	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$83,000	\$44,922	N/A	N/A	-46%
22360 Instruction, Related Technology; Network Support       \$171,139       \$230,177       \$182,572       \$138,684       -19%       -40%       -24%         22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$3,280       \$10,473       \$14,206       N/A       333%       36%         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Total Support       \$0       \$0       \$375       \$375       N/A       N/A       0%         25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs       \$94,764       \$83,762       \$11,924       \$72,818       -23%       -13%       >500%         25525 Computers Purchased in Lieu of Textbooks       \$0       \$0       \$11,800       \$42,135       N/A       N/A       N/A         26497 2007 Account Code - Teachers Retirement Fund       \$206,971       \$0       \$0       \$0       N/A       N/A       N/A	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$2,495	\$0	N/A	N/A	-100%
22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$3,280       \$10,473       \$14,206       N/A       333%       36%         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te       \$0       \$0       \$375       \$375       N/A       N/A       0%         25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs       \$94,764       \$83,762       \$11,924       \$72,818       -23%       -13%       > 500%         25525 Computers Purchased in Lieu of Textbooks       \$0       \$0       \$11,800       \$42,135       N/A       N/A       257%         26497 2007 Account Code - Teachers Retirement Fund       \$206,971       \$0       \$0       \$0       \$0       N/A       N/A       N/A	22340 Instruction, Related Technology; Systems Application Development	\$0	\$5,000	\$0	\$0	N/A	-100%	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$3,280       \$10,473       \$14,206       N/A       333%       36%         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te       \$0       \$0       \$375       \$375       N/A       N/A       0%         25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs       \$94,764       \$83,762       \$11,924       \$72,818       -23%       -13%       > 500%         25525 Computers Purchased in Lieu of Textbooks       \$0       \$0       \$11,800       \$42,135       N/A       N/A       257%         26497 2007 Account Code - Teachers Retirement Fund       \$206,971       \$0       \$0       \$0       \$0       N/A       N/A       N/A	22360 Instruction, Related Technology; Network Support	\$171,139	\$230,177	\$182,572	\$138,684	-19%	-40%	-24%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Total Struction, Related Technology; Professional Development for Instruction, Focused Total Struction, Focused Total Structio							333%	
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs       \$94,764       \$83,762       \$11,924       \$72,818       -23%       -13%       > 500%         25525 Computers Purchased in Lieu of Textbooks       \$0       \$0       \$11,800       \$42,135       N/A       N/A       257%         26497 2007 Account Code - Teachers Retirement Fund       \$206,971       \$0       \$0       \$0       N/A       N/A       N/A		\$0						
25525 Computers Purchased in Lieu of Textbooks       \$0       \$11,800       \$42,135       N/A       N/A       257%         26497 2007 Account Code - Teachers Retirement Fund       \$206,971       \$0       \$0       \$0       N/A       N/A       N/A		\$94,764	\$83,762	\$11,924	\$72,818	-23%	-13%	> 500%
26497 2007 Account Code - Teachers Retirement Fund \$206,971 \$0 \$0 N/A N/A N/A								
	·	\$206,971	\$0					
	Student Academic Achievement Total	\$4,362,284	\$5,528,779	\$5,218,708	\$5,261,118	21%	-5%	1%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$2,595	\$0	\$0	\$0	-100%	N/A	N/A
21210 Guidance Services; Service Area Direction	\$9,032	\$9,379	\$861	\$518	-94%	-94%	-40%
21220 Guidance Services; Counseling Services	\$103,644	\$124,520	\$72,958	\$79,140	-24%	-36%	8%
21230 Guidance Services; Appraisal Services	\$0	\$4,250	<b>\$0</b>	\$0	N/A	-100%	N/A
21320 Health Services; Medical Services	\$2,540	\$2,469	\$3,265	\$1,825	-28%	-26%	-44%
21340 Health Services; Nurse Services	\$32,266	\$45,077	\$40,028	\$49,233	53%	9%	23%
21390 Health Services; Other Health Services	\$1,338	\$0	\$0	\$0	-100%	N/A	N/A
24100 Office of The Principal	\$406,320	\$579,943	\$564,218	\$554,935	37%	-4%	-2%
Student Instructional Support Total	\$557,734	\$765,638	\$681,329	\$685,650	23%	-10%	1%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$18,856	\$19,522	\$22,161	\$18,824	0%	-4%	-15%
23150 Board of Education; Services Area Direction	\$31,242	\$15,240	\$13,140	\$2,699	-91%	-82%	-79%
23160 Board of Education; Promotion Expenses	\$692	\$1,769	\$585	\$367	-47%	-79%	-37%
	•					34%	-37% 84%
23190 Board of Education; Other Governing Body Services	\$6,900 \$470,442	\$7,813	\$5,699 \$256.636	\$10,462 \$272,227	52%		
23210 Executive Administration; Office of The Superintendent	\$179,442	\$285,587	\$356,636	\$273,237	52%	-4%	-23%
23220 Executive Administration; Community Relations	\$1,177	\$16,636	\$689	\$1,040	-12%	-94%	51%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$0	\$12,374	\$23,286	\$15,396	N/A	24%	-34%
25110 Fiscal Services; Office of The Business Manager	\$43,602	\$79,713	\$93,380	\$95,245	118%	19%	2%
25140 Fiscal Services; Receiving and Disbursing Funds	\$3,402	\$0	\$0	\$0	-100%	N/A	N/A
25150 Fiscal Services; Payroll Services	\$0	\$0	\$1,178	\$1,176	N/A	N/A	0%
25191 Other Fiscal Services; Refund of Revenue	\$1,540	\$1,007	\$655	\$504	-67%	-50%	-23%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$30	\$10	\$0	N/A	-100%	-100%
25196 Other Fiscal Services; Cash Change	\$240	\$240	\$250	\$150	-38%	-38%	-40%
25199 Other Fiscal Services; Other	<b>\$0</b>	\$3,360	<b>\$0</b>	\$24	N/A	-99%	N/A
25400 Planning, Research, Development and Evaluation	\$11,300	\$0	<b>\$0</b>	\$0	-100%	N/A	N/A
25600 Public Information Services	\$0	\$0	\$8,350	\$2,985	N/A	N/A	-64%
25730 Personnel Services; Personnel Services	\$0	\$0	\$926	\$1,185	N/A	N/A	28%
25750 Personnel Services; Health Services	\$631	\$542	\$750	\$811	28%	50%	8%
25850 Administrative Technology Services; Network Support	<b>\$0</b>	\$15,011	\$40,909	\$3,012	N/A	-80%	-93%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$6,688	N/A	N/A	N/A
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$1,235	\$14,379	\$12,317	N/A	> 500%	-14%
25890 Other Technology Services	\$450	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$39,428	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$625,009	\$829,799	\$807,618	\$773,631	24%	-7%	-4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$35,273	\$50,211	\$56,626	\$72,266	105%	44%	28%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$63,230	\$48,969	\$46,436	\$49,591	-22%	1%	7%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,715	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$351	\$4,162	\$3,298	N/A	> 500%	-21%
26600 Operation and Maintenance of Plant Services; Security Services	\$3,081	\$3,998	\$4,122	\$4,186	36%	5%	2%
26700 Operation and Maintenance of Plant Services; Insurance	\$73,181	\$51,150	\$42,064	\$44,928	-39%	-12%	7%
27010 Student Transportation; Service Area Direction	\$73,101	\$0	\$42,004	\$44,928	N/A	N/A	N/A
				•		-11%	
27100 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Servicing and Maintenance	\$75,744 \$43,404	\$87,243 \$52,830	\$89,997 \$93,817	\$77,416 \$60,015	2% 39%	14%	-14% -36%
	\$43,101	\$52,839		\$60,015			
27400 Student Transportation; Purchase of School Buses	\$2,667 \$7,046	\$0 \$4.677	\$174,032 \$5,359	\$50,211 \$6,620	> 500%	N/A	<b>-71%</b>
27500 Student Transportation; Insurance on Buses	\$7,046 \$2,442	\$4,677	\$5,358	\$6,620 \$4,274	-6%	42%	24%
27900 Student Transportation; Other Student Transportation Services	\$3,112	\$0	\$0	\$1,271	-59%	N/A	N/A
31100 Food Services Operations; Service Area Direction	\$37,999	\$51,910	\$60,598	\$67,861	79%	31%	12%
31200 Food Services Operations; Food Preparation and Dispensing	\$142,224	\$185,503	\$199,719	\$260,302	83%	40%	30%

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Account 24.400 Food Services Operations: Food Burchases	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006 41%	Increase from FY 2009 3%	Increase from previous year
31400 Food Services Operations; Food Purchases  Overhead and Operational Total	\$132,525 \$1,584,810	\$181,990 <b>\$2,008,720</b>	\$180,511 <b>\$2,348,043</b>	\$187,074 <b>\$2,104,792</b>	33%	5%	4% -10%
Overnead and Operational Total	<b>Φ1,364,610</b>	\$2,000, <i>1</i> 20	<b>\$2,340,043</b>	<b>Ψ2,104,792</b>	33 /0	3/0	-10 /0
Nonoperational							
33400 Athletic Coaches	\$0	\$0	\$72,198	\$75,016	N/A	N/A	4%
33930 Latch Key Kid Program	\$8,276	\$0	\$0	\$0	-100%	N/A	N/A
33940 Child Care Services	\$4,140	\$5,533	\$8,330	\$3,718	-10%	-33%	-55%
33990 Other Community Services; Other	\$7,591	\$2,033	\$9,033	\$8,848	17%	335%	-2%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$81,175	\$1,664	\$725	\$0	-100%	-100%	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$2,500	\$0	\$1,800	\$0	-100%	N/A	-100%
45100 Building Acquisition, Construction and Improvements	\$798,364	\$38,844	\$26,381	\$158,637	-80%	308%	> 500%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$62,492	\$124,985	\$124,985	\$124,985	100%	0%	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$8,638	\$5,214	\$1,370	N/A	-84%	-74%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$19,667	\$20,183	\$14,165	\$19,063	-3%	-6%	35%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$446	\$0	\$0	\$0	-100%	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$40,000	\$90,000	\$149,000	\$176,000	340%	96%	18%
52100 Debt Services; Interest on Debt; Bonds	\$124,416	\$115,787	\$125,769	\$95,321	-23%	-18%	-24%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$7,638	\$0	\$0	N/A	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$0	\$7,930	\$0	N/A	N/A	-100%
53100 Debt Services; Lease Rental; Buildings; Principal	\$455,345	\$420,000	\$465,000	\$540,000	19%	29%	16%
53150 Debt Services; Lease Rental; Buildings; Interest	\$0	\$209,478	\$162,936	\$85,200	N/A	-59%	-48%
54200 Common School Fund; Principal	\$0	\$0	\$0	\$41,500	N/A	N/A	N/A
54250 Common School Fund; Interest	\$0	\$0	\$0	\$729	N/A	N/A	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$795	\$4,990	\$3,190	N/A	301%	-36%
Nonoperational Total	\$1,604,412	\$1,045,578	\$1,178,455	\$1,333,576	-17%	28%	13%
Prorated By Fund							
26491 2007 Account Code - PERF	\$85,822	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$358,369	<b>\$0</b>	<b>\$0</b>	\$0	N/A	N/A	N/A
26493 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation	\$39,818	<b>\$0</b>	<b>\$0</b>	\$0	N/A	N/A	N/A
26494 2007 Account Code - Workmen's Compensation	\$520,854	\$0 \$0	\$0 \$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Group institative  26496 2007 Account Code - Unemployment Compensation	\$5,461	\$0 \$0	\$0 \$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Grienployment Compensation 26498 2007 Account Code - Severance / Early Retirement Pay	\$3,461 \$42,554	\$0 \$0	\$0 \$0	\$0	N/A	N/A	N/A N/A
Prorated By Fund Total	\$1,052,877	<b>\$0</b>	<b>\$0</b>	\$0	N/A	N/A	N/A
Fiorated by Fund Total	φ1,032,077	φU	ψU	ψU	IN/A	IVA	IN/A