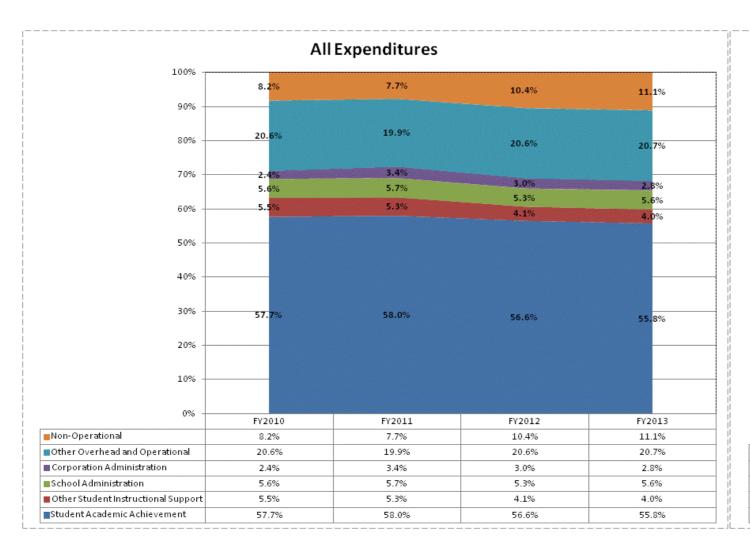
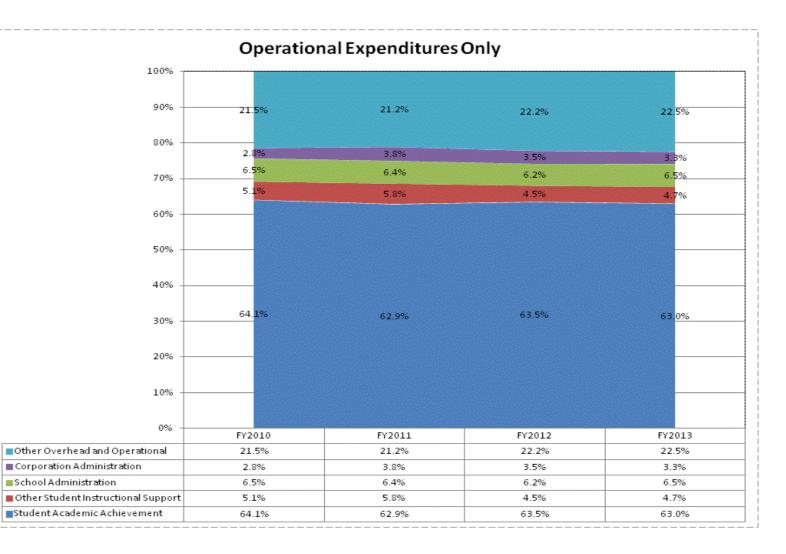
		FY06 % of Total		FY09 % of Total	F'	Y12 % of Total	F	Y13 % of Total
Fayette County School Corp (2395)	FY 2006	Ехр	FY 2009	Exp	FY 2012	Exp	FY 2013	Ехр
Student Academic Achievement	\$23,737,475	56.1%	\$24,836,332	58.9%	\$24,950,189	56.6%	\$24,245,893	55.8%
Student Instructional Support	\$3,800,178	9.0%	\$4,443,330	10.5%	\$4,157,378	9.4%	\$4,165,936	9.6%
Overhead and Operational	\$10,391,716	24.6%	\$9,761,564	23.1%	\$10,432,409	23.6%	\$10,217,112	23.5%
Nonoperational	\$4,353,382	10.3%	\$3,145,301	7.5%	\$4,575,358	10.4%	\$4,814,858	11.1%
Grand Total	\$42,282,750		\$42,186,527		\$44,115,335		\$43,443,800	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	65.1%	69.4%	66.0%	65.4%





11025 Regular Programs; Non Spec Ed Preschool \$0 \$0 \$0 \$880,066 \$1,015,669 N/A N/A 15% 11050 Regular Programs; Full Day Kindergarten \$35,653 \$705,842 \$759,833 \$817,218 \$500% 16% 8% 1100 Regular Programs; Elementary \$6,217,267 \$8,417,861 \$7,277,797 \$6,631,584 7% -21% -9% 11200 Regular Programs; Middle/Junior High \$2,170,504 \$2,609,929 \$2,652,238 \$2,610,908 \$20% 0% -2% 11200 Regular Programs; High School \$2,170,504 \$2,609,929 \$2,652,238 \$2,610,908 \$20% 0% -2% 11300 Regular Programs; High School; Academic Honors High Ability Student Programs \$0 \$30,432 \$357,449 \$3,651,665 \$43% -10% -5% 11420 Vocational Education; Agriculture B \$42,581 \$109,582 \$33,274 \$91,601 \$115% -16% -2% 11450 Vocational Education; Consumer and Homemaking \$94,121 \$113,189 \$97,538 \$92,330 -2% -18% -5% 11480 Vocational Education; Industrial Education A \$979,65 \$1,339,479 \$1,428,066 \$1,478,776 \$51% 10% 4% 11490 Vocational Education; Industrial Education B \$0 \$50 \$572 \$508 N/A N/A >500% 11490 Vocational Education; Industrial Education B \$0 \$4,610 \$96,678 \$0 N/A \$100% -100% 12110 Gifted And Talented; Gifted and Talented \$138,287 \$37,415 \$42,531 \$36,883 -73% -1% -1% -13% 12210 Mental Disabilities; Moderate Mental Disabilities \$440,967 \$269,821 \$412,901 \$334,124 \$27% 24% -19% 12220 Mental Disabilities; Moderate Mental Disabilities \$446,967 \$269,821 \$412,901 \$334,124 \$27% 24% -19% 12230 Mental Disabilities; Severe Mental Disabilities \$282,703 \$204,532 \$36,153 \$117,063 \$59% -43% 224% 12340 Physical Impairment; Multiple Disabilities \$667,627 \$14,526 \$0 \$0 \$0 \$0 N/A -100% N/A 12340 Physical Impairment; Homebound \$64,789 \$125,688 \$120,508 \$138,111 \$113% 10% 15% 12350 Physical Impairment; Homebound \$64,789 \$125,688 \$120,685 \$19,392 \$432% -4% -6%	Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11098 Regular Programs; Elementary \$35,853 \$705,845 \$795,833 \$817,216 \$-500%, 16% 6%	Student Academic Achievement							
11100 Regular Programs, Hidelp-Cargams, Midelp-Cargams, Mide								
11200 Regular Programs: High School; Academic Honors High Ability Student Programs \$2,556,197 \$4,072,592 \$2,656,238 \$2,510,968 \$20', 01', 2-5', 11305 Regular Programs: High School; Academic Honors High Ability Student Programs \$30 \$30,432 \$357,449 \$334,764 \$NA > 5000*, 6-6*, 11305 Regular Programs: High School; Academic Honors High Ability Student Programs \$90 \$30,432 \$357,449 \$334,764 \$NA > 5000*, 6-6*, 11400 Vocational Education, Agricultural & Homemaking \$42,656 \$109,526 \$357,439 \$334,764 \$NA > 5000*, 6-6*, 11400 Vocational Education, Industrial Education A \$973,85 \$1,303,479 \$1,420,666 \$1,470,776 \$51% \$109,526 \$1,420,666 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,420,666 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$15% \$109,526 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470,776 \$1,470								
11500 Regular Programs; High School Agedwinic Honora High Ability Student Programs So S0,442,292 S3,842,292 S3,842,293 S3,847,64 NIA > 5600% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6% -								-9%
11955 Regular Programs: High School; Academic Honors High Ability Student Programs 130 \$30,422 \$337,449 \$334,774 \$NA > 500% \$-2% \$11450 Vocational Education; Agriculture B \$42,581 \$109,582 \$33,274 \$37,389 \$57,389 \$52,230 \$-2% \$16% \$-2% \$11450 Vocational Education; Consumer and Honomaking \$34,121 \$113,189 \$77,389 \$57,389 \$52,230 \$-2% \$10% \$-2% \$11450 Vocational Education; Consumer and Honomaking \$34,121 \$113,189 \$77,389 \$57,389 \$77,389 \$52,230 \$-2% \$10% \$-2% \$10% \$-2% \$11450 Vocational Education; Consumer and Honomaking \$41,189 \$13,189 \$77,389 \$1,422,060 \$15,479,776 \$11% \$10% \$-2% \$11500 Vocational Education; Consumer and Honomaking \$41,189 \$13,189 \$77,389 \$1,422,060 \$15,479,776 \$11% \$10% \$10% \$10% \$10% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$		\$2,170,504	\$2,609,929	\$2,652,238	\$2,610,908			
11420 Vocational Education; Agriculture B		\$2,558,197	\$4,072,532	\$3,842,929	\$3,651,665			-5%
11450 Vocational Education; Consumer and Homemaking 11450 Vocational Education; Consumer and Homemaking 11450 Vocational Education; Consumer and Homemaking 11450 Vocational Education; Industrial Education A 1150 Vocational Education; Industrial Education B 1150 Other Vocational Education; Industrial Education B 1150 Other Vocational Education; Industrial Education Programs 150 S40 S72 S508 N/A N/A 100% 11510 Other Vocational Education Programs 150 S40 S98 78 S0 N/A 100% 11510 Other Vocational Education Programs 1510 Other V	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$30,432	\$357,449	\$334,764		> 500%	-6%
11489 Vocational Education; industrial Education A \$979,365 \$1,393,479 \$1,428,066 \$1,476,776 \$716 \$106 \$496	11420 Vocational Education; Agriculture B	\$42,581	\$109,582	\$93,274	\$91,601	115%	-16%	-2%
11499 Ober Occational Education Fourmaria So	11450 Vocational Education; Consumer and Homemaking	\$94,121	\$113,189	\$97,538	\$92,330	-2%	-18%	-5%
11990 Other Vocational Education Programs \$0 \$4,610 \$69,678 \$0 \$NA -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100%	11480 Vocational Education; Industrial Education A	\$979,365	\$1,339,479	\$1,428,066	\$1,478,776	51%	10%	4%
12110 Griffad And Talented; Griffed and Talented	11490 Vocational Education; Industrial Education B	\$0	\$0	\$72	\$508	N/A	N/A	> 500%
12210 Mental Disabilities, Michard Disabilities \$413,964 \$598,413 \$257,217 \$509,329 23% -15% 98% 1220 Mental Disabilities, Severe Mental Disabilities \$146,967 \$269,821 \$41,201 \$334,124 127% 24% -19% 12210 Mental Disabilities, Severe Mental Disabilities \$122,073 \$204,532 \$36,153 \$117,063 .59% .43% 224% 12210 Physical Impairment; Multiple Disabilities \$67,627 \$14,626 \$0 \$0 .100% .100% .100% .10230 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .12300 .1	11590 Other Vocational Education Programs	\$0	\$4,610	\$69,678	\$0	N/A	-100%	-100%
12220 Mental Disabilities \$16,967 \$269,821 \$412,901 \$334,124 \$127% \$24% \$19% \$1220 Mental Disabilities \$282,703 \$204,532 \$304,124 \$127% \$24% \$19% \$1220 Mental Disabilities \$282,703 \$204,532 \$304,125 \$17,063 \$59% \$43% \$224% \$248 \$224 \$224 \$2220 Physical Impairment; Orthopodic Impairment \$0.0	12110 Gifted And Talented; Gifted and Talented	\$138,287	\$37,415	\$42,531	\$36,883	-73%	-1%	-13%
12230 Mental Disabilities Severe Mental Disabilities S22,703 \$204,532 \$36,153 \$117,063 \$59% \$4.3% \$2.24% \$1230 Physical Impairment; Multiple Disabilities \$67,627 \$14,526 \$0 \$0 \$100% \$100% \$100% \$1020 \$1230 Physical Impairment; Multiple Disabilities \$67,627 \$14,526 \$0 \$0 \$100% \$100% \$100% \$1020 \$12230 Physical Impairment; Multiple Disabilities \$67,627 \$14,526 \$14,526 \$17,494 \$15,435 \$15,906 \$138,111 \$113% \$100% \$155% \$12250 Physical Impairment; Hearing Impairment \$64,789 \$125,568 \$120,508 \$138,111 \$113% \$100% \$155% \$12250 Physical Impairment; Hearing Impair	12210 Mental Disabilities; Mild Mental Disabilities	\$413,954	\$598,413	\$257,217	\$509,329	23%	-15%	98%
12310 Physical Impairment: Orthopedic Impairment \$0 \$14,040 \$0 \$0 \$0 \$10 \$10 \$10 \$1220 \$1220 \$145,250 \$0 \$10 \$10 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250 \$145,250	12220 Mental Disabilities; Moderate Mental Disabilities	\$146,967	\$269,821	\$412,901	\$334,124	127%	24%	-19%
1230 Physical Impairment; Multiple Disabilities \$67,677 \$14,526 \$9 \$9 \$0 \$-100% \$-100% \$-100% \$-1230 Physical Impairment \$33,800 \$31,157 \$17,44 \$15,455 \$-50% \$-50% \$-128* \$2230 Physical Impairment \$48,489 \$512,588 \$120,508 \$138,111 \$13% \$10% \$1550 \$1250 Physical Impairment \$34,664 \$20,194 \$20,665 \$19,922 \$42% \$-4% \$-6% \$4250 Physical Impairment \$100 \$34,664 \$20,194 \$20,665 \$19,922 \$42% \$-4% \$-6% \$4250 Physical Impairment \$100 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	12230 Mental Disabilities; Severe Mental Disabilities	\$282,703	\$204,532	\$36,153	\$117,063	-59%	-43%	224%
12330 Physical Impairment; Visual Impairment \$1240 Physical Impairment \$64,789 \$125,086 \$113,092 \$125,081 \$111,113% \$10% \$15% \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081 \$125,081	12310 Physical Impairment; Orthopedic Impairment	\$0	\$14,040	\$0	\$0	N/A	-100%	N/A
12340 Physical Impairment; Hearing Impairment \$84,789 \$125,268 \$120,508 \$138,111 113% 10% 15% 12550 Physical Impairment; Homebound \$3,464 \$20,194 \$20,665 \$19,392 \$42% 4-4% 4-6% 12410 Emotional Disabilities; E	12320 Physical Impairment; Multiple Disabilities	\$67,627	\$14,526	\$0	\$0	-100%	-100%	N/A
12550 Physical Impairment; Homebound \$3,646 \$20,194 \$20,665 \$19,392 432% 4-4% 6-8% 12410 Emotional Disabilities; Emotional Disability 55,424 579,866 595,554 548,332 139% 447 447% 447% 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982 457,982	12330 Physical Impairment; Visual Impairment	\$30,800	\$31,157	\$17,494	\$15,435	-50%	-50%	-12%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	12340 Physical Impairment; Hearing Impairment	\$64,789	\$125,268	\$120,508	\$138,111	113%	10%	15%
12420 Emotional Disabilities; Emotional Disabilities; All Others \$55,424 \$79,086 \$95,554 \$48,332 .13% .99% .49% .49% .2950 .20thurally Different; Communication Disorders \$56,674 \$86,637 \$457 \$2,498 .96% .97% .447% .2850 .20thurally Different; Compensatory \$7,982 \$3,172 \$0 \$0 .100% .100% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700% .700%	12350 Physical Impairment; Homebound	\$3,646	\$20,194	\$20,665	\$19,392	432%	-4%	-6%
12510 Culturally Different; Communication Disorders \$56,674 \$86,637 \$457 \$2,498 -96% -97% 447% 12520 Culturally Different; Compensatory \$7,982 \$3,172 \$0 \$0 -100% -100% 12610 Learning Disability \$583,990 \$866,256 \$1,421,348 \$1,395,248 139% 61% -2% 12710 Equal Opportunity At Risk \$272,567 \$369,345 \$401,893 \$450,586 65% 22% 12% 12810 Special Education Preschool \$166,192 \$240,924 \$264,731 \$239,849 44% 07% -2% 12900 Other Special Programs \$100 Adult/Continuing Education Programs; Adult Basic Education \$191,417 \$207,928 \$223,003 \$233,121 22% 12% 44% 13000 Adult/Continuing Education Programs; Occupational Programs \$10 \$13,003 \$13,144 \$0 \$4463 68% 66% 66% NA 13900 Adult/Continuing Education Programs; Special Interest Programs \$13,003 \$13,144 \$0 \$4463 68% 66% 66% NA 13900 Adult/Continuing Education Programs; Checid Interest Programs \$13,003 \$13,144 \$0 \$4463 68% 66% 66% NA 13900 Adult/Continuing Education Programs; Checid Interest Programs \$1,003 \$13,003 \$13,144 \$0 \$4463 68% 66% 66% NA 13900 Adult/Continuing Education Programs; Checid Interest Programs \$1,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$13,003 \$1	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$231,746	\$273,848	\$0	\$0	-100%	-100%	N/A
12510 Culturally Different; Communication Disorders \$56,674 \$86,637 \$457 \$2,498 -96% -97% 447% 12520 Culturally Different; Compensatory \$7,982 \$3,172 \$0 \$0 -100% -100% -100% 12610 Learning Disability \$583,990 \$866,256 \$1,421,348 \$1,395,248 139% 61% -2% 12710 Equal Opportunity At Risk \$272,567 \$369,345 \$401,893 \$450,586 65% 22% 12% 12810 Special Education Preschool \$166,192 \$240,924 \$264,731 \$239,849 44% 0% -9% 12910 Other Special Programs \$100 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,0				\$95,554	\$48,332	-13%	-39%	-49%
12520 Culturally Different; Compensatory		\$56,674				-96%	-97%	447%
12610 Learning Disability				\$0		-100%	-100%	N/A
12710 Equal Opportunity At Risk \$272,567 \$369,345 \$401,893 \$450,586 \$65% \$22% \$1280 \$12810 \$pecial Education Preschool \$166,192 \$249,024 \$264,731 \$239,849 44% 00% -9% 12900 Other Special Programs \$502,371 \$533,660 \$646,314 \$745,536 48% 40% 15% 15% 1300 Adult/Continuing Education Programs; Occupational Programs \$0 \$0 \$435 \$119 N/A N/A 7.73% 1300 Adult/Continuing Education Programs; Occupational Programs \$0 \$0 \$435 \$119 N/A N/A 7.73% 1300 Adult/Continuing Education Programs; Operating \$13,903 \$13,144 \$0 \$4,463 -68% -66% N/A N/A 14100 Summer School Programs; Operating Education Programs \$68,157 \$27,291 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$1,421,348	\$1,395,248		61%	-2%
12810 Special Education Preschool \$166,192 \$240,924 \$254,731 \$239,849 44% 0% -9% -9% 12900 Other Special Programs \$502,371 \$533,660 \$646,314 \$734,536 48% 40% 15% 15% 13100 Adult/Continuing Education Programs; Adult Basic Education \$191,417 \$207,928 \$223,083 \$223,121 22% 12% 4% 4% 4% 4% 4% 4% 4%								12%
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13300 Adult/Continuing Education Programs; Occupational Programs \$0 \$0 \$435 \$119 N/A N/A -73% 13600 Adult/Continuing Education Programs; Special Interest Programs \$13,903 \$13,144 \$0 \$4,463 -68% -66% N/A 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Special Interest Programs \$13,903 \$13,144 \$0 \$44,653 -68% -66% N/A 13900 Adult/Continuing Education Programs; Special Interest Programs \$68,157 \$27,291 \$0 \$0 \$0 -100% -100% N/A 14100 Summer School Programs; Elementary \$0 \$0 \$49,351 \$73,275 N/A N/A 48% 14200 Summer School Programs; Middle/Junior High School \$0 \$0 \$22,257 \$20,514 N/A N/A N/A -8% 14300 Summer School Programs; Non-Credit \$0 \$0 \$52,475 \$37,199 -13% -38% -29% 15100 Enrichment Programs; Non-Credit \$0 \$0 \$0 \$2,979 N/A N/A N/A N/A N/A 16100 Remediation Testing \$249,761 \$142,583 \$19,488 \$17,222 -93% -88% -10% 16100 Preventive Remediation \$31,469 \$23,916 \$19,785 \$19,383 -38% -19% -2% 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$735,384 \$918,617 \$959,266 \$923,677 26% 1% -4% 17400 Payments to Other Governmental Units Within State; Other \$874,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
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22310 Instruction, related reclinology, reclinology service supervision and Administration \$0 \$14,048 \$98,821 N/A N/A > 500%		•						
	22310 instruction, Related Technology; Technology Service Supervision and Administration	ΦU	ΦU	Ф14,048	\$98,821	N/A	N/A	> 500%

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
22360 Instruction, Related Technology; Network Support	\$608,551	\$517,514	\$568,163	\$680,718	12%	32%	20%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$0	\$81,812	\$96,009	N/A	N/A	17%
22900 Other Support Service, Instructional Staff	\$0	\$88,749	\$114,339	\$114,136	N/A	29%	0%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$280,479	\$255,773	\$678,562	\$255,879	-9%	0%	-62%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$36,348	\$36,099	\$0	\$0	-100%	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$39,696	\$83,646	\$0	\$0	-100%	-100%	N/A
25570 Textbooks for Rent or Resale; Materials and Supplies	\$9,218	\$17,025	\$0	\$0	-100%	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$895,781	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$20,187,805	\$24,836,332	\$24,950,189	\$24,245,893	20%	-2%	-3%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$6,209	\$0	\$0	\$0	-100%	N/A	N/A
21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$0	\$139	N/A	N/A	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$29,749	-\$49	\$0	N/A	-100%	N/A
21220 Guidance Services; Counseling Services	\$351,895	\$528,365	\$369,275	\$410,534	17%	-22%	11%
21230 Guidance Services; Appraisal Services	\$0	\$0	\$5,766	\$3,980	N/A	N/A	-31%
21240 Guidance Services; Information Services	\$0	\$498	\$0	\$0	N/A	-100%	N/A
21290 Guidance Services; Other Guidance Services	\$1,162	\$0	\$0	\$0	-100%	N/A	N/A
21340 Health Services; Nurse Services	\$140,479	\$194,098	\$238,245	\$251,806	79%	30%	6%
21390 Health Services; Other Health Services	\$88,247	\$75,916	\$144,574	\$137,631	56%	81%	-5%
21420 Psychological Testing	\$3,615	\$6,757	\$19,194	\$1,087	-70%	-84%	-94%
21430 Psychological Counseling	\$59,499	\$80,528	\$146,873	\$168,315	183%	109%	15%
21490 Other Psychological Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$243,597	\$312,856	\$320,147	\$354,842	46%	13%	11%
21810 Special Education Administration; Service Area Direction	\$484,945	\$656,091	\$563,883	\$409,022	-16%	-38%	-27%
21890 Special Education Administration; Other Special Education Administration	\$30,125	\$0	\$0	\$0	-100%	N/A	N/A
24100 Office of The Principal	\$1,779,946	\$2,558,471	\$2,349,469	\$2,428,579	36%	-5%	3%
Student Instructional Support Total	\$3,189,719	\$4,443,330	\$4,157,378	\$4,165,936	31%	-6%	0%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$57,116	\$63,908	\$66,529	\$85,205	49%	33%	28%
23150 Board of Education; Legal Services	\$16,082	\$9,276	\$21,120	\$8,383	-48%	-10%	-60%
23160 Board of Education; Promotion Expenses	\$4,096	\$4,125	\$14,390	\$5,831	42%	41%	-59%
23210 Executive Administration; Office of The Superintendent	\$899,969	\$631,190	\$711,697	\$624,252	-31%	-1%	-12%
23220 Executive Administration; Community Relations	\$0	\$51,172	\$10,071	\$11,533	N/A	-77%	15%
23230 Executive Administration; Staff Relations and Negotiations	\$8,540	\$17,623	\$0	\$590	-93%	-97%	N/A
23290 Executive Administration; Other Executive Administration Services	\$44,736	\$0	\$0	\$0	-100%	N/A	N/A
25110 Fiscal Services; Office of The Business Manager	\$138,989	\$232,783	\$196,959	\$204,894	47%	-12%	4%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$41,259	\$41,977	N/A	N/A	2%
25150 Fiscal Services; Payroll Services	\$30,131	\$41,221	\$39,303	\$44,001	46%	7%	12%
25170 Fiscal Services; Internal Auditing	\$19,436	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$992	\$169	\$32	N/A	-97%	-81%
25199 Other Fiscal Services; Other	\$0	\$200	\$0	\$0	N/A	-100%	N/A
25400 Planning, Research, Development and Evaluation	\$8,985	-\$868	\$0	\$0	-100%	N/A	N/A
25710 Personnel Services; Supervision of Personnel Services	\$67,106	\$160,653	\$168,205	\$169,578	153%	6%	1%
25720 Personnel Services; Recruitment and Placement	\$29,742	\$0	\$0	\$0	-100%	N/A	N/A
25750 Personnel Services; Health Services	\$1,400	\$999	\$1,411	\$2,046	46%	105%	45%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$6,201	\$0	N/A	N/A	-100%
25910 Judgments	\$0	\$0	\$67,181	\$31,797	N/A	N/A	-53%
25940 Settlements	\$0	\$10,169	\$0	\$0	N/A	-100%	N/A
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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
25990 Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,763,159	\$3,413,009	\$3,371,195	\$3,342,028	21%	-2%	-1%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$689,891	\$932,576	\$764,040	\$671,715	-3%	-28%	-12%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,421	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$585,039	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,364	\$39,564	\$43,693	\$30,263	376%	-24%	-31%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$16,459	\$16,558	N/A	N/A	1%
26700 Operation and Maintenance of Plant Services; Insurance	\$227,367	\$271,784	\$292,167	\$351,604	55%	29%	20%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$205,004	\$0	\$0	N/A	-100%	N/A
27010 Student Transportation; Service Area Direction	\$109,937	\$147,168	\$217,374	\$217,623	98%	48%	0%
27100 Student Transportation; Vehicle Operation	\$935,529	\$982,151	\$1,047,577	\$1,023,717	9%	4%	-2%
27200 Student Transportation; Monitoring Services	\$30,945	\$41,464	\$42,028	\$44,276	43%	7%	5%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$532,836	\$594,118	\$554,346	\$629,415	18%	6%	14%
27400 Student Transportation; Purchase of School Buses	\$741,666	\$0	\$459,344	\$467,556	-37%	N/A	2%
27500 Student Transportation; Insurance on Buses	\$73,075	\$96,900	\$79,396	\$81,147	11%	-16%	2%
27700 Student Transportation; Contracted Transportation Services	\$0	\$5,047	\$2,023	\$3,475	N/A	-31%	72%
27900 Student Transportation; Other Student Transportation Services	\$39,499	\$82,124	\$122,124	\$101,997	158%	24%	-16%
27910 Student Transportation; Bus Driver Training	\$572	\$1,027	\$1,238	\$1,445	153%	41%	17%
31100 Food Services Operations; Service Area Direction	\$6,934	\$100,001	\$144,979	\$102,032	> 500%	2%	-30%
31200 Food Services Operations; Food Preparation and Dispensing	\$740,233	\$742,085	\$884,693	\$855,071	16%	15%	-3%
31300 Food Services Operations; Food Delivery	\$0	\$31,044	\$287	\$0	N/A	-100%	-100%
31400 Food Services Operations; Food Purchases	\$630,629	\$853,057	\$965,875	\$950,871	51%	11%	-2%
31900 Other Food Services	\$0	\$0	\$79,079	\$96,201	N/A	N/A	22%
Overhead and Operational Total	\$9,441,426	\$9,761,564	\$10,432,409	\$10,217,112	8%	5%	-2%
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Nonoperational							
	\$0	\$26,553	\$47,753	\$37,091	N/A	40%	-22%
Nonoperational 33100 Community Service Operations; Direction of Community Services 33200 Community Recreation	\$0 \$10,000	\$26,553 \$0	\$47,753 \$0	\$37,091 \$0	N/A -100%	40% N/A	-22% N/A
33100 Community Service Operations; Direction of Community Services							
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation	\$10,000	\$0 \$0	\$0	\$0 \$0	-100%	N/A	N/A
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services	\$10,000 \$0 \$184,947	\$0	\$0 \$42,158	\$0	-100% N/A	N/A N/A	N/A -100%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms	\$10,000 \$0	\$0 \$0 \$206,646	\$0 \$42,158 \$212,177 \$0	\$0 \$0 \$214,509 \$0	-100% N/A 16%	N/A N/A 4%	N/A -100% 1%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program	\$10,000 \$0 \$184,947 \$16,145 \$0	\$0 \$0 \$206,646 \$0 \$0	\$0 \$42,158 \$212,177 \$0 \$4,753	\$0 \$0 \$214,509 \$0 \$7,597	-100% N/A 16% -100%	N/A N/A 4% N/A	N/A -100% 1% N/A 60%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521	\$0 \$0 \$206,646 \$0 \$0 \$283,934	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219	-100% N/A 16% -100% N/A -19%	N/A N/A 4% N/A N/A -44%	N/A -100% 1% N/A 60% -20%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219	-100% N/A 16% -100% N/A -19% -100%	N/A N/A 4% N/A N/A -44% N/A	N/A -100% 1% N/A 60% -20% N/A
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89	-100% N/A 16% -100% N/A -19% -100%	N/A N/A 4% N/A N/A -44% N/A -99%	N/A -100% 1% N/A 60% -20% N/A -97%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871	-100% N/A 16% -100% N/A -19% -100% N/A	N/A N/A 4% N/A N/A -44% N/A -99% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85%	N/A N/A 4% N/A N/A -44% N/A -99% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61%	N/A N/A 4% N/A N/A -44% N/A -99% N/A N/A 61%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045	\$0 \$0 \$206,646 \$0 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49%	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090	\$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100%	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A 4%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830	\$0 \$0 \$206,646 \$0 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500%	N/A N/A 4% N/A N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170	\$0 \$0 \$206,646 \$0 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44%	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010	\$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94%	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132% 82%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030 \$0	\$0 \$0 \$206,646 \$0 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000 \$0	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010 \$206,600	\$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000 \$311,555	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94% N/A	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132% 82% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1% 51%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 5100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030 \$0 \$942,691	\$0 \$0 \$206,646 \$0 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000 \$0 \$797,026	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010 \$206,600 \$567,061	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000 \$311,555 \$673,348	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94% N/A -29%	N/A N/A 4% N/A -44% N/A -99% N/A 61% N/A 4% N/A 388% 132% 82% N/A -16%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1% 51%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030 \$0 \$942,691 \$49,449	\$0 \$0 \$206,646 \$0 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000 \$0 \$797,026 \$29,440	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010 \$206,600 \$567,061 \$0	\$0 \$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000 \$311,555 \$673,348 \$0	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94% N/A -29% -100%	N/A N/A 4% N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132% 82% N/A -16% -100%	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1% 51% 19% N/A
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appro	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030 \$0 \$942,691 \$49,449 \$0	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000 \$0 \$797,026 \$29,440	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010 \$206,600 \$567,061 \$0 \$36,800	\$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000 \$311,555 \$673,348 \$0 \$0	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94% N/A -29% -100% N/A	N/A N/A 4% N/A N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132% 82% N/A -16% -100% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1% 51% 19% N/A -100%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 5100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Other Department of Local Government Finance App 52100 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 54200 Common School Fund; Principal	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030 \$0 \$942,691 \$49,449 \$0 \$0	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000 \$0 \$797,026 \$29,440 \$0	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010 \$206,600 \$567,061 \$0 \$36,800 \$27,579	\$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000 \$311,555 \$673,348 \$0 \$0 \$25,413	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94% N/A -29% -100% N/A N/A	N/A N/A 4% N/A N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132% 82% N/A -16% -100% N/A N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1% 51% 19% N/A -100% -8%
33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33930 Latch Key Kid Program 33940 Child Care Services 33950 Step Ahead 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appro	\$10,000 \$0 \$184,947 \$16,145 \$0 \$197,521 \$585 \$34,285 \$0 \$72,648 \$1,486,980 \$0 \$61,045 \$83,090 \$48,830 \$76,170 \$928,030 \$0 \$942,691 \$49,449 \$0	\$0 \$0 \$206,646 \$0 \$0 \$283,934 \$0 \$13,742 \$0 \$0 \$360,673 \$0 \$87,507 \$0 \$65,010 \$47,250 \$990,000 \$0 \$797,026 \$29,440	\$0 \$42,158 \$212,177 \$0 \$4,753 \$200,529 \$0 \$2,994 \$58,783 \$42,623 \$625,486 \$53,075 \$154,886 \$63,800 \$132,903 \$80,593 \$1,790,010 \$206,600 \$567,061 \$0 \$36,800	\$0 \$214,509 \$0 \$7,597 \$160,219 \$0 \$89 \$96,871 \$10,809 \$582,024 \$179,127 \$90,789 \$0 \$317,396 \$109,752 \$1,800,000 \$311,555 \$673,348 \$0 \$0	-100% N/A 16% -100% N/A -19% -100% -100% N/A -85% -61% N/A 49% -100% > 500% 44% 94% N/A -29% -100% N/A	N/A N/A 4% N/A N/A -44% N/A -99% N/A N/A 61% N/A 4% N/A 388% 132% 82% N/A -16% -100% N/A	N/A -100% 1% N/A 60% -20% N/A -97% 65% -75% -7% 237% -41% -100% 139% 36% 1% 51% 19% N/A -100%

Account 60700 Nonprogramed Charges; Scholarships Nonoperational Total	FY 2006 \$91,779 \$4,286,184	FY 2009 \$232,163 \$3,145,301	FY 2012 \$219,686 \$4,575,358	FY 2013 \$197,826 \$4,814,858	FY 2006 116% 12%	FY 2009 -15% 53%	Increase from previous year -10% 5%
Honopolational Total	ψ ⁺ , 200 ,10 4	ψο, 1 -το, ο ο 1	Ψ-1,010,000	Ψ-1,01-1,000	1270	33 70	370
Prorated By Fund							
26491 2007 Account Code - PERF	\$407,789	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,727,519	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$215,116	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,988,710	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$13,387	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$825,094	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$5,177,615	\$0	\$0	\$0	N/A	N/A	N/A