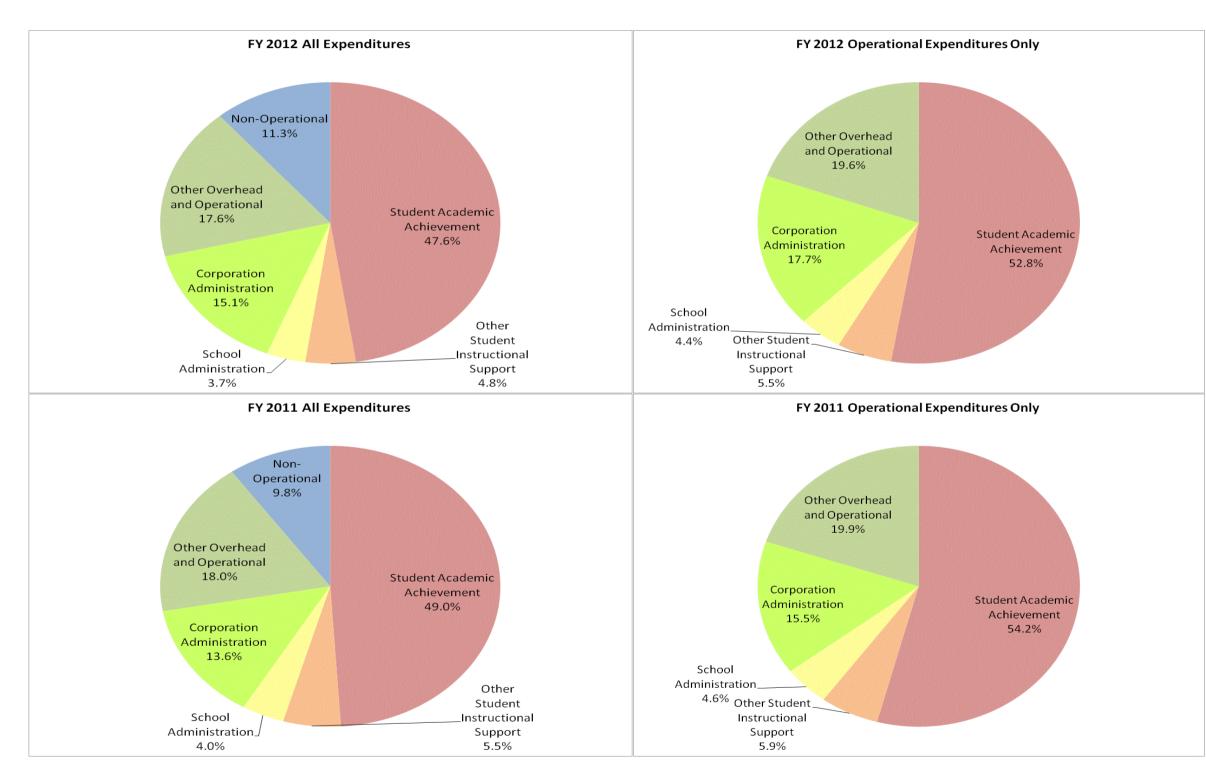
			FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
015)	Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Ехр	FY 2012	Ехр
	Student Academic Achievement	\$24,016,118	54.7%	\$28,231,048	55.9%	\$27,410,134	49.0%	\$27,717,279	47.6%
	Student Instructional Support	\$3,697,063	8.4%	\$5,236,033	10.4%	\$5,325,166	9.5%	\$4,954,131	8.5%
	Overhead and Operational	\$10,393,960	23.7%	\$11,107,205	22.0%	\$17,705,910	31.7%	\$19,020,993	32.7%
	Nonoperational	\$5,809,158	13.2%	\$5,916,827	11.7%	\$5,496,516	9.8%	\$6,559,546	11.3%
	Grand Total	\$43,916,300		\$50,491,113		\$55,937,726		\$58,251,949	

Jennings County Schools (401

FY 2006 63.1%



Student Instructional Expenditures (Academic Achievement plus Support)

)6	FY 2009	FY 2011	FY 2012
%	66.3%	58.5%	56.1%

Statist Ackarding Ackarding Charlow Science Statist Ackarding Ackarding Charlow Science Statist Science	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11100 Regular Freghtam: 1130 August Freghtam:	Student Academic Achievement								
High Programs High Programs<		11050 Regular Programs; Full Day Kindergarten	\$268,199	\$698,079	\$1,110,901	\$1,273,609	375%	82%	15%
High Regard Programs High School 553,87,38 55,37,38 <t< td=""><td></td><td>11100 Regular Programs; Elementary</td><td>\$7,994,069</td><td>\$11,572,432</td><td>\$11,245,246</td><td>\$10,117,498</td><td>27%</td><td>-13%</td><td>-10%</td></t<>		11100 Regular Programs; Elementary	\$7,994,069	\$11,572,432	\$11,245,246	\$10,117,498	27%	-13%	-10%
High Projective Programs 153.57 84,80 97.50 98.10 00% > 50% 50% High Order Versional Electronic Programs 160.50 511.55		11200 Regular Programs; Middle/Junior High	\$1,844,412	\$2,720,411	\$2,543,248	\$2,575,905	40%	-5%	1%
High Derr Vosition Frograms 333,000 \$112,528 \$105,523 \$0,509 446,79 4354,80 4054,9 High Derr Vosition Frograms \$10,500 \$10,500 \$3									
11:80 Regular Meantary Education Programs, Handbackular High School 511,1721 507,670 528,077 548,073 544,073 440% 100% 11:80 Regular Programs, Alematarie Education Programs 510 548,075 547,44 444,43									
11100 Regular Arrainer Glassian Program; July Salod 58 51,00 58 59 50 -100* 1110 Direct Arrainer Glassian Program; July Salod 513,00 523,500 523,500 530,500 -745 225 525,500 525,500 525,500 553,500 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1110 diride Adv Sinted instanding diride adv \$19,05 \$10,77 \$52,61 -175,77 \$15,62,77 \$52,61 -757,7 \$15,62,77 \$15,77							344%		139%
1210 Office Add Trained; tigh Adding Student Programs 90 94,87,50 147,744 58,4,31					+ -		4000/	-100%	
1210 Mental Disabilities, Mild Mental Disabilities, Sol Constructions, Solutions, Solu							-100%	420/	440/
12220 Mental Disabilities: Work Thrus Disabilities 16 6587.42 5482.276 551.63.64 -2.11% 575. 12300 Physical Inguistation:: Hearing Impairant: 16 551.03.16 551.03.16 513.03.16 -2.11% -2.11							-740/		
1223 Menda Disabilities, Severe Menda Disabilities, Seve							-1470		
12340 Physical Inpairment, Heaning Inpairment 90 816,90 816,803 915,804 930,700 550% 90% 12341 Encidenal Disabilities,									
1236 Physical Impairment; Inonebaunia 558,445 1477,877 389 390,191 590,190									
1210 Enclored Disabilities; Fund Time 557,033 \$847,813 3664,263 \$57,453 11% -4% -5% 1210 Culturally Differen; Comparatory 528,844 \$100,541 50 510 50 100% -100% -100% -100% -100% -100% -100% 12% 10% <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td>56%</td><td></td><td></td></t<>			-				56%		
12510 Culturally Different: Communication Disorders 50 \$173,223 \$135,202 \$26,061									
12010 Learning Disability Nik 9 91,869,350 82,111,548 91,867,154 90 -10% -12% 12010 Special Education Preschool 30 9150,041 3156,061 5162,330 -10% -10% 1300 AdulfContinuing Education Pregrams: Adult Basic Education 5190,623 5402,255 542,258 -33% -65% -55% 1010 AdulfContinuing Education Pregrams: Adult Basic Education 5190,523 557,970,43 542,251 542,628 -33% -65% -55% 10100 AdulfContinuing Education Pregrams: Adult Basic Transfer Tuition 5190,523 5277,321 522,616 -55% -4% 10100 Pyments to Other Governmental Uhits With State; Transfer Tuition 539,373 50 50 50 -66 -77,170 85% -2% -4% 17000 Pyments to Other Governmental Uhits With State; Adult Services and Supply; Special 571,071 85% -50% -10% -2% -77% 22100 Improvement of Instruction, Structor, State and Supply; Special 571,071 585,547 557,171 -60% -2% -4% -4% -4% -4% -4% -4% -4% -4% -2%									
12710 Equal Opportunity A Rule 537,411 548,984 50 50 50 100% 100% 1200 Special function Programs 54,873 559,014 515,815 516,930 100% 55% 1300 Adu/Continuity Education Programs 54,873 52,2255 52,528,93 350 50 <td></td> <td>12520 Culturally Different; Compensatory</td> <td>\$28,841</td> <td>\$103,541</td> <td>\$0</td> <td>\$0</td> <td>-100%</td> <td>-100%</td> <td></td>		12520 Culturally Different; Compensatory	\$28,841	\$103,541	\$0	\$0	-100%	-100%	
12810 Special Education Preached \$50 \$150,001 \$1516,001 \$1512,000 \$150,001 \$1		12610 Learning Disability	\$0	\$1,869,356	\$2,111,548	\$1,867,154		0%	-12%
12000 Other Special Programs \$4,878 \$4,878 \$50 50 510.053 -100% 14000 Summer School Programs; High School \$80.898 50 50 512.689 -100% -100% 14000 Summer School Programs; High School \$80.898 50 50 50 50 -100% 15200 Proventive Remediation \$110.554 \$122.58 \$22.70,21 \$25.26,22 1.04% -4% -4% 15200 Proventive Remediation \$110.514 \$130.77 \$555.068 \$575.57 1.01% -4% 1700 Payments to Other Governmental Units Within State, /ran Yoccional School (Participation \$500 500 500 -00% -100% -21210 Improvement of Instruction, Startice and Supply: Special \$14,08,22 \$5,414 \$7,838 \$32,806 \$17,13 -23% >24% -4%		12710 Equal Opportunity At Risk	\$37,411	\$48,994	\$0	\$0	-100%	-100%	
13100 Adult/Continuing Education Programs, Adult Basic Education 510 0,53 927,951 927,951 927,951 927,951 927,951 928,907 <td></td> <td></td> <td>-</td> <td></td> <td>\$154,561</td> <td>\$182,930</td> <td></td> <td>15%</td> <td>18%</td>			-		\$154,561	\$182,930		15%	18%
14:000 Summer School Programs; High School 56,689 50 50 500 -100% 16:000 Preventive Remodiation 5112,586 5277,321 5262,1632 124,56 -7% 17:000 Payments to Other Governmental Units Within State; Transfer Turition 5533,577 5586,089 5505,547 5571,301 86% -2% -4% 17:000 Payments to Other Governmental Units Within State; Transfer Turition 5339,772 5586,089 5505,547 5571,301 86% -2% -4% 17:000 Payments to Other Governmental Units Within State; Transfer Turition 5214,309 513,486,20 571,301 85% -00% -2% -4% 21:01 Inprovement of Instructions, Instructional Schole Chronology, Textment of Instructional Schole Schole 571,301 850,80 570,80 500% 500% -10% -4% 21:01 Inprovement of Instructional Schole Chronology, Textment of Instructional Schole Schole 571,301 850,80 510,813 -100% -2% -4% 22:101 Inprovement of Instructional Schole Schole 523,107 530 530,813 530,813 -10% -2% 2%									
16100 Remediation \$184,022 \$79,043 \$61,251 \$28,074 \$56,05 \$56,162 \$12,256 \$27,021 \$26,052 \$12,256 \$27,021 \$26,052 \$12,256 \$27,021 \$26,052 \$12,256 \$27,021 \$26,052 \$12,256 \$27,021								-68%	-55%
16200 Preventive Remediation \$112,568 \$277,37 \$282,4164 \$251,622 \$1,424 -4% 17100 Payments to Other Governmental Units Within State; Anav Vocational School (Paricipat T7000 \$59,319 \$59,357 \$587,309 \$598,319 \$2210 \$587,109 \$2210 \$587,109 \$2210 \$587,109 \$2210 \$587,109 \$2210 \$587,109 \$2210 \$587,109 \$2210 \$587,109 \$2210 \$171,301 \$299,005 \$507,31 \$271,010 \$2210 \$171,301 \$200,000 \$276,625 \$121,41 \$197,970 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000									
17100 Payments to Other Governmental Units Within State; Area Vocational School (Participat 17000 \$595,547 \$575,1901 +8.0% -2.4% 17000 Payments to Other Governmental Units Within State; Area Vocational School (Participat 17000 \$595,547 \$575,1901 +8.0% -2.7% 17100 Payments to Other Governmental Units Within State; Area Vocational School (Participat 17000 \$500,000 \$500,000 \$00 0 0 -100% -2.7% 22120 Inprovement of Instruction; Astructic Area Direction \$241,490 \$533,400 \$173,702 \$171,301 2.2% 2.8% -4% 22130 Inprovement of Instruction; Instructional Staff Training \$12,52 \$55,414 \$52,815 370% \$500% > \$00% -100% 22220 LibraryMedia Services; School Library \$288,385 \$547,833 \$532,811 \$331,812 44% -16% 22230 LibraryMedia Services; Computer Asisted Instruction Services and Support \$288,385 \$383,85 \$383,85 \$313,319 747% >500% > 500% >500% >500% > 500% >500% >500% > 500% > 500% > 500% >500% > 500% > 500%									
17300 Payments 10 Other Governmental Units Within State: Joint Oceational School (Participational School (Partipational School (Partipational School (Partipational School (Part								-9%	-4%
17400 Payments to Other Governmental Units Within State: Joint Services and Supply; Special \$19,9832 \$9,933 \$6,056 \$1,781 -100% -92% 71% 22110 Improvement of Instruction, Instruction and Curliculum Development \$241,490 \$133,802 \$173,072 \$171,391 -29% >28% -1% 22130 Improvement of Instruction, Instructional Staff Training \$11,252 \$54,414 \$7,834 \$52,056 \$277,665 \$12,1% 197% 450% 22190 Improvement of Instruction, Staff curliculum Development \$28,056 \$478,363 \$392,511 \$391,812 44% -16% 450% 450% 450% 500% >500%								20/	40/
2110 Improvement of Instruction, Service Area Direction \$710 \$0 \$0 \$0 -100% 21210 Improvement of Instruction, Instruction									
2120 Improvement of Instruction; Instruction al Start Training \$124,499 \$133,602 \$173,072 \$171,391 90 \$200 22130 Improvement of Instruction; Instruction al Start Training \$125,336 \$593,085 \$50,305 \$278,625 1107 \$500% \$500% 22100 Improvement of Instruction; Other Improvement of Instruction al Services \$125,336 \$593,085 \$50,305 \$50 \$100% \$100% 22200 IubraryMedia Services; School Library \$286,303 \$478,343 \$30,895 \$50,074 \$62% \$40% \$10%								-02%	-/ 1 70
22130 improvement of Instruction, instructional Staff Training \$11,22 \$5,44 \$7,834 \$52,861 370% \$500% 22101 binary/Media Services; Sorvice Area Direction \$28,107 \$0 \$0 \$0 \$00% \$00% 22201 binary/Media Services; Sorvice Area Direction \$28,107 \$0 \$0 \$00%								28%	-1%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$12,338 \$93,085 \$527,6,62 121% 197% 450% 22200 Library/Media Services; School Library \$268,363 \$478,363 \$339,811 \$391,812 46% -18% 0% 22201 Library/Media Services; AudioVistual \$16,187 \$10,148 \$77,278 \$56,074 -62% -40% -16% 22201 Instruction, Related Technology: Student Learning Centers \$16,187 \$10,148 \$57,253 \$50,074 -62% -40% -50% >500% >500% >500% >500% >500% >500% >500% >500% >500% >20% >500% >500% >20%									
2210 Library/Media Services; Service Area Direction \$29,107 \$0 \$0 \$00									
2220 Library/Media Services; School Library/ \$268,363 \$478,363 \$33,2811 \$36,872 46% -16% 0% 22230 Library/Media Services; Computer Assisted Instruction Services \$72,973 \$10,146 \$7,258 \$60,77 \$60,77 \$60,77 \$60,77 \$787,798 >500% >500% >500% >500% >500% \$200% 2230 Instruction, Related Technology; Student Learning Centers \$60,451 \$88,365 \$98,86 \$131,319 71% 11% 4% 2230 Instruction, Related Technology; Student Learning Centers \$33,955 \$47,199 \$567,721 \$66,074 -80% 46% 22% 23200 Instruction, Related Technology; Hardware Maintenance and Support \$33,595 \$47,199 \$507,24 \$60,74 860,74 46% 22% 22000 Other Support Service, Instructional Staff \$0 \$50,89,88 \$13,864 \$181,574 100% 26% 25507 textbooks for Rent or Resale; Textbooks, workbooks, and Repairs \$0 \$513,931 \$223,231,88 \$41,75 >500% 500% 10% 26% 26% 26% 26% 26% 26% 26% 26% 26% 26% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								-18%	0%
22310 Instruction, Related Technology; Technology Service Supervision and Administration \$60,451 \$88,365 \$80,151 \$50,319 71% 17% 4% 22300 Instruction, Related Technology; Technology Service Supervision and Administration \$0 \$490,110 \$421,448 \$505,246 -3% 20% 22300 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$50,988 \$143,664 \$181,574 -80% 46% 26% 22300 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$50,988 \$143,664 \$181,574 -80% 46% 26% 22090 Other Support Service, Instructional Staff \$0 \$50,898 \$143,664 \$181,574 -100% 26% 25507 Textbooks for Rent or Resale; Textbooks, and Repairs \$0 \$51,391 \$22,287 \$600,063 -100% 16% 25507 Textbooks for Rent or Resale; Textbooks, and Repairs \$0 \$50 \$0 \$49,114 \$27,410,134 \$27,717,279 \$39% \$49% 17% 16% 25607 Textbooks for Rent or Resale; Textbooks, and Repairs \$10% \$50 \$0			\$16,187	\$10,146	\$7,258	\$6,074	-62%	-40%	-16%
2230 Instruction, Related Technology; Student Learning Centers \$0 \$490,110 \$421,448 \$505,246 3% 20% 22300 Instruction, Related Technology; Network Support \$336,955 \$47,199 \$67,721 \$68,794 -80% 46% 2% 22300 Distruction, Related Technology; Network Support \$0 \$0 \$90,898 \$143,664 \$181,574 100% 26% 22000 Other Support Service, Instructional Staff \$0 \$0 \$0 \$37,933 \$41,610 -100% 26% 25500 Textbooks for Rent or Resale; Direction of Rental Service \$410,592 \$0 \$0 \$0 17% 168% 25507 Textbooks for Rent or Resale; Materials and Supplies \$0		22250 Library/Media Services; Computer Assisted Instruction Services	\$72,973	\$44,875	\$33,697	\$787,798	> 500%	> 500%	> 500%
22360 Instruction, Related Technology; Network Support \$336,955 \$47,199 \$67,721 \$68,794 -80% 46% 2% 22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$90,898 \$143,664 \$181,574 100% 26% 22900 Other Support Service, Instructional Staff \$0 \$37,933 \$44,160 -100% 26% 25500 Textbooks for Rent or Resale; Direction of Rental Service \$410,592 \$0 \$0 \$0 -100% 26% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 25500 -100% 2500 -500% -500% -500% -500% -500% -500% -500% -500% -500% -500% -500% -500% -27% 10% -2% 10% -2% 10% -2% 10% -2% 10% -2% 10% -2%		22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$60,451	\$88,365	\$98,886	\$103,319	71%	17%	4%
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$90,898 \$143,664 \$181,574 100% 26% 22900 Other Support Service, Instructional Staff \$0 \$37,933 \$41,101 100% 26% 25510 Textbooks for Rent or Resale; Direction of Rental Service \$410,592 \$0 \$00 -100% 169% 25520 Textbooks for Rent or Resale; Direction of Rental Service \$0 \$513,931 \$223,287 \$600,063 -100% 169% 25570 Textbooks for Rent or Resale; Materials and Supplies \$0 \$50 \$0 \$4,175 >500% 50% <td></td> <td></td> <td>4 -</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			4 -						
22900 Other Support Service, Instructional Staff \$0 \$0 \$37,933 \$41,610 10% 25510 Textbooks for Rent or Resale; Direction of Rental Service \$410,592 \$0 <td></td> <td></td> <td>\$336,955</td> <td></td> <td></td> <td></td> <td>-80%</td> <td></td> <td></td>			\$336,955				-80%		
25510 Textbooks for Rent or Resale; Direction of Rental Service \$410,592 \$0 \$0 \$0 \$-100% 17% 169% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$0 \$513,931 \$223,287 \$600,063 17% 169% 25570 Textbooks for Rent or Resale; Materials and Supplies \$0 \$50 \$0 \$41,175 >500% \$0 26497 2007 Account Code - Teachers Retirement Fund \$772,011 \$0 \$0 \$0 \$35,822 \$0								100%	
$\begin{array}{c} 2552 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $			¥ -						10%
25570 Textbooks for Rent or Resale; Materials and Supplies\$0\$50\$0\$4,175> 500%26497 2007 Account Code - Teachers Retirement Fund\$772,011\$0\$0\$0\$060500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$35,822*********************************							-100%	470/	1000/
26497 2007 Account Code - Teachers Retirement Fund \$772,011 \$0 \$0 \$0 60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only \$0 \$0 \$35,822 Student Academic Achievement Total \$19,911,122 \$28,231,048 \$27,717,279 39% -2% 1% Student Instructional Support \$1120 Attendance and Social Work Services; Attendance Services \$54,455 \$61,320 \$59,981 \$59,785 10% -3% 0% 21120 Attendance and Social Work Services; Pupil Accounting \$897 \$414 \$506 \$0 -100% -10% -10% -10% -10% -10%									169%
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only \$0 \$0 \$0 \$35,822 Student Academic Achievement Total \$19,911,122 \$28,231,048 \$27,410,134 \$27,717,279 39% -2% 1% Student Instructional Support \$1120 Attendance and Social Work Services; Attendance Services \$54,455 \$61,320 \$59,981 \$59,785 10% -3% 0% \$21140 Attendance and Social Work Services; Pupil Accounting \$897 \$414 \$506 \$0 -100% -10% -2% 0% 21220 -2220 0%<			¥ -		÷ -			> 500%	
Student Academic Achievement Total \$19,911,122 \$28,231,048 \$27,717,279 39% -2% 1% Student Instructional Support \$19,911,122 \$28,231,048 \$27,410,134 \$27,717,279 39% -2% 1% 21120 Attendance and Social Work Services; Attendance Services \$54,455 \$61,320 \$59,981 \$59,785 10% -3% 0% 21140 Attendance and Social Work Services; Pupil Accounting \$897 \$414 \$506 \$0 -100% -10% -10% -10% -10% -8% -11% -8% -8% -11% -8% -11% -8% -11% -8% -11% -8% -11% -8% -11% -8% -11% -8% <td></td> <td></td> <td></td> <td>+ -</td> <td></td> <td></td> <td></td> <td></td> <td></td>				+ -					
Student Instructional Support21120Attendance and Social Work Services; Attendance Services\$54,455\$61,320\$59,981\$59,78510%-3%0%21140Attendance and Social Work Services; Pupil Accounting\$897\$414\$506\$0-100%-100%-100%21210Guidance Services; Service Area Direction\$207,161\$275,237\$280,490\$279,86535%2%0%21220Guidance Services; Counseling Services\$493,791\$881,771\$851,819\$781,21958%-11%-8%	Student Academic Achievement Total	ous of Nonprogramed Gharges, Debt Service TBR, Hanslers LOA Only	· ·				30%	-2%	1%
21120Attendance and Social Work Services; Attendance Services\$54,455\$61,320\$59,78510%-3%0%21140Attendance and Social Work Services; Pupil Accounting\$897\$414\$506\$0-100%-100%-100%21210Guidance Services; Service Area Direction\$207,161\$275,237\$280,490\$279,86535%2%0%21220Guidance Services; Counseling Services\$493,791\$881,771\$851,819\$781,21958%-11%-8%			ψ13,311,12 2	Ψ 20,231,0 4 0	Ψ27, 410, 134	ΨΖΙ,ΙΙΙ,ΖΙΞ	5378	-2 /0	1 /0
21140 Attendance and Social Work Services; Pupil Accounting \$897 \$414 \$506 \$0 -100% -100% 21210 Guidance Services; Service Area Direction \$207,161 \$275,237 \$280,490 \$279,865 35% 2% 0% 21220 Guidance Services; Counseling Services \$493,791 \$881,771 \$851,819 \$781,219 58% -11% -8%	Student Instructional Support	24420 Attendence and Secial Wark Consistent Attendence Ormiters	*- * - - - -	¢04.000	#E0 004		400/	0 07	00/
21210 Guidance Services; Service Area Direction \$207,161 \$275,237 \$280,490 \$279,865 35% 2% 0% 21220 Guidance Services; Counseling Services \$493,791 \$881,771 \$851,819 \$781,219 58% -11% -8%									
21220 Guidance Services; Counseling Services \$493,791 \$851,819 \$781,219 58% -11% -8%									
21250 Guidance Services: Records Maintenance \$8,968 \$0 \$0 -100%		21220 Guidance Services; Counseiing Services 21250 Guidance Services; Records Maintenance	\$493,791 \$8,968	\$001,771 \$0	۵۵۱,۵۱۹ \$0	\$701,219 \$0	-100%	-11/0	-0 /0
21250 Guidance Services, Records Maintenance\$0\$0\$0\$0\$1,951\$558\$448-77%-20%							-10070	-77%	-20%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21320 Health Services; Medical Services	\$3,953	\$6,334	\$3,686	\$698	-82%	-89%	-81%
	21340 Health Services; Nurse Services	\$174,785	\$389,973	\$382,850	\$435,069	149%	12%	14%
	21390 Health Services; Other Health Services	\$10,657	\$0	\$0	\$0	-100%		
	21410 Psychological Services; Service Area Direction	\$0	\$72,255	\$83,397	\$11,912		-84%	-86 %
	21420 Psychological Testing	\$0	\$159,635	\$181,928	\$110,870		-31%	-39%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$320,881	\$398,570	\$344,523	\$297,273	-7%	-25%	-14%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$167,219	\$214,573	\$225,290		35%	5%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$65,922	\$76,150			16%
	21810 Special Education Administration; Service Area Direction	\$134,537	\$400,451	\$597,025	\$500,840	272%	25%	-16%
	21990 Other Support Services, Students; Other Student Services	\$0	\$40,559	\$2,974	\$3,901		-90%	31%
	24100 Office of The Principal	\$1,543,159	\$2,380,344	\$2,254,935	\$2,170,811	41%	-9%	-4%
Student Instructional Support Total		\$2,953,244	\$5,236,033	\$5,325,166	\$4,954,131	68%	-5%	-7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$44,770	\$40,445	\$45,658	\$39,114	-13%	-3%	-14%
	23150 Board of Education; Legal Services	\$24,873	\$32,977	\$8,085	\$10,899	-56%	-67%	35%
	23160 Board of Education; Promotion Expenses	\$1,033	\$4,029	\$0	\$3,166	207%	-21%	
	23210 Executive Administration; Office of The Superintendent	\$176,696	\$274,533	\$268,932	\$259,055	47%	-6%	-4%
	23220 Executive Administration; Community Relations	\$12,413	\$11,373	\$5,977	\$9,568	-23%	-16%	60%
	23290 Executive Administration; Other Executive Administration Services	\$157,941	\$8,471	\$16,750	\$53,953	-66%	> 500%	222%
	25110 Fiscal Services; Office of The Business Manager	\$75,012	\$123,575	\$125,582	\$124,891	66%	1%	-1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$32,983	\$93,242	\$92,873	\$92,269	180%	-1%	-1%
	25150 Fiscal Services; Payroll Services	\$25,375	\$51,132	\$41,695	\$35,737	41%	-30%	-14%
	25160 Fiscal Services; Financial Accounting	\$27,289	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$167	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,662	\$1,599	\$1,454		-12%	-9%
	25199 Other Fiscal Services; Other	\$32,201	\$27,632	\$26,986	\$32,730	2%	18%	21%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$45,452	\$64,898	\$43,898		-3%	-32%
	25720 Personnel Services; Recruitment and Placement	\$0	\$7,188	\$5,214	\$7,053		-2%	35%
	25750 Personnel Services; Health Services	\$3,806	\$985	\$520	\$690	-82%	-30%	33%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$6,634,611	\$7,759,286			17%
	25810 Administrative Technology Services; Technology Services Supervison And Administrat	\$0	\$97,068	\$0	\$31,030		-68%	
	25840 Administrative Technology Services; Systems Operations	\$0	\$1,456	\$6,481	\$5,704		292%	-12%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$270,156	\$288,158	\$284,559		5%	-1%
	25890 Other Technology Services	\$6,373	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$97,840	\$157,991	\$159,723	\$158,408	62%	0%	-1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,174,454	\$3,409,940	\$3,290,850	\$3,209,706	48%	-6%	-2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$673,670	\$424,648	\$412,625	\$445,107	-34%	5%	8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$172,508	\$141,850	\$79,914	\$79,615	-54%	-44%	0%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$769	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$567,143	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$58,273	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$269,483	\$248,738	\$337,888	\$377,391	40%	52%	12%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$22,922	\$0	\$0	\$0	-100%		
	27010 Student Transportation; Service Area Direction	\$39,028	\$62,245	\$76,154	\$147,462	278%	137%	94%
	27100 Student Transportation; Vehicle Operation	\$345,849	\$572,589	\$596,621	\$677,199	96%	18%	14%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$171,071	\$167,444	\$242,807	\$254,207	49%	52%	5%
	27400 Student Transportation; Purchase of School Buses	\$216,608	\$185,829	\$139,500	\$258,777	19%	39%	86%
	27500 Student Transportation; Insurance on Buses	\$45,640	\$42,119	\$43,862	\$37,623	-18%	-11%	-14%
	27700 Student Transportation; Contracted Transportation Services	\$2,229,504	\$2,058,208	\$2,154,045	\$1,984,078	-11%	-4%	-8%
	27900 Student Transportation; Other Student Transportation Services	\$42,873	\$51,815	\$26,356	\$24,787	-42%	-52%	-6%
	27910 Student Transportation; Bus Driver Training	\$0 \$0	\$822	\$100	\$700	4000/	-15%	> 500%
	31100 Food Services Operations; Service Area Direction	\$64,796	\$130,568 \$1 405 552	\$132,380	\$135,302	109%	4%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$635,805	\$1,105,552	\$1,068,400	\$1,059,812	67%	-4%	-1%
	31300 Food Services Operations; Food Delivery	\$1,050	\$0 \$1.4.4.282	\$0 \$1 425 220	\$0 \$1 492 475	-100%	407	407
	31400 Food Services Operations; Food Purchases	\$940,150 \$140,702	\$1,141,283	\$1,135,329	\$1,183,175	26%	4%	4%
	31900 Other Food Services	\$149,703	\$114,189	\$175,335	\$192,585	29%	69%	10%
Overhead and Operational Total		\$9,540,066	\$11,107,205	\$17,705,910	\$19,020,993	99%	71%	7%

Student Instructional Category	Account	EX 2006	EX 2000	EV 2014	EV 2042	Increase from FY 2006	Increase from FY 2009	Increase from
Student Instructional Category Nonoperational	Account	FY 2006	FY 2009	FY 2011	FY 2012	FT 2000	F1 2009	previous year
Nonoperational	33100 Community Service Operations; Direction of Community Services	\$15,922	\$248,602	\$222,947	\$220,316	> 500%	-11%	-1%
	33200 Community Recreation	\$22,087	\$41,908	\$31,309	\$31,641	43%	-24%	1%
	33400 Athletic Coaches	\$290,028	\$329,497	\$348,068	\$508,261	75%	54%	46%
	33500 Welfare Activities Services	\$230,020	\$5,205	\$5,911	\$516	1070	-90%	-91%
	33600 Nonpublic School Pupil Services	\$13,549	\$4,590	\$11,906	\$7,453	-45%	62%	-37%
	33910 High School Band Uniforms	\$3,408	\$5,746	\$6,578	\$6,815	100%	19%	4%
	33930 Latch Key Kid Program	\$0	\$472	\$0	\$0	10070	-100%	470
	33940 Child Care Services	\$118,227	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$11,602	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$95,812	\$101,532	\$164,408	\$14,849	-85%	-85%	-91%
	43000 Facilities Acquisition and Construction; Professional Services	\$11,584	\$7,884	\$107,706	\$18,224	57%	131%	-83%
	45100 Building Acquisition, Construction and Improvements	\$1,580,244	\$1,828,307	\$764,344	\$1,792,461	13%	-2%	135%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$130,582	\$0	\$0	\$0	-100%		
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,100	\$89,499	\$89,500	\$85,186	> 500%	-5%	-5%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$39,850	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$585,171	\$201,616	\$296,858	\$250,841	-57%	24%	-16%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$52,987	\$113,775	\$171,135	\$52,644	-1%	-54%	-69%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$220,000	\$240,000	\$250,000		14%	4%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$427,709	\$0	\$7,000	\$25,000	-94%		257%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$164,746	\$145,003	\$133,846		-19%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$65,006	\$39,872	\$5,678	\$0	-100%	-100%	-100%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approv	\$0	\$0	\$36,363	\$56,241			55%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,860,302	\$2,338,219	\$2,734,684	\$2,795,738	50%	20%	2%
	54200 Common School Fund; Principal	\$395,899	\$161,989	\$103,990	\$301,455	-24%	86%	190%
	54250 Common School Fund; Interest	\$0	\$10,369	\$3,130	\$8,062		-22%	158%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$3,000	\$0	\$0		-100%	
	60700 Nonprogramed Charges; Scholarships	\$500	\$0	\$0	\$0	-100%		
Nonoperational Total		\$5,725,567	\$5,916,827	\$5,496,516	\$6,559,546	15%	11%	19%
Prorated By Fund								
•	26491 2007 Account Code - PERF	\$183,816	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,608,721	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$3,957,852	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$16,271	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$19,640	\$0	\$0	\$0			
Prorated By Fund Total		\$5,786,301	\$0	\$0	\$0			