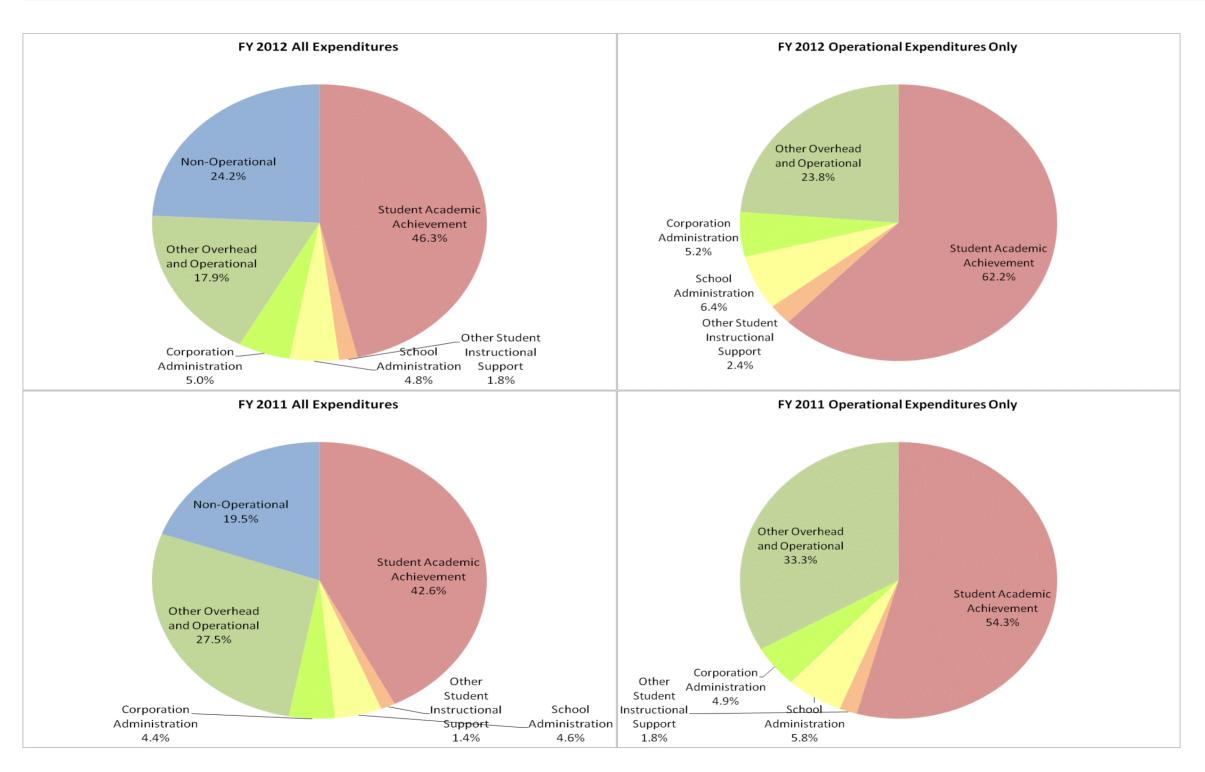
M S D Decatur Township (5300)

| | | FY06 % of Total | | FY09 % of Total | F | Y11 % of Total | | FY12 % of Total |
|--------------------------------|--------------|-----------------|--------------|-----------------|--------------|----------------|--------------|-----------------|
| Student Instructional Category | FY 2006 | Exp | FY 2009 | Exp | FY 2011 | Exp | FY 2012 | Exp |
| Student Academic Achievement | \$29,530,549 | 48.9% | \$34,931,402 | 51.4% | \$32,826,017 | 42.6% | \$33,462,758 | 46.3% |
| Student Instructional Support | \$4,322,559 | 7.2% | \$2,559,900 | 3.8% | \$4,599,173 | 6.0% | \$4,730,430 | 6.5% |
| Overhead and Operational | \$15,707,457 | 26.0% | \$17,775,092 | 26.2% | \$24,638,954 | 31.9% | \$16,568,225 | 22.9% |
| Nonoperational | \$10,857,601 | 18.0% | \$12,675,628 | 18.7% | \$15,073,536 | 19.5% | \$17,473,860 | 24.2% |
| Grand Total | \$60,418,166 | | \$67,942,023 | | \$77,137,681 | | \$72,235,273 | |

| | FY 2006 | FY 2009 | FY 2011 | FY 2012 |
|--|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 56.0% | 55.2% | 48.5% | 52.9% |



| 1100 Regular Programs; Elementary 1100 Regular Programs; Alemantary Education Program | Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|---|------------------------------------|--|--------------|---------------------------------------|--------------|---------------------------------------|-----------------------|-----------------------|--------------------------------|
| 1190 Regular Programs: Elementary \$7,964,206 \$2,727,077 \$11,871,677 \$11,975,677 \$500 \$-000 \$11,000 \$10,000 | Student Academic Achievement | | | | | | | | |
| 1100 Regular Programs: Middle-Gainer High \$4,848.007 \$7,117.94 \$379.698 \$37,29.54\$ 37.54 - 12% 120% | | 11050 Regular Programs; Full Day Kindergarten | \$76,745 | \$1,612,604 | \$1,558,110 | \$1,673,409 | > 500% | 4% | 7% |
| 1100 Regular Programs: High School 54,45,507 571,1794 571,450 50,52,004 507, -214, - | | 11100 Regular Programs; Elementary | \$7,984,296 | \$12,726,777 | \$11,871,687 | \$11,995,570 | 50% | -6% | 1% |
| 11130 Regular Programs, High School. Academic Horors Diploma 11140 Vocational Education, Distribution Education 177, 400 1810, 500 1810, 500 1421, 1710, 171 | | 11200 Regular Programs; Middle/Junior High | \$3,839,096 | \$4,217,064 | \$3,758,936 | \$3,729,543 | -3% | -12% | -1% |
| 1449 Vocational Education; Distributive Education 573,040 5105,610 399,749 42% 11% 1440 Vocational Education; Designation 540,000 340, | | | \$4,458,507 | \$7,111,794 | \$7,014,693 | \$6,952,034 | 56% | -2% | -1% |
| 1449 Vocational Education, Postumer and Homemaking \$44,000 \$44,107 \$58,265 \$36,374 \$177, \$149, | | | \$0 | \$0 | \$0 | \$28,671 | | | |
| 1460 Vocational Education, Consumer and Homemating 585,743 \$72,869 \$2,309 \$30 -100% -1 | | | | \$105,610 | \$99,749 | | | | 5% |
| 1469 Vocational Education, Occupational Home Economics \$55,956 \$147,361 \$37,255 \$37,058 \$32,76 \$160,000 | | | | \$84,187 | \$86,265 | \$95,974 | | | 11% |
| 1490 Vocational Education Industrial Education B | | | | \$72,689 | \$2,390 | \$0 | | | -100% |
| 11610 Regular Programs, Alternative Education Programs, Elementary 314,748 50 50 50 1-000% | | | | \$147,361 | \$87,235 | \$87,058 | 32% | -41% | 0% |
| 11520 Regular Programs; Alternative Education Programs; High School \$142,188 \$171,365 \$270,816 \$299,841 \$111,197 \$75 \$11500 Regular Programs; Competency Testing \$100 \$141,088 \$171,365 \$100 \$111,090 \$100 \$111,000 \$100 \$111,000 \$100 | | • | | \$0 | \$0 | \$0 | | | |
| 1810 Regular Programs, Alternative Education Programs, High School \$14.2,168 \$171,365 \$20,9841 \$111 75% \$11910 Offter Regular Programs, Comprehency Testing \$0 \$4,868 \$50 \$0 \$1.00% \$1210 Offter And Talented, Offted and Talented \$20,100 \$111,685 \$5,327 \$371 369% -100% | | | | | | • | | | |
| 1910 Other Regular Programs: Competency Testing \$0 \$4,088 \$0 \$0 -100% | | | | | | • | | | |
| 12110 Gitted And Talented. Gitted and Talented. 1215 Gitted And Talented. 1215 Gitted And Talented. 1215 Gitted And Talented. 1216 Gitted And Talented. 1216 Gitted And Talented. 1216 Gitted And Talented. 1216 Mental Disabilities. 1217 M | | | \$142,168 | | \$270,816 | \$299,841 | 111% | | 11% |
| 12150 Girted And Talentock, High Absility Student Programs \$0 \$0 \$52,645 \$59,728 \$1,202,555 70% \$24% \$12200 Mental Disabilities, Mild Mental Disabilities, Mild Mental Disabilities, Sword Mental Disabilities \$13,755 \$205,339 \$505,655 \$392,616 \$500% \$31% \$12200 Mental Disabilities, Sword | | | - | | | • | | | |
| 12210 Mental Disabilities S763,968 \$1,050,715 \$1,294,522 \$1,302,355 70% 24% | | · | | | | | -98% | -100% | -94% |
| 1220 Mental Disabilities, Sever Mental Disabilities \$1,756 \$205,509 \$605,465 \$206,109 \$100 | | | | | | | | | -4% |
| 12230 Mental Disabilities; Sewere Mental Disabilities S. 3.77 S. 0 S. 0 100% | | · | | | | | | | 1% |
| 1210 Physical Impairment, Orthopedic Impairment S0 S0 S3,204 S799 12240 Physical Impairment, Highligh Disabilities S0 S0 S4,366 S0 12350 Physical Impairment, Hearing Impairment S0 S0 S0 S4,366 S0 12350 Physical Impairment; Hearing Impairment S0 S50, S5 S18,247 S25,648 S17,472 - 30% -4% 12410 Enrotional Disabilities; Emotional Disabilities | | · | | \$205,359 | \$605,455 | | | 351% | 53% |
| 12320 Physical Impairment; Multiple Disabilities 50 50 53,204 5799 12340 Physical Impairment; Homebound 52,505 518,247 521,648 517,472 -30% -4% 12410 Emotional Disabilities; Entil Time 50 54,777 521,264 517,472 -30% -4% 12410 Emotional Disabilities; Entil Time 50 54,777 521,264 517,472 -30% -4% 12410 Emotional Disabilities; Entil Time 50 55,00 \$5,00 \$394,526 -700% -4% 12410 Emotional Disabilities; Entil Time 50 55,00 \$5,00 \$394,526 -700% -4% 12410 Emotional Disabilities; Entil Time 50 55,00 \$5,00 \$394,526 -700% -4% -42% - | | · | \$3,377 | - | | · · · · · · · · · · · · · · · · · · · | -100% | | |
| 12340 Physical Impairment; Hearing Impairment 1235 Physical Impairment; Homebound 1235 Physical | | | \$0 | • | | | | | |
| 12359 Physicial Impairment; Homebound \$25,035 \$18,247 \$25,648 \$17,472 \$-39% 4-4% 12410 Emotional Disabilities; Full Time \$0 \$47,771 \$21,640 \$324,49 \$-500% | | | • | | | | | | -75% |
| 12410 Emotional Disabilities; Emotional Disabilities; Full Time \$0 \$47,771 \$212,604 \$392,419 > 500% 12510 Culturally Different; Communication Disorders \$0 \$530 \$26,098 \$394,526 \$0 \$0 \$0 12520 Culturally Different; Commonatory \$89,697 \$136,545 \$712,883 \$791,128 \$126,004 12610 Learning Disability \$89,677 \$136,545 \$712,883 \$791,128 \$126,004 12610 Special Education Preschool \$207,384 \$442,524 \$71,790 \$197,425 \$-5% \$364% 12610 Special Education Preschool \$210,384 \$442,524 \$71,790 \$197,425 \$-5% \$364% 12610 Summer School Programs; Elementary \$138,180 \$239,259 \$189,188 \$51,214 \$-62% \$-33% 14100 Summer School Programs; Middled,Junior High School \$21,636 \$0 \$0 \$0 \$0 \$-100% 14300 Summer School Programs; Middled,Junior High School \$21,636 \$0 \$0 \$0 \$0 \$-100% 14300 Summer School Programs; High School \$31,473 \$42,567 \$41,422 \$43,577 \$-52% \$2% 16100 Remediation Testing \$18,319 \$20,5102 \$22,061 \$0 \$-100% \$16700 | | | • | • | | • | | | -100% |
| 12510 Culturally Different; Communication Disorders \$9 \$30 \$26,088 \$394,526 \$500 \$100 \$1250 \$12510 Compensatory \$896,977 \$1,365,545 \$712,833 \$791,128 \$1.2% \$4.2% \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$126100 \$12 | | | | | | | -30% | | -32% |
| 1250 Culturally Different; Compensatory \$29,496 \$26,254 \$9 \$0 \$-100% \$-120% | | | \$0 | | | | | | 80% |
| 12810 Learning Disability 12810 Special Education Preschool 12810 Special Education 12810 Spec | | | - | • | | | | > 500% | > 500% |
| 12810 Special Education Preschool \$207.384 \$42.524 \$71,790 \$197.425 5-5% 364% 12900 Other Special Programs \$185,180 \$293.259 \$188.18 \$51.214 6-2% 6-3% 12900 Other Special Programs; Elementary \$83,287 \$100,382 \$500,000 \$1,850 -97% -98% 12400 Summer School Programs; High School \$21,586 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | | | | | | · · · · · · · · · · · · · · · · · · · | | | |
| 1200 Other Special Programs \$136,180 \$233,259 \$189,188 \$51,214 -62% -83% \$1400 Summer School Programs; Biddel/Junior High School \$21,636 \$0 \$0 \$0 \$1,850 -97% -98% \$1420 Summer School Programs; Middel/Junior High School \$91,473 \$42,657 \$44,422 \$43,577 -52% 2% \$1600 \$1600 Programs; High School \$91,473 \$42,657 \$44,422 \$43,577 -52% 2% \$1600 Programs; High School \$91,473 \$42,657 \$44,422 \$43,577 -52% 2% \$1600 Proventive Remediation Testing \$48,046 \$128,913 \$321,120 \$370,379 > 500% \$187% \$1700 Payments to Other Governmental Units Within State; Transfer Tultion \$1,590 \$55,866 \$60,224 \$346,317 > 500% \$22% \$1700 Payments to Other Governmental Units Within State; Area Vocational School (Particip) \$148,946 \$130,835 \$114,472 \$97,062 -35% -22% \$1700 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$148,946 \$130,835 \$114,472 \$97,062 -35% -22% \$1700 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$10,9336 \$869,072 \$1,503,336 \$669,21 -3% \$1700 Payments to Other Governmental Units Within State; Other Governmental Units Within State | | | | | | | | | 11% |
| 14100 Summer School Programs; Elementary \$63,287 \$100,382 \$500,000 \$1,850 -97% -99% 14200 Summer School Programs; High School \$21,636 \$0 \$0 \$0 \$0 \$1.00% 14300 Summer School Programs; High School \$91,473 \$42,687 \$41,422 \$43,577 -52% 2% 16100 Remediation Testing \$1,800 \$18,800 \$1,80 | | · | | | | | | | 175% |
| 14200 Summer School Programs; Middle/Junior High School \$21,636 \$0 \$0 \$0 \$-100% | | | | | | | | | -73% |
| 14300 Summer School Programs; High School 1871 1870 | | | | | | | | -98% | -100% |
| 16100 Remediation Testing \$518,319 \$205,102 \$22,061 \$0 1-100% | | | | · · · · · · · · · · · · · · · · · · · | | · · · · · · · · · · · · · · · · · · · | | | |
| 16200 Preventive Remediation \$48,046 \$128,913 \$221,120 \$370,379 > 500% 187% | | | | | | | | | 5% |
| 17100 Payments to Other Governmental Units Within State; Transfer Tuition \$1,590 \$55,886 \$60,224 \$44,811 \$500% \$-20% \$17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip) \$148,946 \$130,835 \$114,472 \$97,062 \$-35% \$-26% \$17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$2,158,599 \$919,445 \$0 \$0 \$0 \$-100% \$- | | | | | | | | | -100% |
| 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip.) \$148,946 \$130,835 \$114,472 \$97,062 -35% -26% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$2,158,599 \$919,445 \$0 \$0 -100% 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$0 \$990,072 \$1,050,336 \$866,921 -9% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$26,113 \$28,108 \$29,189 \$0 -100% -100% 17900 Payments to Other Governmental Units Within State; Other State; Joint Services and Supply; Other \$0 \$4,118 \$22,916 \$71,633 \$500% 100 | | | | | | | | | 15% |
| 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$2,158,599 \$919,445 \$0 \$0 \$-100% | | | | | | | | | -26% |
| 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agy \$0 \$960,072 \$1,050,336 \$868,921 -9% | | | | | | | | | -15% |
| 17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$26,113 \$28,108 \$29,189 \$0 -100% -10 | | | | | | | -100% | | |
| 17900 Payments to Other Governmental Units Within State; Other \$0 \$4,318 \$22,916 \$71,633 > 500% | | | • | | | | | | -17% |
| 22110 Improvement of Instruction; Service Area Direction \$76,686 \$56,864 \$107,207 \$167,618 \$119% 195% | | | | | | | -100% | | -100% |
| 22120 Improvement of Instruction; Instruction and Curriculum Development \$446,304 \$1,722,135 \$1,450,142 \$1,169,817 162% -32% | | | • | | | | | | 213% |
| 22130 Improvement of Instruction; Instructional Staff Training \$814 \$29,881 \$88,398 \$184,958 > 500% > 500% | | | | | | | | | 56% |
| 22190 Improvement of Instruction; Other Improvement of Instructional Services \$106,309 \$89,796 \$25,631 \$0 | | | | | | | | | -19% |
| 22220 Library/Media Services; School Library \$141,157 \$585,097 \$463,912 \$489,073 246% -16% | | | - | | | | | | 109% |
| 22250 Library/Media Services; Computer Assisted Instruction Services \$74,740 \$0 \$0 \$0 \$-100% | | | | | | • | | | -100% |
| 22310 Instruction, Related Technology; Technology Service Supervision and Administration 22320 Instruction, Related Technology; Student Learning Centers 22320 Instruction, Related Technology; Student Learning Centers 22330 Instruction, Related Technology; Network Support 22340 Instruction, Related Technology; Professional Development for Instruction, Focused To 22340 Instruction, Related Technology; Professional Development for Instruction, Focused To 22340 Other Support Service, Instructional Staff 22450 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other Textbook Rental Service 2250 Textbooks for Rent or Resale; Other | | | | | | | | -16% | 5% |
| 22320 Instruction, Related Technology; Student Learning Centers \$0 \$0 \$0 \$16,500 22360 Instruction, Related Technology; Network Support \$2380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$22380 Instruction, Related | | | | \$0 | • | | -100% | | |
| 22360 Instruction, Related Technology; Network Support \$384,509 \$0 \$0 \$5,260 -99% 22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$0 \$37,524 -\$2,529 22900 Other Support Service, Instructional Staff \$0 \$0 \$6,472 \$150,442 \$181,941 >500% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$600,554 \$502,622 \$299,928 \$587,514 -2% 17% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$0 \$25,465 \$7,789 26497 2007 Account Code - Teachers Retirement Fund \$1,504,004 \$0 \$0 \$0 | | | | \$0 | | | | | -2% |
| 22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$0 \$0 \$37,524 -\$2,529 22900 Other Support Service, Instructional Staff \$0 \$6,472 \$150,442 \$181,941 > 500% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$600,554 \$502,622 \$299,928 \$587,514 -2% 17% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$0 \$25,465 \$7,789 26497 2007 Account Code - Teachers Retirement Fund \$1,504,004 \$0 \$0 \$0 | | | • | \$0 | | | | | |
| 22900 Other Support Service, Instructional Staff \$0 \$6,472 \$150,442 \$181,941 > 500% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$600,554 \$502,622 \$299,928 \$587,514 -2% 17% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$25,465 \$7,789 26497 2007 Account Code - Teachers Retirement Fund \$1,504,004 \$0 \$0 \$0 | | | | \$0 | • | | -99% | | |
| 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$600,554 \$502,622 \$299,928 \$587,514 -2% 17% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$25,465 \$7,789 26497 2007 Account Code - Teachers Retirement Fund \$1,504,004 \$0 \$0 \$0 | | | | | | | | | -107% |
| 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$25,465 \$7,789 26497 2007 Account Code - Teachers Retirement Fund \$1,504,004 \$0 \$0 \$0 | | | - | | | | | | 21% |
| 26497 2007 Account Code - Teachers Retirement Fund \$1,504,004 \$0 \$0 \$0 | | | | | | | -2% | 17% | 96% |
| | | · | ¥ - | | | | | | -69% |
| Student Academic Achievement Total \$220 572 \$24 024 402 \$22 026 047 \$22 462 750 \$220 7 | | 26497 2007 Account Code - Teachers Retirement Fund | | | | * - | | | |
| Judeni Academic Achievement 10tal \$25,020,017 \$33,402,700 \$276 \$-476 | Student Academic Achievement Total | | \$25,338,573 | \$34,931,402 | \$32,826,017 | \$33,462,758 | 32% | -4% | 2% |

| Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|-------------------------------------|--|--|--------------------------|--------------------------|--------------------------|-----------------------|-----------------------|-----------------------------|
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | \$0 | \$0 | \$208,015 | \$18,274 | | | -91% |
| | 21130 Attendance and Social Work Services; Social Work Services | \$262,846 | \$439,941 | \$457,749 | \$498,838 | 90% | 13% | 9% |
| | 21190 Attendance and Social Work Services; Other Attendance and Social Work Services | \$5,500 | \$0 | \$0 | \$0 | -100% | | |
| | 21220 Guidance Services; Counseling Services | \$0 | \$54 | \$789 | \$92 | | 70% | -88% |
| | 21240 Guidance Services; Information Services | \$0 | \$0 | \$1,857 | \$187,993 | | | > 500% |
| | 21320 Health Services; Medical Services | \$0 | \$0 | \$342 | \$0 | 400/ | 407 | -100% |
| | 21340 Health Services; Nurse Services | \$169,388 | \$182,323 | \$180,316 | \$189,020 | 12% | 4% | 5% |
| | 21390 Health Services; Other Health Services | \$0 | \$3,701 | \$15,223 | \$114 | | -97% | -99% |
| | 21430 Psychological Counseling | \$0 | \$0 | \$0 | \$228,486 | | | 00/ |
| | 21810 Special Education Administration; Service Area Direction | \$0 \$0 | \$0 \$59.349 | \$154,399 \$64,524 | \$140,681 \$27,803 | | -52% | -9% -57% |
| | 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal | \$3,110,350 | \$58,348 \$1,875,534 | \$3,371,488 | \$3,249,543 | 4% | 73% | -57% -4% |
| | 24900 Other Support Services, School Administration | \$3,110,330 \$0 | \$1,075,554 \$0 | \$3,371,466 \$144,472 | \$3,249,545 \$189,586 | 470 | 1370 | 31% |
| Student Instructional Support Total | 24300 Other Support Services, School Administration | \$3,548,084 | \$2,559,900 | \$4,599,173 | \$4,730,430 | 33% | 85% | 3% |
| | | , , , , , , , , , , , , , , , , , , , | · ,, | , , , | , , , | | | |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$24,393 | \$13,217 | \$21,053 | \$27,301 | 12% | 107% | 30% |
| | 23150 Board of Education; Legal Services | \$30,471 | \$18,234 | \$83,592 | \$88,225 | 190% | 384% | 6% |
| | 23160 Board of Education; Promotion Expenses | \$8,270 | \$0 | \$357 | \$9,920 | 20% | | > 500% |
| | 23190 Board of Education; Other Governing Body Services | \$0 | \$13,154 | \$0 | \$0 | | -100% | |
| | 23210 Executive Administration; Office of The Superintendent | \$2,062,712 | \$4,998,301 | \$926,713 | \$744,527 | -64% | -85% | -20% |
| | 23220 Executive Administration; Community Relations | \$0 | \$1,580 | \$0 | \$4,374 | 000/ | 177% | 040/ |
| | 23290 Executive Administration; Other Executive Administration Services | \$43,439 | \$78,508 | \$3,428 | \$667 | -98% | -99% | -81% |
| | 25110 Fiscal Services; Office of The Business Manager | \$0 | \$0 | \$556,602 | \$596,844 | | | 7% |
| | 25140 Fiscal Services; Receiving and Disbursing Funds | \$0 *0 | \$0 \$0 | \$81,263 | \$80,118 | | | -1% |
| | 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue | \$0 \$05,005 | \$0 | \$109,042 | \$115,442 | -67% | | 6% -20% |
| | 25191 Other Fiscal Services; Refund of Revenue 25195 Other Fiscal Services; Bank Account Service Charge | \$95,005 \$5,863 | -\$2,984,802 \$8,659 | \$38,631 \$12,904 | \$30,898 \$29,396 | -67 % 401% | 239% | -20% 128% |
| | 25196 Other Fiscal Services; Cash Change | \$5,665 \$0 | \$3,744 | \$12,904 \$5,352 | \$622 | 40170 | -83% | -88% |
| | 25199 Other Fiscal Services; Other | \$5,208 | \$9,911 | \$0 | \$0 | -100% | -100% | -00 /0 |
| | 25300 Printing, Publishing, and Duplicating Services | \$49,321 | \$42,002 | \$30,821 | \$27,710 | -44% | -34% | -10% |
| | 25600 Public Information Services | \$0 | \$0 | \$250,381 | \$72,328 | 4470 | 0470 | -71% |
| | 25710 Personnel Services; Supervision of Personnel Services | \$0 | \$45,17 6 | \$120,663 | \$140,979 | | 212% | 17% |
| | 25730 Personnel Services; Personnel Services | \$0 | \$0 | \$86,970 | \$89,652 | | =:=/0 | 3% |
| | 25750 Personnel Services; Health Services | \$3,017 | \$0 | \$0 | \$0 | -100% | | |
| | 25810 Administrative Technology Services; Technology Services Supervison And Administra | \$0 | \$1,399 | \$82,194 | \$1,041,919 | | > 500% | > 500% |
| | 25820 Administrative Technology Services; Systems Analysis And Planning | \$0 | \$0 | \$46,802 | \$48,491 | | | 4% |
| | 25840 Administrative Technology Services; Systems Operations | \$0 | \$0 | \$258 | \$0 | | | -100% |
| | 25850 Administrative Technology Services; Network Support | \$0 | \$212,679 | \$341,123 | \$186,907 | | -12% | -45% |
| | 25860 Administrative Technology Services; Hardware Maintenance And Support | \$0 | \$0 | \$85,744 | \$120,761 | | | 41% |
| | 25870 Administrative Technology Services; Professional Development Costs For Administrative | \$0 | \$0 | \$3,817 | \$4,281 | | | 12% |
| | 25890 Other Technology Services | \$0 | \$168,091 | \$536,896 | \$183,947 | | 9% | -66% |
| | 25990 Other Support Services, Central | \$6,244 | \$0 | \$0 | \$0 | -100% | | |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$63,814 | \$96,061 | \$92,813 | \$98,152 | 54% | 2% | 6% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$2,332,372 | \$4,616,509 | \$11,179,203 | \$4,172,749 | 79% | -10% | -63% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$32,741 | \$67,953 | \$125,646 | \$105,586 | 222% | 55% | -16% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$808,964 | \$1,619,230 | \$408,283 | \$227,445 | -72% | -86% | -44% |
| | 26499 2007 Account Code - Other | \$895,354 | \$0 | \$0 | \$0 | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$0 | \$3,609 | \$2,869 | \$1,226 | | -66% | -57% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$314,351 | \$347,945 | \$248,244 | \$242,390 | -23% | -30% | -2% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$243,639 | \$535,550 | \$492,502 | \$525,615 | 116% | -2% | 7% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services Operation and Maintenance of Plant Services (Operation and Maintenance of Plant Services) | \$883,450 | \$235,840 | \$64,238 | \$18,221 | -98% | -92% | -72% |
| | 27010 Student Transportation; Service Area Direction | \$261,070 | \$510,872 \$4,047,400 | \$442,756 | \$305,241 | 17% | -40% | -31% |
| | 27100 Student Transportation; Vehicle Operation | \$1,746,932 | \$1,917,103 | \$2,308,113 | \$2,032,823 | 16% | 6% | -12% |
| | 27200 Student Transportation; Monitoring Services | \$62,971 \$674,800 | \$42,388 | \$237,913 | \$217,616 | 246% | 413% | -9% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$674,809 | \$932,234 \$530,453 | \$957,901 | \$960,205 | 42% | 3% | 0% |
| | 27400 Student Transportation; Purchase of School Buses | \$929,907 | \$539,453 \$73,600 | \$1,097,922 | \$144,000 \$24,447 | -85% | -73% | -87% |
| | 27500 Student Transportation; Insurance on Buses | \$67,659 | \$72,609 | \$99,994 | \$21,417 | -68% | -71% | -79% |

| Student Instructional Category | Account 27900 Student Transportation; Other Student Transportation Services 31100 Food Services Operations; Service Area Direction 31200 Food Services Operations; Food Preparation and Dispensing 31300 Food Services Operations; Food Delivery 31400 Food Services Operations; Food Purchases 31900 Other Food Services | FY 2006 \$406,334 \$182,793 \$1,895,065 \$5,266 \$0 \$109,940 | FY 2009 \$634,620 \$296,705 \$1,220,167 \$0 \$1,202,378 \$254,013 | FY 2011 \$5,481 \$350,833 \$1,438,977 \$0 \$1,429,153 \$231,507 | FY 2012 \$10,640 \$385,195 \$1,626,760 \$0 \$1,421,723 \$405,913 | Increase from FY 2006 -97% 111% -14% -100% | Increase from FY 2009 -98% 30% 33% 18% 60% | Increase from previous year 94% 10% 13% |
|--------------------------------|---|---|---|---|--|---|--|---|
| Overhead and Operational Total | CTOOL CHICK FOOD COLVINGS | \$14,251,371 | \$17,775,092 | \$24,638,954 | \$16,568,225 | 16% | -7% | -33% |
| | | | , , , | . , , | | | | |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$0 | \$0 | \$0 | \$776 | | | |
| | 33200 Community Recreation | \$155,863 | \$178,958 | \$158,151 | \$176,924 | 14% | -1% | 12% |
| | 33300 Civic Services | \$7,490 | \$0 | \$8,063 | \$0 | -100% | | -100% |
| | 33400 Athletic Coaches | \$291,185 | \$293,802 | \$262,358 | \$275,258 | -5% | -6% | 5% |
| | 33990 Other Community Services; Other | \$297,997 | \$145,690 | \$78,146 | \$60,008 | -80% | -59% | -23% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$898,172 | \$350,891 | \$128,954 | \$91,268 | -90% | -74% | -29% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$52,464 | \$87,598 | \$55,333 | \$56,694 | 8% | -35% | 2% |
| | 45100 Building Acquisition, Construction and Improvements | \$92,952 | \$169,572 | \$89,180 | \$561,252 | > 500% | 231% | > 500% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$634,800 | \$0 \$0 | \$0 \$0 | \$0 \$0 | -100% | | |
| | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees | -\$15,610 | \$0 | \$0 | \$0 | | | |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$0 | \$39,346 | 450/ | 4000/ | 200/ |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$1,871,151 | \$452,173 | \$571,185 | \$1,028,954 | -45% | 128% | 80% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$3,398 | \$342,036 | \$481,988 | \$1,023,628 | > 500% | 199% | 112% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$448,597 | \$173,401 | \$444,472 | \$428,571 | -4% | 147% | -4% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$13,860 | \$40,015 | \$0 | \$0 | -100% | -100% | 4000/ |
| | 51100 Debt Services; Principal on Debt; Bonds | \$0 \$0 | \$0 \$53.370 | \$505,000 | \$1,010,000 | | 4000/ | 100% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App | \$0 | \$53,379 | \$0 \$0.72 048 | \$0 | | -100% | C 0/ |
| | 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$0 | \$273,818 | \$257,994 | 200/ | 040/ | -6% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$136,272 \$5,404,654 | \$994,604 | \$495,439 | \$184,797 | 36% | -81% | -63% |
| | 53100 Debt Services; Lease Rental; Buildings; Principal | \$5,191,651 | \$2,464,922 | \$4,293,326 | \$5,324,396 | 3% | 116% | 24% |
| | 53150 Debt Services; Lease Rental; Buildings; Interest | \$0 | \$6,768,839 | \$6,608,500 | \$6,546,951 | | -3% | -1% |
| | 53200 Debt Services; Lease Rental; Equipment; Principal | \$0 \$643.603 | \$11,317 \$50,949 | \$6,600 | \$6,600 | EC0/ | -42% 4349/ | 0% |
| | 54200 Common School Fund: Interest | \$613,603 | \$50,818 \$20,045 | \$404,621 | \$269,747 | -56% | 431% | -33% |
| | 54250 Common School Fund; Interest | \$0 \$0.750 | \$89,915 | \$204,403 | \$122,781 | 470/ | 37% | -40% |
| Nonoperational Total | 60700 Nonprogramed Charges; Scholarships | \$6,750 \$10,700,594 | \$7,700 \$12,675,628 | \$4,000 \$15,073,536 | \$7,915 \$17,473,860 | 17% 63% | 3% 38% | 98% 16% |
| | | Ţ . c, . c c, c c i | Ţ.=,c. c ,c = | Ţ. 2,2, 2,220 | Ţ , | | | |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$466,478 | \$0 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$2,269,196 | \$0 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$167,499 | \$0 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$3,616,171 | \$0 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$5,907 | \$0 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$54,292 | \$0 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$6,579,544 | \$0 | \$0 | \$0 | | | |