Consolidated Schools (3995)	

	I	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Ехр	FY 2012	Ехр
Student Academic Achievement	\$21,813,896	57.1%	\$19,518,922	48.9%	\$18,140,744	50.9%	\$16,969,411	49.2%
Student Instructional Support	\$2,551,775	6.7%	\$2,342,800	5.9%	\$2,218,130	6.2%	\$2,055,860	6.0%
Overhead and Operational	\$6,580,955	17.2%	\$10,945,685	27.4%	\$8,877,479	24.9%	\$8,576,811	24.9%
Nonoperational	\$7,236,178	19.0%	\$7,096,859	17.8%	\$6,401,587	18.0%	\$6,890,534	20.0%
Grand Total	\$38,182,804		\$39,904,266		\$35,637,939		\$34,492,617	

Student Instructional Expenditures (Academic Achievement plus Support)



Madison

FY 2006	FY 2009	FY 2011	FY 2012
63.8%	54.8%	57.1%	55.2%

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 Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$623,666	\$831,281	\$811,684	\$820,512	32%	-1%	1%
	11100 Regular Programs; Elementary	\$4,409,238	\$5,512,969	\$5,579,498	\$5,393,304	22%	-2%	-3%
	11200 Regular Programs; Middle/Junior High	\$2,075,993	\$2,878,447	\$2,780,466	\$2,764,311	33%	-4%	-1%
	11300 Regular Programs; High School	\$2,801,566	\$3,602,856	\$3,400,568	\$3,340,781	19%	-7%	-2%
	11420 Vocational Education; Agriculture B	\$36,029	\$51,517	\$55,513	\$58,064	61%	13%	5%
	11450 Vocational Education; Consumer and Homemaking	\$113,372	\$149,990	\$157,424	\$180,456	59%	20%	15%
	11480 Vocational Education; Industrial Education A	\$59,380	\$75,271	\$73,872	\$74,856	26%	-1%	1%
	11490 Vocational Education; Industrial Education B	\$45,432	\$56,243	\$59,044	\$62,413	37%	11%	6%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$969	\$219	\$0	\$0	-100%	-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,589	\$64,524	\$104,048		78%	61%
	12110 Gifted And Talented; Gifted and Talented	\$142,264	\$146,504	\$149,820	\$90,470	-36%	-38%	-40%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$44,833	\$28,131	\$42,972		-4%	53%
	12210 Mental Disabilities; Mild Mental Disabilities	\$301,732	\$201,647	\$185,166	\$144,995	-52%	-28%	-22%
	12350 Physical Impairment; Homebound	\$60,781	\$52,404	\$34,299	\$4,032	-93%	-92%	-88%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$17,291	\$18,221	\$23,512		36%	29%
	12510 Culturally Different; Communication Disorders	\$220,825	\$287,860	\$295,392	\$302,246	37%	5%	2%
	12520 Culturally Different; Compensatory	\$22,650	\$42,091	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$717,046	\$1,115,279	\$1,041,940	\$782,158	9%	-30%	-25%
	12710 Equal Opportunity At Risk	\$228,911	\$319,969	\$287,021	\$293,058	28%	-8%	2%
	12810 Special Education Preschool	\$0	\$0	\$123,750	\$22,000	470/	0.497	-82%
	12900 Other Special Programs	\$165,427	\$240,948	\$152,153	\$87,719	-47%	-64%	-42%
	14100 Summer School Programs; Elementary	\$63,339	\$103,492	\$34,734	\$315	-100%	-100%	-99%
	14300 Summer School Programs; High School	\$54,291	\$54,194	\$5,798	\$5,980	-89%	-89%	3%
	16100 Remediation Testing	\$459	\$2,508	\$324	\$1,173	156%	-53%	262%
	16200 Preventive Remediation	\$58,957	\$65,336	\$67,183 \$100,270	\$18,809	-68%	-71%	-72%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$157,814	\$188,686	\$199,370	\$202,526	28%	7%	2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$99,148 \$1 160 150	\$0 \$1 442 702	\$0 \$1 110 622	\$0 \$1 127 671	-100%	240/	20/
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agre	\$1,160,150 ¢0	\$1,443,702 \$0	\$1,119,622 \$21,101	\$1,137,671	-2%	-21%	2% 226%
	17900 Payments to Other Governmental Units Within State; Other 22110 Improvement of Instruction; Service Area Direction	\$0 \$267,749	ەن \$512,305	\$21,101 \$295,419	\$68,838 \$121,009	-55%	-76%	-59%
	22110 Improvement of Instruction; Instruction and Curriculum Development	\$207,749 \$171,626	\$336,531	\$42,293	\$44,730	-55%	-76%	-59%
	22120 Improvement of Instruction; Instruction and Curriculum Development 22130 Improvement of Instruction; Instructional Staff Training	\$55,843	\$330,531	\$9,763		-100%	-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$55,845 \$67,271	\$09,978 \$20,757	\$9,705 \$0	\$0 \$0	-100%	-100%	-100 /0
	22290 Library/Media Services; School Library	\$387,887	\$472,846	پ و \$424,624	\$0 \$304,726	-100 %	-36%	-28%
	22290 Library/Media Services; Other Educational Media Services	\$3,776	\$547	\$ 424,024 \$0	\$10,000	165%	> 500%	-20 /0
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$77,054	\$18,071	\$28,083	\$22,339	-71%	24%	-20%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$10,071	\$20,005	\$45,150	-7170	27/0	-2070
	22340 Instruction, Related Technology; Network Support	\$0 \$278,480	\$0 \$285,191	\$8,348	\$21,785	-92%	-92%	161%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology;	\$0	\$205,151	\$6,763	\$37,369	-32 /0	-52/0	453%
	22900 Other Support Service, Instructional Staff	\$0 \$0	\$0 \$1,711	\$93,002	\$27,130		> 500%	-71%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$326,578	\$236,859	\$485,829	\$307,954	-6%	30%	-37%
	26497 2007 Account Code - Teachers Retirement Fund	\$887,717	\$0	\$0	\$0	070	0070	0170
Student Academic Achievement Total		\$16,143,418	\$19,518,922	\$18,140,744	\$16,969,411	5%	-13%	-6%
Student Instructional Support	21110 Attendance and Social Work Services; Service Area Direction	\$8,838	\$0	\$0	\$0	-100%		
	21130 Attendance and Social Work Services; Social Work Services	\$0,030 \$27,402	ەن \$42,410	ەن \$36,121	_{\$0} \$37,738	-100%	-11%	4%
	21220 Guidance Services; Counseling Services	\$372,897	\$515,441	\$508,121	\$502,825	35%	-11%	-1%
	21340 Health Services; Nurse Services	\$100,322	\$125,546	\$308,142 \$146,415	\$502,825 \$151,566	51%	-2%	-176 4%
	21340 Health Services; Other Health Services	-\$113	\$1,291	\$140,415	\$131,300	J1/0	246%	392%
	21830 Thealth Services, Other Thealth Services 21810 Special Education Administration; Service Area Direction	\$34,091	\$46,404	\$40,167	\$3,397	-90%	-93%	-92%
	21890 Special Education Administration; Other Special Education Administration	\$530	\$0	\$0	\$0	-100%	0070	0270
	24100 Office of The Principal	\$1,268,809	\$1,611,708	\$1,486,374	\$1,355,862	7%	-16%	-9%
Student Instructional Support Total		\$1,812,777	\$2,342,800	\$2,218,130	\$2,055,860	13%	-12%	-7%
Overhead and Operational	22440 Deend of Educations Complex Area Disasting	* ^^ ^		* 40.000	* 4 = 0 =0	0001	6 407	6 07
	23110 Board of Education; Service Area Direction	\$28,292	\$37,975	\$46,232	\$47,076	66%	24%	2%
	23150 Board of Education; Legal Services	\$6,102	\$8,915	\$9,145	\$13,902	128%	56%	52%

Bander Reinstruck Unsigner 11.08 1							Increase from	Increase from	Increase from
Part of Part of Part Sector 17 Significant Control Socie 17 Significant Part Sector 18 Significant Part Se	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
2210 Exacute Manimumote, Offine of The Segment evolution 50:17 1510:53 502.52 1410.33 605.5 145 145 2210 Exacute Manimumote, Offine of The Segment evolution 50:37 1512.53 <							208%	3/30/	157%
1203 Exacute during scale (Safe Registering of Registering Safe Registere Registering Registering Safe Registering Safe Registering Safe							69%		11%
2510 Finds Services, Office of The Basenes Manager ¹ 810.37 575.982 875.88 974.88							0070	1470	1170
2540 Field Services: Revening and Dilativises (Facebrains Accounting Marked Accountin Marked Accounting Marked Accounting Marked Accou							18%	2%	-1%
2011 Other Find Structure, Returned Theorem 15,175 151,232 151,232 1919 -0.55 2017 Descriptional Structure, Other Prod Structure, Structure, Ack Discissional Structure, S									
1219 Discription and high-acting Services: 0.59 54.4285 51.4285 51.4285 775 51.68 775 51.68 775 51.68 775<		25160 Fiscal Services; Financial Accounting	\$3,085	\$5,644	\$8,251	\$1,298	-58%	-77%	-84%
1200 Printing, and beginners 522.07 532.37 517.23 140.09 70% 9% 9% 1200 Printing, Printing Structure 30 60 111.33.07 111.32.00		25191 Other Fiscal Services; Refund of Revenue	\$6,176	\$16,329	\$24,054	\$12,028	95%	-26%	-50%
12570 Protocold Services, Other Protession Sarport 30 54,267.7 51,852.87 71,852.87 72.75 -72.55 -72.55 2450 Advantances of Plant Services, Service Area Direction 54,68 553,43 559,42 -59.55 -72.55									
2550 Administrative Tacheology Structure, structure structur							78%		
1200 Other Takino and Ministension of Plans Services, Sarvices And The clino. 5.10 5.00 <								-73%	
Partial of the Services approximation of the Services Methodings \$2.01(0.0) \$5.25,86.01 \$25.21,80.01 \$12,80.21 \$5.00,80 \$5.25,80.01 \$2.01,80.01 \$2.									25%
Part of the second Maintenance of Part Services, Maintenance of Brounds 12,10,17 12,12,62,14 15,12,12,14 -0% -17% -4% -							5 5000/	E 0/	20/
28100 Operation and Mathemance of Pauli Services: 57,05 53,75 53,75 51,83 74% 4-4% Version of Mathemance of Pauli Services: 51,81 51,82 51,83 74% 4-4% Version of Mathemance of Pauli Services: 11,72 6 6 6 6 Version of Mathemance of Pauli Services: 11,827 12,828 252,838 256,838 266,83 252,858 256,838 266,83 252,858 256,838 266,83 252,858 256,848 266,83 252,858 256,848 266,83 252,858 256,848 266,83 252,858 256,848 266,83 252,858 266,84 266,83 252,858 256,858 256,858 256,858 256,858 <t< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
24400 Operation and Maintenance of Planti Bervices; Maintenance of Royal Burlis Straftwices, Schward, Orthol, Subers, Schward, Orthol, Sch									
2645 2074 Account Code - Operation and Maintenance (not bases) 51,272 10 50 50 26500 Operation and Maintenance of Plant Services, Walkie Maintenance (not bases) 522,331 452,352 455,441 17.5 100 100 26500 Operation and Maintenance of Plant Services, Other Operation and Maintenance of Plant Services, Maintenance of Services, Serv									
26409 2077 Account Code- Other \$12,440 \$90 \$00 \$90 2650 0peration and Maintenance of Plants Sprices, blanking and the intenance of Plant \$12,270 \$25,21							/		. , 0
25500 Operation and Maintenance of Plans Services: truitanzee \$22,231 \$22,232 \$22,232 \$22,232 \$22,231 \$10,10 \$11,10 \$11,10 \$11,00 \$10,10 25500 Operation and Maintenance of Plans Services: truitanzee \$10,00<									
20000 Operation and Maintenance of Plans Genvices, Other Operations and Maintenance of Plans 990 50 50 -100% 20100 Suddent Transportation; Weikleic Operation; 550 550 500 25% 0% -3% 20100 Suddent Transportation; Weikleic Operation; 550 550 550 500 25% 0% -3% 20100 Suddent Transportation; Weiche Operation; Status 550 500		26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)					11%	11%	-3%
27010 Student Transportation, Service As Direction \$321,277 \$227,39 \$229,424 \$300,324 \$258,371 \$220,425 \$220,426 \$200,235 \$11,230 \$11,125 \$11,230 \$11,125 \$11,230 \$11,125 \$11,230 \$11,125 \$11,12				\$120,711				50%	90%
2710 Student Transportation, Vehicle Operation S59, 20, 31 S92, 48, 48 S00, 20 S1% 0.0% -3% 27200 Student Transportation, Vehicle Services, and Maintrance S241, 78 S25, 70, 00 S126, 268 S112, 308 101% -25% 6% 27000 Student Transportation, Purchase of Shoulds S242, 75 S1 S10, 408 101% -25% 6% 27000 Student Transportation, Insurance on Bass S44, 56 S44, 50		26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$960	\$0	\$0	\$0	-100%		
27200 Student Transportation; Monitoring Garwices 555,222 615,033 512,026 511,039 10% -22% 91% 27000 Student Transportation; Furchass of School Buses 524,247,58 50 532,548 10% -22% 110% 6257,564 60 12% 22% 110% 6857,564 60% 10% 10% 60% 10% 10% 60% 10% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>32%</td> <td>1%</td> <td></td>							32%	1%	
2730 Student Transportation: Vericies Servicing and Mainteance 5291/47 \$287.60 \$287.60 \$283.600 12% 22% 2740 Student Transportation: Insurance on Buses 546.765 \$50 <t< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Bit dent Transportation; Purchase of School Buses \$243,756 \$50 \$50 \$536,591 \$10% \$55 27000 Student Transportation; Issuarce or Buses \$43,648 \$6,682 \$5,990 \$7,714 \$95% \$57 \$10% \$50% \$10%									
2700 Student Transportation: Instructore on Buses \$45,280 \$51,103 \$52,460 \$95,162 110% 86% 20% 2700 Student Transportation: Sortic at Driver Training \$866 \$400 \$500 \$30 -100%								22%	14%
2700 Student Transportation, Survices 53,648 58,68 54,00 57,24 90% 51,00% -20% 27010 Student Transportation, Survice Area Direction \$46,048 \$54,347 \$545,570 544,079 -4% -2% 10% -00% 3100 Food Services Operations, Food Purchases \$546,487 \$586,580 \$585,570 44% 9% 9% 2% 0% Overhead and Operational Total Food Services Operations; Food Purchases \$544,481 \$507,208 \$58,577,477 \$58,576,811 60% 32% 546,481 60% 32% 55% <td< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>000/</td><td>040/</td></td<>								000/	040/
27910 Student Transportation: gibu Driver Training 5888 \$44,90 \$3.00 \$10 \$1.00% \$1.00% \$1.00% 31200 Food Services Operations; Food Preparation and Dispensing \$43.348 \$546,731 \$545,559 \$546,263 \$447,673 \$5508,273 \$9% \$2% \$7%									
31100 Food Services Operations; Service Area Dispensing \$44,040<									
3120 Food Services Operations; Food Preparations; Food Preparation;									
31400 Food Services Operations; Food Purchases \$444,867 \$499,867 \$508,273 \$9% 2% 0% Overhead and Operational Total \$1000 Other Food Services \$10,945,885 \$10,945,885 \$8,877,479 \$8,576,811 66% 92% 93% Nonoperational 3100 Community Service Operations; Direction of Community Services \$4,488 \$11,993 \$23,025 \$14,962 233% 25% -35% 33000 Chick Services \$6 \$0 \$50 \$64 50 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1900 Other Food Sorvices 534,423 533,947 536,877 557,881 60% 93% 50% Comperational Total 55,202,788 \$10,945,685 \$8,877,479 \$8,576,811 60% -22% -35% Comperational 3100 Community Service Operations; Direction of Community Services 54,498 511,993 523,022 \$14,862 25% -35% 3100 Community Services 54,498 \$11,993 \$23,022 \$14,862 25% -35% 3100 Community Services 544,498 \$11,993 \$23,023 \$14,863 -21% -21% 3100 Community Services 542,775 \$253,072 \$35,874,30 \$11,939 -20% -25% -35% 3100 Community Services; Other \$227,750 \$35,3072 \$35,873,439 \$111,939 -20% -25% -35% 3100 Facilities Acquisition and Construction; and Improvements \$45,331 \$61,939 \$50,617 \$11,939 -20% -25% -45% 4000 Facilit									
Overhead and Operational Total \$5,202,76 \$10,945,685 \$8,877,479 \$8,576,811 65% -22% -3% Nonoperational 3300 Community Service Operations; Direction of Community Services \$4,498 \$11,993 \$22,307 \$514,962 233% 25% -25% 3300 Civic Services \$227,150 \$222,738 \$17,614 \$150,158 -21% -21% 33100 Civic Services \$227,150 \$222,733 \$17,614 \$150,158 -21% -25% 33100 Civic Services \$45,331 \$51,947 \$0 \$0 -100% -25% -35% 33900 Child Care Services \$45,331 \$51,947 \$0 \$0 -100% -25% -35% 33900 Child Care Services \$45,331 \$51,427 \$0 \$0 -00% -25% -35% 410000 Facilities Acquisition and Construction and Improvement \$140,316 \$15,200 \$31,431 \$177,478 \$3,505,771 13% 465% 16% 450000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Nonoperational 3310 Community Service Operations; Direction of Community Services \$4,498 \$11,993 \$22,023 \$14,962 233% 25% -35% 33300 Chric Services \$0 \$0 \$0 \$43 \$443 -21% -21% 22% 3300 Other Coaches \$227,150 \$226,738 \$176,164 \$180,158 -21% -21% 2% 3390 Other Coaches \$45,931 \$61,422 \$0 \$0 -100% -100% 3390 Other Community Services; Other \$2,705 \$33,072 \$30,625 \$41,293 >500% .25% .38% 43000 Pacilities Acquisition and Construction, Iand Acquisition, construction and Improvement \$10,81,608 \$73,433 \$11,199 .20% .25% .38% 45100 Building Acquisition, construction and Improvement \$10,81,608 \$73,433 \$11,473 \$1,893,9103 174% 83% 161% 4500 Pacilities Acquisition and Construction and Improvement; Sent's Facilities \$149,503 \$87,107 \$15,555 <t< th=""><th>Overhead and Operational Total</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	Overhead and Operational Total								
33100 Community Service Operations; Direction of Community Services \$4,498 \$11,993 \$22,029 \$14,62 23% 25% -35% 33000 Athenic Coaches \$227,150 \$226,738 \$17,164 \$180,158 -21% 2% 33910 High School Band Uniforms \$14,232 \$0 \$0 \$0 100% -100% 33940 Child Care Services \$14,232 \$0 \$0 \$0 100% -21% 2% -85% 33940 Child Care Services \$14,232 \$0 \$0 \$0 100% -100% -25% -85% 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$14,016 \$150,224 \$743,439 \$111,999 -20% -25% -85% 43000 Facilities Acquisition and Construction; Professional Services \$60,098 \$16,200 \$11,839 \$27,112 \$1,899,103 174% 83% 161% 45000 Building Acquisition, Construction and Improvement; Enorgy Savings Contract \$55,142 \$50 \$27,114 \$66,372 -55% -32% 145% 45000 Facil			··· · · · · · · · · · · · · · · · · ·	· · / · · / · · · ·	+-,-,-	+ - , , -			
33100 Community Service Operations; Direction of Community Services \$4,498 \$11,993 \$22,029 \$14,622 23% 25% -35% 33000 Athenic Coaches \$227,150 \$226,738 \$17,644 \$180,158 -21% 2% 33910 High School Band Uniforms \$227,150 \$226,738 \$17,647 \$0 50 -100% -100% 33940 Child Care Services \$46,331 \$61,947 \$0 \$0 500 2% -25% -35% 33940 Child Care Services \$46,531 \$61,947 \$0 \$0 100% -100% -25% -35% 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$14,023 \$10,081,40 \$743,433 \$111,999 -20% -25% -35% 43000 Facilities Acquisition and Construction, Parotesional Services \$60,098 \$16,200 \$11,939 500% 174% 83% 161% 45000 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$55,142 \$50 \$27,114 \$66,372 -55% -32% 145% 45000	Nonoperational								
33300Clive Services\$0\$0\$00\$4833340Althelic Coaches\$226,738\$176,164\$180,158 -21% -21% 2% 3390High School Band Uniforms\$14,232\$50\$0\$0 -100% -100% 33940Child Care Services\$44,331\$61,947\$0\$0\$0 -100% -100% 33990Other Community Services; Other\$2,2705\$33,072\$30,525\$41,233>500% 22% -25% <t< th=""><td>•</td><td>33100 Community Service Operations; Direction of Community Services</td><td>\$4,498</td><td>\$11,993</td><td>\$23,029</td><td>\$14,962</td><td>233%</td><td>25%</td><td>-35%</td></t<>	•	33100 Community Service Operations; Direction of Community Services	\$4,498	\$11,993	\$23,029	\$14,962	233%	25%	-35%
33910 High School Band Uniforms \$14,232 \$0 \$0 \$0 -100% 33940 Child Care Services \$45,931 \$61,947 \$0 \$0 -100% -100% 33990 Other Community Services; Other \$27,705 \$33,072 \$30,525 \$41,293 \$111,999 -20% -25% -35% 41000 Facilities Acquisition and Construction; Professional Services \$40,598 \$16,200 \$31,639 \$96,517 133% 49% 18% 45100 Building Acquisition, Construction and Improvements \$40,930 \$17,38,140 \$727,812 \$1,899,103 174% 83% 161% 45100 Building Acquisition, Construction and Improvement; Sports Facilities \$149,930 \$97,442 \$27,114 \$66,372 -56% -32% 145% 45400 Building Acquisition and Construction; Purchase of Moveable Equipment \$54,595 \$67,107 \$15,955 \$3,074 -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
133940Child Care Services; Other $\$45,931$ $\$64,947$ $\$0$ $\$0$ -10% -10% 33990Other community Services; Other $\$2,705$ $\$33,072$ $\$33,072$ $\$30,525$ $\$41,293$ $>500\%$ -25% -85% 41000Facilities Acquisition and Construction; Land Acquisition and Development $\$140,116$ $\$150,294$ $\$743,439$ $\$11,999$ -20% -25% -85% 43000Facilities Acquisition and Construction and Improvements $\$603,600$ $\$1,038,140$ $\$96,517$ $\$13\%$ 496% 181% 4500Building Acquisition, Construction and Improvement; Energy Savings Contracts $\$55,142$ $\$57,142$ $\$100\%$ $\$0.00\%$ -100% -100% 4500Building Acquisition, Construction and Improvement; Energy Savings Contracts $\$51,42$ $\$57,142$ $\$2,711$ $\$66,372$ -50% -100% 4500Facilities Acquisition and Construction; Purchase of Moveable Equipment $\$700$ $\$94,20$ $\$01,010$ -94% -95% -10% 47000Facilities Acquisition and Construction; Purchase of Moveable Equipment $\$700$ $\$94,20$ $\$94,50$ -90% -90		33400 Athletic Coaches	\$227,150	\$226,738	\$176,164	\$180,158	-21%	-21%	2%
1339900 ther Community Services; Other $$2,705$ $$33,072$ $$30,525$ $$41,293$ > $>500\%$ 25% 35% 41000Facilities Acquisition and Construction; Professional Services $$40,116$ $$150,294$ $$743,439$ $$111,999$ -20% -25% -85% 43000Facilities Acquisition, Construction and Improvements $$40,598$ $$10,200$ $$71,381,400$ $$296,517$ 138 466% 18% 4500Building Acquisition, Construction and Improvement; Energy Savings Contracts $$55,142$ $$50$ $$00$ 174% 83% 161% 45000Facilities Acquisition, Construction and Improvement; Sports Facilities $$149,930$ $$974,42$ $$27,114$ $$66,372$ -66% -32% 415% 45000Facilities Acquisition and Construction; Purchase of Moveable Equipment $$45,595$ $$57,107$ $$15,955$ $$3,074$ -94% -95%		33910 High School Band Uniforms	\$14,232	\$0	\$0	\$0	-100%		
41000 Facilities Acquisition and Construction; Land Acquisition and Development \$140,116 \$150,294 \$743,439 \$111,999 -20% -25% -85% 43000 Facilities Acquisition, Construction; Professional Services \$40,598 \$16,09 \$816,539 \$\$96,517 138% 48% 16% 45100 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$55,142 \$0 \$0 50 -100% -100% 4500 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$55,142 \$0 \$0 \$0 -00% -20% -25% 45% -100% -100% -100% -100% -100% -100% -100% -10% <t< th=""><td></td><td>33940 Child Care Services</td><td>\$45,931</td><td>\$61,947</td><td>\$0</td><td>\$0</td><td>-100%</td><td>-100%</td><td></td></t<>		33940 Child Care Services	\$45,931	\$61,947	\$0	\$0	-100%	-100%	
43000 Facilities Acquisition and Construction; Professional Services \$40,598 \$40,598 \$16,200 \$\$16,200 \$\$16,39 \$96,517 138% 496% 18% 45100 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$693,600 \$71,381,40 \$727,812 \$1,899,103 174% 83% 16% 45000 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$55,142 \$55 \$22,714 \$66,372 -56% -32% 145% 4500 Building Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$700 \$10,955 \$3,074 -94% -95% -32% 145% 40000 Facilities Acquisition and Construction; Purchase of Mobele or Fixed Equipment \$700 \$0 \$0 \$0 -90% -91% -62% 40000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$1,72,003 \$100 \$1,175,000 \$1,17 -90% -91% -62% 40000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$1,72,000 \$1,110,000 \$1,175,000 24% -76% <t< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
45100 Building Acquisition, Construction and Improvements, Energy Savings Contracts \$693,600 \$1,038,140 \$727,812 \$1,899,103 174% 83% 161% 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$55,142 \$55,142 \$0 \$0 \$00 \$100% -100% -100% -100% 145%<									
45201 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$\$5,142 \$\$5,142 \$\$0 \$0 -100% -100% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$149,930 \$97,442 \$27,114 \$66,372 -56% -32% 145% 4500 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$700 \$15,955 \$3,074 -94% -95% -87% -87% 4600 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$700 \$942,026 \$221,048 \$84,746 -90% -91% -62% 4700 Facilities Acquisition and Construction; Other Facilities Acquisiting and Pacilities Acquisition; Acquisition; Ac									
4500 Building Acquisition, Construction and Improvement; Sports Facilities \$149,930 \$97,442 \$27,114 \$66,372 -56% -32% 145% 4500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$54,595 \$67,107 \$15,955 \$3,074 -94% -95% -81% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$700 \$0 \$0 \$0 -90% -91% -62% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$27,043 \$942,026 \$221,048 \$84,746 -90% -91% -62% 4900 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$27,043 \$100,000 \$1,110,000 \$1,17,500 -23% 14% 6% 51100 Debt Services; Interest on Debt; Bonds \$1,077,994 \$396,885 \$292,461 \$232,402 -23% -41% -21% 5100 Debt Services; Interest on Debt; Temporary Loans \$66,450 \$43,649 \$0 \$0 \$0 -100% -100% -21% -21% 51% 51% 51% -21% 51% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>161%</td>									161%
4500Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment\$54,595\$67,107\$15,955\$3,074-94%-95%-81%4600Facilities Acquisition and Construction; Purchase of Moveable Equipment\$700\$0\$0\$0-100%-100%4700Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$825,721\$942,026\$221,048\$847,624-90%-91%-91%-91%4900Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$27,043\$0\$0\$1500051,00023%47%6%5100Debt Services; Interest on Debt; Bonds\$1,525,000\$1,005,000\$1,110,000\$1,175,000-23%17%6%52100Debt Services; Interest on Debt; Temporary Loans\$66,450\$43,649\$00\$000-100%-100%52100Debt Services; Lease Rental; Buildings; Principal\$2,047,000\$2,150,000\$2,183,000\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings; Principal\$2,047,000\$2,150,000\$2,183,000\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings; Principal\$0\$119,250\$100\$2,183,000\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings; Principal\$0\$119,250\$0\$0\$0\$0\$0\$0\$0\$052100Debt Services; Lease Rental; Buildings ; Princip						¥ -			1450/
4600Facilities Acquisition and Construction; Purchase of Moveable Equipment\$700\$0\$0\$0\$0\$100%47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$825,721\$942,026\$221,048\$84,746-90%-91%-62%4900Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$27,043\$0\$0\$36,20534%-00%-91%-62%51100Debt Services; Principal on Debt; Bonds\$1,525,000\$1,010,00\$1,175,000\$34,64934%-00%-91%-6%52100Debt Services; Interest on Debt; Bonds\$1,077,994\$396,885\$292,461\$223,426-78%-41%-21%52100Debt Services; Interest on Debt; Temporary Loans\$66,450\$43,649\$0\$0\$0-100%-100%52100Debt Services; Lease Rental; Buildings; Principal\$2,047,000\$2,165,000\$2,183,000\$2,191,7587%2%0%53100Debt Services; Lease Rental; Buildings; Interest\$1\$10\$2,047,000\$2,165,000\$2,183,000\$2,191,7587%2%0%54200Common School Fund; Principal\$119,250\$0\$0\$0\$0-100%-2%-2%54200Nonprogramed Charges; Scholarships\$1,725\$1,725\$1,900\$1,90010%10%0%									
47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$825,721\$942,026\$221,048\$84,746-90%-91%-62%49000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$27,043\$0\$0\$36,24534%-51100Debt Services; Principal on Debt; Bonds\$1,525,000\$1,005,000\$1,110,000\$1,175,000-23%17%6%52100Debt Services; Interest on Debt; Bonds\$1,077,994\$396,885\$292,461\$232,426-78%-41%-21%52000Debt Services; Interest on Debt; Temporary Loans\$66,450\$43,649\$0\$0-100%-100%-21%52100Debt Services; Lease Rental; Buildings ; Principal\$2,047,000\$2,186,000\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings ; Principal\$2,047,000\$2,183,000\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings ; Interest\$0\$2,047,000\$2,183,000\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings ; Interest\$0\$119,250\$767,500\$2,191,7587%2%0%52100Debt Services; Lease Rental; Buildings ; Interest\$119,250\$0\$0\$0-100%-2%-2%52100Common School Fund; Principal\$119,250\$1,725\$1,900\$1,90010%10%0%52100Nonprogramed Charges; Scholarships <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-95 /0</td> <td>-01/0</td>								-95 /0	-01/0
4900Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$27,043\$0\$0\$36,24534%51100Debt Services; Principal on Debt; Bonds\$1,525,000\$1,005,000\$1,110,000\$1,175,000-23%17%6%52100Debt Services; Interest on Debt; Bonds\$1,077,994\$396,885\$292,461\$232,426-78%-41%-21%5200Debt Services; Interest on Debt; Temporary Loans\$66,450\$43,649\$0\$0-100%-100%53100Debt Services; Lease Rental; Buildings ; Principal\$2,047,000\$2,156,000\$2,183,000\$2,191,7587%2%0%53150Debt Services; Lease Rental; Buildings ; Interest\$0\$793,500\$767,500\$754,500-5%-2%54200Common School Fund; Principal\$119,250\$0\$0\$0-100%-100%60700Nonprogramed Charges; Scholarships\$1,725\$1,725\$1,900\$1,90010%10%0%								-91%	-62%
51100Debt Services; Principal on Debt; Bonds\$1,025,000\$1,005,000\$1,170,000\$1,175,000-23%17%6%52100Debt Services; Interest on Debt; Bonds\$1,077,994\$396,885\$292,461\$232,426-78%-41%-21%5200Debt Services; Interest on Debt; Temporary Loans\$66,450\$43,649\$0\$0-100%-100%-23%0%53100Debt Services; Lease Rental; Buildings ; Principal\$2,047,000\$2,156,000\$2,183,000\$2,191,7587%2%0%53150Debt Services; Lease Rental; Buildings ; Interest\$0\$793,500\$767,500\$754,500-5%-2%54200Common School Fund; Principal\$119,250\$0\$0\$0-100%-2%-2%60700Nonprogramed Charges; Scholarships\$1,725\$1,725\$1,900\$1,90010%0%								0170	UL /0
52100 Debt Services; Interest on Debt; Bonds \$1,077,994 \$396,885 \$292,461 \$232,426 -78% -41% -21% 5200 Debt Services; Interest on Debt; Temporary Loans \$66,450 \$43,649 \$0 \$0 -100% -100% 53100 Debt Services; Lease Rental; Buildings ; Principal \$2,047,000 \$2,156,000 \$2,183,000 \$2,191,758 7% 2% 0% 53150 Debt Services; Lease Rental; Buildings ; Interest \$0 \$793,500 \$767,500 \$754,500 -5% -2% 54200 Common School Fund; Principal \$119,250 \$0 \$0 \$10% -2% 60700 Nonprogramed Charges; Scholarships \$1,725 \$1,900 \$1,900 10% 0%								17%	6%
52200 Debt Services; Interest on Debt; Temporary Loans \$66,450 \$43,649 \$0 \$0 -100% -100% 53100 Debt Services; Lease Rental; Buildings ; Principal \$2,047,000 \$2,156,000 \$2,183,000 \$2,191,758 7% 2% 0% 53100 Debt Services; Lease Rental; Buildings ; Principal \$0 \$707,500 \$2,191,758 7% 2% 0% 53100 Debt Services; Lease Rental; Buildings ; Interest \$0 \$707,500 \$754,500 -5% -2% 54200 Common School Fund; Principal \$119,250 \$0 \$0 \$0 -100% 60700 Nonprogramed Charges; Scholarships \$1,725 \$1,900 \$1,900 10% 0%									
53100 Debt Services; Lease Rental; Buildings ; Principal \$2,047,000 \$2,156,000 \$2,191,758 7% 2% 0% 53150 Debt Services; Lease Rental; Buildings ; Interest \$0 \$793,500 \$767,500 \$754,500 -5% -2% 54200 Common School Fund; Principal \$119,250 \$0 \$0 \$10% -0% 60700 Nonprogramed Charges; Scholarships \$1,725 \$1,725 \$1,900 \$1,900 10% 0%									
54200 Common School Fund; Principal \$119,250 \$0 \$0 \$0 -100% 60700 Nonprogramed Charges; Scholarships \$1,725 \$1,900 \$1,900 10% 0%						\$2,191,758			0%
60700 Nonprogramed Charges; Scholarships \$1,725 \$1,900 \$1,900 10% 10% 0%			\$0	\$793,500	\$767,500	\$754,500		-5%	-2%
						¥ -			
Nonoperational Total \$7,119,381 \$7,096,859 \$6,401,587 \$6,890,534 -3% -3% 8%		60700 Nonprogramed Charges; Scholarships							
	Nonoperational Total		\$7,119,381	\$7,096,859	\$6,401,587	\$6,890,534	-3%	-3%	8%

Student Instructional Category	Account	FY 2006
Prorated By Fund		
	26491 2007 Account Code - PERF	\$358,771
	26492 2007 Account Code - Social Security	\$1,269,700
	26493 2007 Account Code - Workmen's Compensation	\$125,064
	26494 2007 Account Code - Group Insurance	\$5,879,002
	26496 2007 Account Code - Unemployment Compensation	\$8,406
	26498 2007 Account Code - Severance / Early Retirement Pay	\$263,500
Prorated By Fund Total		\$7,904,442

FY 2009 \$0	FY 2011 \$0	FY 2012 \$0	Increase from FY 2006	Increase from FY 2009	Increase from previous year
\$0 \$0	\$0 \$0	\$0 \$0			
\$0	\$0	\$0			
\$0	\$0	\$0			
\$0	\$0	\$0			
\$0	\$0	\$0			
\$0	\$0	\$0			