1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase I	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$13,940	\$58,981	n/a	323%
	11100 Elementary	\$3,462,408	\$4,874,377	\$5,248,623	52%	8%
	11200 Middle/Junior High	\$1,515,184		\$2,389,634	58%	0%
	11300 High School	\$1,916,825	\$2,827,697	\$2,794,535	46%	-1%
	11350 Honors Diploma Award	\$0		\$0	n/a	n/a
	11590 Other Vocational Education Programs	\$21,869		\$0	-100%	-100%
	11620 Middle/Junior High	\$11,860		\$90,869		222%
	11630 High School	\$31,365		\$0	-100%	n/a
	11920 Project 4R	\$20,001	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$50,929		\$34,690	-32%	16%
	12150 High Ability Students	\$0		\$124,790	n/a	122%
	12210 Mild Mental Handicap	\$493,133		\$942,294	91%	0%
	12520 Compensatory	\$30,794		\$36,422	18%	41%
	12710 Equal Opportunity At Risk	\$88,139			-68%	100%
	12810 Special Education Preschool	\$96,192		\$166,201	73%	9%
	12900 Other Special Programs	\$0		\$23,708	n/a	33%
	14100 Elementary	\$10,704		\$0	-100%	n/a
	14200 Middle/Junior High	\$28,220		\$0	-100%	n/a
	14300 High School	\$45,401	\$0	\$0	-100%	n/a
	15100 Non-Credit Enrichment Programs	\$5,267		\$17,457	231%	-63%
	16100 Remediation Testing	\$34,134		\$46,873	37%	389%
	16200 Preventive Remediation	\$24,897		\$32,337	30%	40%
	21530 Audiology Services	\$0		\$1,144	n/a	n/a
	22220 School Library	\$268,230		\$313,437	17%	1%
	22230 Audiovisual	\$22,615		\$17,315	-23%	-37%
	22250 Computer Assisted Instruction Services	\$36,259		\$3,775	-90%	17%
	24100 Office of the Principal Services	\$827,438		\$1,295,782	57%	6%
	25820 Textbooks and Repairs	\$192,172		\$192,167	0%	-35%
	25860 Textbooks and Workbooks	\$3,057	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$311,558		\$795,057	155%	9%
	41100 Transfer Tuition	\$5,964		\$15,487	160%	480%
	41300 Area Vocational Schools	\$107,493		\$279,822	160%	-2%
	41400 Joint Services and Supply	\$322,955		\$748,147	132%	-20%
	41700 Interlocal Agreements - Other	\$0	. ,	\$51,340		137%
Student Academic Achievement Total		\$9,985,063	\$15,277,717	\$15,749,518	58%	3%
Student Instructional Support					_	_
	21210 Service Area Direction	\$0			n/a	n/a
	21220 Counseling Services	\$246,683				10%
	21240 Information Services	\$0	\$0	\$0	n/a	n/a

21340 Nurse Services \$73,043 \$159,086 \$157,744 116% -1% 21390 Other Health Services \$61,445 \$7,080 \$3,614 -41% -49% 22120 Instruction & Curriculum Development \$69,565 \$141,502 \$124,612 79% -12% 22130 Instructional Staff Training Services \$197 \$0 \$4,373 > 500% n/a 23110 Service Area Direction \$141,570 \$19,374 \$15,303 5% -21% 23190 Other Governing Body Services \$519 \$0 \$0 -100% n/a 23210 Office of the Superintendent \$355,762 \$4456,779 \$481,979 35% 6% 26450 Health Services \$2,561 \$3,847 \$3,199 25% -17% 26710 Technology Support and Maintenance \$0 \$0 n/a n/a Student Instructional Support Total \$769,043 \$1,251,778 \$1,299,683 69% 4%						10 Year	1 Year
21300 Other Health Services 16,14,5 57,000 53,614 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-41% 4-21% 2110 S141,502 \$141,502 \$141,502 \$141,502 \$141,502 \$141,502 \$141,502 \$141,502 \$153,31 5% 721% \$1230 Other Governing Body Services \$55,762 \$45,817,91 \$35,762 \$45,777 \$129,683 69% 4% 4% 4% 4% 4% 6% 6% 6% 6% 6% 6% 6% 4% 45% 6% 7% 6% 6% 6% 6% 6% 6% 6% 6% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% <td< th=""><th>1006 Category</th><th>Account</th><th>FY 1997</th><th>FY 2006</th><th>FY 2007</th><th>Increase</th><th>Increase</th></td<>	1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
22120 instruction & Curriculum Development \$66,665 \$141,502 \$124,612 7% -12% 22110 Service Area Direction \$14,570 \$15,374 \$15,303 5% -21% 23100 Other Governing Body Services \$519 \$0 \$0 \$0 7% -21% 23210 Other Governing Body Services \$55,772 \$481,979 35% 6% 24800 Health Services \$50 \$0		21340 Nurse Services	\$73,043	\$159,086	\$157,744	116%	-1%
22130 Instructional Staff Training Services \$197 \$0 \$4,37 >500% n/a 23190 Other Governing Body Services \$519 \$50 \$15,373 >50% A14 23190 Other Governing Body Services \$355,762 \$481,973 \$50% A14 23100 Other Governing Body Services \$355,762 \$481,973 \$50% A14 24505 Health Services \$365,762 \$481,973 \$50% A14 Student Instructional Support Total \$710 Technology Support and Maintenance \$0		21390 Other Health Services	\$6,145	\$7,080	\$3,614	-41%	-49%
23110 Service Area Direction \$\$14,570 \$\$15,374 \$\$15,303 5% -21% 23100 Other Governing Body Services \$\$519 \$\$0 \$\$1,50 \$\$0		22120 Instruction & Curriculum Development	\$69,565	\$141,502	\$124,612	79%	-12%
23190 Other Governing Body Services \$\$19 \$0 \$10		22130 Instructional Staff Training Services	\$197	\$0	\$4,373	> 500%	n/a
2210 Office of the Superintendent \$355,762 \$456,773 \$481,979 95% 6% 26710 Technology Support and Maintenance \$50 \$50 \$50 \$60 <td< td=""><td></td><td>23110 Service Area Direction</td><td>\$14,570</td><td>\$19,374</td><td>\$15,303</td><td>5%</td><td>-21%</td></td<>		23110 Service Area Direction	\$14,570	\$19,374	\$15,303	5%	-21%
24650 Health Services 52,561 53,847 53,199 25% -17% Student Instructional Support Total 5769,043 \$1,251,778 \$1,299,683 69% 4% Overhead and Operational 23150 Legal Services \$58,854 \$72,914 \$78,207 \$50,00% 7% 25160 Promotion Expenses \$3,322 \$51,437 rn/a 422% 25203 Receiving and Obisbursing Funds 50 \$5,943 \$51,637 rn/a 422% 25230 Receiving and Obisbursing Funds \$5,943 \$1,631 \$2,387 +0% 46% 25258 Bank Service Charge \$0		23190 Other Governing Body Services	\$519	\$0	\$0	-100%	n/a
26710 Technology Support and Maintenance 50 50 50 n/a n/a Student Instructional Support Total \$769,043 \$1,251,778 \$1,299,863 69% 4% Overhead and Operational \$3,854 \$72,214 \$78,207 \$500,075 \$333 \$343,77 \$343,77 \$343,77 \$343,77 \$350,075 \$333,22 \$4,441 \$2,247 \$457,07 \$351,437 \$452,207 \$500,07 \$2,2151,78 \$1,631 \$2,237 \$60% \$455,043 \$1,631 \$2,237 \$60% \$455,043 \$1,631 \$2,237 \$60% \$455,043 \$1,631 \$2,327 \$60% \$60 \$15,55 \$1,472 \$1,472 \$1,670,971 \$2,185,51 \$2,249,359 \$37% \$8% \$2,540 \$1,513 \$2,329,4359 \$37% \$6% \$2640 \$1,670,971 \$2,115,671 \$2,294,359 \$37% \$2640 \$1,526 \$2,249,359 \$37% \$2,540,359 \$3,443 \$3,434 \$3,434 \$3,434 \$3,434 \$1,204 \$1,670,971 <t< td=""><td></td><td>23210 Office of the Superintendent</td><td>\$355,762</td><td>\$456,779</td><td>\$481,979</td><td>35%</td><td>6%</td></t<>		23210 Office of the Superintendent	\$355,762	\$456,779	\$481,979	35%	6%
Student Instructional Support Total \$769,043 \$1,251,778 \$1,299,683 69% 4% Overhead and Operational 23150 Legal Services \$8,854 \$72,914 \$78,207 >500% 7% 25100 Promotion Expenses \$3,352 \$4,241 \$52,847 15% -33% 25203 Receiving and Disbursing Funds \$0 \$10,066 \$155 nd -88% 25230 Receiving and Disbursing Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14 \$2,377 +8% \$40,865 125% \$40,865 125% \$40 \$1,429% \$5% \$25400 Maintenance of Buildings \$1,670,071 \$2,115,561 \$2,294,359 37% 8% \$2,540 \$3,434 \$8,924 \$1,209 \$25% \$365 \$1,424 16% 5% \$25400 Maintenance of Grounds \$3,434 \$8,924 \$1,209 \$25% \$36% \$25% \$36% \$2540 \$4162 355,300 \$366		26450 Health Services	\$2,561	\$3,847	\$3,199	25%	-17%
Overhead and Operational 23150 Legal Services \$8,854 \$72,914 \$76,207 > 500% 7% 23160 Promotion Expenses \$3,352 \$44.21 \$52,847 -15% -33% 25110 Office of the Business Manager \$0 \$9,321 \$51,437 r/a 452% 25230 Receiving and Disbursing Funds \$0 \$10,066 \$155 r/a -98% 25250 Rent of Buildings & Equipment \$178,387 \$438,726 \$400,885 125% -90% 25410 Service Area Direction \$44,152 \$30,04 \$51,142 -29% 5% 25420 Maintenance of Fouronds \$34,343 \$89,24 \$12,5% -9% 25440 Maintenance of Fouronds \$34,343 \$89,264 \$14,02 -29% 5% 25440 Maintenance of Fouronds \$34,343 \$19,677 \$489,835 >500% 17% 25440 Maintenance of Plant \$15,56 \$24,343 \$10,6% -5% 2550 \$14,024 \$1		26710 Technology Support and Maintenance	\$0	\$0	\$0	n/a	n/a
23150 Legal Services \$8,854 \$72,914 \$78,07 >500% 7% 23160 Promotion Expenses \$3,352 \$4,241 \$2,847 -15% -33% 25110 Office of the Business Manager \$0 \$3,321 \$51,437 n/a 452% 25230 Receiving and Disbursing Funds \$0 \$1631 \$2,387 -60% 46% 25291 Refund of Revenue \$5,03 \$1631 \$2,387 -60% 46% 25208 Rent of Buildings Equipment \$178,377 \$43,726 \$40,0885 12% -9% 25410 Service Area Direction \$44,152 \$30,084 \$31,442 -29% 5% 25430 Maintenance of Grounds \$3,434 \$8,924 \$12,099 25% 36% 25440 Maintenance of Grounds \$3,434 \$8,924 \$12,099 25% 36% 25450 Vehicle Maintenance (other than buses) \$4,673 \$2,440 \$41,9677 \$489,833 >500% 17% 25450 Vehicle Maintenance (other than buses) \$4,673 \$2,454 \$10,414 \$10% -5% 25450 Vehicle Maintenance \$141 \$10,452 \$5,540 <td< th=""><th>Student Instructional Support Total</th><th></th><th>\$769,043</th><th>\$1,251,778</th><th>\$1,299,683</th><th>69%</th><th>4%</th></td<>	Student Instructional Support Total		\$769,043	\$1,251,778	\$1,299,683	69%	4%
23150 Legal Services \$8,854 \$72,914 \$78,07 >500% 7% 23160 Promotion Expenses \$3,352 \$4,241 \$2,847 -15% -33% 25110 Office of the Business Manager \$0 \$3,321 \$51,437 n/a 452% 25230 Receiving and Disbursing Funds \$0 \$1631 \$2,387 -60% 46% 25291 Refund of Revenue \$5,03 \$1631 \$2,387 -60% 46% 25208 Rent of Buildings Equipment \$178,377 \$43,726 \$40,0885 12% -9% 25410 Service Area Direction \$44,152 \$30,084 \$31,442 -29% 5% 25430 Maintenance of Grounds \$3,434 \$8,924 \$12,099 25% 36% 25440 Maintenance of Grounds \$3,434 \$8,924 \$12,099 25% 36% 25450 Vehicle Maintenance (other than buses) \$4,673 \$2,440 \$41,9677 \$489,833 >500% 17% 25450 Vehicle Maintenance (other than buses) \$4,673 \$2,454 \$10,414 \$10% -5% 25450 Vehicle Maintenance \$141 \$10,452 \$5,540 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>							
23160 Promotion Expenses \$3,352 \$4,241 \$2,847 -15% -33% 25101 Office of the Business Manager \$0 \$10,066 \$155 n/a 492% 25203 Receiving and Disbursing Funds \$0 \$10,066 \$155 n/a 498% 25293 Refund of Revenue \$5,943 \$1,631 \$2,387 -60% 46% 25295 Bank Service Charge \$0 <td>Overhead and Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Overhead and Operational						
23160 Promotion Expenses \$3,352 \$4,241 \$2,847 -15% -33% 25101 Office of the Business Manager \$0 \$10,066 \$155 n/a 492% 25203 Receiving and Disbursing Funds \$0 \$10,066 \$155 n/a 498% 25293 Refund of Revenue \$5,943 \$1,631 \$2,387 -60% 46% 25295 Bank Service Charge \$0 <td></td> <td>23150 Legal Services</td> <td>\$8,854</td> <td>\$72,914</td> <td>\$78,207</td> <td>> 500%</td> <td>7%</td>		23150 Legal Services	\$8,854	\$72,914	\$78,207	> 500%	7%
1 2520 Receiving and Disbursing Funds \$0 \$110,66 \$155 \$170 98% 25201 Refund of Revenue \$5,943 \$1,531 \$2,387 64% 25205 Bank Service Charge \$0 \$0 \$30 n/a 25306 Rent of Buildings & Equipment \$178,387 \$438,726 \$400,885 12.87 8.98 25401 Service Area Direction \$44,155 \$30,844 \$14.24 -2.98 58 25403 Maintenance of Grounds \$3,643 \$8.924 \$12,099 2.57% 36% 25404 Maintenance of Equipment \$68,563 \$419,577 \$489,835 >500% 17% 25404 Maintenance of Equipment \$58,680 \$125,599 \$119,541 \$100,66 >50% -55% 25404 Disarcac (other than buses) \$58,680 \$125,599 \$141,524 19% -25% 63% -5% 25404 Other Operating/Maintenance of Plant \$136,5 \$447,59 \$53,40 24% 17% -2% 25504 Vehicle Servicing and Maintenance \$240,613		23160 Promotion Expenses	\$3,352	\$4,241	\$2,847	-15%	-33%
25211 Refund or Revenue \$5,943 \$1,631 \$2,387 60% 46% 25295 Bank Service Charge \$0		25110 Office of the Business Manager	\$0	\$9,321	\$51,437	n/a	452%
25295 Bank Service Charge \$0 \$0 \$30 n/a n/a 25300 Rent of Buildings & Equipment \$178,387 \$438,726 \$400,885 125% -5% 25410 Service Area Direction \$41,4152 \$30,084 \$31,442 -29% 5% 25420 Maintenance of Buildings \$1,670,971 \$2,115,561 \$2,294,359 37% 8% 25430 Maintenance of Equipment \$6,633 \$419,677 \$489,835 \$500% 17% 25450 Vehicle Maintenance other than buses) \$4,735 \$20,501 \$14,024 196% -32% 25450 Other Operating/Maintenance of Plant \$1,556 \$2,345 \$5,540 248% 106% -5% 25500 Service Area Direction \$848,099 \$749,244 \$799,275 63% 65% -500% -1% 25500 Vehicle Depration \$488,099 \$749,244 \$795,275 63% 60% -25% 25500 Nonitoring Services \$21,301 \$445,122 \$100,66 >500% -1% 25500 Vehicle Depration		25230 Receiving and Disbursing Funds	\$0	\$10,066	\$155	n/a	-98%
2530 Rent of Buildings & Equipment \$178,387 \$438,726 \$400,885 125% -9% 25410 Service Area Direction \$44,152 \$30,084 \$1,424 -2% 5% 25430 Maintenance of Buildings \$1,670,971 \$2,243,536 \$2,294,358 37% 8% 25430 Maintenance of Grounds \$3,434 \$8,924 \$12,099 252% 36% 25440 Maintenance of Grounds \$3,434 \$8,924 \$12,099 252% 36% 2540 Waintenance of Grounds \$3,434 \$8,924 \$119,543 106% -32% 2540 Vehicle Maintenance of Plant \$15,63 \$24,351 \$51,670 \$119,543 106% -5% 25500 Other Operating/Maintenance of Plant \$15,63 \$24,451 \$105,401 24% 12% 10% -5% 25501 Service Area Direction \$488,099 \$749,244 \$795,275 63% 6% 6% -5% 5% 6% 6% 6% 6% 6% 6% 6% 6% 6% 2% 6% 6% <td< td=""><td></td><td>25291 Refund of Revenue</td><td>\$5,943</td><td>\$1,631</td><td>\$2,387</td><td>-60%</td><td>46%</td></td<>		25291 Refund of Revenue	\$5,943	\$1,631	\$2,387	-60%	46%
25410 Service Area Direction \$44,152 \$30,084 \$31,442 -29% 5% 25420 Maintenance of Buildings \$1,670,971 \$2,115,561 \$2,294,339 37% 8% 25430 Maintenance of Grounds \$3,344 \$8,924 \$12,099 252% 36% 25440 Maintenance of Equipment \$68,563 \$419,677 \$489,835 >500% 17% 25470 Insurance (other than buses) \$47,75 \$20,501 \$14,024 196% -25% 25470 Insurance (other than buses) \$48,735 \$20,501 \$14,024 196% -5% 25470 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,340 248% 128% 25500 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 25500 Vehicle Operation \$40,512 \$204,013 \$40,525 \$407,599 \$434,120 113% 7% 25500 Purchase of School Buses \$21,016 \$50,300 75% \$2550 \$205,616 \$31,306 \$40,525 \$10,506 \$10,62 \$49,1		25295 Bank Service Charge	\$0	\$0	\$30	n/a	n/a
25420 Maintenance of Buildings \$1,670,971 \$2,115,561 \$2,294,359 37% 8% 25430 Maintenance of Grounds \$3,434 \$8,924 \$12,090 252% 36% 25440 Maintenance of Equipment \$68,563 \$419,677 \$489,835 >500% 17% 25450 Vehicle Maintenance (other than buses) \$4,735 \$20,501 \$14,024 196% -32% 25470 Insurace (other than buses) \$58,080 \$125,998 \$119,543 106% -5% 25490 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,340 248% 128% 25500 Vehicle Operating Maintenance \$14,0141 \$100,066 \$500% 17% 25500 Vehicle Servicing and Maintenance \$204,053 \$440,759 \$344,120 113% 7% 20% 25500 Insurace on Buses \$249 \$49,6152 \$295,496 \$390,652 \$600% 32% 25501 Insurace on Buses \$249 \$49,6151 \$30,652 \$60,926 175% 11% 25501 Bus Driver Training <t< td=""><td></td><td>25360 Rent of Buildings & Equipment</td><td>\$178,387</td><td>\$438,726</td><td>\$400,885</td><td>125%</td><td>-9%</td></t<>		25360 Rent of Buildings & Equipment	\$178,387	\$438,726	\$400,885	125%	-9%
25430 Maintenance of Grounds \$3,434 \$8,924 \$12,099 252% 36% 25440 Maintenance of Equipment \$68,563 \$4419,677 \$489,835 >500% 17% 25450 Vehicle Maintenance (other than buses) \$4,735 \$20,501 \$14,024 196% -32% 25470 Insurance (other than buses) \$58,080 \$112,598 \$119,543 106% -5% 25490 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,340 248% 128% 25510 Service Area Direction \$848,09 \$749,244 \$795,275 63% 6% 25501 Vehicle Operation \$848,09 \$407,599 \$434,120 113% 7% 25502 Vehicle Serviceing and Maintenance \$204,053 \$407,599 \$434,120 113% 7% 25500 Insurace on Buses \$299,49152 \$295,496 \$30,602 \$30% 20% 20% 25500 Insurace on Buses \$22,191 \$60,596 \$60,926 17% 1% 25501 Insurace on Buses \$22,191 \$60,596		25410 Service Area Direction	\$44,152	\$30,084	\$31,442	-29%	5%
25440 Maintenance of Equipment \$68,563 \$419,677 \$489,835 > 500% 17% 25450 Vehicle Maintenance (other than buses) \$4,735 \$20,501 \$14,024 196% -32% 25470 Insurance (other than buses) \$58,080 \$125,998 \$119,543 106% -5% 25490 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,40 24% 128% 25510 Service Area Direction \$824 \$101,412 \$100,066 >500% -1% 25520 Vehicle Operating Maintenance \$31,306 \$46,213 \$55,390 7% 20% 25500 Vehicle Servicing and Maintenance \$204,053 \$407,599 \$434,120 113% 7% 25500 Durchase of School Buses \$49,152 \$225,496 \$390,652 >500% 32% 25500 Insurance on Buses \$49,152 \$24,061 \$390,652 >50% 32% 25500 Insurance on Buses \$221,91 \$60,596 \$60,926 17% 464% 25500 Other Pupil Transportation Services \$22,191 \$60,		25420 Maintenance of Buildings	\$1,670,971	\$2,115,561	\$2,294,359	37%	8%
25450 Vehicle Maintenance (other than buses) \$4,735 \$20,501 \$14,024 196% -32% 25470 Insurance (other than buses) \$88,080 \$125,998 \$119,543 106% -5% 25400 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,300 24% 128% 25510 Service Area Direction \$828,080 \$749,244 \$795,275 63% 6% 25520 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 25530 Monitoring Services \$31,306 \$46,213 \$55,390 77% 20% 25550 Purchase of School Buses \$49,521 \$298,456 \$390,652 >500% -23% 25550 Insurance on Buses \$249 \$49,601 \$39,440 >500% -20% 25550 Insurance on Buses \$22,191 \$60,596 \$106,392 \$175% 1% 25551 Bus Driver Training \$0 \$106,277 \$16,630 \$148,582 40% -8% 25610 Service Area Direction \$106,277 \$16,633 \$148,58		25430 Maintenance of Grounds	\$3,434	\$8,924	\$12,099	252%	36%
25470 Insurance (other than buses) \$58,080 \$125,998 \$119,543 106% -5% 25490 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,340 248% 128% 2550 Service Area Direction \$848 \$101,412 \$100,066 > 500% -1% 2550 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 2550 Monitoring Services \$31,306 \$46,213 \$55,390 77% 20% 2550 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 2550 Monitoring Services \$31,306 \$46,213 \$55,390 77% 20% 2550 Verchase of School Buses \$31,306 \$46,213 \$50,096 32% 2550 Insurance on Buses \$204,053 \$407,519 \$434,120 113% 7% 2550 Insurance on Buses \$289 \$49,601 \$33,40 >500% -20% 2550 Other Pupil Transportation Services \$22,191 \$60,596 \$10,83 146% 25610<		25440 Maintenance of Equipment	\$68,563	\$419,677	\$489,835	> 500%	17%
25490 Other Operating/Maintenance of Plant \$1,536 \$2,345 \$5,340 248% 128% 25510 Service Area Direction \$824 \$101,412 \$100,066 > 500% -1% 25520 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 25500 Monitoring Services \$31,306 \$46,213 \$55,390 77% 20% 25500 Vehicle Servicing and Maintenance \$204,053 \$407,599 \$434,120 113% 7% 25500 Purchase of School Buses \$49,152 \$295,496 \$3390,652 > 500% -20% 25500 Insurance on Buses \$22,191 \$60,596 \$60,926 175% 1% 25501 Bus Driver Training \$0 \$355 \$1,287 n/a -64% 25502 Food Preparation and Dispensing \$106,297 \$161,639 \$148,582 40% -8% 25603 Service Area Direction \$106,297 \$161,639 \$148,582 40% -8% 25610 Service Area Direction \$106,297 \$161,639 \$148,582 40		25450 Vehicle Maintenance (other than buses)	\$4,735	\$20,501	\$14,024	196%	
25510 Service Area Direction \$824 \$101,412 \$100,066 >500% -1% 25520 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 25530 Monitoring Services \$31,306 \$46,213 \$\$53,390 77% 20% 25540 Vehicle Servicing and Maintenance \$204,053 \$407,599 \$434,120 113% 7% 25550 Purchase of School Buses \$49,152 \$295,496 \$390,652 > 500% -20% 25550 Insurance on Buses \$49,152 \$295,496 \$390,652 > 500% -20% 25590 Other Pupil Transportation Services \$221,91 \$60,596 \$60,926 175% 1% 25591 Bus Driver Training \$0 \$3,556 \$1,287 n/a -64% 25610 Service Area Direction \$106,297 \$161,639 \$148,582 40% -8% 25620 Food Purchases \$307,577 \$347,059 79% 13% 25640 Food Purchases \$356,719 \$404,759 \$604,769 70% 11% <t< td=""><td></td><td>25470 Insurance (other than buses)</td><td>\$58,080</td><td></td><td></td><td>106%</td><td>-5%</td></t<>		25470 Insurance (other than buses)	\$58,080			106%	-5%
25520 Vehicle Operation \$488,099 \$749,244 \$795,275 63% 6% 25530 Monitoring Services \$31,306 \$46,213 \$55,390 77% 20% 25540 Vehicle Servicing and Maintenance \$204,053 \$407,599 \$434,120 113% 7% 25550 Purchase of School Buses \$49,152 \$295,496 \$390,652 >500% 322% 25550 Insurance on Buses \$289 \$49,601 \$39,440 >500% -20% 25590 Other Pupil Transportation Services \$22,191 \$60,596 \$60,926 175% 1% 25511 Bus Driver Training \$0 \$3,556 \$1,287 n/a -64% 25610 Service Area Direction \$106,297 \$161,639 \$148,582 40% -8% 25620 Food Preparation and Dispensing \$194,158 \$307,577 \$347,059 79% 13% 25640 Food Purchases \$356,719 \$547,159 \$604,769 70% 11% 25910 Judgements \$0 \$20 \$10 \$10 \$32,055							
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26495 Official Bonds \$0 \$0 \$695 n/a n/a							
		26495 Utilcial Bonds	\$0	\$0	\$695	n/a	n/a

1006 Category Overhead and Operational Total	Account 26900 Other Staff Services 29000 Support Services - Other 32000 Community Recreation 34000 Athletic Coaches 39100 High School Band Uniforms 39900 Other Community Services 52200 Temporary Loans, INTEREST ON DEBT	FY 1997 \$887,392 \$0 \$7,523 \$153,038 \$19,305 \$1,147 \$38,884 \$4,629,480	FY 2006 \$2,564,935 \$106,590 \$8,942 \$219,974 \$0 \$2,201 \$58,655 \$8,983,383	\$107,609 \$7,113 \$285,585 \$0 \$1,030 \$36,735	10 Year Increase 176% n/a -5% 87% -100% -10% -6%	1 Year Increase -4% 1% -20% 30% n/a -53% -37% 5%
Nonoperational						
	 25320 Land Acquisition and Development 25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25355 Sports Facilities 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 51100 Bonds, PRINCIPAL OF DEBT 53100 Buildings - Interest 53200 Equipment, LEASE RENTAL 54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS 59100 Bond Registrars Fee 	\$45,182 \$620,018 \$10,631 \$92,518 \$99,352 \$0 \$2,045 \$182,980 \$13,567 \$0 \$2,388,325 \$0 \$2,388,325 \$0 \$2,388,325 \$0 \$0 \$329,213 \$0	\$0 \$1,059,921 \$8,900 \$297,432 \$3,255 \$9,028 \$675,915 \$38,983 \$1,155,615 \$2,746,308 \$417,978 \$0 \$226,859 \$6,500	\$0 \$0 \$710,964 \$71,678 \$25,058 \$388,871 \$35,817 \$1,162,564 \$3,160,660 \$0 \$191,245 \$226,829	-100% -100% -100% > 500% n/a > 500% 113% 164% n/a 32% n/a -31% n/a	n/a -100% -100% n/a 139% > 500% 178% -42% -8% 1% 15% -100% n/a 0% -31%
Nonoperational Total		\$3,783,831	\$6,646,693	\$5,978,186	58%	-10%
prorated	26491 PERF 26492 Social Security 26493 Workmen's Compensation 26494 Group Insurance 26496 Unemployment Compensation 26498 Severance/Early Retirement Pay	\$240,615 \$798,252 \$22,562 \$682,481 \$10,900 \$84,180	\$378,657 \$1,197,370 \$93,140 \$1,906,410 \$9,226 \$279,090	\$96,496 \$2,047,006 \$16,414	68% 57% 328% 200% 51% 294%	7% 5% 4% 7% 78% 19%
prorated Total		\$1,838,989	\$3,863,892		126%	7%

1006	Category
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Account	FY 1997	FY 2006	FY 2007	10 Year Increase 10 Year		FY97 % of Total	FY06 % of Total	FY07 % of Total
1006 Category	FY1997	FY2006	FY2007	Increase	Increase	Exp	Ехр	Exp
Student Academic Achievement	\$11,421,965	\$18,240,477	\$18,878,867	65%	3%	54.4%	50.6%	51.6%
Student Instructional Support	\$872,114	\$1,489,146	\$1,558,197	79%	5%	4.2%	4.1%	4.3%
Overhead and Operational	\$4,928,496	\$9,647,149	\$10,165,456	106%	5%	23.5%	26.8%	27.8%
Nonoperational	\$3,783,831	\$6,646,693	\$5,978,186	58%	-10%	18.0%	18.5%	16.3%
Grand Total	\$21,006,405	\$36,023,465	\$36,580,706	74%	2%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	58.5%	54.8%	55.9%