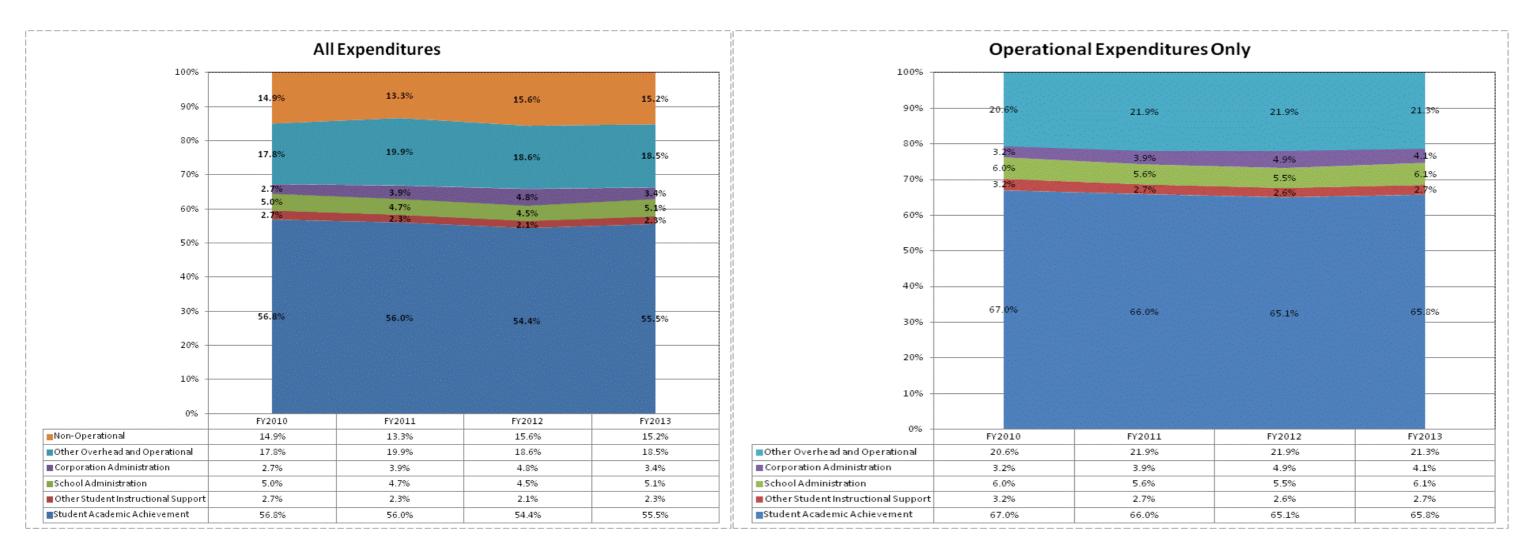
	F	Y06 % of Total	F	Y09 % of Total	F	(12 % of Total	F	FY13 % of Total
Nettle Creek School Corp (8305)	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$6,235,750	53.3%	\$7,703,826	58.3%	\$6,465,739	54.4%	\$6,351,453	55.5%
Student Instructional Support	\$816,529	7.0%	\$1,023,901	7.7%	\$788,698	6.6%	\$842,608	7.4%
Overhead and Operational	\$2,761,720	23.6%	\$2,838,733	21.5%	\$2,786,979	23.4%	\$2,506,022	21.9%
Nonoperational	\$1,884,673	16.1%	\$1,656,506	12.5%	\$1,853,359	15.6%	\$1,734,468	15.2%
Grand Total	\$11,698,671		\$13,222,966		\$11,894,775		\$11,434,552	
								· · · · · · · · · · · · · · · · · · ·

	FY 2006	FY 2009	
Student Instructional Expenditures (Academic Achievement plus Support)	60.3%	66.0%	



FY 2012	FY 2013
61.0%	62.9%

				• • •		
Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Inc
Student Academic Achievement			-			
11050 Regular Programs; Full Day Kindergarten	\$88,636	\$285,884	\$235,710	\$223,898	153%	
11100 Regular Programs; Elementary	\$1,688,595	\$2,599,860	\$2,220,945	\$2,223,846	32%	
11200 Regular Programs; Middle/Junior High	\$0	\$808,857	\$705,389	\$665,873	N/A	
11300 Regular Programs; High School	\$1,753,733	\$1,945,982	\$1,222,625	\$1,237,514	-29%	
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$25,498	\$37,974	\$37,726	N/A	
11410 Vocational Education; Agriculture A	\$128,102	\$117,847	\$135,487	\$132,937	4%	
11450 Vocational Education; Consumer and Homemaking	\$50,729	\$100,583	\$64,224	\$56,830	12%	
11470 Vocational Education; Business Education	\$52,557	\$26,695	\$17,246	\$13,570	-74%	
11480 Vocational Education; Industrial Education A	\$0	\$0	\$5,746	\$15,570	N/A	
11910 Other Regular Programs; Competency Testing	\$0	\$764	\$0	\$0	N/A	
12110 Gifted And Talented; Gifted and Talented	\$59,264	\$0	\$0	\$0	-100%	
12150 Gifted And Talented; High Ability Student Programs	\$0	\$132,499	\$185,225	\$149,445	N/A	
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$174,771	\$206,180	N/A	
12350 Physical Impairment; Homebound	\$1,745	\$0	\$0	\$385	-78%	
12510 Culturally Different; Communication Disorders	\$35,855	\$62,791	\$57,296	\$66,037	84%	
12520 Culturally Different; Compensatory	\$183	\$34	\$0	\$0	-100%	
12810 Special Education Preschool	\$72,826	\$0	\$0	\$0	-100%	
14100 Summer School Programs; Elementary	\$21,078	\$8,373	\$0	\$8,749	-58%	
14200 Summer School Programs; Middle/Junior High School	\$10,488	\$8,083	\$0	\$0	-100%	
14300 Summer School Programs; High School	\$0	\$6,029	\$0	\$5,609	N/A	
16100 Remediation Testing	\$7,581	\$27,844	\$16,346	\$17,163	126%	
16200 Preventive Remediation	\$29,256	\$35,317	\$6,783	\$16,788	-43%	
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$116,186	\$118,091	\$136,508	\$123,370	6%	
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$657,309	\$779,878	\$663,375	\$728,852	11%	
22110 Improvement of Instruction; Service Area Direction	\$3,750	\$0	\$0	\$0	-100%	
22120 Improvement of Instruction; Instruction and Curriculum Development	\$8,240	\$2,569	\$8	\$0	-100%	
22130 Improvement of Instruction; Instructional Staff Training	\$39,438	\$83,243	\$98,233	\$48,789	24%	
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$628	\$858	\$0	\$0	-100%	
22220 Library/Media Services; School Library	\$116,191	\$183,457	\$92,343	\$107,190	-8%	
22230 Library/Media Services; Audiovisual	\$1,805	\$2,445	\$2,568	\$773	-57%	
22250 Library/Media Services; Computer Assisted Instruction Services	\$14,931	\$520	\$0	\$0	-100%	
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$55,614	\$0	\$0	\$0	-100%	
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$24,008	\$0	\$0	N/A	
22360 Instruction, Related Technology; Network Support	\$25,524	\$123,463	\$238,245	\$138,684	443%	
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$9,350	\$6,705	\$25,702	N/A	
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$4,710	\$0	\$0	N/A	
22900 Other Support Service, Instructional Staff	\$0	\$239	\$180	\$691	N/A	
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$125,227	\$153,055	\$140,377	\$88,284	-30%	
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$1,248	\$1,429	\$1,776	N/A	
25570 Textbooks for Rent or Resale; Materials and Supplies	\$65,500	\$23,752	\$0	\$9,225	-86%	
26497 2007 Account Code - Teachers Retirement Fund	\$235,602	\$0	\$0	\$0	N/A	
Student Academic Achievement Total	\$5,466,571	\$7,703,826	\$6,465,739	\$6,351,453	16%	
Student Instructional Support						
21130 Attendance and Social Work Services; Social Work Services	\$37,044	\$53,451	\$0	\$0	-100%	
21220 Guidance Services; Counseling Services	\$173,881	\$239,340	\$198,135	\$195,997	13%	
21340 Health Services; Nurse Services	\$42,928	\$52,977	\$53,598	\$63,979	49%	
21990 Other Support Services, Students; Other Student Services	\$1,000	\$7,981	\$2,109	\$0	-100%	
24100 Office of The Principal	\$422,296	\$670,152	\$534,856	\$582,632	38%	
Student Instructional Support Total	\$677,148	\$1,023,901	\$788,698	\$842,608	24%	
		. , ,	. ,	, ,		

Increase from FY 2009	Increase from previous year
-22%	-5%
-14%	0%
-18%	-6%
-36%	1%
48%	-1%
13%	-2%
-43%	-12%
-49%	-21%
N/A	171%
-100%	N/A
N/A	N/A
13%	-19%
N/A	18%
N/A	N/A
5%	15%
-100%	N/A
N/A	N/A
4%	N/A
-100%	N/A
-7%	N/A
-38%	5%
-52%	148%
4%	-10%
-7%	10%
N/A	N/A
-100%	-100%
-41%	-50%
-100%	N/A
-42%	16%
-68%	-70%
-100%	N/A
N/A	N/A
-100%	N/A
12%	-42%
175%	283%
-100%	N/A
190%	284%
-42%	-37%
42%	24%
-61%	N/A
N/A	N/A
-18%	-2%
	_,,
-100%	N/A
-18%	-1%
21%	19%
-100%	-100%
-13%	9%
-18%	7%

22120 Board of Education; Service Area Assistants \$33,155 \$47,747 \$46,388 \$46,283 \$44 22160 Board of Education; Promotion Expenses \$16,421 \$8,008 \$51,548 \$2,216 \$1,548 \$2,216 \$2,126 \$1,548 \$2,216,005 \$2,503 \$2,221 \$44 2210 Executive Administration; Other Governing Body Services \$6,829 \$8,002 \$51,023 \$2,221 \$44 2230 Executive Administration; Staff Relations and Negotiations \$51 \$52 \$322 \$50 \$2,77 \$2,249 \$2,002 \$30,035 \$15,639 \$770 \$22 22101 Fiscal Services; Bardening and Disbursing Funds \$0 \$0 \$2,249 \$0 \$0 \$10 \$120 \$120 \$120 \$10 \$150,500 \$2,249 \$0 \$0 \$210 \$150,500 \$2,249 \$0 \$120 \$120 \$103 \$103 \$50,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	006 1% 0% 4% 3% 6%	Inc
23110 Board of Education; Service Area Direction \$14,000 \$22,124 \$16,071 \$22,607 66 23120 Board of Education; Legal Services \$33,155 \$47,774 \$46,838 \$46,223 23100 Board of Education; Legal Services \$54,846 \$15,421 \$8,808 \$55,772 \$5,605 \$64 23100 Board of Education; Other Governing Body Services \$8,829 \$8,829 \$5,003 \$22,128 \$2,136 \$21,261 \$21,221 \$22,210 \$22,007 \$5,003 \$22,212 \$22,007 \$66,023 \$21,221 \$42,212 \$42,221 \$24,004 \$15,430 \$30,033 \$15,533 \$22,210 \$22,007 \$15,033 \$22,223 \$22,007 \$22,007 \$22,007 \$22,007 \$22,007 \$22,007 \$23,005 \$15,533 \$21,221 \$44,003,030 \$15,533 \$47,070 \$22,007 \$23,070 \$210 \$16,043 \$30,053 \$15,533 \$47,070 \$20,071,718 \$27,2390 \$10 \$210 \$10,013 \$22,007 \$25,050 \$25,073 \$5750	0% 4% 3% 6%	
23120 Board of Education; Service Area Assistants \$33,155 \$47,747 \$46,388 \$46,283 \$44 23160 Board of Education; Promotion Expenses \$15,421 \$8,308 \$35,792 \$5,605 \$2,602 \$51,048 \$2,245 \$2,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,161 \$3,770 \$22,221 \$24,220 \$5,003 \$2,126,005 \$2,248 \$3,035 \$15,533 \$46,53,005 \$16,533 \$44,614 \$3,770 \$22,005 \$2,248 \$0 \$0 \$0 \$2,770 \$2,268 \$2,121 \$44 \$16,530 \$5,903 \$15,533 \$16,533 \$2,630 \$15,533 \$16,533 \$16,533 \$16,533 \$2,770 \$250 \$17,189 \$127,130 \$0 \$12,117 \$15,353 \$16,533 \$16,533 \$16,533 \$16,533 \$10,117 \$12,125 \$249 \$0 \$12,117 \$15,353 \$10,115 \$10,115 \$10,115 \$10,115	0% 4% 3% 6%	
23120 Board of Education; Service Area Assistants \$33,155 \$47,747 \$46,388 \$46,283 \$44 23160 Board of Education; Promotion Expenses \$15,421 \$8,308 \$35,792 \$5,605 \$2,602 \$51,048 \$2,245 \$2,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,126 \$4,161 \$3,770 \$22,221 \$24,220 \$5,003 \$2,126,005 \$2,248 \$3,035 \$15,533 \$46,53,005 \$16,533 \$44,614 \$3,770 \$22,005 \$2,248 \$0 \$0 \$0 \$2,770 \$2,268 \$2,121 \$44 \$16,530 \$5,903 \$15,533 \$16,533 \$2,630 \$15,533 \$16,533 \$16,533 \$16,533 \$2,770 \$250 \$17,189 \$127,130 \$0 \$12,117 \$15,353 \$16,533 \$16,533 \$16,533 \$16,533 \$10,117 \$12,125 \$249 \$0 \$12,117 \$15,353 \$10,115 \$10,115 \$10,115 \$10,115	4% 3% 6%	
22150 Board of Education; Legal Services \$15,421 \$3,308 \$35,792 \$5,605 \$-64 22100 Board of Education; Other Governing Body Services \$6,829 \$8,082 \$10,802 \$5,033 \$22 22101 Executive Administration; Other Governing Body Services \$5,077 \$5,696 \$219,628 \$213,221 44 22201 Executive Administration; Other Executive Administration Services \$3,077 \$5,696 \$4,161 \$3,772 \$22 \$30 \$0 \$16,433 \$22,674 \$15,430 \$30,035 \$15,633 -40 22301 Executive Administration; Other Executive Administration Services \$30,077 \$5,649 \$31,037 \$22 \$30 \$0 \$10 \$16,31 \$10,317 \$22,493 \$30 \$30 \$31 \$219 Other Fiscal Services; Redeving and Disbursing Funds \$30 \$50 \$77,189 \$559 \$550 \$75	3% 6%	
22190 Board of Education: Promotion Expanses \$2,436 \$1,484 \$2,615 \$2,126 -13 22190 Executive Administration: Other Governing Body Services \$6,829 \$80,802 \$210,803 -22 2210 Executive Administration: Other Superintendent \$148,315 \$226,605 \$219,628 \$213,221 44 2230 Executive Administration: Other Executive Administration Services \$3,077 \$5,496 \$4,161 \$3,770 22 25101 Fiscal Services: Redupting and Disbursing Funds \$0 \$2,249 \$0 \$0 N 2519 Other Fiscal Services: Redupting and Disbursing Funds \$0 \$0 \$0 \$77,189 \$77,390 N 2519 Other Fiscal Services: Cash Change \$0 <td< td=""><td>3% 6%</td><td></td></td<>	3% 6%	
22190 Board of Education: Other Governing Body Services \$6,829 \$8,082 \$10,802 \$5,033 -22 22201 Executive Administration; Other Indevented \$14,815 \$22,6605 \$219,625 \$219,625 \$219,625 \$219,625 \$219,625 \$219,625 \$219,625 \$219,625 \$219,627 \$219,674 \$51,540 \$22,674 \$51,540 \$39,035 \$15,530 -47 21010 Fiscal Services; Fide of The Buigeniton Services \$30,015 \$15,630 \$30,055 \$15,530 -47 25101 Fiscal Services; Receiving and Disbursing Funds \$0 \$0 \$27,130 \$0 N 25195 Other Fiscal Services; Receiving and Disbursing Funds \$10,38 \$1,500 \$2,30 \$20 N 25195 Other Fiscal Services; Cash Change \$10,38 \$1,500 \$2,32 \$262 .77 25400 Planning Research, Development and Evaluation \$710 \$252 \$0 \$0 .100 25805 Administrative Technology Services; Network Support \$0 \$16,425 \$103,152 \$0 N 25900 Operation and Maintenance of Plant Service	6%	
22210 Executive Administration; Office of The Superintendent \$148,315 \$226,605 \$219,628 \$213,221 44 2230 Executive Administration; Staff Relations and Negotiations \$51 \$52 \$382 \$50 -100 2230 Executive Administration; Staff Relations and Negotiations \$51 \$52 \$39,035 \$15,639 -44 25110 Fiscal Services; Receiving and Disbursing Funds \$0 \$22,94 \$0 \$0 \$12 -90 25110 Other Fiscal Services; Returd of Revenue \$1,971 \$539 \$306 \$122 -90 25190 Other Fiscal Services; Cash Change \$0 \$0 \$30 \$2,750 \$7750 \$775 25190 Other Fiscal Services; Cash Change \$1,038 \$1,500 \$2,2,320 \$0 \$0 \$0 \$0 25800 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,475 \$103,152 \$0 \$0 \$0 \$0 \$0 \$2,523 \$10 \$2,500 \$10 \$2,500 \$10 \$2,500 \$0 \$0 \$0 \$2,52,533 \$10 \$2,500 <td></td> <td></td>		
22320 Executive Administration; Staff Relations and Negotiations \$51 \$52 \$382 \$0 -100 22302 Executive Administration; Other Executive Administration; Staff Relations and Negotiations \$10 \$15,430 \$39,035 \$15,639 -47 25101 Fiscal Services; Budgeting \$0 \$2,249 \$0 \$0 \$10 25101 Other Fiscal Services; Relay do Count Service Charge \$10 \$150 \$156,33 \$220 \$260 \$50 \$50 \$27,718 \$72,300 NN 25195 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$7760 \$77 25190 Other Fiscal Services; Cash Change \$420 \$850 \$570 \$5750 \$7750 \$77 25400 Planning, Research, Development and Evaluation \$710 \$525 \$100 \$15,818 \$17,361 \$0 N 25800 Administrative Technology Services; Network Support \$0 \$16,425 \$103,152 \$0 N 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds </td <td>4%</td> <td></td>	4%	
22220 Executive Administration: Other Executive Administration Services \$3,077 \$5,496 \$4,161 \$3,770 \$22 25110 Fiscal Services; Bidgeting \$0 \$2,2,49 \$0 \$0 \$12,340 25130 Fiscal Services; Budgeting \$0 \$2,2,49 \$0 \$0 \$12,340 25130 Fiscal Services; Budgeting \$0 \$0 \$2,2,49 \$0 \$0 25140 Fiscal Services; Reducting Revenue \$1,971 \$539 \$969 \$192 -90 25150 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$750 \$750 \$750 \$750 \$750 \$750 \$750 \$750 \$750 \$750 \$750 \$50 \$0 \$0 \$100 \$2,362 \$2622 -77 \$5400 \$16,103 \$110 \$10 \$2,362 \$2622 -77 \$560 \$0 \$0 \$2,362 \$2622 -77 \$560 \$0 \$0 \$0 \$2,362 \$2622 -77 \$560 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 </td <td></td> <td></td>		
25110 Fiscal Services; Uffice of The Business Manager \$29,674 \$15,430 \$39,035 \$15,639 -47 25130 Fiscal Services; Receiving and Disbursing Funds \$0 \$0 \$77,189 \$72,300 N 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$0 \$30 \$72,300 N 25191 Other Fiscal Services; Bank Account Service Charge \$0 \$0 \$30 \$220 N 25195 Other Fiscal Services; Bank Account Service Charge \$10,03 \$1,000 \$2,362 \$262 .77 25190 Other Fiscal Services; Chark Change \$10,03 \$1,000 \$2,362 \$262 .77 25400 Planning, Research, Development and Evaluation \$7710 \$625 \$10,3152 \$0 \$0 25800 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25800 Operation and Maintenance of Plant Services; Service Area Direction \$0 \$16,425 \$104,435 \$21,125 .225 26000 Operation and Maintenance of Plant Services; Maintenance of Soundes \$5,079 \$22,176	3%	
25130 Fiscal Services; Rediving an Disbursing Funds \$0 \$2.249 \$0 \$0 25140 Fiscal Services; Rediving an Disbursing Funds \$0 \$0 \$77,189 \$72,300 N 25150 Other Fiscal Services; Refund of Revenue \$1,971 \$533 \$969 \$192 -90 25150 Other Fiscal Services; Cash Change \$40 \$850 \$750 \$77 25190 Other Fiscal Services; Cash Change \$1,033 \$1,500 \$2,262 \$77 25400 Planning, Research, Development and Evaluation \$710 \$625 \$0 \$0 \$0 25800 Administrative Technology Services; Hardware Maintenance And Support \$0 \$15,188 \$17,361 \$0 N 25800 Depration and Maintenance of Plant Services; Maintenance of Buildings \$736,152 \$611,788 \$560,596 \$52,153 N 26100 Operation and Maintenance of Plant Services; Maintenance of Equipment \$246,25 \$61,7178 \$500 N 26400 Operation and Maintenance of Plant Services; Insurance \$10,408 \$0 \$0 N 26499 2007 Account Code - Suppor	7%	
25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$1,971 \$539 \$969 \$192 90 25191 Other Fiscal Services; Cash Change \$0 \$0 \$30 \$20 N 25195 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$7750 25190 Other Fiscal Services; Other \$1,033 \$1,500 \$2,326 \$2,77 25400 Planning, Research, Development and Evaluation \$10 \$62,25 \$0 \$0 \$0 25850 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25860 Administrative Technology Services; Hardware Maintenance of So \$16,425 \$103,152 \$0 N 2590 Other Assessments \$0 \$15,188 \$17,361 \$50 \$25,33 N 26100 Operation and Maintenance of Plant Services; Maintenance of Equipment \$244,295 \$162,322 \$213,017 \$17,93 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	I/A	
25191 Other Fiscal Services; Refund of Revenue \$1,971 \$539 \$969 \$192 949 25195 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$7750 775 25199 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$7750 775 25199 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$7750 775 25190 Other Fiscal Services; Cash Change \$1,038 \$1,500 \$22,362 \$262 777 25400 Planning, Research, Development and Evaluation \$10 \$15,188 \$17,361 \$0 N 25850 Administrative Technology Services; Hardware Maintenance And Support \$0 \$15,188 \$17,361 \$0 N 25950 Other Assessments \$0 \$15,188 \$17,3741 \$50 \$22 \$21,2715 \$22,125 \$22,273 \$21,125 \$22,275 \$22,716 \$5,995 \$12 \$2400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$24,8295 \$120,275 \$22,716 \$5,995 \$26 \$24 \$25 \$0 N <td< td=""><td>I/A</td><td></td></td<>	I/A	
25195 Other Fiscal Services; Bank Account Service Charge \$0 \$0 \$30 \$20 N 25196 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$750 757 25190 Other Fiscal Services; Cash Change \$1,038 \$1,500 \$2,262 \$262 -77 25400 Planning, Research, Development and Evaluation \$710 \$625 \$0 \$0 N 25850 Administrative Technology Services; Network Support \$0 \$16,425 \$103,152 \$0 N 25850 Other Assessments \$0 \$16,425 \$103,152 \$0 N 25900 Operation and Maintenance of Plant Services; Service Area Direction \$0 \$0 \$25,333 N 26100 Operation and Maintenance of Plant Services; Maintenance of Equipment \$242,95 \$162,322 \$211,75 \$2,716 \$59,99 18 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -22 26490 Operation and Maintenance of Plant Services; Services ; Other Staff Services ; Other Staff Services ; Other Staff Services ; Staft Asta	0%	
25196 Other Fiscal Services; Cash Change \$420 \$850 \$750 \$750 77 25199 Other Fiscal Services; Other \$1,038 \$1,500 \$2,362 \$262 .75 25400 Planning, Research, Development and Evaluation \$710 \$625 \$0 \$0 \$0 .100 25850 Administrative Technology Services; Network Support \$0 \$16,425 \$103,152 \$0 N 25950 Other Assessments \$0 \$16,425 \$103,152 \$0 N 26100 Operation and Maintenance of Plant Services; Service Area Direction \$0 \$0 \$0 \$25,333 N 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$2,716 \$5,995 116 26490 Operation and Maintenance of Plant Services; Official Bonds \$1,008 \$0 \$0 N \$244,924 \$66,747 \$55,133 \$71,074 -16 26490 Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,747 \$55,133 \$71,074 -16 26400 Operation and Maintenance of Plant Services; Insur	I/A	
25199 Other Fiscal Services; Other \$1,038 \$1,500 \$2,362 \$262 -77 25400 Planning, Research, Development and Evaluation \$710 \$625 \$0 \$0 \$0 25805 Administrative Technology Services; Network Support \$0 \$27,130 \$0 \$0 N 25806 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25950 Other Assessments \$0 \$15,188 \$17,361 \$0 \$0 26100 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$22,112 -22 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$22,112 512 26400 Operation and Maintenance of Plant Services; Security Services \$104,048 \$0 \$0 \$0 N 26499 2007 Account Code - Other \$104,048 \$0 \$0 \$0 N N 26490 Operation and Maintenance of Plant Services; Security Services \$0 \$1,000 \$0 \$0 N N <td>9%</td> <td></td>	9%	
25400 Planning, Research, Development and Evaluation \$710 \$625 \$00 \$0 \$00 25850 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25850 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25900 Other Assessments \$0 \$15,188 \$17,361 \$0 \$25,53 N 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$736,152 \$611,768 \$560,556 \$521,125 -22 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$2,2716 \$5,995 16 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$1,000 \$0 \$0 N 26600 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Chtral ; Other Staff Services ? \$10,000 \$0 N 26600 Operation and Maintenance of Plant Services; Chtral ; Other Operation and Maintenance of Plant Services; Chtral ; Other Oper	5%	
25860 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25950 Other Assessments \$0 \$15,188 \$17,361 \$0 N 26100 Operation and Maintenance of Plant Services; Service Area Direction \$0 \$0 \$0 \$25,553 N 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$2,716 \$5,995 16 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -26 26499 2007 Account Code - Support Services; Gentral ; Other Staff Services ; Official Bonds \$10,008 \$0 \$0 N 26600 Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,747 \$55,133 \$71,074 -16 26600 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,777 \$169,118 \$134,766 N 27010)%	
25860 Administrative Technology Services; Hardware Maintenance And Support \$0 \$16,425 \$103,152 \$0 N 25950 Other Assessments \$0 \$15,188 \$17,361 \$0 N 26100 Operation and Maintenance of Plant Services; Service Area Direction \$0 \$0 \$0 \$25,353 N 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$736,152 \$611,768 \$5560,596 \$521,125 -225 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -226 26499 2007 Account Code - Support Services; Central ; Other Staff Services ; Official Bonds \$10,008 \$0 \$0 N 266400 Operation and Maintenance of Plant Services; Insurance \$48,924 \$66,747 \$55,133 \$71,074 -166 26600 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,747 \$55,133 \$71,074 -166 26600 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance	I/A	
25950 Other Assessments \$0 \$15,188 \$17,361 \$0 N 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$736,152 \$5611,768 \$560,596 \$521,125 -225 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$2,716 \$5,995 182 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -22 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$104,048 \$0 \$0 \$0 N 26600 Operation and Maintenance of Plant Services; Security Services \$0 \$104,048 \$0 \$0 \$0 N 26600 Operation and Maintenance of Plant Services; Other O	A/A	
26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$736,152 \$611,768 \$560,596 \$521,125 -29 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$5,079 \$20,275 \$2,716 \$5,995 16 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -26 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$104,048 \$0	I/A	
26300 Operation and Maintenance of Plant Services; Maintenance of Equipment \$5,079 \$20,275 \$2,716 \$5,995 18 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -22 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$1,008 \$0 <	I/A	
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$248,295 \$162,322 \$213,017 \$179,365 -26 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$1,008 \$0 \$0 \$0 \$0 26409 2007 Account Code - Other \$104,048 \$0 \$0 \$0 \$0 \$0 26600 Operation and Maintenance of Plant Services; Security Services \$0 \$1,000 \$0 \$0 \$0 26700 Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,747 \$55,133 \$71,074 -16 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plat \$0 \$269,776 \$169,118 \$134,766 \$10 27010 Student Transportation; Service Area Direction \$22,358 \$36,727 \$34,510 \$31,548 41 27100 Student Transportation; Monitoring Services \$111,170 \$29,222 \$21,509 \$24,488 115 27300 Student Transportation; Nohicle Servicing and Maintenance \$246,063 \$275,211 \$29,130 \$266,328 28 27400	9%	
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$1,008 \$0 \$0 \$0 \$0 26499 2007 Account Code - Other \$104,048 \$0 \$0 \$0 \$0 26600 Operation and Maintenance of Plant Services; Security Services \$0 \$1,000 \$0 \$0 \$0 26600 Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,747 \$55,133 \$71,074 -16 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla \$0 \$269,776 \$169,118 \$134,766 N 27010 Student Transportation; Service Area Direction \$22,358 \$36,727 \$34,510 \$31,548 41 27100 Student Transportation; Vehicle Operation \$229,3755 \$334,357 \$326,351 \$321,623 34 27200 Student Transportation; Monitoring Services \$11,170 \$29,222 \$21,509 \$24,488 115 27300 Student Transportation; Purchase of School Buses \$131,979 \$72,480 \$79,318 \$80,450 -33 27400 Student Transportation; Other Student Transportation	8%	
264992007 Account Code - Other\$104,048\$0\$0\$0\$026600Operation and Maintenance of Plant Services; Security Services\$0\$1,000\$0\$0\$026700Operation and Maintenance of Plant Services; Insurance\$84,924\$66,747\$55,133\$71,074-1626800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla\$0\$269,776\$169,118\$134,766N27010Student Transportation; Service Area Direction\$22,358\$36,727\$34,510\$31,5484427100Student Transportation; Vehicle Operation\$239,755\$334,357\$326,351\$321,6233427200Student Transportation; Monitoring Services\$111,170\$29,222\$21,509\$224,48811527300Student Transportation; Vehicle Servicing and Maintenance\$246,063\$277,211\$291,309\$266,3288627400Student Transportation; Insurance on Buses\$131,979\$72,480\$79,318\$80,450-3327500Student Transportation; Insurance on Buses\$607\$14,685\$13,596\$10,853> 50027900Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N21100Food Services Operations; Service Area Direction\$49,367\$42,215\$29,198\$31,056-3321200Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N213100Food Services	8%	
26600 Operation and Maintenance of Plant Services; Security Services \$0 \$1,000 \$0 \$0 \$0 26700 Operation and Maintenance of Plant Services; Insurance \$84,924 \$66,747 \$55,133 \$71,074 -16 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla \$0 \$269,776 \$169,118 \$134,766 \$N 27010 Student Transportation; Service Area Direction \$223,755 \$334,357 \$326,351 \$321,623 34 27100 Student Transportation; Wehicle Operation \$239,755 \$334,357 \$326,351 \$321,623 34 27200 Student Transportation; Wohicle Servicing and Maintenance \$11,170 \$29,222 \$21,509 \$24,488 115 27300 Student Transportation; Purchase of School Buses \$131,979 \$72,480 \$79,318 \$80,450 -35 27500 Student Transportation; Insurance on Buses \$607 \$14,685 \$13,596 \$10,853 >500 27500 Student Transportation; Insurance on Buses \$0 \$46 \$570 \$0 \$N 27500 Student Transportation; Insurance on Buses	A/A	
26700Operation and Maintenance of Plant Services; Insurance\$84,924\$66,747\$55,133\$71,074-1626800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla\$0\$269,776\$169,118\$134,766N27010Student Transportation; Service Area Direction\$22,358\$36,727\$34,510\$31,5484127100Student Transportation; Vehicle Operation\$239,755\$334,357\$326,351\$321,6233427200Student Transportation; Monitoring Services\$11,170\$29,222\$21,509\$24,48811927300Student Transportation; Vehicle Servicing and Maintenance\$246,063\$275,211\$291,309\$266,3288827400Student Transportation; Purchase of School Buses\$131,979\$72,480\$79,318\$80,450-3927500Student Transportation; Insurance on Buses\$607\$14,685\$13,596\$10,853>50027900Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N31100Food Services Operations; Service Area Direction\$49,367\$54,215\$29,198\$31,056-3731200Food Services Operations; Food Preparation and Dispensing\$149,460\$182,420\$157,282\$160,151731400Food Services Operations; Food Purchases\$286,102\$299,615\$249,579\$246,423-14	A/A	
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla \$0 \$269,776 \$169,118 \$134,766 N 27010 Student Transportation; Service Area Direction \$22,358 \$36,727 \$34,510 \$31,548 44 27100 Student Transportation; Vehicle Operation \$239,755 \$334,357 \$326,351 \$321,623 34 27200 Student Transportation; Monitoring Services \$11,170 \$29,222 \$21,509 \$24,488 119 27300 Student Transportation; Vehicle Servicing and Maintenance \$246,063 \$275,211 \$291,309 \$266,328 82 27400 Student Transportation; Purchase of School Buses \$131,979 \$72,480 \$79,318 \$80,450 -39 27500 Student Transportation; Insurance on Buses \$607 \$14,685 \$13,596 \$10,853 >500 27900 Student Transportation; Other Student Transportation Services \$0 \$46 \$570 \$0 N 31100 Food Services Operations; Service Area Direction \$49,367 \$54,215 \$29,198 \$31,056 -37 31200 Food Services Operations; Food Preparatio	A/A	
27010Student Transportation; Service Area Direction\$22,358\$36,727\$34,510\$31,5484427100Student Transportation; Vehicle Operation\$239,755\$334,357\$326,351\$321,6233427200Student Transportation; Monitoring Services\$11,170\$29,222\$21,509\$24,48811927300Student Transportation; Vehicle Servicing and Maintenance\$246,063\$275,211\$291,309\$266,3288627400Student Transportation; Purchase of School Buses\$131,979\$72,480\$79,318\$80,450-3927500Student Transportation; Insurance on Buses\$607\$14,685\$13,596\$10,853> 50027900Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N31100Food Services Operations; Service Area Direction\$49,367\$54,215\$29,198\$31,056-3731200Food Services Operations; Food Preparation and Dispensing\$149,460\$182,420\$157,282\$160,151731400Food Services Operations; Food Purchases\$286,102\$299,615\$249,579\$246,423-14	6%	
27100Student Transportation; Vehicle Operation\$239,755\$334,357\$326,351\$321,6233427200Student Transportation; Monitoring Services\$11,170\$29,222\$21,509\$24,48811927300Student Transportation; Vehicle Servicing and Maintenance\$246,063\$275,211\$291,309\$266,3288627400Student Transportation; Purchase of School Buses\$131,979\$72,480\$79,318\$80,450-3927500Student Transportation; Insurance on Buses\$607\$14,685\$13,596\$10,853>50027900Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N31100Food Services Operations; Service Area Direction\$49,367\$54,215\$29,198\$31,056-3731200Food Services Operations; Food Preparation and Dispensing\$149,460\$182,420\$157,282\$160,151731400Food Services Operations; Food Purchases\$286,102\$299,615\$249,579\$246,423-14	A/A	
27200 Student Transportation; Monitoring Services \$11,170 \$29,222 \$21,509 \$24,488 119 27300 Student Transportation; Vehicle Servicing and Maintenance \$246,063 \$275,211 \$291,309 \$266,328 82 27400 Student Transportation; Purchase of School Buses \$131,979 \$72,480 \$79,318 \$80,450 -39 27500 Student Transportation; Insurance on Buses \$607 \$14,685 \$13,596 \$10,853 > 500 27900 Student Transportation; Other Student Transportation Services \$0 \$46 \$570 \$0 N 31100 Food Services Operations; Service Area Direction \$49,367 \$54,215 \$29,198 \$31,056 -37 31200 Food Services Operations; Food Preparation and Dispensing \$149,460 \$182,420 \$157,282 \$160,151 7 31400 Food Services Operations; Food Purchases \$286,102 \$299,615 \$249,579 \$246,423 -14	1%	
27300 Student Transportation; Vehicle Servicing and Maintenance \$246,063 \$275,211 \$291,309 \$266,328 \$27400 27400 Student Transportation; Purchase of School Buses \$131,979 \$72,480 \$79,318 \$80,450 -39 27500 Student Transportation; Insurance on Buses \$607 \$14,685 \$13,596 \$10,853 > 500 27900 Student Transportation; Other Student Transportation Services \$0 \$46 \$570 \$0 \$N 31100 Food Services Operations; Service Area Direction \$49,367 \$54,215 \$29,198 \$31,056 -37 31200 Food Services Operations; Food Preparation and Dispensing \$149,460 \$182,420 \$157,282 \$160,151 7 31400 Food Services Operations; Food Purchases \$286,102 \$299,615 \$249,579 \$246,423 -14	4%	
27400 Student Transportation; Purchase of School Buses \$131,979 \$72,480 \$79,318 \$80,450 -39 27500 Student Transportation; Insurance on Buses \$607 \$14,685 \$13,596 \$10,853 > 500 27900 Student Transportation; Other Student Transportation Services \$0 \$46 \$570 \$0 N 31100 Food Services Operations; Service Area Direction \$49,367 \$54,215 \$29,198 \$31,056 -37 31200 Food Services Operations; Food Preparation and Dispensing \$149,460 \$182,420 \$157,282 \$160,151 7 31400 Food Services Operations; Food Purchases \$286,102 \$299,615 \$249,579 \$246,423 -14	3%	
27500Student Transportation; Insurance on Buses\$607\$14,685\$13,596\$10,853> 50027900Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N31100Food Services Operations; Service Area Direction\$49,367\$54,215\$29,198\$31,056-3731200Food Services Operations; Food Preparation and Dispensing\$149,460\$182,420\$157,282\$160,151731400Food Services Operations; Food Purchases\$286,102\$299,615\$249,579\$246,423-14	8%	
27900 Student Transportation; Other Student Transportation Services\$0\$46\$570\$0N31100 Food Services Operations; Service Area Direction\$49,367\$54,215\$29,198\$31,056-3731200 Food Services Operations; Food Preparation and Dispensing\$149,460\$182,420\$157,282\$160,151731400 Food Services Operations; Food Purchases\$286,102\$299,615\$249,579\$246,423-14	9%	
31100 Food Services Operations; Service Area Direction \$49,367 \$54,215 \$29,198 \$31,056 -37 31200 Food Services Operations; Food Preparation and Dispensing \$149,460 \$182,420 \$157,282 \$160,151 7 31400 Food Services Operations; Food Purchases \$286,102 \$299,615 \$249,579 \$246,423 -14		
31200 Food Services Operations; Food Preparation and Dispensing \$149,460 \$182,420 \$157,282 \$160,151 7 31400 Food Services Operations; Food Purchases \$286,102 \$299,615 \$249,579 \$246,423 -14	I/A	
31400 Food Services Operations; Food Purchases \$286,102 \$299,615 \$249,579 \$246,423 -14		
	7%	
31900 Other Food Services \$7.525 60		
	0%	
Overhead and Operational Total \$2,578,175 \$2,838,733 \$2,786,979 \$2,506,022 -3	3%	
Nonoperational		
33100 Community Service Operations; Direction of Community Services \$1,455 \$0 \$0 \$0 -100	0%	
	6%	
	8%	
	I/A	
	I/A	
	A/A	
45100 Building Acquisition, Construction and Improvements \$200,236 \$82,140 \$342,027 \$311,076 55	50/	

Increase from FY 2009	Increase from previous year
2%	50%
-3%	0%
-33%	-84%
37%	-19%
-38%	-53%
-6%	-3%
-100%	-100%
-31%	-9%
1%	-60%
-100%	N/A
N/A	-6%
-64%	-80%
N/A	-33%
-12%	0%
-83%	-89%
-100%	N/A
-100%	N/A
-100%	-100%
-100%	-100%
N/A	N/A
-15%	-7%
-70%	121%
10%	-16%
N/A	N/A
N/A	N/A
-100%	N/A
6%	29%
-50%	-20%
-14%	-9%
-4%	-1%
-16%	14%
-3%	-9%
11% -26%	1% -20%
-20%	-20%
-43%	-100%
-43%	2%
-12%	-1%
-10%	-1%
-12%	-10%
-1270	-10%
N/A	N/A
0%	0%
-13%	-2%
-100%	-100%
65%	-97%
N/A	N/A

279%

-9%

					Increase from
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$5,650	\$19,228	\$1,937	\$8,543	51%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$34,182	\$49,402	\$37,429	\$37,913	11%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$190,792	\$149,081	\$65,932	\$24,389	-87%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$5,275	\$8,980	\$16,261	\$31,591	499%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$64,661	\$0	\$0	\$0	-100%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$10,189	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$0	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$2,048	\$0	\$0	\$0	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$410,000	\$395,000	\$440,000	\$470,000	15%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$305,000	\$323,500	\$280,500	\$288,000	-6%
54200 Common School Fund; Principal	\$509,096	\$282,198	\$266,926	\$254,846	-50%
54250 Common School Fund; Interest	\$0	\$172,045	\$155,516	\$145,262	N/A
60700 Nonprogramed Charges; Scholarships	\$660	\$775	\$700	\$0	-100%
Nonoperational Total	\$1,858,662	\$1,656,506	\$1,853,359	\$1,734,468	-7%
Prorated By Fund					
26491 2007 Account Code - PERF	\$46,241	\$0	\$0	\$0	N/A
26492 2007 Account Code - Social Security	\$418,182	\$0	\$0	\$0	N/A
26493 2007 Account Code - Workmen's Compensation	\$33,011	\$0	\$0	\$0	N/A
26494 2007 Account Code - Group Insurance	\$609,496	\$0	\$0	\$0	N/A
26496 2007 Account Code - Unemployment Compensation	\$517	\$0	\$0	\$0	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$10,668	\$0	\$0	\$0	N/A
Prorated By Fund Total	\$1,118,115	\$0	\$0	\$0	N/A

Increase from	Increase from
FY 2009	previous year
-56%	341%
-23%	1%
-84%	-63%
252%	94%
N/A	N/A
19%	7%
-11%	3%
-10%	-5%
-16%	-7%
-100%	-100%
5%	-6%
N/A	N/A