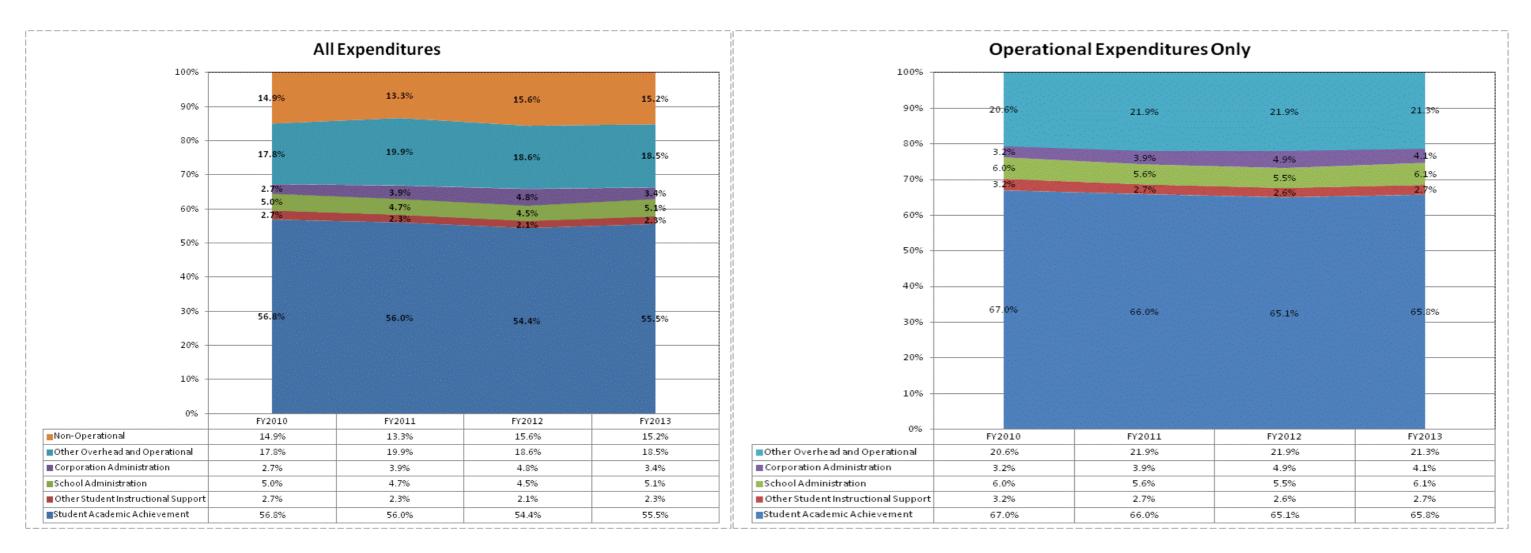
	F	Y06 % of Total	F	Y09 % of Total	F	(12 % of Total	F	FY13 % of Total
Nettle Creek School Corp (8305)	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$6,235,750	53.3%	\$7,703,826	58.3%	\$6,465,739	54.4%	\$6,351,453	55.5%
Student Instructional Support	\$816,529	7.0%	\$1,023,901	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%	<b>19%</b>
-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	<b>499%</b>
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%
<b>252%</b>	94%
N/A	N/A
19%	7%
-11%	3%
-10%	-5%
-16%	-7%
-100%	-100%
5%	-6%
N/A	N/A