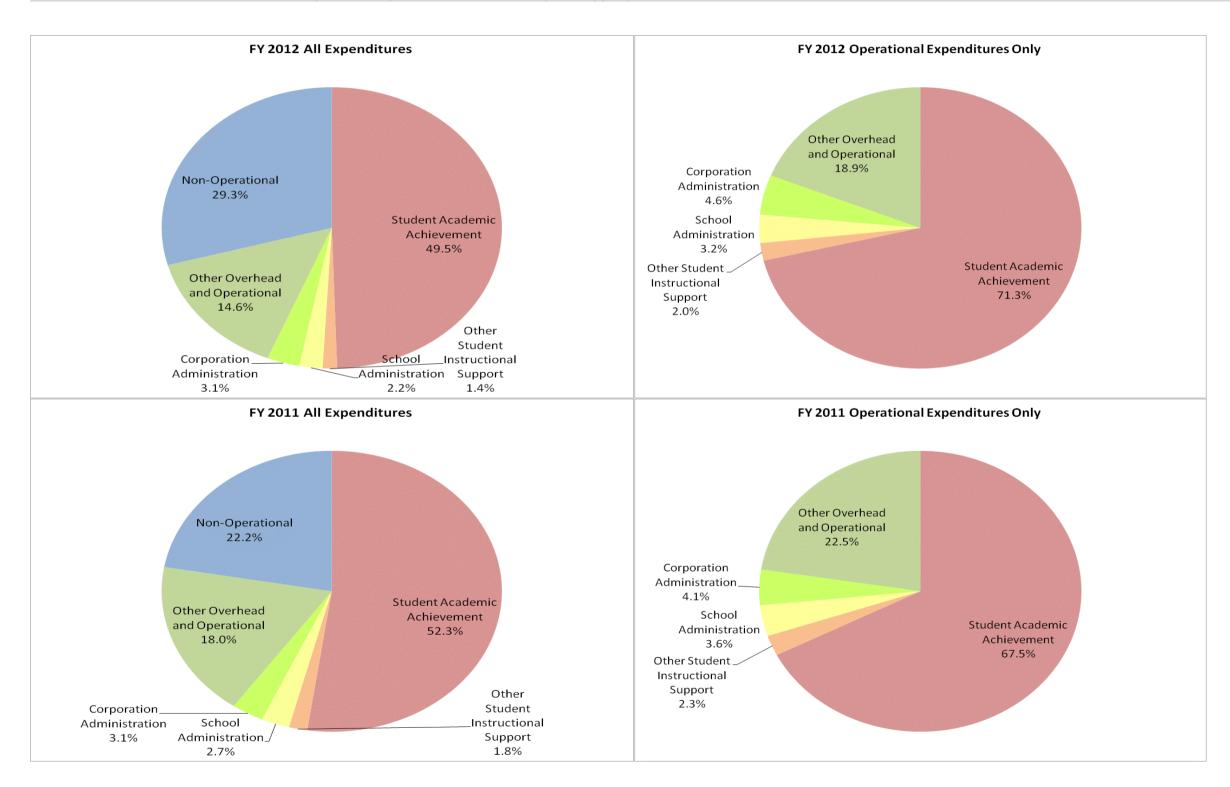
North Gibson School Corp (2735)

		FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Ехр	FY 2011	Ехр	FY 2012	Ехр
Student Academic Achievement	\$10,924,373	55.7%	\$11,780,401	60.5%	\$12,590,280	52.3%	\$14,927,512	49.5%
Student Instructional Support	\$1,155,305	5.9%	\$920,043	4.7%	\$1,068,154	4.4%	\$1,077,967	3.6%
Overhead and Operational	\$4,873,555	24.8%	\$5,045,945	25.9%	\$5,058,981	21.0%	\$5,327,977	17.7%
Nonoperational	\$2,674,832	13.6%	\$1,720,155	8.8%	\$5,352,697	22.2%	\$8,824,774	29.3%
Grand Total	\$19,628,066		\$19,466,544		\$24,070,112		\$30,158,230	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	61.5%	65.2%	56.7%	53.1%



11100 Regular Prog 11300 Regular Prog 11301 Regular Prog 11305 Regular Prog 11355 Regular Prog 11420 Vocational Et 11420 Vocational Et 11440 Vocational Et 11440 Vocational Et 11450 Vocational Et 11460 Vocational Et 11470 Vocational Et 11480 Vocational Et 11480 Vocational Et 11480 Vocational Et 11490 Vocational Et 11490 Vocational Et 11490 Vocational Et 11490 Vocational Et 11210 Mental Disab 12220 Mental Disab 12220 Mental Disab 12320 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Contint 14100 Summer Sch 14100 Summer Sch 14200 Summer Sch 14100 Payments to 17900 Library/Media 22210 Library/Media 22220 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Control Paymedia 22290 Other Suppo	grams; Middle/Junior High grams; High School grams; High School; Academic Honors High Ability Student Programs ducation; Agriculture B ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented illities; Mild Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$158,749 \$2,680,354 \$1,341,201 \$1,656,064 \$0 \$38,737 \$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0 \$0 \$0 \$13,807	\$180,331 \$4,040,729 \$2,260,503 \$2,976,233 \$7,000 \$48,179 \$0 \$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$171,026 \$4,306,839 \$2,392,309 \$3,180,299 \$11,928 \$52,491 \$0 \$0 \$1,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$267,355 \$4,133,552 \$2,270,971 \$5,266,087 \$33,500 \$54,520 \$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211 \$18,167	68% 54% 69% 218% 41% -100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89% 281%	48% 2% 0% 77% 379% 13% 23% 8% 17% -79% 9% 4% 127% -84% 71% 7% -100%	56% -4% -5% 66% 181% 4% 8% 2% 13% -7% 3% -2% 108% -85%
11100 Regular Prog 11200 Regular Prog 11300 Regular Prog 11305 Regular Prog 11355 Regular Prog 11420 Vocational Et 11430 Vocational Et 11440 Vocational Et 11450 Vocational Et 11450 Vocational Et 11460 Vocational Et 11470 Vocational Et 11470 Vocational Et 11480 Vocational Et 11480 Vocational Et 11490 Vocational Et 11490 Vocational Et 11490 Vocational Et 11490 Vocational Et 11210 Mental Disab 12220 Mental Disab 12220 Mental Disab 12220 Mental Disab 12220 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Contint 14100 Summer Sch 14100 Remediation 16200 Preventive R 17100 Payments to 17900 Payment	grams; Elementary grams; Middle/Junior High grams; High School grams; High School; Academic Honors High Ability Student Programs ducation; Agriculture B ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented illities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$2,680,354 \$1,341,201 \$1,656,064 \$0 \$38,737 \$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764	\$4,040,729 \$2,260,503 \$2,976,233 \$7,000 \$48,179 \$0 \$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$4,306,839 \$2,392,309 \$3,180,299 \$11,928 \$52,491 \$0 \$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$4,133,552 \$2,270,971 \$5,266,087 \$33,500 \$54,520 \$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	54% 69% 218% 41% -100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	2% 0% 77% 379% 13% 23% 8% 17% -79% 9% 4% 127% -84% 71%	-4% -5% 66% 181% 4% 8% 2% 13% -7% 3% -2% 108% -85%
11200 Regular Prog 11301 Regular Prog 11355 Regular Prog 11420 Vocational Er 11430 Vocational Er 11440 Vocational Er 11440 Vocational Er 11450 Vocational Er 11460 Vocational Er 11470 Vocational Er 11470 Vocational Er 11470 Vocational Er 11480 Vocational Er 11480 Vocational Er 11480 Vocational Er 11490 Vocational Er 11630 Regular Prog 12110 Gifted And Tr 12210 Mental Disab 12220 Mental Disab 12220 Mental Disab 12220 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Contin 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 14100 Remediation 16200 Preventive Rr 17100 Payments to 17900 Payments to	grams; Middle/Junior High grams; High School grams; High School; Academic Honors High Ability Student Programs ducation; Agriculture B ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented illities; Mild Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$1,341,201 \$1,656,064 \$0 \$38,737 \$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764	\$2,260,503 \$2,976,233 \$7,000 \$48,179 \$0 \$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$2,392,309 \$3,180,299 \$11,928 \$52,491 \$0 \$0 \$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$2,270,971 \$5,266,087 \$33,500 \$54,520 \$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	69% 218% 41% -100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	0% 77% 379% 13% 23% 8% 17% -79% 9% 4% 127% -84% 71%	-5% 66% 181% 4% 8% 2% 13% -7% 3% -2% 108% -85%
11300 Regular Prog 11355 Regular Prog 11420 Vocational Et 11430 Vocational Et 11440 Vocational Et 11450 Vocational Et 11460 Vocational Et 11470 Vocational Di 11250 Culturally Dif 112510	grams; High School grams; High School; Academic Honors High Ability Student Programs ducation; Agriculture B ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$1,656,064 \$0 \$38,737 \$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$2,976,233 \$7,000 \$48,179 \$0 \$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$3,180,299 \$11,928 \$52,491 \$0 \$0 \$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$5,266,087 \$33,500 \$54,520 \$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	218% 41% -100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	77% 379% 13% 23% 8% 17% -79% 9% 4% 127% -84% 71%	66% 181% 4% 8% 2% 13% -7% 3% -2% 108% -85%
11355 Regular Programment of the control of the con	grams; High School; Academic Honors High Ability Student Programs ducation; Agriculture B ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$0 \$38,737 \$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$7,000 \$48,179 \$0 \$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$11,928 \$52,491 \$0 \$0 \$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$33,500 \$54,520 \$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	41% -100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	379% 13% 23% 8% 17% -79% 9% 4% 127% -84% 71%	181% 4% 8% 2% 13% -7% 3% -2% 108% -85%
11420 Vocational E 11430 Vocational E 11440 Vocational E 11450 Vocational E 11460 Vocational E 11470 Vocational E 11470 Vocational E 11480 Vocational E 11490 Vocational E 11630 Regular Prog 12110 Gifted And Ta 12210 Mental Disab 12320 Physical Imp 12350 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Special 13100 Adult/Contint 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive R 17100 Payments to 17900 Payments to 12110 Improvement 122110 Improvement 122110 Library/Media 12220 Library/Media 12220 Library/Media 12220 Library/Media 12220 Uther Suppo 125520 Textbooks fo	ducation; Agriculture B ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$38,737 \$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$48,179 \$0 \$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$52,491 \$0 \$0 \$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$54,520 \$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	23% 8% 17% -79% 9% 4% 127% -84%	4% 8% 2% 13% -7% 3% -2% 108% -85%
11430 Vocational E 11440 Vocational E 11450 Vocational E 11460 Vocational E 11460 Vocational E 11470 Vocational E 11470 Vocational E 11480 Vocational E 11490 Vocational E 11490 Vocational E 11490 Vocational E 11630 Regular Prog 12110 Gifted And Ta 12210 Mental Disab 12220 Mental Disab 12320 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Disa 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 14100 Remediation 16200 Preventive R 177100 Payments to 177400 Payments to 177400 Payments to 17900 Payment	ducation; Distributive Education ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$605 \$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$0 \$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$0 \$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-100% -100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	23% 8% 17% -79% 9% 4% 127% -84% 71%	8% 2% 13% -7% 3% -2% 108% -85%
11440 Vocational Et 11450 Vocational Et 11460 Vocational Et 11460 Vocational Et 11470 Vocational Et 11470 Vocational Et 11480 Vocational Et 11480 Vocational Et 11480 Vocational Et 11490 Vocational Et 11630 Regular Prog 12110 Gifted And Ta 12210 Mental Disab 12220 Mental Disab 12220 Mental Disab 12320 Physical Imp. 12350 Physical Imp. 12350 Physical Imp. 12410 Emotional Di 12510 Culturally Diff 12520 Culturally Diff 12610 Learning Dis. 12810 Special Educ 12900 Other Special 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Rt 17100 Payments to 17900 Payments to 12110 Improvement 122120 Improvement 122120 Improvement 122120 Library/Media 122220 Library/Media 122230 Library/Media 122230 Library/Media 122230 Library/Media 122230 Library/Media 122230 Content Suppon 125520 Textbooks for Textbo	ducation; Health Occupations ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$340 \$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$0 \$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-100% -100% 37% 13% 33% -78% -14% > 500% 236% -89%	8% 17% -79% 9% 4% 127% -84% 71%	2% 13% -7% 3% -2% 108% -85%
11450 Vocational Er 11460 Vocational Er 11470 Vocational Er 11480 Vocational Er 11490 Vocational Er 11490 Vocational Er 11490 Vocational Er 11490 Vocational Er 11630 Regular Prog 12110 Gifted And Ta 12210 Mental Disab 12320 Physical Imp 12350 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Special 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive R 17100 Payments to 17400 Payments to 17400 Payments to 17400 Payments to 17900 Payments	ducation; Consumer and Homemaking ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$2,335 \$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$0 \$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$0 \$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$0 \$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-100% 37% 13% 33% -78% -14% > 500% 236% -89%	8% 17% -79% 9% 4% 127% -84% 71%	2% 13% -7% 3% -2% 108% -85%
11460 Vocational Et 11470 Vocational Et 11470 Vocational Et 11480 Vocational Et 11490 Vocational Et 11490 Vocational Et 11630 Regular Prog 12110 Gifted And Tt 12210 Mental Disab 12220 Mental Disab 12320 Physical Imp. 12350 Physical Imp. 12410 Emotional Di 12510 Culturally Dif 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis. 12810 Special Educ 12900 Other Specia 13100 Adult/Contint 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Rt 17100 Payments to 17400 Payments to 17400 Payments to 17900 Payments to 122110 Improvement 122110 Improvement 122120 Improvement 122120 Improvement 122120 Library/Media 122240 Library/Media 122240 Library/Media 122240 Library/Media 122240 Cher Suppo 125520 Textbooks for Textbooks fo	ducation; Occupational Home Economics ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$40,834 \$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$45,698 \$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$51,946 \$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$56,004 \$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	37% 13% 33% -78% -14% > 500% 236% -89%	8% 17% -79% 9% 4% 127% -84% 71%	2% 13% -7% 3% -2% 108% -85%
11470 Vocational Et 11480 Vocational Et 11480 Vocational Et 11490 Vocational Et 11630 Regular Prog 12110 Gifted And Ta 12210 Mental Disab 12220 Mental Disab 12320 Physical Imp. 12350 Physical Imp. 12350 Physical Imp. 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Dis. 12810 Special Educ 12900 Other Specia 13100 Adult/Contint 14100 Summer Sch 14200 Summer Sch 14200 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Rt 17100 Payments to 17400 Payments to 17400 Payments to 17900 Payments	ducation; Business Education ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$63,372 \$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$65,930 \$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$70,022 \$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$71,321 \$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	13% 33% -78% -14% > 500% 236% -89%	8% 17% -79% 9% 4% 127% -84% 71%	2% 13% -7% 3% -2% 108% -85%
11480 Vocational Edition Vocational Edition Regular Programment States of St	ducation; Industrial Education A ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$42,551 \$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$48,194 \$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$50,105 \$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$56,424 \$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	33% -78% -14% > 500% 236% -89%	17% -79% 9% 4% 127% -84% 71%	13% -7% 3% -2% 108% -85%
11490 Vocational Edition Regular Programmers of Street And Taction Regular Programmers of Street Andrews Street Andrews Regular Programmers of Street Andrews Regular Programmers of Street Andrews Regular Re	ducation; Industrial Education B grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$23,181 \$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$24,093 \$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$5,434 \$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$5,057 \$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-78% -14% > 500% 236% -89%	-79% 9% 4% 127% -84% 71%	-7% 3% -2% 108% -85%
11630 Regular Prog 12110 Gifted And Ta 12210 Mental Disab 12220 Mental Disab 12320 Physical Imp. 12350 Physical Imp. 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Dis. 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17400 Payments to 17400 Payments to 17900	grams; Alternative Education Programs; High School alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$42,490 \$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$33,583 \$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$35,604 \$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$36,616 \$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-14% > 500% 236% -89%	9% 4% 127% -84% 71%	3% -2% 108% -85%
12110 Gifted And Ta 12210 Mental Disab 12220 Mental Disab 12320 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12520 Culturally Dif 12610 Learning Disa 12810 Special Educ 12900 Other Suppo 14400 Summer Sch 14100 Summer Sch 14200 Summer Sch 14200 Preventive Re 17100 Payments to 17400 Payments to 17900 Paymen	alented; Gifted and Talented ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$2,133 \$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$31,436 \$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$33,389 \$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$32,805 \$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	> 500% 236% -89% 281%	4% 127% -84% 71%	-2% 108% -85%
12210 Mental Disab 12220 Mental Disab 12320 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 14200 Preventive Re 17100 Payments to 17400 Payments to 17400 Payments to 17900 Payments	ilities; Mild Mental Disabilities ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$198,628 \$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$293,670 \$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$319,846 \$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$666,843 \$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	236% -89% 281%	127% -84% 71% 7%	108% -85% 5%
12220 Mental Disab 12320 Physical Imp 12350 Physical Imp 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Disa 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 171100 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 17900 Payments to 17900 Payments to 17901 Payments to 122110 Improvement 22110 Improvement 22120 Library/Media 22220 Library/Media 22220 Library/Media 22230 Instruction, Re 22900 Other Suppor	ilities; Moderate Mental Disabilities airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$23,502 \$0 \$16,827 \$0 \$117,764 \$0 \$0	\$15,870 \$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$16,855 \$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$2,584 \$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	-89% 281%	-84% 71% 7%	-85% 5%
12320 Physical Imp. 12350 Physical Imp. 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis. 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 14200 Preventive Ri 17100 Payments to 177400 Payments to 177400 Payments to 17900 Payments to 17900 Payments to 17900 Payments to 122110 Improvement 221120 Improvement 22120 Library/Media 22220 Library/Media 22220 Library/Media 22230 Instruction, Ri 22900 Other Suppor	airment; Multiple Disabilities airment; Homebound sabilities; Emotional Disabilities; Full Time iferent; Communication Disorders iferent; Compensatory ability	\$0 \$16,827 \$0 \$117,764 \$0 \$0	\$0 \$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$0 \$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$283,956 \$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211	281%	71% 7%	5%
12350 Physical Imp. 12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 122110 Improvement 122120 Improvement 122120 Improvement 122120 Library/Media 122220 Library/Media 122220 Library/Media 122220 Library/Media 122220 Library/Media 122220 Cother Suppo	airment; Homebound sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$16,827 \$0 \$117,764 \$0 \$0 \$0	\$37,520 \$0 \$124,952 \$6,668 \$0 \$0	\$60,896 \$0 \$131,171 \$0 \$0 \$23,876	\$64,136 \$114,906 \$134,252 \$0 \$135,702 \$87,211		7%	
12410 Emotional Di 12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Ro 17100 Payments to 17400 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22120 Improvement 22120 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22220 Content Support 22100 Other Support 22100 Content Su	sabilities; Emotional Disabilities; Full Time ferent; Communication Disorders ferent; Compensatory ability	\$0 \$117,764 \$0 \$0 \$0	\$0 \$124,952 \$6,668 \$0 \$0	\$0 \$131,171 \$0 \$0 \$23,876	\$114,906 \$134,252 \$0 \$135,702 \$87,211		7%	
12510 Culturally Dif 12520 Culturally Dif 12610 Learning Dis. 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 122110 Improvement 22120 Improvement 22120 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22220 Control Remediation 16200 Prevention Remediation 16200 Preventive Remedia	ferent; Communication Disorders ferent; Compensatory ability	\$117,764 \$0 \$0 \$0	\$124,952 \$6,668 \$0 \$0	\$131,171 \$0 \$0 \$23,876	\$134,252 \$0 \$135,702 \$87,211	14%		2%
12520 Culturally Dif 12610 Learning Dis 12810 Special Educ 12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 17900 Payments to 122110 Improvement 22120 Improvement 22130 Improvement 22130 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Content Support 22900 Other Support 25520 Textbooks fo	ferent; Compensatory ability	\$0 \$0 \$0	\$6,668 \$0 \$0	\$0 \$0 \$23,876	\$0 \$135,702 \$87,211	14%		2%
12610 Learning Discontrol 12810 Special Educe 12900 Other Special 13100 Adult/Continue 13100 Adult/Continue 14100 Summer Schemediation 14200 Summer Schemediation 16200 Preventive Research 17100 Payments to 17400 Payments to 17400 Payments to 17900 Library/Media 17900 Library/Media 17900 Library/Media 17900 Library/Media 17900 Library/Media 17900 Library/Media 17900 Other Suppose 17900 Other	ability	\$0 \$0	\$0 \$0	\$0 \$23,876	\$135,702 \$87,211		-100%	
12810 Special Educe 12900 Other Special 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22220 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22230 Instruction, R 22900 Other Support 25520 Textbooks fo		\$0	\$0	\$23,876	\$87,211			
12900 Other Specia 13100 Adult/Continu 14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 122110 Improvement 22120 Improvement 22120 Improvement 22210 Library/Media 22220 Library/Media 22220 Library/Media 22220 Library/Media 22230 Instruction, R 22900 Other Suppo	ation Preschool	•	•	The state of the s				OCE0/
13100 Adult/Continue 14100 Summer Sch. 14200 Summer Sch. 14200 Summer Sch. 16100 Remediation 16200 Preventive Roll 17100 Payments to 17400 Payments to 17900 Payments to 17900 Payments to 17900 Payments to 122110 Improvement 22120 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22360 Instruction, Roll 22900 Other Support 25520 Textbooks for		313.0U/	\$46 060	でにつつ ロイク		220/	7%	265% -97%
14100 Summer Sch 14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Library/Media 22250 Instruction, Re 22900 Other Support	_	\$771	\$16,969	\$522,913		32% -100%	170	-97%
14200 Summer Sch 16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Library/Media 22260 Instruction, Re 22900 Other Support	uing Education Programs; Adult Basic Education		\$0 \$22,209	\$0 \$20,348	\$0 \$24,842	307%	12%	22%
16100 Remediation 16200 Preventive Re 17100 Payments to 17400 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Library/Media 22240 Construction, Re 22900 Other Suppose	ool Programs; Middle/Junior High School	\$6,103 \$0	\$3,733	\$20,346 \$1,991	\$4,521	307 %	21%	127%
16200 Preventive Reconstruction Reconstruction, Reconstruction		\$50,228	\$3,733 \$0	\$1,991	\$4,321 \$0	-100%	21/0	121 /0
17100 Payments to 17400 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22220 Library/Media 22240 Library/Media 22240 Library/Media 22240 Construction, R 22900 Other Suppor		\$50,228	\$40,744	\$42,925	\$43,324	-100 /6	6%	1%
17400 Payments to 17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Library/Media 22250 Instruction, R 22900 Other Suppor	Other Governmental Units Within State; Transfer Tuition	\$0 \$0	\$5,290	\$42, <i>3</i> 23 \$0	\$45,524		-100%	1 /0
17900 Payments to 22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Construction, R 22900 Other Suppor	Other Governmental Units Within State; Joint Services and Supply; Specia	\$437,111	\$460,790	\$442,143	\$140,713	-68%	-69%	-68%
22110 Improvement 22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Library/Media 22240 Construction, R 22900 Other Suppor	Other Governmental Units Within State; Other	\$0	\$156,369	\$0	\$0	0070	-100%	0070
22120 Improvement 22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22240 Instruction, R 22900 Other Suppor	of Instruction; Service Area Direction	\$4,40 4	\$10,158	\$126	\$148	-97%	-99%	18%
22130 Improvement 22210 Library/Media 22220 Library/Media 22230 Library/Media 22240 Library/Media 22240 Library/Media 22360 Instruction, R 22900 Other Suppor	of Instruction; Instruction and Curriculum Development	\$107,882	\$14,776	\$22,511	\$43,741	-59%	196%	94%
22210 Library/Media 22220 Library/Media 22230 Library/Media 22230 Library/Media 22240 Library/Media 22360 Instruction, R 22900 Other Suppose 25520 Textbooks fo	of Instruction; Instructional Staff Training	\$0	\$18,500	\$0	\$0	3370	-100%	0.70
22220 Library/Media 22230 Library/Media 22240 Library/Media 22360 Instruction, R 22900 Other Support	a Services; Service Area Direction	\$5,114	\$5,442	\$42,683	\$52,720	> 500%	> 500%	24%
22230 Library/Media 22240 Library/Media 22360 Instruction, R 22900 Other Suppor 25520 Textbooks fo	a Services; School Library	\$148,126	\$139,188	\$170,124	\$175,101	18%	26%	3%
22240 Library/Media 22360 Instruction, R 22900 Other Suppo 25520 Textbooks fo		\$23,297	\$9,085	\$11,832	\$9,545	-59%	5%	-19%
22360 Instruction, R 22900 Other Support 25520 Textbooks fo	a Services; Educational Television	\$96	\$801	\$0	\$384	300%	-52%	
22900 Other Support 25520 Textbooks for	Related Technology; Network Support	\$516,893	\$358,964	\$323,348	\$226,761	-56%	-37%	-30%
25520 Textbooks fo	rt Service, Instructional Staff	\$0	\$0	\$3,908	\$0			-100%
	r Rent or Resale; Textbooks, Workbooks, and Repairs	\$152,444	\$225,860	\$19,102	\$344,408	126%	52%	> 500%
	r Rent or Resale; Textbooks and Workbooks	\$49,458	\$50,934	\$52,290	\$69,334	40%	36%	33%
26497 2007 Accoun	t Code - Teachers Retirement Fund	\$435,399	\$0	\$0	\$0			
Student Academic Achievement Total		\$8,400,798	\$11,780,401	\$12,590,280	\$14,927,512	78%	27%	19%
Student Instructional Support								
Student Instructional Support		¢65 400	¢67.046	¢70 227	¢72.046	4 20/	70/	40/
	nd Social Work Sorvices: Social Work Sorvices	\$65,109 \$0	\$67,946 \$20,818	\$70,237 \$52,735	\$73,016 \$7,711	12%	7% -63%	4% -85%
	and Social Work Services; Social Work Services	\$0				20/		
	and Social Work Services; Other Attendance and Social Work Services	•	\$182,233	\$211,187 \$0	\$174,223 \$1,040	2%	-4%	-18%
	and Social Work Services; Other Attendance and Social Work Services rvices; Counseling Services	\$170,283	¢ο.	\$0	\$1,949 \$04.336	26%	470/	70/
	and Social Work Services; Other Attendance and Social Work Services rvices; Counseling Services ces; Service Area Direction	\$170,283 \$0	\$0 \$20.656	¢00 443	\$94,326		17%	7%
21420 Psychologica	and Social Work Services; Other Attendance and Social Work Services rvices; Counseling Services ees; Service Area Direction ees; Nurse Services	\$170,283 \$0 \$74,889	\$80,656	\$88,413 \$0	¢64 000	20 /0		
24100 Office of The	and Social Work Services; Other Attendance and Social Work Services rvices; Counseling Services es; Service Area Direction es; Nurse Services	\$170,283 \$0 \$74,889 \$0	\$80,656 \$0	\$0	\$61,822 \$664,020		470/	20/
Student Instructional Support Total	and Social Work Services; Other Attendance and Social Work Services rvices; Counseling Services es; Service Area Direction es; Nurse Services	\$170,283 \$0 \$74,889	\$80,656		\$61,822 \$664,920 \$1,077,967	19% 24%	17% 1 7%	3% 1%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$41,247	\$29,379	\$33,536	\$31,669	-23%	8%	-6%
	23150 Board of Education; Legal Services	\$32,769	\$22,857	\$21,263	\$24,367	-26%	7%	15%
	23160 Board of Education; Promotion Expenses	\$747	\$1,686	\$1,501	\$1,719	130%	2%	15%
	23210 Executive Administration; Office of The Superintendent	\$238,797	\$311,758	\$344,824	\$352,394	48%	13%	2%
	23220 Executive Administration; Community Relations	\$37,456 \$47,400	\$32,505 \$40,356	\$32,870 \$43,635	\$31,594 \$74,040	-16%	-3%	-4%
	23290 Executive Administration; Other Executive Administration Services 25120 Fiscal Services; Service Area Direction	\$17,109	\$19,356	\$13,625 \$4,034	\$71,040 \$55,830	315%	267%	421% > 500%
	25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue	\$0 \$0	\$0 \$3,821	\$1,034 \$0	\$55,830 \$0		-100%	> 500%
	25193 Other Fiscal Services; Printed Forms	\$6,314	\$6,418	\$5,364	\$8,093	28%	26%	51%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$2,199	\$7,125	\$3,215	\$4,957	125%	-30%	54%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$5,063	\$5,507	\$7,876	\$5,711	13%	4%	-27%
	25400 Planning, Research, Development and Evaluation	\$13,828	\$0	\$0	\$20,065	45%	170	,,
	25710 Personnel Services; Supervision of Personnel Services	\$8,128	\$0	\$0	\$0	-100%		
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$46,992			
	25810 Administrative Technology Services; Technology Services Supervison And Administrati	\$0	\$157,320	\$268,364	\$278,378		77%	4%
	25890 Other Technology Services	\$0	\$12,795	\$0	\$0		-100%	
	25990 Other Support Services, Central	\$11,951	\$639	\$2,290	\$4,466	-63%	> 500%	95%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,104,785	\$1,263,234	\$1,287,807	\$1,402,183	27%	11%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$54,912	\$59,714	\$89,923	\$82,756	51%	39%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$234,706	\$453,783	\$400,530	\$231,364	-1%	-49%	-42%
	26499 2007 Account Code - Other	\$84,352	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$222,726	\$102,604	\$111,375	\$106,010	-52%	3%	-5%
	27010 Student Transportation; Service Area Direction	\$125,857	\$206,818	\$239,414	\$259,708	106%	26%	8%
	27100 Student Transportation; Vehicle Operation	\$66,749	\$67,537	\$67,699	\$110,899	66%	64%	64%
	27200 Student Transportation; Monitoring Services	\$2,550 \$43,242	\$2,506 \$3,807	\$14,866 \$04.452	\$10,997 \$454.050	331%	339%	-26%
	27300 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses	\$43,242 \$0	\$73,807 \$42,450	\$94,452 \$0	\$154,059 \$252,746	256%	109% 495%	63%
	27500 Student Transportation; Purchase of School Buses	\$2,303	\$42,430 \$2,944	\$17,636	\$9,323	305%	217%	-47%
	27700 Student Transportation; Insurance on Buses 27700 Student Transportation; Contracted Transportation Services	\$609,025	\$670,213	\$681,507	\$610,557	0%	-9%	-10%
	27900 Student Transportation; Other Student Transportation Services	\$661,686	\$495,050	\$306,597	\$90,315	-86%	-82%	-71%
	27910 Student Transportation; Bus Driver Training	\$20	\$0	\$0	\$82	310%	0=70	11,0
	31100 Food Services Operations; Service Area Direction	\$32,521	\$83,343	\$87,437	\$113,854	250%	37%	30%
	31200 Food Services Operations; Food Preparation and Dispensing	\$250,845	\$293,923	\$355,564	\$381,853	52%	30%	7%
	31400 Food Services Operations; Food Purchases	\$416,111	\$517,194	\$550,682	\$555,050	33%	7%	1%
	31900 Other Food Services	\$51,415	\$99,657	\$17,732	\$18,946	-63%	-81%	7 %
Overhead and Operational Total		\$4,379,414	\$5,045,945	\$5,058,981	\$5,327,977	22%	6%	5%
Nonoperational								
	33400 Athletic Coaches	\$157,247	\$160,920	\$163,205	\$180,091	15%	12%	10%
	33500 Welfare Activities Services	\$2,128	\$5,651	\$9,201	\$10,832	409%	92%	18%
	33930 Latch Key Kid Program	\$44,825	\$46,583	\$45,849	\$52,012	16%	12%	13%
	33940 Child Care Services	\$3,312	\$13,945	\$9,374	\$9,339	182%	-33%	0%
	33990 Other Community Services; Other	\$69,213	\$68,534	\$62,862	\$66,668	-4%	-3%	6%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$48,208	\$7,720	\$7,188	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$13,899	\$115,946	\$2,655	\$0	-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$481,235	\$394,726	\$2,374,348	\$5,837,333	> 500%	> 500%	146%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$70,880	\$222,852	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$15,322	\$74,068	\$63,022		311%	-15%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$95,931	\$71,187	\$81,883	\$86,202	-10%	21%	5%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$109,474	\$69,705	\$156,722	\$152,727	40%	119%	-3%
	51100 Debt Services; Principal on Debt; Bonds	\$200,000	\$225,000	\$245,000	\$260,000	30%	16%	6%
	52100 Debt Services; Interest on Debt; Bonds	\$311,549	\$286,865	\$266,242	\$254,149	-18%	-11%	-5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$42,279	\$0 \$0	\$0	\$0 \$0	-100%		
	53100 Debt Services; Lease Rental; Buildings; Principal	\$927,000	\$0 \$0	\$0 \$4.837.500	\$0 \$4.837.500	-100%		00/
	53150 Debt Services; Lease Rental; Buildings; Interest	\$0 \$12,400	\$0 \$15.200	\$1,837,500 \$16,600	\$1,837,500	000/	00/	0%
Nenewaysianal Tatal	60700 Nonprogramed Charges; Scholarships	\$12,400	\$15,200 \$4,720,455	\$16,600	\$14,900	20%	-2%	-10%
Nonoperational Total		\$2,589,579	\$1,720,155	\$5,352,697	\$8,824,774	241%	413%	65%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Prorated By Fund								
	26491 2007 Account Code - PERF	\$81,698	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$690,140	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,365,152	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$11,763	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$242,710	\$0	\$0	\$0			
Prorated By Fund Total		\$3,391,464	\$0	\$0	\$0			