	1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year	1 Year
11050 Full Day Kindergarten \$0 \$198,649 \$198,708 n/a -1% 11100 High School \$1,307,244 \$1,307,244 \$1,307,244 \$1,307,244 \$1,307,244 \$1,307,244 \$1,528,364 \$1% \$3% \$3% \$1,528,364 \$1% \$3% \$1,528,364 \$1% \$3% \$1,528,364 \$1% \$3% \$1,528,364 \$1% \$3% \$1,528,364 \$1% \$3% \$1,528,364 \$1% \$3% \$3% \$1% \$3% \$3% \$1% \$3% \$3% \$3% \$3% \$1% \$3%<	Student Academic Achievement		111337	112000	112007	Increase	inci ease
11050 Full Day Kindergarten 50 5196.792 51.387.24 71% 11100 High School 51.307.24 51.387.24 71% 71% 11130 High School 51.307.24 51.367.24 81.283.64 18% 9% 11410 Qarouture And Homenaking 50 523.112 53.00 n/a 49% 11500 Other Vocational Education Programs 50 557.1 558.65 n/a -7% 11210 Mild Mental Handicap 554 555.55 550.0% -1% 12220 Moderak Mental Handicap 544 55.55 550.0% -1% 12230 Moderak Mental Handicap 546 55.55 7.30 n/a -2% 12430 Moderak Mental Handicap 546 55.55 7.35 1.3% 1/a -2% 12430 Moderak Mental Handicap 546 55.55 7.3% 1.3% 1/a -2% 12430 Moderak Mental Handicap 526.677 57.36 1.3% 1/a -2% 12610 Learring Disability - Full Time 50		11025 Non Special Ed Preschool	\$0	\$0	\$24,486	n/a	n/a
11300 High School \$1,290,02 \$1,404,851 \$1,528,344 144 474 114150 Consumer and Homemaking \$0 \$251 \$52,01 152 \$42,104 174 476 11509 Other Vocational Education Programs \$0 \$57 \$30 174 1639 11210 Mild Mental Handicap \$141 \$544 \$55,843 174 1735 11220 Mild Mental Handicap \$244 \$56,843 174 735 112230 Mental Handicap \$141 \$0 \$191 375 174 112340 Hearing Impairment \$0 \$757,5 \$239,100 174 735 12210 Learning Disability - All Others \$30 \$52,477 \$53,331 174 -77% 12210 Learning Disability - All Others \$30 \$52,477 \$53,331 174 -73% 12210 Learning Disability - All Others \$32,205 \$23,31 \$5,643 97% -13% 12200 Other Special Programs \$22,65 \$13,970 \$11,687 49% -6% -6%<			\$0			n/a	-1%
11410 Agriculture A \$0 \$22,192 \$42,104 n/a 49% 11450 Consumer and Homenshing \$0 \$0 \$0 \$0 n/a n/a 11500 Other Vocational Education Programs \$0 \$50,18 \$56,86 n/a 13% 12100 Gifted and Talented \$14,150 \$59,48 \$50,57 \$50,87 -73% 12220 Moderate Mental Handicap \$14 \$0 \$191 \$50,87 >500% -1% 12220 Moderate Mental Handicap \$14 \$0 \$191 \$55,85 n/a -27% 12230 Moderate Mental Handicap \$14 \$0 \$191 35% n/a -27% 12310 Communication Disorder \$0 \$256,875 \$299,108 n/a -27% 124210 Learning Disability - Full Time \$0 \$256,875 \$299,108 n/a -27% 12420 Dearning Disability - Full Tome \$10 \$32,477 \$57,385 \$1,62 n/a -27% 12420 Dearning Disability - Full Tome \$10 \$252,48		11100 Elementary	\$1,367,224	\$1,406,363	\$1,368,454	0%	-3%
11450 Consumer and Homemaking 50 \$00 n/a n/a n/a 11650 Other Vocational Education Programs 50 \$55,218 \$56,843 n/a 13% 11210 Gitted and Talented \$141,50 \$58,44 \$58,517 \$58,821 >500% -37% 12220 Moderste Mental Handicap \$243 \$50 50 10% n/a 12230 Mental Handicap \$141 \$0 \$191 5% n/a 12340 Mental Handicap \$141 \$0 \$191 5% n/a 12340 Mental Handicap \$141 \$0 \$191 5% n/a 12340 Mearing Impairment \$0 \$277 \$53.51 n/a 2% 12340 Learning Disability - Full Time \$0 \$228,47 \$331 n/a 1/a 12470 Equal Oportunity At Risk \$38,477 \$37.30 n/a 1/a 12470 Equal Oportunity At Risk \$38,477 \$37.7132 \$45.43 \$77.132 \$45.43 \$77.132 \$47.53 \$16.30 1/a <td></td> <td>11300 High School</td> <td>\$1,290,029</td> <td>\$1,404,851</td> <td>\$1,526,364</td> <td>18%</td> <td>9%</td>		11300 High School	\$1,290,029	\$1,404,851	\$1,526,364	18%	9%
11580 Other Vocational Education Programs \$0 \$375 \$300 n/a 69% 11630 High School \$0 \$50,218 \$56,83 n/a 13% 12100 Gited and Talented \$14,150 \$994 \$661 -50% -33% 12220 Moderate Mental Handicap \$263 \$0 \$0 >100% n/a 12230 Mental Handicap \$141 \$0 \$7,78 \$55,55 n/a -27% 12301 Communication Disorder \$0 \$25,247 \$53,381 n/a 2% 12610 Learning Disability - All Others \$0 \$25,247 \$53,381 n/a -73% 12700 Other Special Programs \$213,005 \$23,311 s7,63 56,43 -97% 142% 12700 Other Special Programs \$213,005 \$23,318 \$16,80 n/a -26% 13300 Occupational Programs \$2,263 \$13,707 \$11,80 140% -60% 14200 Midel/Aulutoresting Programs \$2,263 \$13,70 \$11,80 140% -60% <td></td> <td>11410 Agriculture A</td> <td>\$0</td> <td>\$28,192</td> <td>\$42,104</td> <td>n/a</td> <td>49%</td>		11410 Agriculture A	\$0	\$28,192	\$42,104	n/a	49%
11630 High School \$50,218 \$56,43 1/4 13% 11630 Oiffed and Talented \$54 \$56,17 \$58,21 >500% -1% 12200 Moderate Mental Handicap \$269 \$0 \$0 \$10% 1/4 12200 Montal Handicap \$141 \$0 \$191 \$5% -27% 1230 Montal Handicap \$141 \$0 \$51,477 \$53,381 1/a 2% 1230 Montal Handicap \$0 \$52,477 \$53,381 1/a 2%		11450 Consumer and Homemaking	\$0	\$0	\$0	n/a	n/a
12100 Gifted and Talented \$14.10 \$949 \$661 -0.5% -33% 12200 Mind Mend Handicap \$544 \$505.171 \$58.827 >50.0% -1% 12200 Mondrat Handicap \$263 \$00 \$101% /n/a 12300 Montal Handicap \$314 \$0 \$191 \$3.6 /n/a 12301 Communication Disorder \$0 \$57.785 \$5.585 n/a 27% 12610 Learning Disability - Full Time \$0 \$52.477 \$53.38 n/a 22% 12701 Equal Opportunity At Risk \$38.477 \$77,32 \$67,390 7% 142% 12801 Other Special Programs \$21.25 \$2.33 \$5.43 -9% -16% 13000 Occupational Programs \$2.54 \$3.97% 142% -6% -4% 14100 Biomentay \$0 \$13.753 \$12.697 \$13.87 40% -6% 1300 Occupational Programs \$4.524 \$33.81 \$0.01 *10% -10% 14300 High School \$14		11590 Other Vocational Education Programs	\$0	\$975	\$300	n/a	-69%
12210 Mild Mental Handicap \$544 \$59,517 \$58,821 >500% -10% 12220 Modrare Mental Handicap \$269 \$50 \$0 10% n/a 12230 Mental Handicap \$141 \$0 \$191 \$3% n/a 12340 Hearing Impairment \$0 \$52,477 \$53,381 > 2% 12510 Communication Disorder \$0 \$52,477 \$53,381 > 2% 12610 Learning Disability - Fuil Time \$0 \$22,68,75 \$7399 7% -13% 12710 Equal Opportunity At Risk \$38,477 \$77,132 \$67,390 7% -13% 12700 Oter Special Programs \$22,246 \$11,807 40% -16% 1300 Occupational Programs \$14,51 \$14,537 \$11,687 40% -6% 1300 Occupational Programs \$4,24 \$23,488 \$24,440 \$100 -6% 1300 Occupational Programs \$4,501 \$30,50 14,30 \$2,673 \$11,687 40% -6% 14200		11630 High School	\$0	\$50,218	\$56,843	n/a	13%
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41100 Transfer Tuition \$0 \$0 \$916 n/a n/a							
41300 Area Vocational Schools \$8,394 \$111,823 \$116,805 > 500% 4%							
		41300 Area Vocational Schools	\$8,394	\$111,823	\$116,805	> 500%	4%

1006 Category	Account 41400 Joint Services and Supply	\$14,665	FY 2006 \$30,250		10 Year Increase 69%	-18%
Student Academic Achievement Total		\$3,472,480	\$4,644,733	\$4,724,075	36%	2%
Student Instructional Support						
	21130 Social Work Services	\$0	\$49,403	\$29,863	n/a	-40%
	21140 Pupil Accounting	\$0	\$0	\$0	n/a	n/a
	21190 Other Attendance/Social Work Services	\$50	\$4,986	\$3,248	> 500%	-35%
	21220 Counseling Services	\$65,714	\$61,202	\$22,514	-66%	-63%
	21230 Appraisal Services	\$495	\$0	\$0	-100%	n/a
	21240 Information Services	\$0	\$6	\$0	n/a	-100%
	21290 Other Guidance Services	\$1,697	\$273	\$0	-100%	-100%
	21340 Nurse Services	\$20,382	\$47,256	\$47,474	133%	0%
	21390 Other Health Services	\$0	\$9,194	\$10,128	n/a	10%
	21710 Service Area Direction	\$0	\$158	\$145	n/a	-8%
	21790 Other Student Services	\$0	\$718	\$2,009	n/a	180%
	22120 Instruction & Curriculum Development	\$0	\$166,934	\$649	n/a	-100%
	22130 Instructional Staff Training Services	\$5,627	\$37,776	\$28,011	398%	-26%
	22190 Instructional Staff Training Services - Other	\$0	\$861	\$6,690	n/a	> 500%
	23110 Service Area Direction	\$10,032	\$10,000	\$10,000	0%	0%
	23190 Other Governing Body Services	\$4,504	\$8,918	\$7,051	57%	-21%
	23210 Office of the Superintendent	\$150,937	\$171,414		35%	19%
	23220 Community Relations	\$0	\$492	\$496	n/a	1%
	23290 Other Executive Administrative Services	\$336	\$4,366	\$4,889	> 500%	12%
	24900 Other Support Services - School Admin.	\$0	\$2,755		n/a	-158%
	26450 Health Services	\$0	\$0		n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$163,523	\$153,927	n/a	-6%
Student Instructional Support Total		\$259,775	\$740,235	\$529,045	104%	-29%
Overhead and Operational						
Overnead and Operational	23150 Legal Services	\$801	\$3,197	\$2,480	210%	-22%
	23160 Promotion Expenses	\$442	\$0		-100%	n/a
	23230 Staff Relations and Negotiations	\$689	\$0		-100%	n/a
	25360 Rent of Buildings & Equipment	\$5,083	\$0 \$0		42%	n/a
	25420 Maintenance of Buildings	\$352,691	\$508,487		61%	12%
	25430 Maintenance of Grounds	\$5,393	\$4,434		34%	63%
	25440 Maintenance of Equipment	\$40,174	\$75,797		24%	-34%
	25450 Vehicle Maintenance (other than buses)	\$18,663	\$1,197		-90%	- 5 4%
	25460 Security Services	\$0	\$931		-30//8 n/a	-100%
	25470 Insurance (other than buses)	\$24,745	\$64,740		187%	10%
	25490 Other Operating/Maintenance of Plant	\$0	\$2,579		n/a	-4%
	23430 Other Operating/maintenance of Flant	ΦŪ	φ2,579	φ2,411	II/d	-4 /0

					10 Year	1 Year
1006 Category	Account	FY 1997		FY 2007	Increase	Increase
	25510 Service Area Direction	\$32,073	\$41,964	\$39,595	23%	-6%
	25520 Vehicle Operation	\$186,133		\$259,200	39%	-6%
	25530 Monitoring Services	\$2,481	\$2,908	\$6,705	170%	131%
	25540 Vehicle Servicing and Maintenance	\$56,456	\$70,557	\$70,803	25%	0%
	25550 Purchase of School Buses	\$86,398	\$192,235	\$125,144	45%	-35%
	25560 Insurance on Buses	\$7,829	\$23,948	\$16,981	117%	-29%
	25580 Contracted Transportation Services	\$115,876	\$141,250	\$132,261	14%	-6%
	25590 Other Pupil Transportation Services	\$11,235	\$6,829	\$8,311	-26%	22%
	25610 Service Area Direction	\$12,124	\$17,006	\$15,415	27%	-9%
	25620 Food Preparation and Dispensing	\$121,258	\$161,911	\$153,914	27%	-5%
	25640 Food Purchases	\$166,046	\$279,463	\$235,839	42%	-16%
	25690 Other Food Services	\$0	\$0	\$8,930	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$0	\$2,750	\$2,200	n/a	-20%
	26495 Official Bonds	\$255	\$0	\$580	127%	n/a
	26600 Data Processing	\$0	\$3,231	\$576	n/a	-82%
	32000 Community Recreation	\$15,086	\$146,884	\$122,453	> 500%	-17%
	39400 Latch Key Kids Program	\$21,248	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$10,883	\$13,581	\$13,454	24%	-1%
	39600 Step Ahead	\$20,703	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$5,826	\$23,681	\$49,958	> 500%	111%
	52200 Temporary Loans, INTEREST ON DEBT	\$3,426	\$0	\$0	-100%	n/a
Overhead and Operational Total		\$1,324,018	\$2,065,813	\$1,973,639	49%	-4%
Nononorational						
Nonoperational	25320 Land Acquisition and Development	\$375	\$0	\$0	-100%	n/a
	25320 Professional Services	\$4,515		\$1,099	-76%	-89%
	25350 Building Acquisition/Construction/Improvement	÷,515 \$0		\$1,033 \$0	n/a	-05/8 n/a
	25350 Building Acquisition/Construction/Improvement	₄₀ \$118,845		\$72,924	-39%	-11%
	25355 Sports Facilities	\$110,045		\$14,280	-3578 n/a	> 500%
	25350 Oports Facilities 25380 Purchase of Mobile or Fixed Equipment	\$93,721	\$134,480	\$74,450	-21%	-45%
	25390 Other Facilities Acquisition & Construction	\$93,721		\$54,521	n/a	-43%
	51100 Bonds, PRINCIPAL OF DEBT	پو \$134,000		\$203,882	52%	98%
	52100 Bonds, INTEREST ON DEBT	\$44,424	\$102,091	\$203,882 \$0	-100%	90 /8 n/a
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA					
	54200 Common School Fund, ADVANCEMENTS & OBLIGA	\$4,665 \$109,866		\$0 \$537,269	-100% 389%	n/a -2%
	59100 Bond Registrars Fee	\$109,888		۵۵۵٬,209 \$0	-100%	-2%
Nonoperational Total	שיוע הפעוטומיש רפט	\$200 \$510,610		\$958,426	-100% 88%	1%
		φ310,010	ψ331,203	ψ330,420	00 /0	1 /0
prorated						
	26491 PERF	\$49,160	\$52,281	\$71,630	46%	37%

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase In	1 Year ncrease
	26492 Social Security	\$301,686	\$406,258	\$400,714	33%	-1%
	26493 Workmen's Compensation	\$8,118	\$29,972	\$23,409	188%	-22%
	26494 Group Insurance	\$667,327	\$1,502,995	\$1,413,000	112%	-6%
	26496 Unemployment Compensation	\$668	\$627	\$325	-51%	-48%
	26498 Severance/Early Retirement Pay	\$79,399	\$579,770	\$377,945	376%	-35%
prorated Total		\$1,106,358	\$2,571,903	\$2,287,024	107%	-11%

						FY97 %	FY06 %	FY07 %
				10 Year	1 Year	of Total	of Total	of Total
1006 Category	FY1997	FY2006	FY2007	Increase	Increase	Exp	Ехр	Ехр
Student Academic Achievement	\$4,385,246	\$6,712,793	\$6,537,849	49%	-3%	65.7%	61.2%	62.4%
Student Instructional Support	\$319,513	\$885,267	\$660,446	107%	-25%	4.8%	8.1%	6.3%
Overhead and Operational	\$1,457,872	\$2,424,623	\$2,315,489	59%	-5%	21.8%	22.1%	22.1%
Nonoperational	\$510,610	\$951,209	\$958,426	88%	1%	7.7%	8.7%	9.2%
Grand Total	\$6,673,241	\$10,973,893	\$10,472,209	57%	-5%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	70.5%	69.2%	68.7%