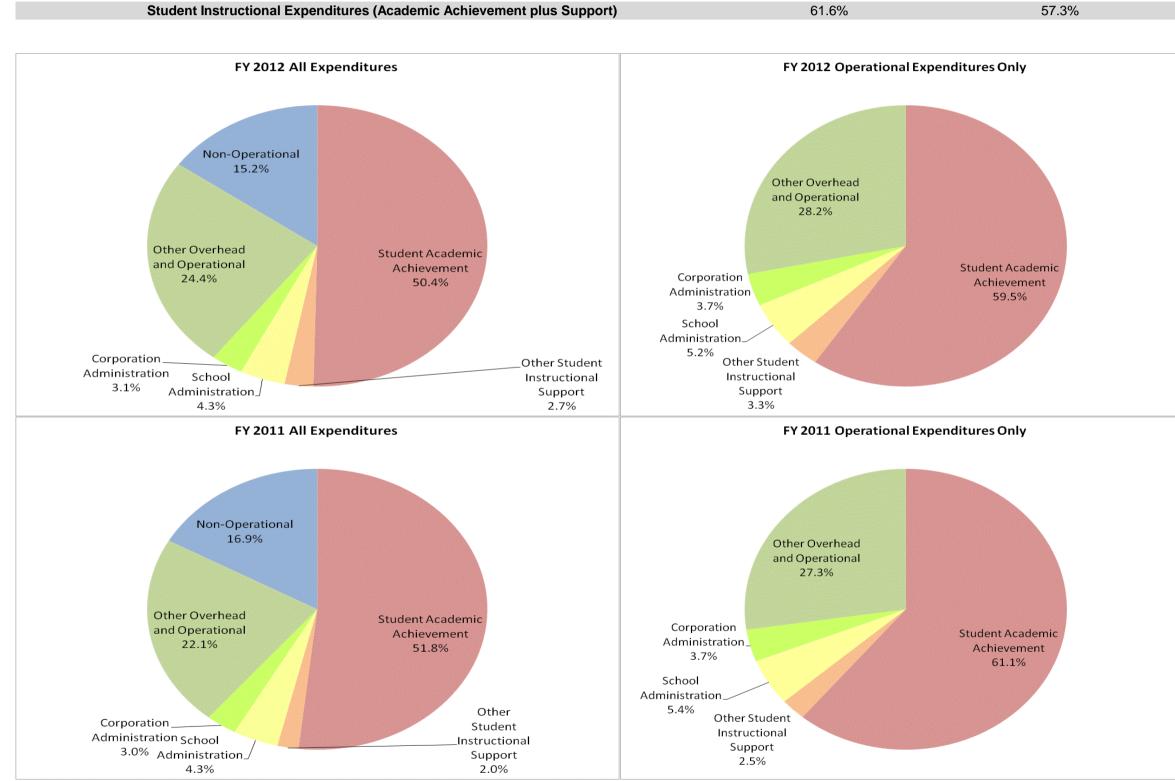
		FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Ехр	FY 2011	Ехр	FY 2012	Ехр
Student Academic Achievement	\$41,449,196	56.0%	\$38,625,262	51.2%	\$39,815,054	51.8%	\$37,741,132	50.4%
Student Instructional Support	\$4,177,977	5.6%	\$4,617,690	6.1%	\$4,864,941	6.3%	\$5,273,128	7.0%
Overhead and Operational	\$17,914,803	24.2%	\$18,907,380	25.1%	\$19,245,420	25.0%	\$20,563,865	27.4%
Nonoperational	\$10,490,786	14.2%	\$13,276,208	17.6%	\$12,985,735	16.9%	\$11,361,087	15.2%
Grand Total	\$74,032,761		\$75,426,540		\$76,911,150		\$74,939,212	

Portage Township Schools (6550)





2006	FY 2009	FY 2011	FY 2012
1.6%	57.3%	58.1%	57.4%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$10,388,002	\$13,783,036	\$13,398,101	\$13,459,338	30%	-2%	0%
	11200 Regular Programs; Middle/Junior High	\$4,877,851	\$6,896,573	\$6,713,565	\$6,903,440	42%	0%	3%
	11300 Regular Programs; High School	\$6,796,380	\$8,088,079	\$8,083,130	\$7,742,861	14%	-4%	-4%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$579,954	\$445,674	\$580,512	40.49/	0%	30%
	11440 Vocational Education; Health Occupations	\$57,603	\$71,844	\$75,654	\$134,862	134%	88%	78%
	11480 Vocational Education; Industrial Education A	\$251,957	\$320,250	\$363,127	\$363,067	44%	13%	0%
	11630 Regular Programs; Alternative Education Programs; High School 12110 Gifted And Talented; Gifted and Talented	\$3,092 \$23,926	\$0 \$48,085	\$0 \$54,818	\$121,040 \$72,089	> 500% 201%	50%	32%
	12510 Culturally Different; Communication Disorders	\$5,644	\$40,005 \$80,574	\$51,512	\$41,157	> 500%	-49%	-20%
	12510 Culturally Different; Compensatory	\$43,199	\$41,805	\$2,145	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$0	\$0	\$16,524	\$109,226	10070	10070	> 500%
	12710 Equal Opportunity At Risk	\$185,588	\$337,212	\$27,405	\$18	-100%	-100%	-100%
	12900 Other Special Programs	\$22,389	\$38,727	\$75,365	\$48,999	119%	27%	-35%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$765,638	\$890,514	\$460,381	\$38,137	-95%	-96%	-92%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$446,852	\$515,828	\$407,704	\$51,644	-88%	-90%	-87%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$32,453	\$8,993	\$0	\$0	-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$43,640	\$2,485	\$23,318	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$0	\$4,583	\$7,577	\$6,872		50%	-9%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$39,399	\$47,434	\$55,683		41%	17%
	14300 Summer School Programs; High School	\$198,134	\$93,834	\$103,888	\$157,086	-21%	67%	51%
	16100 Remediation Testing	\$342,976	\$290,322	\$185,367	\$213,023	-38%	-27%	15%
	16200 Preventive Remediation	\$2,729	\$5,755	\$11,726	\$28,160	> 500%	389%	140%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$773,566	\$760,483	\$793,067	\$1,034,546	34%	36%	30%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$2,480,813	\$3,370,297	\$4,706,084	\$3,012,754	21%	-11%	-36%
	22110 Improvement of Instruction; Service Area Direction	\$38,059 \$400,015	\$0 \$290 750	\$26,915 \$480,250	\$0 \$424.052	-100%	4 40/	-100% -10%
	22120 Improvement of Instruction; Instruction and Curriculum Development 22130 Improvement of Instruction; Instructional Staff Training	\$400,015 \$55,166	\$380,750 \$26,102	\$480,259 \$8,578	\$434,053 \$13,195	9% -76%	14% -49%	-10% 54%
	22130 Improvement of instruction, instructional Start Haming 22210 Library/Media Services; Service Area Direction	\$96,285	\$133,374	\$0,578 \$122,431	\$108,201	12%	-49%	-12%
	22220 Library/Media Services; School Library	\$550,568	\$778,634	\$544,008	\$526,357	-4%	-32%	-3%
	22230 Library/Media Services; Audiovisual	\$36,101	\$46,058	\$32,928	\$8,936	-75%	-81%	-73%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$828,064	\$206,044	\$1,328,889	\$966,489	17%	369%	-27%
	22290 Library/Media Services; Other Educational Media Services	\$73,663	\$14,432	\$1,376	\$722	-99%	-95%	-48%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$47,630	\$62,191			31%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$267,554	\$357,187			34%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$1,008	\$0	\$13,713		> 500%	
	22900 Other Support Service, Instructional Staff	\$0	\$122,427	\$73,931	\$15,829		-87%	-79%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$766,729	\$647,803	\$826,985	\$1,059,749	38%	64%	28%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,381,297	\$0	\$0	\$0			
Student Academic Achievement Total		\$31,968,379	\$38,625,262	\$39,815,054	\$37,741,132	18%	-2%	-5%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$41,280	\$70,373	\$70,485	\$71,125	72%	1%	1%
	21130 Attendance and Social Work Services; Social Work Services	\$105,374	\$369,865	\$689,735	\$873,291	> 500%	136%	27%
	21210 Guidance Services; Service Area Direction	\$1,197	\$0	\$0	\$300	-75%		
	21220 Guidance Services; Counseling Services	\$388,030	\$476,572	\$316,553	\$660,053	70%	39%	109%
	21230 Guidance Services; Appraisal Services	\$17,176	\$0	\$0	\$1,000	-94%		
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$2,112	\$6,979			230%
	21340 Health Services; Nurse Services	\$144,427	\$212,671	\$338,563	\$213,683	48%	0%	-37%
	21390 Health Services; Other Health Services	\$148,685	\$189,360	\$129,926	\$224,305	51%	18%	73%
	21990 Other Support Services, Students; Other Student Services	\$900	\$918	\$740	\$0	-100%	-100%	-100%
	24100 Office of The Principal	\$2,299,352	\$3,297,500	\$3,282,265	\$3,185,218	39%	-3%	-3%
	24900 Other Support Services, School Administration	\$0	\$431	\$34,563	\$37,174		> 500%	8%
Student Instructional Support Total		\$3,146,422	\$4,617,690	\$4,864,941	\$5,273,128	68%	14%	8%

Overhead and Operational

Data Control Control <thcontrol< th=""> <thcontrol< th=""> <thcont< th=""><th></th><th></th><th>EV 0000</th><th></th><th>EV 0044</th><th>EV 0040</th><th>Increase from</th><th>Increase from</th><th>Increase from</th></thcont<></thcontrol<></thcontrol<>			EV 0000		EV 0044	EV 0040	Increase from	Increase from	Increase from
21.31 Bord of Education Legis Series Area Assistants 51.24 51.24 54.48 54.58	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
2119 Board of Bacterios, Promoting Sparsing 11.00 15.7.00 15.0.00 15.0.00 40.00 100 2121 Pacching Administration, Other of The Support Intervent 14.0.00 14.0.000 17.4.7.00 17.8.1.00 20.00 10.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>. ,</td> <td></td> <td></td> <td></td>						. ,			
2131 Board of Education, Pointagin buy principants 164:05 14.373 3.173 3.173 3.175		•							
Based of Electronic Other Coversing Body Services 541,050 551,075 552,075 535,075									-10%
1211 Executive Administration: Office of The Spectrimmedie 545,821 977,020 1781,155 775 9.54 20.54 1202 Executive Administration: Office of The Spectrimmedie 511,100 18,104 180,202 197,202 1781,155 775 9.54 20.54 20.54 20.54 20.55 2									100%
2220 Encodiv Administration Community Relations 510,071 88,002 81,087 8220 10.193 4505 5255 2220 Encodiv Administration Services 631,017 81,012 81,0123 451,0123 451,0123 451,0123 451,0123 451,0123 451,0123 451,0123 451,012									
2230 Encudive Administration.Dime Executive Administration Services 533.223 510.234 510.234 510.235 540.23 44% -47% 47% 2510 Diservices. Dire File Barrises. Dire 510.216 510.21									
2110 Final Service Unice of The Business Manager \$231,00 \$877,05 \$528,00 \$547,00 \$574									
25115 Other Field Service: Stank Accord Sample Charge 57.38 515.20 515.20 115.20									
2519: Ditter Finds Storvices, Contr. 500		25191 Other Fiscal Services; Refund of Revenue				\$74,450	-86%	184%	54%
2519 Other Final Berviser, Other 50 100 500 1413 2520 Printing, Mathiding, and Digitality Strikes 5125 141,631 533,54 141,25 141,25 2500 Printing, Mathiding, and Digitality Strikes 5125,25 141,631 533,54 141,25 141,25 2500 Printing, Printing, Printing, Strikes 512,25 151,25 152		25195 Other Fiscal Services; Bank Account Service Charge	\$7,381	\$13,704	\$18,853	\$15,703	113%	15%	-17%
2222 Purchassing, Warehousing, and Duplicating Services, Purchassing 88.4.49 51.58 51.58 54.58 54.58 74.55 74.55 2500 Planning, Research, Development and Gulation 10.50 10.57 50.37 50.37 50.37 74.55 <		25196 Other Fiscal Services; Cash Change	\$0	\$0	\$440	\$495			13%
2530 Printing, Prilitaling, and Equilacing Services 954, 29 9				4 -					
25400 Planning, Bessarch, Development and Evaluation 97.79 9.8 9.8 9.071 9.043 9.0491 9.0411 9.0491 9.041									
2272 Presonal Services, Restrutingent and Placement 50 45,42 37,03 53,46 -45% -5% 2450 Administrative Technology Services, Systems Operation 0 52,112 35,05 51,50 -45% -45% 2560 Administrative Technology Services, Systems Operation 0 522,05 157,73 52,05 -5% -4% 2560 Other Technology Services, Systems Operation 66 587 53,05 157,75 -5% -4% 2560 Other Assessments 51,66 587 53,05 53,768 51% -5% -4% 2500 Operation and Mainsance of Plant Services; Multive Are Direction 53,03 53,772 53,468 -5% -4% 2500 Operation and Mainsance of Plant Services; Multive Are Direction 53,03 53,772 53,468 -5% -4% 2500 Operation and Mainsance of Plant Services; Multive Are Direction 53,02 53,723 53,148 54,513 -5% -4% 2500 Operation and Mainsance of Plant Services; Multive Are Direction 53,226 53,148 54,513 14% -5% -4% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>34%</td> <td>54%</td>								34%	54%
2610 Administrative Technology Services Supervision And Administration 50 572,727 50 52,737 51,550 -72% 2550 Administrative Technology Services; Network Supervision 60 521,150 51,550 51,550 -72% -72% 2550 Other Technology Services; Network Supervision 51,157 51,553 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,565 51,576 51,							-100%		
2840 Administrative Technology Bervices; Hearoris Support 50 52,1,62 83,026 53,560 -57% -57% 2860 Administrative Technology Bervices; Hearoris Support 50 5322,38 1417,131 517,130 -57% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5%</td>									5%
2552 Administrative Technology Services; Itenswork Support 50 532,357 552,668 553,458									040/
2860 Administrative Technology Services; Hardware Maintenance And Support 90 522,3280 \$167,191 \$177,253 \$22,980 \$47,793 \$22,980 \$47,873 \$51,014 \$122,829 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,87 \$20,990 \$41,85 \$51,210 \$50,900 \$51,210 \$50,900 \$51,210 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
28800 Other Technology Services 917.933 915.5140 8122.523 917.52.828 97.5 191% >2.90% 28500 Other Assessments 50 55.01 55.02									
1 25220 Dich Assessments 58,16 57,7 53,310 52,996 -51% >500% -1% 25090 Other Support Services, Contral 510,335 55,712 52,712 <							60/		
25590 Other Assessments 59 50 \$527.02 >500% >600%									
25990 Other Support Services, Central \$13,35 \$3 \$23,205 \$137,22 \$100,00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-31/0</td><td>> 500 /0</td><td></td></t<>							-31/0	> 500 /0	
26100 Operation ¹ and Minitenance of Plant Services; Havite Annue of Suldings \$83,71,23 \$82,105 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$87,783 \$81,783<			4 -	+ -			> 500%		
2220 Operation and Minitenance of Plant Services; Maintenance of Grounds \$11.26 \$19.01 \$21.017 \$3.8.70,777 4.2% \$5% \$6% 7% 2540 Operation and Minitenance of Plant Services; Maintenance of Grounds \$11.26 \$19.01 \$21.017 \$3.848 -35% -53% -63% -63% 2549 2007 Account Code - Other \$708,520 \$307,777 \$27.39 \$15.808 -78% -53% -42% 2649 2007 Account Code - Other \$87163 \$109,838 \$31,180 \$44,557 -50% -53% -42% 2600 Operation and Maintenance of Plant Services; Statuling Services \$33,303 \$109,838 \$31,180 \$44,457 >500% -59% 44% 2700 Student Transportation; Maintenance of Plant Services; Insurance \$1476,488 \$19,058.03 \$31,757.39 \$12,20.03 -24% 44% -55% 2700 Student Transportation; Meiniorg Services; Insurance \$1476,488 \$1405,781 \$1473,230 \$1,217,408 \$122,003 24% 45% -55% 2700 Student Transportation; Meiniorg Services; Insurance \$1476,488 \$136,564				÷ -				2%	
2830 Operation and Minitenance of Plant Services, Maintenance of Grupment \$78,262 \$59,010 \$51,311 \$54,553 -25% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
28400 Operation and Maintenance of Plant Services; Minicial Bonds \$7.497 \$0 \$10 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$264 \$2660 \$2660 \$2660 \$2660 \$27373 \$37373 \$37373 \$37383 \$371.661 \$44.957 \$50% \$65% \$42% 26600 Operation and Maintenance of Plant Services; Vehicle Maintenance of S3.300 \$510.838 \$331.616 \$44.95 \$50% \$45% \$45% \$45% \$2710 \$1000000000000000000000000000000000000									
2849 2007 Account Code - Support Services, Central : Other Staff Services : Official Bonds \$7,40 \$0 \$0 \$0 2849 2007 Account Code - Other \$280 \$0 \$3,30 \$51,388 \$7,739 \$57,389 \$51,888 \$7,78% \$45% 20500 Operation and Maintenance of Plant Services : Socurity Services \$53,340 \$516,815 \$730,303 \$44% \$576,879 \$233,518 \$77,7% \$4% \$576,879 \$233,518 \$576,815 \$730,333 \$4% \$6% \$537,989 \$516,815 \$730,333 \$4% \$6% \$537,999 \$516,815 \$578,033 \$4% \$6% \$537,848 \$51,056,105 \$517,930 \$51,282,039 \$24% \$1,% \$4% \$6% \$538,518 \$560,071 \$576,444 \$2% \$4% \$1% \$4% \$500 \$516,515 \$570,30 \$1,220,303 \$4175 \$11,316,54 \$1,417,417 \$1,472,403 \$1175,730 \$12,420,333 \$118,416,416 \$150,416 \$118,416,416 \$12,417 \$14,417 \$14,4179 \$12,420 \$12,420									
92600 Operation and Maintenance of Plant Services; Security Services 93,309 915,868 9-78% 9-28% 9-42% 26000 Operation and Maintenance of Plant Services; Security Services 93,309 8510,818 \$51,058 \$510,833 571,033 46% 9578 9535,133 9577 44% 958 27010 Student Transportation; Service are Direction \$51,474,88 \$14,05,088 \$1,757,33 \$1828,033 24% 44% 94% -4% 27000 Student Transportation; Vehicle Servicing and Maintenance \$13,45,648 \$14,47,237 \$1,479,230 \$17,17,208 33% 554 -27% 27000 Student Transportation; Vehicle Servicing and Maintenance \$13,18,564 \$14,122,17 \$1,479,230 \$17,17,208 33% 554 52,07% 23% 237% 23% 237% 23% 237% 23% 237% 23% 237% 23% 237% 23% 237% 23% 237% 23% 23% 23% 23% 23% 23% 23% 23% 23% 2									
26000 Operation and Maintenance of Plant Services; Security Services \$3,300 \$10,883 \$51,160 \$44,97 >500,49% \$65% 26700 Operation and Maintenance of Plant Services; Insurance \$52,546 \$47,003 \$51,87,38 \$11,82,039 224% \$4% \$9% 27100 Student Transportation; Vehicle Operation \$14,77,848 \$1,80,808 \$1,57,573 \$17,82,009 224% \$4% \$4% \$4% \$9% 27200 Student Transportation; Vehicle Services \$94,816 \$45,433 \$54,807 \$1,77,200 \$1,717,200		26499 2007 Account Code - Other		\$0	\$0	\$0			
26700 Operation and Maintenance of Plant Services, insurance \$535,446 \$474,0003 \$316,615 \$770,333 44% 65% 53% 26700 Student Transportation; Vehicle Operation \$14,78,488 \$1,805,808 \$1,755,739 \$1,828,039 224% 41% 4% 27200 Student Transportation; Vehicle Operation \$14,78,488 \$1,476,243 \$51,791,209 35% 27% 27% 27400 Student Transportation; Vehicle Servicing and Maintenance \$1,318,564 \$1,472,217 \$1,479,230 \$1,791,209 35% 27% 27% 27600 Student Transportation, Insurance on Buses \$41,412 \$38,868 \$138,118 \$209,738 410% -9% -9% 31100 Food Services Operations; Food Preparation and Disposing \$107,722 \$12,817,783 \$1143,7247 \$15,817,81 \$114,744 \$15,817,766 \$15,817,81 110% -9% -9% 31100 Food Services Operations; Food Preparation and Disposing \$107,727,833 \$144,744 \$15,817,81 \$114,744 \$15,426,800 36% 9% -9% -5% 51000 perationel \$100 Food Services Operations; Food Pr		26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$72,097	\$37,379	\$27,389	\$15,868	-78%	-58%	-42%
27010 Student Transportation; Service Area Direction \$\$212,819 \$\$232,818 \$\$235,138 \$27% 4% 9% 27200 Student Transportation; Monitoring Services \$94,816 \$45,403 \$68,007 \$67,404 -29% 44% -1% 27300 Student Transportation; Monitoring Services \$13,18,564 \$14,172,217 \$14,79,200 \$17,197,1720 \$17,97,102 \$16,97,000 \$17,97,102 \$17,97,103 \$11,97,102 \$17,97,103 \$11,97,102 \$17,97,103 \$11,97,102 \$17,97,103 \$11,97,103 \$11,91,134 \$19,97,103 \$11,91,134 \$19,97,103 \$11,92,134 \$17,92,173 \$17,97,173 \$17,92,173 \$17,91,134 \$17,97,173 \$17,91,134 \$17,97,173 \$17,92,193 \$100,193		26600 Operation and Maintenance of Plant Services; Security Services	\$3,390	\$109,883	\$31,160	\$44,957	> 500%	-59%	44%
27100 Student Transportation, Vehicle Operation \$1,478,488 \$1,805,800 \$1,755,739 \$1,828,039 24% 1% 4% 27000 Student Transportation, Vehicle Services \$94,816 \$4,14,12,17 \$1,479,330 \$1,757,794 2.2% 44% -1% 27000 Student Transportation, Purchase of School Buses \$404,996 \$00 \$88,319 \$554,236 37% > >500% 27500 Student Transportation, Purchase of School Buses \$41,124 \$98,696 \$131,14 \$209,738 41% \$105,648 \$257,655 \$225,655 \$243,078 130% -6% -5% 31300 Food Services Operations; Food Paration and Dispensing \$1,77,702 \$1,829,093 \$1,54,794 \$1,527,60 \$1,44% 1% 9% -2% 20% 31300 Food Services Operations; Food Paration and Dispensing \$1,777,702 \$1,44,794 \$1,527,60 \$1,54,749 \$1,524,680 36% 7% -3% Overhead and Operational Total \$100,Food Services Operations; Food Purchases \$1,356,14 \$1,44,511 \$1,89,708 \$1,527,67 \$20,563,865 35% 9% 7% -3%			\$535,446	\$479,003	\$516,615	\$790,393	48%	65%	53%
22700 Student Transportation: Monitoring Services \$34,815 \$44,743 \$68,007 \$57,424 -29% 44% -1% 27300 Student Transportation: Purchase of School Buses \$404,996 \$0 \$86,313 \$554,225 37% >500% 27500 Student Transportation: Purchase of School Buses \$41,124 \$98,669 \$136,118 \$209,738 410% 113% \$464 27900 Student Transportation: Insurance on Buses \$41,124 \$98,669 \$136,118 \$209,738 410% 113% \$45% 27900 Student Transportation: Other Student Transportation Stroices Area Direction \$105,648 \$257,653 \$225,556 \$243,078 130% 66% 7% -2% 20% 3100 Food Services Operations: Food Delivery \$0 \$107,702 \$1,827,08 \$19,245,420 \$1,55,768 \$11,561,41 \$1,587,706 \$1,542,680 36% 7% 37%									
27300 Student Transportation; Yehicle servicing and Maintenance \$1,416,564 \$1,472,217 \$1,472,203 \$1,791,203 \$1,791,203 \$27300 \$27300 \$27300 \$1,410,100 \$1,43,253 7.74 \$27300 \$1,077,202 \$1,227,633 \$225,555 \$223,073 \$1,390 \$1									
27400 Student Transportation; Purchase of School Buses \$404,996 \$0 \$88,319 \$554,236 37% >500% 27500 Student Transportation; Insurance on Buses \$41,124 \$98,669 \$136,118 \$209,738 410% 113% 54% 27500 Student Transportation; Other Student Transportation Services \$133,831 \$148,758 \$219,738 410% \$143,259 7% -2% 20% 31100 Food Services Operations; Food Preparation and Dispensing \$107,720 \$1,524,033 \$1,544,781 \$1,521,033 410% 944 -5% 31300 Food Services Operations; Food Purchases \$1,135,614 \$1,132,013 \$1,145,611 \$1,547,640 \$16,54,280 36% 7% -3% 31300 Food Services Operations; Food Purchases \$1,145,611 \$1,89,07,380 \$19,245,420 \$20,563,865 \$208,53 \$208,53 \$208,53 \$15,41 \$138,51 \$111,51 \$16,51 \$16,51 \$16,51 \$16,51,71 \$18,907,380 \$19,245,420 \$20,563,865 \$208,53 \$208,53 \$16,51 \$17,51 \$100 \$100% \$101% 3130 \$101%									
27500 Student Transportation; Other Student Transportation Services \$133,831 \$146,758 \$209,738 410% 113% 54% 27900 Student Transportation; Other Student Transportations \$103,831 \$146,758 \$215,556 \$243,073 130% -6% -2% 20% 3100 Food Services Operations; Food Preparation and Dispensing \$107,7202 \$1,822,033 \$1,544,734 \$1,52,603 3255 \$5,526 - 55% 53,343 34% 36% 7% -2% 20% 3100 Food Services Operations; Food Preparation and Dispensing \$1,077,202 \$1,822,033 \$1,544,734 \$1,52,603 36% 7% -2% 3100 Food Services Operations; Food Preparation and Dispensing \$1,077,802 \$1,826,033 \$1,54,2600 36% 7% -2% 3100 Food Services Operations; Food Preparation and Dispensing \$1,077,802 \$1,52,6171 \$1,82,093 \$1,074,260 \$1,52,6171 \$1,82,093 \$1,074,260 \$1,52,618 \$1,52,610 \$1,52,6103 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,600 \$1,612,6								27%	
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33400Athletic Coaches\$332,958\$433,826\$453,202\$481,76645%11%6%3390Child Care Services\$33,183\$40,797\$44,117\$0-100%-100%-100%3390Other Community Services; Other\$47,637\$23,969\$10,442\$19,790-58%-17%90%4300Facilities Acquisition and Construction; Professional Services\$178,083\$35,357\$145,660\$67,380-62%91%-54%45100Building Acquisition, Construction and Improvements\$1,237,871\$173,849\$1,617,076\$1,144,131-8%>500%-29%45500Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment\$1,946,883\$1,963,934\$1,647,077\$1,452,552-25%-26%-12%4600Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$29,987\$0\$66,881123%									
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45100 Building Acquisition, Construction and Improvements\$1,237,871\$173,849\$1,617,076\$1,144,131-8%> 500%-29%45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment\$1,946,883\$1,963,934\$1,647,077\$1,452,552-26%-12%46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$29,987\$0\$66,881123%		33990 Other Community Services; Other	\$47,637	\$23,969		\$19,790	-58%	-17%	90%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$1,946,883 \$1,963,934 \$1,647,077 \$1,452,552 -25% -26% -12% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$0 \$29,987 \$0 \$66,881 123%			\$178,083	\$35,357	\$145,660	\$67,380	-62%	91%	-54%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$0 \$29,987 \$0 \$66,881 123%									
							-25%		-12%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$753,224 \$1,182,441 \$883,565 \$247,384 -67% -79% -72%									
		47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$753,224	\$1,182,441	\$883,565	\$247,384	-67%	-79%	-72%

		E V 2000	EV 0000		51/ 00/ 0	Increase from	Increase from	Increase from
Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
	23110 Board of Education; Service Area Direction	\$22,202	\$102,592	\$64,190	\$68,417	208%	-33%	7%
	23120 Board of Education; Service Area Assistants	\$16,729	\$27,141	\$48,817	\$49,515	196%	82%	1%
	23150 Board of Education; Legal Services	\$58,380 \$6,166	\$57,618 \$4,271	\$69,925	\$58,511	0%	2% -15%	-16%
	23160 Board of Education; Promotion Expenses	\$6,166 \$41,026	\$4,371 \$54,617	-\$1,508 \$27,306	\$3,703 \$54,745	-40% 33%		100%
	23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent	\$41,036 \$456,216	\$54,617 \$767,560	\$27,306 \$774,702	\$788,135	33% 73%	0% 3%	2%
	23220 Executive Administration; Community Relations	\$450,210 \$10,071	\$767,560 \$8,082	\$18,637	\$28,282	181%	250%	52%
	23290 Executive Administration; Other Executive Administration Services	\$33,295	\$0,082 \$20,294	\$18,998	\$20,202 \$10,753	-68%	-47%	-43%
	25110 Fiscal Services; Office of The Business Manager	\$331,100	\$587,875	\$502,561	\$505,702	-08 %	-14%	-43 %
	25191 Other Fiscal Services; Refund of Revenue	\$521,169	\$26,222	\$48,490	\$74,450	-86%	184%	54%
	25195 Other Fiscal Services; Bank Account Service Charge	\$7,381	\$13,704	\$18,853	\$15,703	113%	15%	-17%
	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$440	\$495	11370	1070	13%
	25199 Other Fiscal Services; Other	\$0 \$0	\$0 \$0	\$0	\$153			1370
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$84,463	\$1,568	-\$17,653	\$4,954	-94%	216%	
	25300 Printing, Publishing, and Duplicating Services	\$45,254	\$40,547	\$35,366	\$54,299	20%	34%	54%
	25400 Planning, Research, Development and Evaluation	\$17,597	\$0	\$0	\$0	-100%	0170	0170
	25720 Personnel Services; Recruitment and Placement	\$0	\$6,482	\$9,073	\$9,495	,	46%	5%
	25810 Administrative Technology Services; Technology Services Supervison And Administrati	\$0	\$73,274	\$0	\$20,737		-72%	• • • •
	25840 Administrative Technology Services; Systems Operations	\$0	\$21,192	\$8,026	\$1,550		-93%	-81%
	25850 Administrative Technology Services; Network Support	\$0	\$38,357	\$52,696	\$36,466		-5%	-31%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$232,386	\$167,191	\$177,935		-23%	6%
	25890 Other Technology Services	\$117,933	\$105,104	\$128,529	\$125,528	6%	19%	-2%
	25920 Ditch Assessments	\$6,166	\$87	\$3,018	\$2,996	-51%	> 500%	-1%
	25950 Other Assessments	\$0	\$0	\$5,634	\$32			-99%
	25990 Other Support Services, Central	\$10,358	\$0	\$287,032	\$197,432	> 500%		-31%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$33,035	\$37,123	\$32,105	\$37,889	15%	2%	18%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$6,037,425	\$8,168,917	\$8,011,740	\$8,570,777	42%	5%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,286	\$19,210	\$21,617	\$8,468	-25%	-56%	-61%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$708,620	\$967,610	\$891,431	\$454,593	-36%	-53%	-49%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$7,497	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$28	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$72,097	\$37,379	\$27,389	\$15,868	-78%	-58%	-42%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,390	\$109,883	\$31,160	\$44,957	> 500%	-59%	44%
	26700 Operation and Maintenance of Plant Services; Insurance	\$535,446	\$479,003	\$516,615	\$790,393	48%	65%	53%
	27010 Student Transportation; Service Area Direction	\$212,819	\$323,685	\$308,579	\$335,138	57%	4%	9%
	27100 Student Transportation; Vehicle Operation	\$1,478,488	\$1,805,808	\$1,755,739	\$1,828,039	24%	1%	4%
	27200 Student Transportation; Monitoring Services	\$94,816	\$45,493	\$68,007	\$67,494	-29%	48%	-1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,318,564	\$1,412,217	\$1,479,230	\$1,791,209	36%	27%	21%
	27400 Student Transportation; Purchase of School Buses	\$404,996	\$0	\$88,319	\$554,236	37%		> 500%
	27500 Student Transportation; Insurance on Buses	\$41,124	\$98,669	\$136,118	\$209,738	410%	113%	54%
	27900 Student Transportation; Other Student Transportation Services	\$133,831	\$146,758	\$119,040	\$143,259	7%	-2%	20%
	31100 Food Services Operations; Service Area Direction	\$105,648	\$257,653	\$255,656	\$243,078	130%	-6%	-5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,077,202	\$1,282,093	\$1,544,794	\$1,521,603	41%	19%	-2%
	31300 Food Services Operations; Food Delivery	\$0	\$0	\$3,559	\$5,526	00%	30/	55%
	31400 Food Services Operations; Food Purchases	\$1,135,614	\$1,445,511	\$1,587,706	\$1,542,680	36%	7%	-3%
Querkand and Queretional Tatal	31900 Other Food Services	\$54,271	\$81,296	\$96,295	\$108,934	101%	34%	13%
Overhead and Operational Total		\$15,251,714	\$18,907,380	\$19,245,420	\$20,563,865	35%	9%	7%
Nonoperational								
	33200 Community Recreation	\$44,511	\$38,260	\$55,736	\$57,127	28%	49%	2%
	33300 Civic Services	\$0	\$39,392	\$26,347	\$27,807		-29%	6%
	33400 Athletic Coaches	\$332,958	\$433,826	\$453,202	\$481,766	45%	11%	6%
	33940 Child Care Services	\$33,183	\$40,797	\$44,117	\$0	-100%	-100%	-100%
	33990 Other Community Services; Other	\$47,637	\$23,969	\$10,442	\$19,790	-58%	-17%	90%
	43000 Facilities Acquisition and Construction; Professional Services	\$178,083	\$35,357	\$145,660	\$67,380	-62%	91%	-54%
	45100 Building Acquisition, Construction and Improvements	\$1,237,871	\$173,849	\$1,617,076	\$1,144,131	-8%	> 500%	-29%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,946,883	\$1,963,934	\$1,647,077	\$1,452,552	-25%	-26%	-12%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$29,987	\$0	\$66,881		123%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$753,224	\$1,182,441	\$883,565	\$247,384	-67%	-79%	-72%

Student Instructional Category	Account 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings ; Principal 53150 Debt Services; Lease Rental; Buildings ; Interest 53200 Debt Services; Lease Rental; Buildings ; Interest	FY 2006 \$129,965 \$335,000 \$370,738 \$146,178 \$3,262,389 \$0	FY 2009 \$0 \$630,000 \$795,528 \$220,912 \$2,370,000 \$2,724,437	FY 2011 \$0 \$710,000 \$717,031 \$31,639 \$2,565,000 \$2,547,254	FY 2012 \$0 \$540,958 \$559,285 \$0 \$2,660,000 \$2,460,000	Increase from FY 2006 -100% 61% 51% -100% -18%	Increase from FY 2009 -14% -30% -100% 12% -10%	Increase from previous year -24% -22% -100% 4% -3%
	 53200 Debt Services; Lease Rental; Equipment ; Principal 53300 Debt Services; Lease Rental; School Buses ; Principal 53350 Debt Services; Lease Rental; School Buses ; Interest 54100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal 54250 Common School Fund; Interest 59200 Other Debt Services Obligations; Bank Fee 	\$14,831 \$0 \$1,539,166 \$0 \$0 \$0	\$6,815 \$154,899 \$45,627 \$0 \$2,274,172 \$77,443 \$14,063	\$0 \$268,650 \$52,806 \$0 \$1,180,443 \$24,445 \$5,246	\$0 \$279,507 \$42,021 \$0 \$1,219,183 \$35,314 \$0	-100% -100%	-100% 80% -8% -46% -54% -100%	4% -20% 3% 44% -100%
Nonoperational Total	60700 Nonprogramed Charges; Scholarships	\$750 \$10,373,366	\$500 \$13,276,208	\$0 \$12,985,735	\$0 \$11,361,087	-100% 10%	-100% -14%	-13%
Prorated By Fund	26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation 26498 2007 Account Code - Severance / Early Retirement Pay	\$500,408 \$2,637,256 \$486,930 \$8,234,132 \$27,201 \$1,406,953	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0			
Prorated By Fund Total		\$13,292,879	\$0	\$0	\$0			