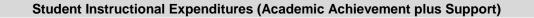
Rochester	Community	Sch Corp	(2645)
NUCHESIEI	Community	Sch Corp	(2043)

		FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Ехр	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$9,302,945	54.8%	\$10,104,608	54.1%	\$9,521,850	50.0%	\$10,049,343	47.7%
Student Instructional Support	\$1,380,155	8.1%	\$1,542,917	8.3%	\$1,537,154	8.1%	\$1,960,737	9.3%
Overhead and Operational	\$3,473,989	20.5%	\$3,864,433	20.7%	\$4,280,520	22.5%	\$3,772,090	17.9%
Nonoperational	\$2,819,507	16.6%	\$3,173,810	17.0%	\$3,689,634	19.4%	\$5,278,570	25.1%
Grand Total	\$16,976,596		\$18,685,769		\$19,029,160		\$21,060,739	





FY 2006	FY 2009	FY 2011	FY 2012
62.9%	62.3%	58.1%	57.0%

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								
	11050 Regular Programs; Full Day Kindergarten	\$71,186	\$174,731	\$219,070	\$207,153	191%	19%	-5%
	11100 Regular Programs; Elementary	\$2,676,425	\$3,216,260	\$2,971,587	\$3,170,807	18%	-1%	7%
	11200 Regular Programs; Middle/Junior High	\$1,256,821	\$1,735,786	\$1,454,505	\$1,565,240	25%	-10%	8%
	11300 Regular Programs; High School	\$1,349,783	\$1,782,058	\$1,985,804	\$2,031,757	51%	14%	2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$11,013	\$0	\$0	\$0	-100%		
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$25,309	\$53,774	\$45,797	\$27,781	10%	-48%	-39%
	11420 Vocational Education; Agriculture B	\$57,935	\$79,092	\$85,390	\$91,004	57%	15%	7%
	11430 Vocational Education; Distributive Education	\$0	\$27	\$0	\$0		-100%	
	11450 Vocational Education; Consumer and Homemaking	\$42,458	\$51,582	\$53,344	\$54,398	28%	5%	2%
	11510 Vocational Education; Cooperative Education	\$15,601	\$19,926	\$20,326	\$20,890	34%	5%	3%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$14,000	\$45,115	\$47,514	\$38,885	178%	-14%	-18%
	12110 Gifted And Talented; Gifted and Talented	\$7,299	\$0	\$0	\$17	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$12,003			
	12210 Mental Disabilities; Mild Mental Disabilities	\$10,085	\$8,492	\$75,749	\$175,730	> 500%	> 500%	132%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$0	\$109,525			
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$45,497			
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$0	\$571			
	12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$2,458	\$80,626			> 500%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$5,337			
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$16,365			
	12350 Physical Impairment; Homebound	\$1,001	\$6,152	\$11,760	\$24,144	> 500%	292%	105%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$10,213	\$160,540			> 500%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$113,776			
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$96,991	\$172,190			78%
	12610 Learning Disability	\$0	\$0	\$0	\$329,370			
	12710 Equal Opportunity At Risk	\$49,851	\$46,830	\$37,500	\$45,629	-8%	-3%	22%
	12810 Special Education Preschool	\$57,929	\$79,120	\$33,561	\$68,241	18%	-14%	103%
	12900 Other Special Programs	\$0	\$1,744	\$571	\$84,806	220/	> 500%	> 500%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$4,836	\$6,118	\$5,973	\$6,456	33%	6%	8%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$0	\$51,763	\$216	\$0	200/	-100%	-100%
	14100 Summer School Programs; Elementary	\$24,497 \$5,070	\$33,164	\$27,052	\$33,301	36%	0%	23%
	14200 Summer School Programs; Middle/Junior High School	\$5,079	\$147	\$0	\$4,809	-5%	> 500%	40.40/
	14300 Summer School Programs; High School	\$64,282 \$44,220	\$25,239	\$6,876	\$13,996 \$12,805	-78%	-45%	104%
	16100 Remediation Testing 16200 Preventive Remediation	\$41,230	\$37,385	\$12,334	\$12,895	-69%	-66%	5% -89%
	17300 Preventive Remediation 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$11,177 \$97,157	\$14,196 \$100,081	\$261 \$155 541	\$30 \$86 247	-100% -1%	-100% -22%	-69% -45%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$87,157 \$052,720	\$109,981 \$1,108,158	\$155,541 \$200,720	\$86,247 \$18,510	-1% -98%	-22%	-45% -98%
	22110 Improvement of Instruction; Service Area Direction	\$953,739	\$1,108,158 \$6,409	\$800,730 \$7,022	\$18,510 \$1,379	-90 %	-98%	-90%
	22110 Improvement of Instruction; Instruction and Curriculum Development	\$0 \$10,170	\$0,409 \$109,254	\$7,023 \$21,608	\$25,084	31%	-77%	-80% 16%
	22120 Improvement of Instruction; Instruction and Curriculum Development 22130 Improvement of Instruction; Instructional Staff Training	\$19,170 \$122,850	\$145,821	\$222,059		-42%	-47%	-65%
	22230 Library/Media Services; School Library	\$133,850 \$240,991	\$270,757	\$222,059 \$220,616	\$77,602 \$240,064	-42%	-47%	-05% 9%
	22230 Library/Media Services; School Library 22230 Library/Media Services; Audiovisual	\$240,991 \$3,520	\$2,449	\$220,616 \$1,531	\$240,064 \$307	-91%	-11%	-80%
	22250 Library/Media Services, Audiovisual 22250 Library/Media Services; Computer Assisted Instruction Services	\$3,520 \$2,972	ه 2,449 \$713	\$9,366	\$26,903	> 500%	> 500%	-80% 187%
	22360 Instruction, Related Technology; Network Support	\$419,637	\$734,830	\$9,300 \$808,273	\$20,903 \$735,996	> 500% 75%	> 500%	-9%
	22900 Other Support Service, Instructional Staff	\$419,037 \$0	\$7,54,650	\$000,273 \$1,656	\$735,996 \$0	15/0	-100%	-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	ەن \$119,720	۵ 5,415 \$132,861	\$1,656 \$45,028	ەر \$89,019	-26%	-100%	-100%
	25560 Textbooks for Rent of Resale; Textbooks and Workbooks	\$21,244	\$9,260	\$23,568	\$24,469	15%	-33 <i>%</i> 164%	4%
	26497 2007 Account Code - Teachers Retirement Fund	\$366,052	\$9,200 \$0	\$23,500 \$0	\$24,409 \$0	1370	10470	4 /0
Student Academic Achievement Total		\$8,165,848	\$10,104,608	\$9,521,850	\$10,049,343	23%	-1%	6%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$34,867	\$94,985	\$98,475	\$62,405	79%	-34%	-37%
	21210 Guidance Services, Service Area Direction 21220 Guidance Services; Counseling Services	\$263,330	\$292,012	\$279,010	\$303,487	15%	-34 %	-37 %
	21320 Health Services; Medical Services	\$203,330 \$0	\$252,012	\$2,159	\$303,487 \$15,457	1570	+ /0	> 500%
	21320 Health Services; Nurse Services	ەن \$110,018	\$0 \$155,664	\$2,159 \$161,652	\$180,021	64%	16%	> 500% 11%
	21340 Realth Services; Nurse Services 21410 Psychological Services; Service Area Direction	\$110,018 \$0	\$155,004 \$0	\$101,052 \$0	\$74,978	04 70	1070	1170
				\$0 \$0		-100%	-100%	
	21430 Psychological Counseling 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Ser	\$1,744 \$0	\$3,000 \$0	\$0 \$5,477	\$0 \$0	-100%	-100%	-100%
	21790 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Ser 21710 Physical Therapy Services; Service Area Direction	\$0 \$0	\$0 \$0	\$5,477 \$0	\$0 \$2,539			- 1 UU 70

Philo Special Filterations: Biord And Distribution Sol Sol <th>Student Instructional Category</th> <th>Account</th> <th>FY 2006</th> <th>FY 2009</th> <th>FY 2011</th> <th>FY 2012</th> <th>Increase from FY 2006</th> <th>Increase from FY 2009</th> <th>Increase from previous year</th>	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Initial Onto Hissing Barricke, Auss Direction 30 100 50.00 100 50.00 100									
2100 Offer of The Printing I 9513.00 957.77 987.787 987.898 956.80 975.8 975.8 Stacker Instructional Support Tail 101.822 111.822 111.822 111.822 111.822 111.822 111.822 111.823									-100%
center 112.02 113.02<							F C 0 (100/	400/
Side of the interaction is support total 51,15,12,7 51,15,12,7 51,25,27 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Conclusion Status Sta	Student Instructional Support Total	24900 Other Support Services, School Administration		. ,		. ,			
211 B East of Exaction Service And Direction 563,13 111,23 Bast of Exaction Service And Direction 563,13 111,23 Bast of Exaction Service And Direction 563,13 513,140 1015,14 445,15 2111 B Bast of Exaction Service And Direction Service 563,25 254,26 543,53 551,85 564,64 555,8 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 564,65 764,7 475,7			<i>•••</i> ,•••, - ••	<i>•••••••••••••••••••••••••••••••••••••</i>	<i>•••••••••••••••••••••••••••••••••••••</i>	<i> </i>			
21:50 Board of Education: Legal Boardes 149.02 577.605 557.605 557.605 557.605 557.605 677.60 775. 775. 21:50 Board of Education: Instructions of the Superimeters 117.20 551.703 550.705 757.605 557.70	Overhead and Operational								
23161 Board of Education; Feernation Egunstance 55.10 15.200 55.422 275,5 775,5 775,5 23201 Bicard of Education; Feernation Egunstance 10.20									
21:90 Board of Education: Other Genering Body Services: 95:30 94:43 97:42,35 95:44 97:55 95:55									
1210 Exactive Administration: Office of Pre-Superinonedies Survives 151.70 5131.70 5131.70 5131.70 5131.70 5131.70 5131.70 74% -7%									
2320 Security Administration, Other Executive Administration Services 11.27 112.70 112.07 11									
25110 Filed Services; Chife of The Business Manager \$8,004 \$1,003 \$1,003 \$1,010 \$905,00 \$405,									
2514 Files Services; Resching and Disturting Tunins 12 510 4.208 5110 5.208 5120 505 -455 2512 Other Filest Bervices; Resching and Disturting Tunins 550 5130 5130 5130 5130 5130 5130 5130 5130 5130 5130 -4755 11165 2555 2512 Other Filest Bervices; Cash Change 5400 5200 518,615 5130 5130 1 -700 -7									
21910 Other Faced Services, Parkung (Revinue) \$16,323 \$4,180 \$4,180 \$3,180 \$4,40 \$2,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$3,400 \$4,400 \$4,400 \$3,400 \$4,		25140 Fiscal Services; Receiving and Disbursing Funds			\$2,060		> 500%	0%	-95%
25182 Other Flace Services, Park Change 500 5140 5140 5200 25% -25% -25% -25% -25% -25% -25% -25% -25% -25%<									
25190 Other Final Bervices; Cash Change 5440 5300 51000 51000 510									
2220 Purchasing, Washousing, and Distribution Services; Purchasing 50 \$3,232 \$30 \$1,63 \$1,12									
2272 Paronal Services; Resultment and Placement 90 50 513,85 51,855 51,855 51,855 51,855 51,855 51,855 34,955 35,955 35,956 35,957 35,956 35,956 35,956 35,957 35,956 35,957 35,956 35,957 35,956 35,957 35,956 35,957 35,956 35,957 35,956 35,957 35,957 35,							-25%		0%
22700 Parannel Services; Other Professional Services %0 \$2,0,041 \$19,1645 \$2,1,728 44% \$17% 28304 Administrative Technology Services: Techn								-100%	7%
28101 Administrative Technology Services, Technology Services, System Operations 50 181,68 50								4%	
2830 Administrative Technology Services: Systems Applation Development 40 53,688 50 50 -100% 2860 Administrative Technology Services: Maintenance of Plant Services: Security Services 58,644 55,558 58,373 2224 144 199% 28500 Operation and Maintenance of Plant Services: Security Services 58,444 55,557 58,333 224,54 144 199% 28500 Operation and Maintenance of Plant Services: Instrumance 252,5472 58,363 58,151 4-454 -35% 28500 Operation and Maintenance of Plant Services: Instrumance 252,6472 583,043 581,151 444 59% -25% 51% -45% -55% 51% 51% 51% -25% 51% 51% 51% -25% 51% 51% 51% 51% 51% 51% -55% 14% 55% 51% 50%									
cbccccccccccccccccccccccccccccccccccc									
sparsion and Maintenance of Plant Bervices; Minitenance of Grouns \$32,98 \$35,864 \$56,975 \$30,457 \$777% \$62% \$9% 24600 Operation and Maintenance of Plant Bervices; Official Bonds \$1,919 \$0 \$0 \$0 \$0 2469 2007 Account Code - Support Bervices, Central; Violicial Bonds \$1,919 \$0 \$0 \$0 \$0 2500 Operation and Maintenance of Plant Bervices; Violicial Bonds \$19,034 \$50,358 \$19,473 \$37,397 \$20% \$44% \$50 2600 Operation and Maintenance of Plant Bervices; Charty Versices \$454,42 \$53,308 \$51,428 \$53,208 \$74.47 \$450 \$450 \$510 \$51,528 \$50,576 \$57,992 \$47.57,997 \$20% \$450 \$51,528 \$50,576 \$57,992 \$53,508 \$50,576 \$57,992 \$50,576 \$57,992 \$50,576 \$57,992 \$50,576 \$57,992 \$50,576 \$57,992 \$50,675 \$53,688 \$50,576 \$53,688 \$50,576 \$53,688 \$50,576 \$53,688 \$50,576 \$53,688 \$50,576 \$53,578 \$50,676 \$53,579,678 \$50,676 \$5		25840 Administrative Technology Services; Systems Operations	\$0	\$18,689	\$0	\$0		-100%	
9400 Operation and Maintenance of Plant Services; Minite Services; Official Biose \$191 \$20 \$255,5.3 \$25,67.0 \$157.4 \$254.67.0 \$157.4 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
24495 2007 Account Code - Oxhor 5007 Account Code - Oxhor 50 50 2550 Operation and Maintenance of Plan Services; Security Services 58,343 550,52 519,37 2027,41 14% 1957,52 26500 Operation and Maintenance of Plan Services; Security Services 58,343 550,52 553,337 2027,41 43% -54% 26700 Operation and Maintenance of Plan Services; Security Services 58,343 550,821 53,328 -48% -54% -55% 27010 Student Transportation; Service Area Direction 551,421 55,303 553,021 53,303 140% -2% 27100 Student Transportation; Mointoring Services 549,303 551,51,313 558,618 353,73,933 48% -7% 45% 27100 Student Transportation; Mointoring Services 53 53 53 53 100% -									
2449 207 Account Code - Other \$8,498 50 50 50 2450 Operation and Maintenance of Plant Services; Vehicle Maintenance (not busse) \$10,054 \$50,573 803 \$335 4-55% -30% 26700 Operation and Maintenance of Plant Services; Insurance \$266,472 \$89,370 \$32,081 \$44,151 -44% -54% -30% 20100 Operation and Maintenance of Plant Services; Insurance \$266,472 \$89,370 \$32,081 \$41,572 -43% 545% 20100 Student Transportation; Service Ara Direction \$263,313 \$319,157 \$379,319 2423 32% -10% 21000 Student Transportation; Vehicle Operation \$153,201 \$161,134 \$163,03 \$222,373 -10% -10% 21000 Student Transportation; Contracted Transportation; Service and Services \$71 573 \$25 -56% -10% 21000 Student Transportation; Contracted Transportation; Service Ara Direction \$35,843 \$50,97 \$310 50 100% -10% 21000 Student Transportation; Service Ara Direction \$35,843 \$50,97 \$310 50							151%	60%	1%
2650 Operation and Maintenance of Plant Services; Scivity Services \$50,33 \$51,347 \$57,377 \$202% \$14% \$195% 26600 Operation and Maintenance of Plant Services; Insurance \$252,6472 \$89,379 \$55,081 \$41,512 \$45,645 >50% >									
26600 Operation and Maintenance of Plant Services; Security Services \$26,6.72 \$59,379 \$59,080 \$41,4 \$64,4% \$64,5% \$65,57 \$57,03 \$49,5% \$65,57 \$370,93 \$49,5% \$75,57 \$61,5% \$65,56 \$65,57 \$67,57 \$65,58 \$65,57 \$65,57 \$65,57 \$65,57 \$65,57 \$65,57 \$67,57 \$61,55 \$61,57 \$61,55 \$44,59 \$77,57 \$61,55 \$41,57 \$65,53 \$51,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 \$61,57 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>202%</td><td>14%</td><td>195%</td></t<>							202%	14%	195%
22700 Operation and Maintenance of Plant Services; insurance \$258,472 \$89,879 \$59,081 \$54,151 \$-8-% \$-90% 22700 Student Transportation; Services Area Direction \$243,833 \$361,871 \$58,952 \$74% 33% 6% 22700 Student Transportation; Vehicle Operation \$243,833 \$616 \$50 \$50 \$60 *70% *76% 22700 Student Transportation; Vehicle Operation \$43,838 \$61 \$50 \$50 *10% *10% 27000 Student Transportation; Neurohase of Shool Buases \$0 \$53 \$514,642 \$255 *56% *10% 27000 Student Transportation; Struchase of Shool Buase \$0 \$53 \$514,642 \$0 *10% *10% 27000 Student Transportation; Struchase of Shool Buase \$777 \$520 \$53 \$500 \$100% *10% *10% 27000 Student Transportation; Struchase of Shool Buase \$777 \$200 \$50 \$51% \$75% \$710% \$710% *10% *10%									
2010 Student Transportation; Service And Direction \$51,21 \$56,057 \$5379,923 \$237,939 \$49% \$2% \$2% 2010 Student Transportation; Weiheld Operation \$249,333 \$516,157 \$1379,923 \$100% ************************************									-30%
27100 Student Transportation; Weike Operation \$249,393 \$379,923 \$370,923 \$49%, 80% 2% -2% 27200 Student Transportation; Weike Services and Maintenance \$153,403 \$161,113 \$222,375 45% 38% 18% 27300 Student Transportation; Purchase of School Buose 50 \$58,313 \$514,062 \$180,013 \$222,375 45% 38% 18% 27300 Student Transportation; Purchase of School Buose 50 \$58,313 \$514,062 \$100% -100% -100% 27700 Student Transportation; Contracted Transportation Services \$51 \$0 \$0 \$100% -100% <td></td> <td>26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan</td> <td>\$0</td> <td>\$6,360</td> <td>\$2,121</td> <td>\$3,206</td> <td></td> <td>-50%</td> <td>51%</td>		26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$0	\$6,360	\$2,121	\$3,206		-50%	51%
27200 Student Transportation, Monitoring Services \$49,989 \$0 \$0 \$0 \$0 \$100% 27400 Student Transportation, Venicle Servicing and Maintenance \$153,403 \$161,134 \$184,8013 \$5222,375 45% 38% \$10%, 27400 Student Transportation, Instrume on Buses \$0 \$0 \$361,423 \$12,955 56% -8% 27700 Student Transportation, Contracted Transportation Services \$51 \$0 \$0 \$0 -100%									
4730 Student Transportation; Purchase of School Buses \$161,130 \$188,14,24 \$0 -100% 2740 Student Transportation; Purchase of School Buses \$0 \$53,313 \$14,062 \$25,50 -56% -9% 27700 Student Transportation; Sorvice Area Direction \$0 \$53,313 \$14,062 \$52,2 \$0 -100% 27700 Student Transportation; Contracted Transportation Sorvices \$77,477 \$2,500 \$50 \$0 -100% 27910 Student Transportation; Bus Driver Training \$2,111 \$0 \$0 \$0 -100% 31100 Food Services Operations; Food Preparation and Dispensing \$23,50,097 \$53,193 \$54,035 \$117,17 84% \$667 \$155 -43% -68% -77% 3100 Food Services Operations; Food Purparation and Dispensing \$23,64,71 \$104,953 \$31,712 19% -16% -77% 3100 Food Services Operations; Food Purparation and Dispensing \$34,671 \$51,697 \$155 -43% -66% -77% 3100 Food Services Operations; Food Purparation and Dispensing \$34,671 \$51,970 \$52,72,09								2%	-2%
27400 Student Transportation; Insurance on Buses \$0 \$0 \$58,14,24 \$0 00% 27600 Student Transportation; Insurance on Buses \$0 \$8,313 \$14,062 \$12,955								200/	4.00/
42700 Student Transportation; Contracted Transportation Services \$50 \$8,313 \$14,062 \$12,255 560 560 27700 Student Transportation; Contracted Transportation Services \$77,477 \$2,200 \$50 \$0 \$100% -100% 27701 Student Transportation; Other Student Transportation Services \$77,477 \$2,200 \$50 \$0 \$100% -100% 27701 Student Transportation; Other Student Transportation Services \$37,477 \$2,200 \$50 \$0 \$100% -100% 27910 Student Transportation; Services Area Direction \$35,431 \$50,07 \$515 \$43 \$66% \$77,477 3100 Food Services Operation; Food Preparation and Dispensing \$272 \$444 \$50,677 \$155 \$43,98 \$24,98 \$341,952 -4% 7% 11% 3100 Food Services Operation; Food Purchases \$35,451 \$318,400 \$344,952 \$44,97% \$11% 9% -4% 7% 11% Overhead and Operational Total \$32,89,443 \$3,864,433 \$42,80,202 \$341,952 -4% 7% 11% 11%							43%	30%	
27700 Student Transportation; Contracted Transportation Services \$51 \$0 \$0 \$0 \$00 \$100% 27700 Student Transportation; Other Student Transportation Services \$77,477 \$2,500 \$52 \$0 \$-100% -100% 27700 Student Transportation; Bus Driver Training \$2111 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>4 -</td> <td></td> <td>56%</td> <td></td>						4 -		56%	
27900 Student Transportation: Other Student Transportation Services \$77,477 \$2,500 \$500 \$100 \$100 \$100 27910 Student Transportation: Bus Driver Training \$2,111 \$50 \$50 \$0 \$00 \$100 \$20 31100 Food Services Operations: Service Area Direction \$35,843 \$50,097 \$53,193 \$54,035 \$11% \$667 \$155 \$43 \$677 \$100 \$600 \$77,677 \$2,50 \$57,610 \$64,353 \$315,172 \$19% \$678 \$77,677 \$2,50 \$100 \$600 \$77,677 \$100 \$600 \$77,677 \$2,50 \$53,193 \$54,035 \$11% \$676 \$155 \$4,44 \$667 \$155 \$4,44 \$677 \$2,00 \$37,077 \$2,00 \$341,952 \$4,44 \$677 \$2,00 \$37,77,077 \$2,00 \$341,952 \$4,44 \$67 \$160 \$4,55 \$14,90 \$341,952 \$4,44 \$67 \$150 \$160 \$50 \$160 \$50,752 \$2,772,019 \$180 \$4,200,520 \$3,772,019 \$180 \$4,000 \$3,072,019 \$180							-100%		0,0
31100 Food Services Operations; Service Area Direction \$35,843 \$50,097 \$\$3,193 \$\$4,035 \$1100 \$64,035 \$1100 \$64,035 \$1100 \$64,035 \$315,172 \$19% \$67% \$71% \$71% \$64,353 \$315,172 \$19% \$67% \$71% \$71% \$64,353 \$315,172 \$19% \$67% \$71% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-100%</td> <td>-100%</td>								-100%	-100%
31200 Food Services Operations; Food Preparation and Dispensing \$263,802 \$376,101 \$643,953 \$315,172 19% -16% -51% 31300 Food Services Operations; Food Delivery \$27,2 \$484 \$667 \$155 -43% -68% -77% 31000 Other Sorvices Operations; Food Purchases \$324,571 \$319,460 \$308,493 \$341,952 -43% -68% -77% 31000 Other Food Services Operations; Food Purchases \$389,817 \$310,72 \$37,0,09 \$65,275 -27% -8% -9% Overhead and Operational Total \$3100 Community Recreation \$319,444 \$3,864,433 \$4,280,520 \$3,772,090 18% -2% -12% Nonoperational \$3200 Community Recreation \$28,927 \$20,250 \$4,305 \$11,477 5,575 -13% 11% 33400 Athletic Coaches \$164,505 \$81,475 \$63,822 \$71,137 -57% -40% 11% 33400 Child Care Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td></td> <td>27910 Student Transportation; Bus Driver Training</td> <td>\$2,111</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>-100%</td> <td></td> <td></td>		27910 Student Transportation; Bus Driver Training	\$2,111	\$0	\$0	\$0	-100%		
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45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$65,000 \$0 \$0 \$0 -100%								275%	113%
		45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$65,000	\$0	\$0	\$0	-100%		

33200 Community Recreation	\$28,927
33400 Athletic Coaches	\$164,505
33940 Child Care Services	\$0
33990 Other Community Services; Other	\$0
40100 Facilities Acquisition and Construction; Service Area Direction	\$0
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$45,882
43000 Facilities Acquisition and Construction; Professional Services	\$6,744
45100 Building Acquisition, Construction and Improvements	\$211,773
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$65,000

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$6,000	\$0	\$25,963		333%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$24,320	\$53,059	\$43,525	\$4,540	-81%	-91%	-90%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$51,814	\$39,849	\$41,373	\$270,834	423%	> 500%	> 500%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appro	\$237,927	\$230,000	\$0	\$0	-100%	-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$40,872	\$55,454	\$0	\$0	-100%	-100%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approv	\$19,670	\$12,617	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,785,500	\$1,765,050	\$1,966,222	\$2,178,351	22%	23%	11%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$3,648	\$49,810	\$43,453	\$38,859	> 500%	-22%	-11%
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$95	\$56	\$0		-100%	-100%
	54200 Common School Fund; Principal	\$96,375	\$76,063	\$0	\$0	-100%	-100%	
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$16,014	\$33,439	\$4,828		-70%	-86%
	60700 Nonprogramed Charges; Scholarships	\$770	\$840	\$0	\$1,946	153%	132%	
Nonoperational Total		\$2,783,728	\$3,173,810	\$3,689,634	\$5,278,570	90%	66%	43%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$42,029	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$632,723	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$65,224	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$931,370	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$956	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$2,000	\$0	\$0	\$0			
Prorated By Fund Total		\$1,674,303	\$0	\$0	\$0			