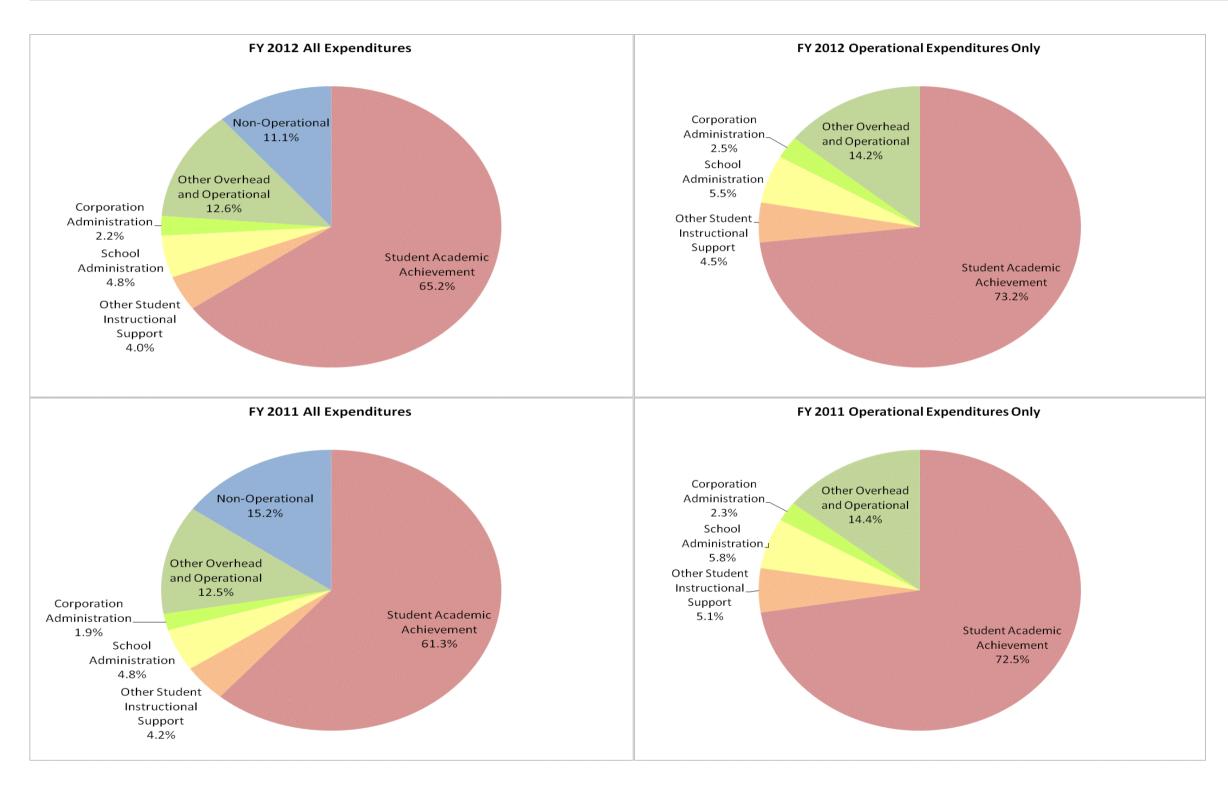
### School City of Mishawaka (7200)

		FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Ехр	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$43,056,137	64.1%	\$47,537,207	60.6%	\$45,666,602	61.3%	\$47,151,942	65.2%
Student Instructional Support	\$5,737,802	8.5%	\$7,287,655	9.3%	\$6,763,604	9.1%	\$6,396,237	8.8%
Overhead and Operational	\$10,187,687	15.2%	\$10,813,017	13.8%	\$10,712,511	14.4%	\$10,741,523	14.8%
Nonoperational	\$8,232,608	12.2%	\$12,742,711	16.3%	\$11,301,882	15.2%	\$8,050,369	11.1%
Grand Total	\$67,214,233		\$78,380,590		\$74,444,600		\$72,340,072	





11200 Regular Programs;   Middle/Junior High   \$2,406,266   \$3,727,351   \$3,427,747   \$3,497,651   45%   6-%   22%   45%   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
1100 Regular Programs, Elementary   \$8,859,200   \$112,2011.00   \$12,2017.00   \$12,2017.00   \$15,007.00   \$1,007.	Student Academic Achievement								
1100   Regular Programs, Middel-Junior High   \$2,00,025   \$1,272,35   \$3,427,76   \$3,487,551   \$456   \$956   \$756   \$756   \$1100   \$1		11050 Regular Programs; Full Day Kindergarten	\$107,604	\$328,416	\$315,046	\$326,774	204%	-1%	4%
1100 Regular Programs: High School: Austerion Florence Diploma   \$4,193,272   \$15,024,794   \$15,026,704   \$2,006   \$315   \$11,007   \$1		11100 Regular Programs; Elementary	\$8,050,509	\$12,498,998	\$12,291,150	\$12,607,830	57%	1%	3%
11906   Regular Programs; High Schrook; Academic Honers Diploma   12190   Girch Adard Schrook; High Albilly Student Programs   12191   Regular Diplomatic Health Schrook; High Albilly Student Programs   12192   Regular Diplomatic Health Schrook; High Albilly Student Programs   12192   Regular Diplomatic Health Schrook; High Albilly Student Programs   130   150		11200 Regular Programs; Middle/Junior High	\$2,406,256	\$3,727,351	\$3,427,747	\$3,497,651	45%	-6%	2%
1916   Regular Programs; Alemantive Education Programs; Egily School   1211 of United And Tailested, Giffed and Tailested (Fig. 1)   1220 (Mental Dailested School Education Mental School Education Media Me		11300 Regular Programs; High School	\$4,163,872	\$6,248,293	\$5,924,734	\$6,098,630	46%	-2%	3%
1919   Griffs And Tallested, Sight and Tallested,		11350 Regular Programs; High School; Academic Honors Diploma		\$0	\$32,059	\$42,003			31%
1119   Griech And Tallented, Highly Battled Programs   1910   1		11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0		\$56,010			
1210 Gilled And Tisolatibles, Migh Ability Souther Programs   \$9   \$9   \$9   \$1,00   \$15,00   \$15,00   \$10			\$71,811	\$110,973			-30%	-55%	7%
1219   Mental Disabilities, Work Mental Di		•							
12200 Mental Disabilities, Moderate Mantal Disabilities   12310 Physical Impairment; Orthopacid: Impairment; Orthopacid: Impairment; Material Regulariment   12300 Physical Regulariment				•		•	95%	10%	
1310   Physical Impairment; Chrispoelid Impairment   \$14.065   \$248,311   \$248,415   \$237,335   \$796   \$496   \$496   \$496   \$427,751   \$230,200   \$206   \$496   \$		•							
1230   Physical Impairment; Visual Impairment; Vi									
1240   Physical Impairment Hearing Impairment   1910   2012   221.27   252.28   252.08   259. 395. 395. 395. 395. 395. 395. 395. 3									
1255 Physical impairment Homosolound   \$13,007   \$26,151   \$377,466   \$50,007   \$295   \$395									
12410 Emotional Disabilities, Emotional Disabilities									
1240   Emotional Disabilities: Emotional Disabilities: All Others   \$67,291   \$136,889   \$86,855   \$11,850   7.1%   7.7%   7.7%   7.9%   7.9%   7.2									
12510 Culturally Different, Communication Disorders   \$11,146,368   \$11,262,363   \$1,482,268   \$1,082,560   \$100   \$1,082,560   \$100   \$1,082,560   \$100   \$1,082,560   \$100   \$1,082,560									
1250 Culturally Different, Compensatory   \$21,716   \$4,743   \$90   \$10   \$100%   \$10									
1/2710 Equal Opportunity Af Risk   \$97,732   \$13,348   \$11,974   \$12,801   \$-811, 474   \$14,033   \$1,615,91   \$17,4212   74%   189, 389, 389, 389, 389, 389, 389, 389, 3									10%
1210 Special Education Preschool   1210 Special E									
1990   Other Special Programs   \$27.761   \$89,218   \$80,022   \$81,846   \$29%   \$34   14%   14%   14%   68   Summer School Programs; Elementary   \$119,168   \$287,226   \$116,628   \$811,6271   -6%									
14100 Summer School Programs, Elementary   \$119,86   \$25,726   \$116,528   \$11,2071   -6%   5-9%   -4%   14200 Summer School Programs, High School   \$48,224   \$42,346   \$5   \$0   \$0   \$100 \times   \$149,000   \$112,775   \$150   \$7.7%   \$100   \$112,000		·							
14200 Summer School Programs, High School   548,248   542,48   540, 540   540, 540, 540, 540, 540, 540, 540, 540,		·							
14300 Summer School Programs; High School   S149,786						\$112,071			-4%
16100 Remediation Testing						•			
17300   Payments to Other Governmental Units Within Sitte, Area Vocational School (Participat 17400   Payments to Other Governmental Units Within Sitte, Interfocal Agreements; Other 17400   Payments to Other Governmental Units Within Sitte, Interfocal Agreements; Other 17400   Payments to Other Governmental Units Within Sitte, Interfocal Agreements; Other 17400   \$331,124   \$14,457   \$22,588   42%   43%   57%   7700   77600   77700		14300 Summer School Programs; High School	\$149,786	\$186,597	\$191,030	\$172,785	15%	-7%	-10%
17400   Payments to Other Governmental Units Within State; Indind Agreements; Other   \$1,000   \$1,00		16100 Remediation Testing	\$638,955	\$906,566	\$584,149	\$562,522	-12%	-38%	-4%
17700 Payments to Other Governmental Units Within State, Interlocal Agreements; Other   \$122,800   \$331,124   \$14,457   \$22,558   \$-254   \$-93%   \$75,000   \$-2410   Improvement of Instruction, Sarvica Area Direction   \$4,201   \$117,6,644   \$20,886   \$15,890   \$278   \$-93%   \$74,246   \$2120   Improvement of Instruction, Instruction and Curriculum Development   \$384,691   \$188,741   \$143,886   \$152,891   \$-55%   \$-14%   \$14,200   \$-248   \$-22130   Improvement of Instruction, Instruction and Staff Training   \$326,284   \$232,226   \$171,4056   \$173,144   \$474   \$255   \$-14%   \$124,200   \$179,796   \$-149   \$124,200   \$179,796   \$-149   \$14,200   \$179,796   \$-149   \$14,200   \$179,796   \$-149   \$14,200		17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$143,424	\$224,718	\$311,854	\$307,540	114%	37%	-1%
22110   Improvement of Instruction: Service Area Direction   \$4,201   \$176,664   \$20,886   \$15,800   \$279%   -91%   -24%   1210   Improvement of Instruction: Instruction and Curriculum Development   \$336,4591   \$188,741   \$143,868   \$162,221   55%   -14%   124%   1249   1220   Improvement of Instruction instruction and Surficulum Development   \$326,284   \$232,328   \$174,026   \$570,494   \$499,305   39%   -14%   -25%   -14%   2220   Improvement of Instruction: Instruction Instruction Surfices   \$356,165   \$501,045   \$570,494   \$499,305   39%   -14%   -25%   -2220   Improvement of Instruction Services   \$356,165   \$501,045   \$570,494   \$499,305   39%   -14%   -25%   -225%   1249,494   -225%   1249,494   -225%   1249,494   -225%   -22		17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$3,036,875	\$3,686,739	\$3,105,586	\$3,312,000	9%	-10%	7%
21/20 Improvement of Instruction, Instruction and Curriculum Development   \$384,891   \$188,741   \$143,886   \$162,281   5-5%   1-4%   137%   2210 Improvement of Instruction; Instructional Staff Training   \$386,891   \$388,484   \$232,28   \$174,06   \$173,149   -47%   -47%   -25%   1-1%   2220 Library/Media Services; Audiovisual   \$151,651   \$346,685   \$560,494   \$446,305   39%   -41%   -27%		17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$122,800	\$331,124	\$14,457	\$22,658	-82%	-93%	57%
2130 Improvement of Instruction. Instructional Staff Training   \$326,284   \$222,228   \$174,026   \$173,149   4.7%   2.5%   1.1%   2220   1.16		22110 Improvement of Instruction; Service Area Direction	\$4,201	\$176,664	\$20,886	\$15,890	278%	-91%	-24%
\$2220 Library/Modia Services; School Library   \$356,162   \$501,045   \$588,494   \$496,305   39%   -1%   -2%   2229   22296   297   91%   -88%   2229   22296   97%   91%   -88%   2229   22296   97%   91%   -88%   2229   22296   97%   91%   -88%   22290 Library/Modia Services; Computer Assisted Instruction Services   \$827,593   \$503,684   \$323,651   \$242,728   -71%   -60%   -25%   22290		22120 Improvement of Instruction; Instruction and Curriculum Development	\$364,591	\$188,741	\$143,686	\$162,281	-55%	-14%	13%
\$2220 Library/Modia Services; School Library   \$356,162   \$501,045   \$588,494   \$496,305   39%   -1%   -2%   2229   22296   297   91%   -88%   2229   22296   97%   91%   -88%   2229   22296   97%   91%   -88%   2229   22296   97%   91%   -88%   22290 Library/Modia Services; Computer Assisted Instruction Services   \$827,593   \$503,684   \$323,651   \$242,728   -71%   -60%   -25%   22290		22130 Improvement of Instruction; Instructional Staff Training	\$326,284	\$232,328	\$174,026	\$173,149	-47%	-25%	-1%
22230   Library/Media Services; Computer Assisted Instruction Services   \$327,581   \$34,26   \$3922   \$296   97%   91%   -68%   2250   Library/Media Services; Opturer Assisted Instruction Services   \$827,589   \$603,684   \$323,851   \$242,728   -71%   -69%   -25%   2290   Library/Media Services; Other Educational Media Services   \$68,299   \$1,058   \$0   \$658   -99%   -38%   -25%   2230   Instruction, Related Technology; System Operations   \$0   \$10,277   \$554,49   \$141,195   -500%   -100%   -22%   22360   Instruction, Related Technology; System Operations   \$0   \$10,277   \$554,49   \$141,195   -500%   142%   2290   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -22%   2296   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -22%   2296   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -22%   2250   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -22%   2250   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -100%   -22%   22500   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -100%   -22%   22500   Other Support Service, Instructional Staff   \$0   \$57,726   \$582,26   \$70,96   -100%   -22%   22500   Other Support Services   \$133,876   \$248,225   \$185,542   \$465,666   \$48%   \$88%   \$15%   \$2500   \$150   \$50									
22250   Library/Media Services; Computer Assisted Instruction Services   \$827,589   \$603,864   \$323,651   \$242,728   7.1%   6-0%   2-5%   2-290   Library/Media Services; Other Educational Media Services   \$86,299   \$1,084   \$0   \$565   9-9%   -38%   2-29%   Library/Media Services; Other Educational Media Services   \$80   \$29,041   \$0   \$0   \$565   9-9%   -38%   2-29%   1-29%   2-2360   Instruction, Related Technology; Student Learning Centers   \$80   \$29,041   \$0   \$0   \$50   \$10,277   \$58,449   \$141,195   \$500   \$142%   2-2360   Instruction, Related Technology; Student Learning Centers   \$80   \$510,277   \$58,449   \$141,195   \$500   \$142%   2-29%   2-2									
Second Color   Seco									
22320 Instruction, Related Technology; Student Learning Centers   \$0   \$29,041   \$0   \$0   \$-100%									2070
\$\ align**   \$2350 instruction, Related Technology; Systems Operations \ \$0 \ \$10,277 \ \$58,449 \ \$141,195 \ \$500% \ \$142% \ \$22360 instruction, Related Technology; Network Support \ \$48,336 \ \$891,962 \ \$921,364 \ \$891,861 \ \$0.50 \ \$1.00% \ \$200 \ \$290 \ \$200 \ \$2					•		00,0		
\$\ \begin{array}{c c c c c c c c c c c c c c c c c c c						•			142%
2290   Cher Support Service, Instructional Staff   \$0 \$57,726 \$58,266 \$70,296 \$270,296 \$270 \$270 \$270 \$270 \$270 \$270 \$270 \$270			•				105%		
25510   Textbooks for Rent or Resale; Direction of Rental Service   \$6,075   \$0   \$0   \$0   \$-100%							103 /6		
25520   Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs   \$313,876   \$248,225   \$185,542   \$465,666   48%   88%   151%   25540   Textbooks for Rent or Resale; Other Textbook Rental Service   \$7,121   \$11,106   \$6,692   \$6,293   -12%   -43%   -6%   25560   Textbooks for Rent or Resale; Textbooks and Workbooks   \$135   \$0   \$0   \$0   \$0   \$0   \$0   \$100%   -100%   25570   Textbooks for Rent or Resale; Materials and Supplies   \$230,871   \$293,926   \$135,739   \$309,069   34%   5%   128%   26497 2007 Account Code - Teachers Retirement Fund   \$1,407,110   \$0   \$0   \$0   \$0   \$0   \$0   \$0							1000/	ZZ /0	21/0
Student Instructional Support		•		•		•		000/	4540/
25560   Textbooks for Rent or Resale; Textbooks and Workbooks   \$135   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$									
\$2570   Textbooks for Rent or Resale; Materials and Supplies   \$230,871   \$293,926   \$135,739   \$309,069   \$34%   5%   \$128%   \$26497   \$2007 Account Code - Teachers Retirement Fund   \$1,407,110   \$0   \$0   \$0   \$0   \$0   \$0   \$0		·						-43%	-0%
Student Academic Achievement Total   \$1,407,110   \$0   \$0   \$0   \$0   \$0   \$0   \$0		•		•	•	¥ -		<b>=</b> 0.4	4000/
Student Academic Achievement Total         \$32,761,697         \$47,537,207         \$45,666,602         \$47,151,942         44%         -1%         3%           Student Instructional Support           21120 Attendance and Social Work Services; Attendance Services         \$125,725         \$202,631         \$274,183         \$246,484         96%         22%         -10%           21130 Attendance and Social Work Services; Social Work Services         \$66,964         \$304,676         \$519,158         \$301,531         350%         -1%         -42%           2120 Guidance Services; Counseling Services         \$448,689         \$742,656         \$641,646         \$665,191         48%         -10%         4%           21230 Guidance Services; Appraisal Services         \$24,644         \$2,625         \$1,000         \$961         -96%         -23%         -4%           21340 Health Services; Nurse Services         \$214,352         \$336,778         \$238,641         \$243,068         13%         -28%         2%           21410 Psychological Services; Service Area Direction         \$436,909         \$814,894         \$692,420         \$702,763         61%         -14%         1%           21420 Psychological Testing         \$12,318         \$139,900         \$58,145         \$38,840         215%         -72%							34%	5%	128%
Student Instructional Support		26497 2007 Account Code - Teachers Retirement Fund				T-			
21120 Attendance and Social Work Services; Attendance Services 21130 Attendance and Social Work Services; Social Work Services 21130 Attendance and Social Work Services; Social Work Services 2120 Guidance Services; Counseling Services 2120 Guidance Services; Counseling Services 21210 Guidance Services; Appraisal Services 21210 Fsychological Services; Nurse Services 21210 Fsychological Testing 21210 Fsychological Work Services; Attendance Services 21220 Suttendance Services; Service Area Direction 21220 Guidance Services; Appraisal Services 2224,644 Septimental Services 2224	Student Academic Achievement Total		\$32,761,697	\$47,537,207	\$45,666,602	\$47,151,942	44%	-1%	3%
21120 Attendance and Social Work Services; Attendance Services 21130 Attendance and Social Work Services; Social Work Services 21130 Attendance and Social Work Services; Social Work Services 2120 Guidance Services; Counseling Services 2120 Guidance Services; Counseling Services 21210 Guidance Services; Appraisal Services 21210 Fsychological Services; Nurse Services 21210 Fsychological Testing 21210 Fsychological Work Services; Attendance Services 21220 Suttendance Services; Service Area Direction 21220 Guidance Services; Appraisal Services 2224,644 Septimental Services 2224	Student Instructional Support								
21130 Attendance and Social Work Services; Social Work Services  \$66,964 \$304,676 \$519,158 \$301,531 350% -1% -42% 21220 Guidance Services; Counseling Services  \$448,689 \$742,656 \$641,646 \$665,191 48% -10% 4% 21230 Guidance Services; Appraisal Services  \$24,644 \$2,625 \$1,000 \$961 -96% -63% -4% 21340 Health Services; Nurse Services  \$214,352 \$336,778 \$238,641 \$243,068 13% -28% 2% 21410 Psychological Services; Service Area Direction  \$436,909 \$814,894 \$692,420 \$702,763 61% -14% 1% 21420 Psychological Testing  \$12,318 \$139,900 \$58,145 \$38,840 215% -72% -33%		21120 Attendance and Social Work Services: Attendance Services	\$125.725	\$202.631	\$274.183	\$246.484	96%	22%	-10%
21220 Guidance Services; Counseling Services       \$448,689       \$742,656       \$641,646       \$665,191       48%       -10%       4%         21230 Guidance Services; Appraisal Services       \$24,644       \$2,625       \$1,000       \$961       -96%       -63%       -4%         21340 Health Services; Nurse Services       \$214,352       \$336,778       \$238,641       \$243,068       13%       -28%       2%         21410 Psychological Services; Service Area Direction       \$436,909       \$814,894       \$692,420       \$702,763       61%       -14%       1%         21420 Psychological Testing       \$12,318       \$139,900       \$58,145       \$38,840       215%       -72%       -33%		,							
21230 Guidance Services; Appraisal Services       \$24,644       \$2,625       \$1,000       \$961       -96%       -63%       -4%         21340 Health Services; Nurse Services       \$214,352       \$336,778       \$238,641       \$243,068       13%       -28%       2%         21410 Psychological Services; Service Area Direction       \$436,909       \$814,894       \$692,420       \$702,763       61%       -14%       1%         21420 Psychological Testing       \$12,318       \$139,900       \$58,145       \$38,840       215%       -72%       -33%		·							
21340 Health Services; Nurse Services       \$214,352       \$336,778       \$238,641       \$243,068       13%       -28%       2%         21410 Psychological Services; Service Area Direction       \$436,909       \$814,894       \$692,420       \$702,763       61%       -14%       1%         21420 Psychological Testing       \$12,318       \$139,900       \$58,145       \$38,840       215%       -72%       -33%									
21410 Psychological Services; Service Area Direction       \$436,909       \$814,894       \$692,420       \$702,763       61%       -14%       1%         21420 Psychological Testing       \$12,318       \$139,900       \$58,145       \$38,840       215%       -72%       -33%									
21420 Psychological Testing \$12,318 \$139,900 \$58,145 \$38,840 215% -72% -33%		·							
21810 Special Education Administration; Service Area Direction \$493,138 \$776,646 \$672,798 \$650,796 32% -16% -3%									
		21010 Special Education Administration; Service Area Direction	<b>\$493,138</b>	\$776,046	<b>Φ012,198</b>	\$00U,796	<b>32</b> %	-16%	-5%

Student Instructional Category	Account 21890 Special Education Administration; Other Special Education Administration	FY 2006 \$43,837	FY 2009 \$61,779	FY 2011 \$55,163	FY 2012 \$50,163	Increase from FY 2006 14%	Increase from FY 2009 -19%	Increase from previous year -9%
	24100 Office of The Principal	\$43,63 <i>7</i> \$1,798,154	\$3,164,022	\$2,934,860	\$2,889,542	61%	-19% -9%	-9% -2%
	24900 Other Support Services, School Administration	\$469,815	\$741,048	\$675,592	\$606,898	29%	-18%	-10%
Student Instructional Support Total		\$4,134,544	\$7,287,655	\$6,763,604	\$6,396,237	55%	-12%	-5%
Overhead and Operational								
Overhead and Operational	23110 Board of Education; Service Area Direction	\$74,607	\$159,397	\$174,136	\$194,031	160%	22%	11%
	23150 Board of Education; Legal Services	\$435,480	\$85,671	\$69,364	\$49,626	-89%	-42%	-28%
	23160 Board of Education; Promotion Expenses	\$3,251	\$4,897	\$7,274	\$5,819	79%	19%	-20%
	23190 Board of Education; Other Governing Body Services	\$296,950	\$276,509	\$217,653	\$202,638	-32%	-27%	-7%
	23210 Executive Administration; Office of The Superintendent	\$157,980	\$245,238	\$211,253	\$302,714	92%	23%	43%
	23220 Executive Administration; Community Relations	\$1,854	\$1,468	\$12,677	\$13,536	> 500%	> 500%	7%
	23230 Executive Administration; Staff Relations and Negotiations	\$32,106	\$15,649	\$7,500	\$13,500	-58%	-14%	80%
	23290 Executive Administration; Other Executive Administration Services	\$20,543	\$21,507	\$5,251	\$12,090	-41%	-44%	130%
	25110 Fiscal Services; Office of The Business Manager	\$524,517	\$607,367	\$646,757	\$679,444	30%	12%	5%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$8,650	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$1,280	\$30,540	\$0	4.4007	-100%	-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$6,928	\$11,832	\$13,208	\$15,096	118%	28%	14%
	25199 Other Fiscal Services; Other	<b>\$0</b>	\$570 \$38.653	-\$104,753	\$4,011		> 500%	40/
	25300 Printing, Publishing, and Duplicating Services	\$0 \$530	\$38,652	\$31,195 *50	\$29,858	000/	-23%	-4%
	25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services	\$520 \$1,614	\$343 \$745	\$50 \$2,180	\$50 \$806	-90% -50%	-85% 8%	0% -63%
	25730 Personner Services, Health Services 25890 Other Technology Services	\$1,014	\$52,805	\$36,590	\$35,982	-30 /6	-32%	-03 % -2%
	25990 Other Support Services, Central	\$4,18 <b>4</b>	\$65,739	\$48,113	\$56,611	> 500%	-14%	18%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,636	\$70,097	\$85,741	\$137,979	216%	97%	61%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,431,736	\$5,036,879	\$4,702,335	\$4,484,777	31%	-11%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,416	\$8,033	\$0	\$0	-100%	-100%	0,0
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$444,552	\$339,225	\$371,417	\$325,153	-27%	-4%	-12%
	26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,035	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$9,666	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$10,901	\$66,055	\$41,407	\$19,668	80%	-70%	-53%
	26600 Operation and Maintenance of Plant Services; Security Services	\$85,240	\$104,112	\$89,831	\$72,481	-15%	-30%	-19%
	26700 Operation and Maintenance of Plant Services; Insurance	\$361,817	\$234,576	\$243,836	\$359,940	-1%	53%	48%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$682,362	\$410,241	\$573,973	\$362,385	-47%	-12%	-37%
	27010 Student Transportation; Service Area Direction	\$14,811	\$11,848	\$69,856	\$68,717	364%	480%	-2%
	27100 Student Transportation; Vehicle Operation	\$277,187	\$241,932	\$398,970	\$406,983	47%	68%	2%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$344	\$80	4.4 20.4	4007	-77%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$84,806	\$128,506	\$99,564	\$182,056	115%	42%	83%
	27400 Student Transportation; Purchase of School Buses	\$54,545 \$0	\$260,279 \$18,252	\$78,000 -\$4,233	\$73,238 \$0,005	34%	-72% -45%	-6%
	27500 Student Transportation; Insurance on Buses 27700 Student Transportation; Contracted Transportation Services	\$0 \$65,650	\$18,252 \$24,417	-\$4,233 \$14,914	\$9,995 \$14,520	020/		20/
	27700 Student Transportation; Contracted Transportation Services 27900 Student Transportation; Other Student Transportation Services	\$65,659 \$11,981	\$24,417 \$1,371	\$11,814 \$8,706	\$11,529 \$6,265	-82% -48%	-53% 357%	-2% -28%
	31100 Food Services Operations; Service Area Direction	\$85,504	\$1,371 \$144,144	\$149,147	\$163,901	92%	14%	10%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,418,907	\$2,123,382	\$2,382,813	\$2,440,567	72%	15%	2%
Overhead and Operational Total	o 1200 i oca doi modo oporaneno, i oca i roparanen ana 210ponenig	\$8,668,943	\$10,813,017	\$10,712,511	\$10,741,523	24%	-1%	0%
Nonoperational		_						
	33100 Community Service Operations; Direction of Community Services	\$8,720	\$15,159	\$14,454	\$20,617	136%	36%	43%
	33400 Athletic Coaches	\$180,856	\$525,157	\$536,456	\$533,192	195%	2%	-1%
	33930 Latch Key Kid Program	\$0	\$0	\$10,000	\$0	2001	222	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$156,472	\$1,700,152	\$3,520	\$22,248	-86%	-99%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$340,169 \$720,085	\$659,479 \$832,374	\$170,392 \$3,868,076	\$231,080 \$232,478	-32%	-65% -73%	36%
	45100 Building Acquisition, Construction and Improvements	\$720,985 \$0	\$832,274	\$3,868,976 \$0	\$232,478 \$201,643	-68%	-72%	-94%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0 \$0	\$0 \$347,467	\$0 -\$127,446	\$291,643 \$0		-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$119,495	\$78,123	\$107,164	\$147,181	23%	88%	37%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$81,860	\$69,152	\$107,164	\$9,082	-89%	-87%	31 /0
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$351,046	\$157,141	\$69,150	\$9,062 \$120,911	-66%	-23%	75%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,157	\$137,141	-\$47	\$120,311	-100%	-20/0	1070
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Student Instructional Category	Account 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 53450 Debt Services; Lease Rental; Other; Interest	FY 2006 \$122,376 \$4,769,741 \$0 \$0	FY 2009 \$395,177 \$7,047,851 \$0 \$11,125	FY 2011 \$252,237 \$2,885,000 \$2,398,057 \$29,260	FY 2012 \$85,045 \$3,025,000 \$2,262,300 \$28,605	Increase from FY 2006 -31% -37%	Increase from FY 2009 -78% -57%	Increase from previous year -66% -5% -6% -2%
	54200 Common School Fund; Principal 54250 Common School Fund; Interest	\$1,272,881 \$0	\$725,166 \$179,285	\$782,105 \$302,605	\$852,104 \$188,882	-33%	18% 5%	9% -38%
Nonoperational Total		\$8,156,757	\$12,742,711	\$11,301,882	\$8,050,369	-1%	-37%	-29%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$714,643	<b>\$0</b>	<b>\$0</b>	\$0			
	26492 2007 Account Code - Social Security	\$2,529,533	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$309,914	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$9,898,737	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$39,467	<b>\$0</b>	<b>\$0</b>	\$0			
Prorated By Fund Total		\$13,492,292	\$0	\$0	\$0			