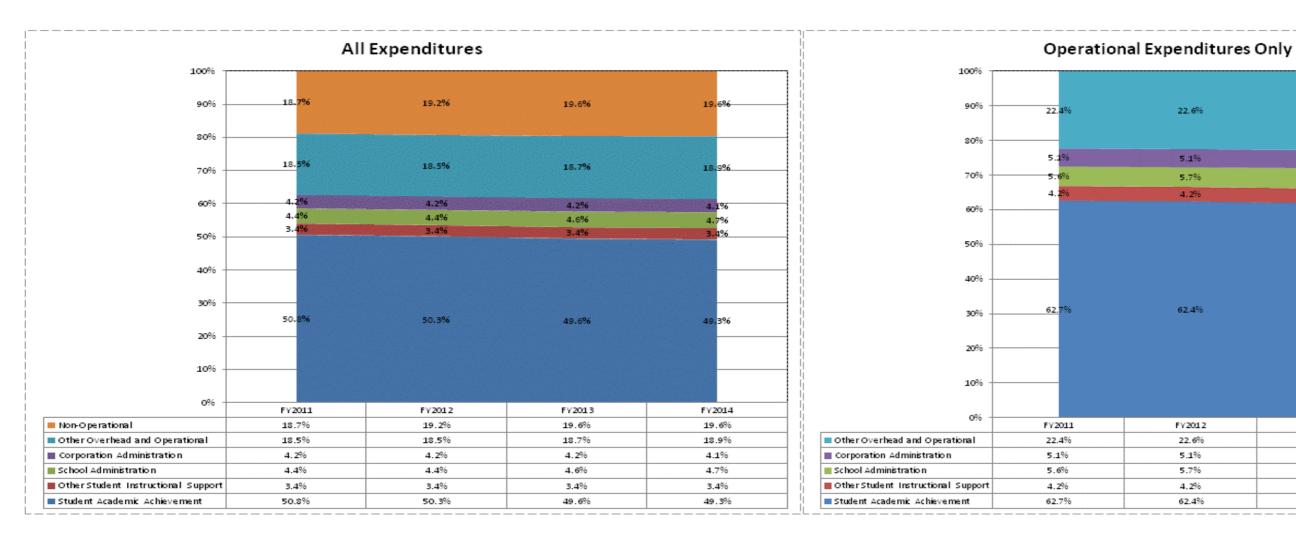
	FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
E FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Ехр
ent \$5,618,918,097	52.2%	\$5,755,849,906	50.0%	\$5,699,568,340	49.6%	\$5,685,284,319	49.3%
ort \$791,426,058	7.4%	\$889,704,266	7.7%	\$923,778,148	8.0%	\$937,968,628	8.1%
nal \$2,237,934,785	20.8%	\$2,647,613,028	23.0%	\$2,627,905,510	22.8%	\$2,654,397,460	23.0%
nal \$2,110,322,696	19.6%	\$2,207,655,534	19.2%	\$2,249,927,146	19.6%	\$2,262,330,558	19.6%
ed \$889,260		\$5,695,405		\$0		\$0	
tal \$10,759,490,897		\$11,506,518,140		\$11,501,179,144		\$11,539,980,965	
	ent \$5,618,918,097 port \$791,426,058 nal \$2,237,934,785 nal \$2,110,322,696 zed \$889,260	FY 2006 FY 06 % of Total de FY 2006 Exp ent \$5,618,918,097 52.2% port \$791,426,058 7.4% nal \$2,237,934,785 20.8% nal \$2,110,322,696 19.6% \$889,260 \$889,260 \$6000	HereFY 2006ExpFY 2009ent\$5,618,918,09752.2%\$5,755,849,906fort\$791,426,0587.4%\$889,704,266nal\$2,237,934,78520.8%\$2,647,613,028nal\$2,110,322,69619.6%\$2,207,655,534sed\$889,260\$5,695,405	FY06 % of Total FY09 % of Total Ge FY 2006 Exp FY 2009 Exp ent \$5,618,918,097 52.2% \$5,755,849,906 50.0% oort \$791,426,058 7.4% \$889,704,266 7.7% nal \$2,237,934,785 20.8% \$2,647,613,028 23.0% \$2,110,322,696 19.6% \$2,207,655,534 19.2% \$889,260 \$5,695,405 \$5,695,405 \$5,695,405	FY06 % of Total deFY09 % of Total ExpFY 2009FY 2013ent\$5,618,918,09752.2%\$5,755,849,90650.0%\$5,699,568,340ort\$791,426,0587.4%\$889,704,2667.7%\$923,778,148s2,237,934,78520.8%\$2,647,613,02823.0%\$2,627,905,510nal\$2,110,322,69619.6%\$2,207,655,53419.2%\$2,249,927,146\$889,260\$5,695,405\$0\$0\$0	FY06 % of TotalFY09 % of TotalFY13 % of TotaldeFY 2006ExpFY 2009ExpFY 2013Expent\$5,618,918,09752.2%\$5,755,849,90650.0%\$5,699,568,34049.6%oot\$791,426,0587.4%\$889,704,2667.7%\$923,778,1488.0%nal\$2,237,934,78520.8%\$2,647,613,02823.0%\$2,627,905,51022.8%nal\$2,110,322,69619.6%\$2,207,655,53419.2%\$2,249,927,14619.6%xed\$889,260\$5,695,405\$0\$0\$0	FY06 % of TotalFY09 % of TotalFY13 % of TotaldeFY 2006ExpFY 2009ExpFY 2013ExpFY 2014ent\$5,618,918,09752.2%\$5,755,849,90650.0%\$5,699,568,34049.6%\$5,685,284,319oort\$791,426,0587.4%\$889,704,2667.7%\$923,778,1488.0%\$937,968,628nal\$2,237,934,78520.8%\$2,647,613,02823.0%\$2,627,905,51022.8%\$2,654,397,460nal\$2,110,322,69619.6%\$2,207,655,53419.2%\$2,249,927,14619.6%\$2,262,330,558ad\$889,260\$5,695,405\$0\$0\$0\$0\$0

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	59.6%	57.8%



FY 2013	FY 2014
57.6%	57.4%



Account Cross Proso						Increase from FY	Increase from FY	Increase from
11025 Regular Programs. Full Sy Michaegrann \$470,858 \$77,163 \$11,23,480 \$511,23,244 \$500% 10% 11% 1106 Regular Programs. Full Sy Michaegrann \$12,32,433 \$11,373,840 \$20,745,033 \$11,373,840 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$27,755,051 \$25,854,957 \$7,755,751 \$27,755,751 \$27,955,757 \$25,959,957 \$27,757,771 \$25,959,957 \$27,755,777 \$29,950,950	Account	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>			
11959 Regular Programs; Elementary 528,745,933 \$111,273,800 \$19,22,474 > 500%, 777,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$177,8458 \$178,177,8458 \$178,177,8458 \$18,177,8538 \$183,177,8538 \$183,177,8538 \$183,177,8538 \$18,177,8458 \$18,177,8458 \$18,177,8458 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,177,8538 \$18,127,178,128 \$18,127,178,128 \$11,178,177,178,178,178,178 \$11,178,177,178,128 \$11,178,177,178,128 \$11,178,177,178 \$11,178,177,178 \$11,178,177,177,178,178 \$11,178,177,177,178,178 \$11,178,177,177,177,178,128 \$11,178,177,177,177,177,177,177,177,177,1								
1100 Regular Programs, Edication Figh. 13184,047.77 13184,047.77 13186,05.89,02.2 1517,759,258 1517,759,05.10 25% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
11200 Regular Programs, High School \$338,380,311 \$77,773,503 \$738,282,327 \$735,008,343 \$75% \$-7% 11300 Regular Programs, High School \$808,017,0778 \$11,117,778,503 \$11,216,812,812,813 \$30,310,162 301% \$255 \$11,118,812,803 \$30,116,22 \$11,118,812,803 \$30,116,22 \$11,118,812,803 \$30,116,22 \$11,118,812,803 \$30,116,22 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$30,116,23 \$		\$28,745,933	\$113,733,890	\$192,051,003	\$211,232,414	> 500%	86%	10%
11300 Regular Programs, High School 5808,917,978 11,177,68.22 51,127,685,123 51,114,862,689 38% 0% -1% 11300 Regular Programs, High School, Rademic Honors High Abling Student Programs 52,325,171 83,235,172 81,127,685,238 83,01,962 31% 62% 11300 Regular Programs, High School, Rademic Honors High Abling Student Programs 52,441,248 87,442,24 77,306,448 74,477,50 30% 0% 7% 1% 7% 1% 7% 1% 7% 1% 7% 1% 7% 1% 7% 1% 7% 1% 7% 1% 5% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	11100 Regular Programs; Elementary	\$1,384,014,757	\$1,905,639,632	\$1,813,279,528	\$1,778,506,510	29%	-7%	-2%
1130s Regular Programs: High School: Academic Honors Diptoma \$1,804,602 \$1,403,701 \$3,202,303 \$3,001,402 391% 25% 12% 1130s Regular Programs: High School: Academic Honors High Ability Student Programs \$2,330,341 \$5,350,348 \$2,202,504 \$21,252.28 \$5,00% 35,355,458 10% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11% 11%	11200 Regular Programs; Middle/Junior High	\$538,380,931	\$747,793,503	\$739,524,327	\$735,008,943	37%	-2%	-1%
1358 Regular Programs: High School: Academic Istoners High Ability Student Programs \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,304,17 \$2,205,504 \$7,421,750 30% 0% \$2,204,17 11420 Vocational Education; Apriculture A \$5,304,102 \$7,421,750 30% 0% \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$2,004,17 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$2,04 \$2,004,17 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,24,02 \$1,04,14 \$1,04,14 \$1,04	11300 Regular Programs; High School	\$808,917,978	\$1,117,796,828	\$1,127,685,123	\$1,114,862,689	38%	0%	-1%
1410 Vocational Education, Agriculture A 55,309,941 \$5,712,222 \$5,008,344 \$5,2475,8684 \$71,470 \$74,7750 375,774 \$74,7750 375,774 \$74,7750 375,774 \$74,7750 375,774 \$74,7750 375,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774 \$75,774	11350 Regular Programs; High School; Academic Honors Diploma	\$1,894,692	\$7,433,701	\$8,326,336	\$9,301,962	391%	25%	12%
1420 Vocational Education, Aginetulture B \$5,444,182 \$7,434,202 \$7,280,884 \$7,434,700 \$9% \$7% \$4% 1440 Vocational Education, Ensith Occupations \$2,019,168 \$4,170,666 \$4,888,416 \$4,888,337 \$7% \$1% \$5% 1440 Vocational Education, Cocupational Home Schormics \$3,584,192 \$4,415,377 \$4,513,202 \$2% \$4% \$5% 1440 Vocational Education, Cocupational Home Schormics \$3,584,192 \$4,415,377 \$4,513,202 \$2% \$4% \$5% 1440 Vocational Education, Cocupational Home Schormics \$3,584,192 \$4,415,577 \$4,513,202 \$5% \$6% \$5% 1440 Vocational Education, Fourtain Education \$5,750,808 \$5,754,808 \$5,509,408 \$1,614,425 \$5,769,803 \$1,147,970 \$1,014,226 \$5% \$6% \$5,509,403 \$1,014,226 \$4% \$5% \$5,509,403 \$1,014,226 \$5% \$6% \$5,509,403 \$1,014,226 \$5% \$6% \$5,509,403 \$1,017,97 \$1,053,012 \$1,014,323 \$2,051,540 \$4,143,444,449 \$5,723,708 \$1,014,442 \$2,752,417,71	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$2,394,175	\$15,981,075	\$20,065,994	\$21,252,285	> 500%	33%	6%
1430 Vocational Education, Distributive Education Programs, Markan \$2,379,163 \$1,400 \$1,000,688 \$2,009,087 \$1,80,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$2,000,007 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,459 \$2,000,007 \$1,84,44,255 \$5,000,826 \$5,000,826 \$5,000,826 \$5,000,826 \$5,000,826 \$5,000,826 \$5,000,826 \$5,000,826 \$5,000,826 \$2,000,000,937 \$1,457,409 \$1,005,0012 \$1,005,0012 \$1,005,0012 \$1,005,0012 \$1,005,0012 \$1,005,0012 \$1,000,000,001,000,000,000,000,000,000,0	11410 Vocational Education; Agriculture A	\$5,399,941	\$6,712,222	\$6,006,346	\$5,965,854	10%	-11%	-1%
11440 Vocational Education; Nealth Occupational Home Economics \$2,913,913,913,923,912,834,916 \$4,17,066 \$4,18,89,317 \$5,18,84,913,92 \$18,84,913,913,923,913,913,913,913,913,913,913,913,913,91	11420 Vocational Education; Agriculture B	\$5,444,128	\$7,434,202	\$7,269,684	\$7,421,750	36%	0%	2%
1450 Vocational Education; Consumer and Homemaking \$16,428 \$12,428,429 \$18,494,512 \$18,494,512 \$18,494,512 \$16,358,723 \$25,54 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$5,554,683 \$10,575,568 \$2,527,568 \$10,575,568 \$2,527,568 \$11,577,577 \$10,573,576 \$4,553,576 \$11,577,577 \$10,573,5768 \$2,527,568 \$11,577,577 \$10,573,5768 \$2,527,568 \$11,577,577 \$10,573,5768 \$2,527,568 \$11,577,577 \$10,573,5768 \$2,527,556,58 \$11,577,577 \$10,573,578 \$10,577,770 \$2,558,563 \$11,577,577 \$10,573,578 \$10,577,770 \$2,528,54,58 \$10,577,770 \$2,528,578,578 \$10,577,770 \$2,558,578 \$10,577,770 \$2,578,578 \$10,577,770 \$10,577,770 \$2,578,578 \$10,578,775 \$10,588,7758 \$10,577,770 <t< td=""><td>11430 Vocational Education; Distributive Education</td><td>\$2,473,648</td><td>\$3,120,107</td><td>\$3,036,888</td><td>\$2,908,907</td><td>18%</td><td>-7%</td><td>-4%</td></t<>	11430 Vocational Education; Distributive Education	\$2,473,648	\$3,120,107	\$3,036,888	\$2,908,907	18%	-7%	-4%
1450 Vocational Education; Consumer and Homemaking \$16,428 \$12,428,429 \$18,494,512 \$18,494,512 \$18,494,512 \$16,358,723 \$25,54 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$4,553,575 \$5,554,683 \$10,575,568 \$2,527,568 \$10,575,568 \$2,527,568 \$11,577,577 \$10,573,576 \$4,553,576 \$11,577,577 \$10,573,5768 \$2,527,568 \$11,577,577 \$10,573,5768 \$2,527,568 \$11,577,577 \$10,573,5768 \$2,527,568 \$11,577,577 \$10,573,5768 \$2,527,556,58 \$11,577,577 \$10,573,578 \$10,577,770 \$2,558,563 \$11,577,577 \$10,573,578 \$10,577,770 \$2,528,54,58 \$10,577,770 \$2,528,578,578 \$10,577,770 \$2,558,578 \$10,577,770 \$2,578,578 \$10,577,770 \$10,577,770 \$2,578,578 \$10,578,775 \$10,588,7758 \$10,577,770 <t< td=""><td>11440 Vocational Education; Health Occupations</td><td>\$2,919,163</td><td>\$4,170,606</td><td>\$4,388,416</td><td>\$4,588,337</td><td>57%</td><td>10%</td><td>5%</td></t<>	11440 Vocational Education; Health Occupations	\$2,919,163	\$4,170,606	\$4,388,416	\$4,588,337	57%	10%	5%
11460 Vocational Education; Education is unisense Education A \$5,880,442 \$4,915,779 \$4,513,229 20% 6% -5% 11480 Vocational Education; Industrial Education A \$10,039,446 \$10,039,440 \$10,039,440 \$10,039,440 \$10,039,440 \$10,039,440 \$10,039,440 \$10,059,440 5% 6,552,55 \$5,568,643 16% -5% -5% -5% -5% -5% -5% 6,559,450 \$11,457,490 \$11,045,500 53% -14% -4% -5% -5% -5% 45% -5% -5% 45% -5% -5% 45% 45% 16% -5% -4% -5% -5% 16% 16% -5% -4% -5% -5% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16%		\$16,444,492			\$18,494,459	12%	-12%	-2%
11470 Vocational Education; Business Education 55,89,442 \$10,093,479 \$10,033,623 55% 4% 5% 11480 Vocational Education; Industrial Education A \$18,029,165 \$19,764,030 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18,934,000 \$18		\$3,594,192	\$4,915,379	\$4,635,677	\$4,513,929	26%	-8%	-3%
11480 Vocational Education: Industrial Education A \$18, 30, 2016 \$19, 303, 400 \$18, 344, 225 5% -5% -5% 11490 Vocational Education: Industrial Education A \$7, 283, 809 \$12, 280, 835 \$11, 457, 480 \$11, 457, 480 \$51, 467, 480 \$51, 467, 480 535, 948, 435 \$11, 457, 480 \$51, 467, 480 \$53, 948, 422, 588, 453 \$11, 457, 480 \$51, 562, 305 \$52, 351, 5480 \$26, 553, 563, 563 \$11, 457, 480 \$11, 563, 566 \$52, 523, 555, 553, 583, 573 \$52, 524, 568, 663 \$115, 564, 563, 565 \$53, 533, 553 \$52, 524, 568, 663 \$1116 \$1116 \$1116 \$1116, 516, 516, 516, 553, 553, 553, 553, 575 \$57, 512, 223 \$55, 565, 553, 553, 553, 553, 575 \$57, 512, 223 \$55, 565, 565, 553, 553, 553, 553, 575, 575, 575, 57						55%	4%	5%
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12330Physical Impairment; Visual Impairment; Visual Impairment; Visual Impairment; Hearing Impairment;14%\$\$,109,711\$\$,4468,809\$\$,4972,432\$\$,5073,00663%14%2%12340Physical Impairment; Hearing Impairment;\$9,068,285\$13,225,429\$12,894,057\$12,566,22039%-5%-3%12410Emotional Disabilities; Emotional Disabilities; All Others\$39,502,125\$\$5,679,158\$52,040,188\$50,740,17828%-9%-2%12420Emotional Disabilities; Emotional Disabilities; All Others\$9,645,877\$13,702,756\$13,877,727\$12,171,52137%2%6%12510Culturally Different; Compensatory\$9,915,937\$15,452,613\$11,462,291\$114,26,68415%-26%0%12610Learning DisabilityIteration Programs\$119,701,015\$175,928,935\$187,394,013\$198,171,25766%13%6%12710Equal Opportunity At Risk\$20,951,480\$21,928,65\$118,701,447\$20,28,669-3%-8%8%12810Other Special Programs\$44,506,13\$45,637,819\$44,662,238\$45,006,05030%-1%5%12900Other Special Programs; Adult Basic Education\$14,470,348\$17,622,329\$115,111,1148%10%-1%1300Adult/Continuing Education Programs; Advanced Adult Education\$2,827,179\$3,481,338\$97,469\$739,125-74%-79%-23%1300Adult/Continuing Education Programs; Special Interest Programs\$1,								
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12530Physical Impairment; Homebound\$6,214,993\$8,171,396\$6,302,854\$5,488,025-12%-33%-13%12410Emotional Disabilities; Enutional Disabilities; Full Others\$39,502,125\$55,679,158\$52,040,188\$57,487,727\$12,919,79934%-9%-2%12420Emotional Disabilities; Full Others\$9,645,877\$13,702,756\$13,772,756\$12,919,79934%-6%-2%12510Culturally Different; Communication Disorders\$24,923,538\$33,577,269\$32,225,037\$34,171,52137%2%6%12520Culturally Different; Compensatory\$9,915,937\$15,522,613\$11,422,291\$11,426,6841566%-2%12610Lequal Opportunity At Risk\$19,701,015\$175,922,935\$187,71,940\$198,171,12766%1.3%6%12710Equal Opportunity At Risk\$20,951,480\$21,928,056\$18,701,847\$20,263,669-3%-8%8%12810Special Education Preschool\$34,550,613\$45,637,819\$42,662,238\$45,006,05030%-1%5%12900Other Special Programs\$14,470,348\$17,632,239\$18,396,867\$20,646,72843%10%-1%1300Adult/Continuing Education Programs; Advanced Adult Education\$2,827,179\$3,481,338\$\$57,469\$73,91,25-74%-79%-23%1300Adult/Continuing Education Programs; Occupational Programs\$1,524,010\$1,604,089\$1,291,552\$316,694-40%-43%<								
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14300 Summer School Programs; High School \$15,270,251 \$16,473,800 \$12,337,431 \$11,849,413 -22% -28% -4%								
	14300 Summer School Programs; High School	\$15,270,251	\$10,473,800	\$12,337,431	\$11,849,413	-22%	-28%	-4%

						Increase from FY	Increase from
Account	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	previous year
15100 Enrichment Programs; Non-Credit	\$622,859	\$1,627,358	\$2,160,449	\$2,271,279	265%		5%
16100 Remediation Testing	\$24,413,820	\$25,875,054	\$14,092,531	\$12,258,963			-13%
16200 Preventive Remediation	\$16,085,727	\$19,006,561	\$14,695,492	\$13,687,978			-7%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$1,571,436	\$2,847,154	\$2,957,478	\$2,338,967	49%		-21%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$36,404,660	\$39,464,404	\$44,652,330	\$44,563,067	22%		0%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$151,823,631	\$162,040,819	\$125,471,831	\$132,109,086			5%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$8,259,949	\$23,499,728	\$25,555,945	\$27,783,025	236%		9%
17550 Payments to Other Governmental Units Within State; Special Education; Stimulus	\$0	\$0	\$0	\$0	N/A	N/A	N/A
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$4,014,863	\$3,229,543	\$2,950,869	\$2,369,083	-41%	-27%	-20%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$1,249,680	\$5,022,368	\$4,814,500	\$4,713,496			-2%
17800 Payments to Other Governmental Units Within State; Payments to Charter Schools	\$11,251	\$2,098	\$65,940	\$69,387	> 500%		5%
17900 Payments to Other Governmental Units Within State; Other	\$3,938,519	\$1,318,385	\$8,068,747	\$7,527,937	91%		-7%
18000 Payments to Governmental Units Outside State	\$20,749	\$5,194	\$297,305	\$143,793	> 500%		-52%
22110 Improvement of Instruction; Service Area Direction	\$44,325,825	\$41,534,254	\$36,077,535	\$34,499,754	-22%		-4%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$37,963,338	\$52,623,692	\$57,486,650	\$50,024,502			-13%
22130 Improvement of Instruction; Instructional Staff Training	\$18,754,667	\$35,194,634	\$40,775,224	\$37,469,368	100%		-8%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$9,461,852	\$8,720,093	\$10,723,641	\$6,781,144	-28%		-37%
22210 Library/Media Services; Service Area Direction	\$13,632,342	\$15,787,226	\$12,658,262	\$12,469,604	-9%	-21%	-1%
22220 Library/Media Services; School Library	\$71,261,853	\$92,471,610	\$74,689,371	\$72,675,168	2%	-21%	-3%
22230 Library/Media Services; Audiovisual	\$4,682,586	\$4,467,951	\$2,884,910	\$2,413,798	-48%	-46%	-16%
22240 Library/Media Services; Educational Television	\$339,221	\$874,234	\$625,723	\$663,042	95%	-24%	6%
22250 Library/Media Services; Computer Assisted Instruction Services	\$22,367,813	\$11,203,040	\$13,663,237	\$19,420,276	-13%	73%	42%
22290 Library/Media Services; Other Educational Media Services	\$4,141,565	\$2,468,164	\$1,906,084	\$1,931,975	-53%	-22%	1%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$7,187,847	\$15,616,139	\$23,845,758	\$24,778,560	245%	59%	4%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$6,352,174	\$14,091,103	\$14,938,143	N/A	135%	6%
22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$178,473	\$411,408	\$593,587	N/A	233%	44%
22340 Instruction, Related Technology; Systems Application Development	\$0	\$845,885	\$911,293	\$1,311,778	N/A	55%	44%
22350 Instruction, Related Technology; Systems Operations	\$0	\$7,316,163	\$10,653,961	\$10,784,697	N/A	47%	1%
22360 Instruction, Related Technology; Network Support	\$86,814,741	\$71,011,203	\$80,192,097	\$83,686,043	-4%	18%	4%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$14,090,627	\$21,725,970	\$22,334,615	N/A	59%	3%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$3,259,050	\$3,193,479	\$2,870,406	N/A	-12%	-10%
22400 Academic Student Assessment	\$0	\$1,139,577	\$1,194,317	\$1,147,199	N/A	1%	-4%
22900 Other Support Service, Instructional Staff	\$0	\$6,505,220	\$11,065,208	\$12,587,943	N/A	94%	14%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,374,650	\$1,485,471	\$823,430	\$1,003,194	-27%	-32%	22%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$82,384,232	\$85,190,928	\$58,416,881	\$63,718,095	-23%	-25%	9%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$1,978,676	\$2,825,224	N/A	N/A	43%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$5,506,899	\$5,342,607	\$4,201,027	\$5,097,479	-7%	-5%	21%
25550 Textbooks for Rent or Resale; Direction of Resale Service	\$160,807	\$452,813	\$218,080	\$245,652	53%	-46%	13%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$15,781,267	\$17,795,034	\$11,643,031	\$17,449,290	11%	-2%	50%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$1,804,615	\$3,566,397	\$2,600,378	\$2,322,048	29%	-35%	-11%
25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$314,033	\$222,321	\$207,741	\$171,540			-17%
26497 2007 Account Code - Teachers Retirement Fund	\$224,173,062	\$0	\$0	\$0	N/A	N/A	N/A
60400 Nonprogramed Charges; FICA Transfers; Coops	\$0	\$0	\$2,175,000	\$0	N/A	N/A	-100%
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$58,368	\$153,752	\$83,303	\$63,268	8%		-24%
Student Academic Achievement Total	\$4,428,602,400	\$5,755,849,906	\$5,699,568,340	\$5,685,284,319	28%		0%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$9,046,940	\$12,960,354	\$12,577,500	\$12,894,991	43%	-1%	3%
21120 Attendance and Social Work Services; Attendance Services	\$3,594,687	\$4,379,582	\$3,748,727	\$3,912,108	9%	-11%	4%
21130 Attendance and Social Work Services; Social Work Services	\$7,214,818	\$13,062,605	\$13,785,967	\$13,261,640	84%	2%	-4%
21140 Attendance and Social Work Services; Pupil Accounting	\$445,443	\$553,181	\$825,197	\$889,957	100%	61%	8%

					Increase from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$3,419,237	\$7,481,081	\$6,637,516	\$5,638,256	65%	-25%	-15%
21210 Guidance Services; Service Area Direction	\$11,423,694	\$15,949,508	\$14,608,856	\$13,606,602	19%		-7%
21220 Guidance Services; Counseling Services	\$95,571,735	\$136,025,724	\$137,175,084	\$139,605,537	46%	3%	2%
21230 Guidance Services; Appraisal Services	\$728,611	\$1,782,095	\$1,362,442	\$1,406,797	93%	-21%	3%
21240 Guidance Services; Information Services	\$486,446	\$1,026,518	\$1,582,297	\$1,618,335	233%		2%
21250 Guidance Services; Records Maintenance	\$372,404	\$545,819	\$736,371	\$631,278	70%		-14%
21290 Guidance Services; Other Guidance Services	\$1,114,299	\$821,051	\$574,345	\$790,897	-29 %		38%
21310 Health Services; Service Area Direction	\$1,241,728	\$1,513,834	\$1,216,872	\$1,299,649	5%	-14%	7%
21320 Health Services; Medical Services	\$6,307,437	\$2,399,182	\$2,391,028	\$2,181,485	-65%	-9%	-9%
21330 Health Services; Dental Services	\$22,730	\$6,165	\$3,703	\$13,810	-39%	124%	273%
21340 Health Services; Nurse Services	\$36,953,193	\$53,313,269	\$54,789,629	\$56,262,016	52%	6%	3%
21390 Health Services; Other Health Services	\$4,196,088	\$4,393,044	\$4,305,538	\$5,070,054	21%	15%	18%
21410 Psychological Services; Service Area Direction	\$4,405,586	\$6,986,783	\$7,933,003	\$8,021,556	82%	15%	1%
21420 Psychological Testing	\$17,220,850	\$23,308,314	\$19,938,969	\$20,233,620	17%	-13%	1%
21430 Psychological Counseling	\$3,658,230	\$4,479,914	\$5,018,309	\$4,709,786	29%	5%	-6%
21490 Other Psychological Services	\$1,964,920	\$2,540,901	\$2,207,715	\$2,255,186	15%	-11%	2%
21510 Speech Pathology and Audiology Services; Service Area Direction	\$939,226	\$1,450,747	\$1,654,153	\$1,844,548	96%	27%	12%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$20,889,217	\$31,411,260	\$33,852,159	\$35,441,551	70%		5%
21530 Speech Pathology and Audiology Services; Audiology Services	\$848,709	\$985,597	\$1,045,735	\$968,101	14%		-7%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$1,667,153	\$2,783,433	\$3,458,742	\$3,417,573	105%		-1%
21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$981,751	\$981,110	\$893,321	N/A	-9%	-9%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$2,995,885	\$5,945,827	\$6,586,150	N/A	120%	11%
21710 Physical Therapy Services; Service Area Direction	\$0	\$245,076	\$224,336	\$230,118	N/A	-6%	3%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$1,408,440	\$2,218,410	\$2,290,584	N/A	63%	3%
21810 Special Education Administration; Service Area Direction	\$21,152,728	\$29,494,668	\$35,861,907	\$35,016,224	66%	19%	-2%
21890 Special Education Administration; Other Special Education Administration	\$9,224,477	\$11,390,077	\$10,622,284	\$9,856,186	7%		-7%
21910 Other Support Services, Students; Service Area Direction	\$459,717	\$2,209,173	\$1,713,266	\$1,394,869	203%		-19%
21990 Other Support Services, Students; Other Student Services	\$1,257,962 \$225,545,046	\$2,974,323 \$488,446,725	\$5,082,760 \$507,521,008	\$5,429,252	332%		7%
24100 Office of The Principal 24900 Other Support Services, School Administration	\$335,515,046 \$14,306,551	\$488,116,735	\$507,521,998	\$514,390,370	53% 81%		1% 17%
Student Instructional Support Total	\$615,649,861	\$19,728,177 \$889,704,266	\$22,176,393 \$923,778,148	\$25,906,221 \$937,968,628	52%	5%	2%
Student instructional Support Total	\$013,043,001	φ009 ,704,200	φ 923 ,110,140	φ 337,300,020	JZ /0	J /0	2 /0
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$7,426,743	\$9,913,515	\$10,124,030	\$9,721,078	31%	-2%	-4%
23120 Board of Education; Service Area Assistants	\$5,673,130	\$6,081,985	\$5,203,494	\$5,118,354	-10%	-16%	-2%
23150 Board of Education; Legal Services	\$8,983,519	\$11,627,539	\$13,983,223	\$11,487,975	28%	-1%	-18%
23160 Board of Education; Promotion Expenses	\$958,199	\$1,068,613	\$2,812,340	\$1,156,708	21%	8%	-59%
23190 Board of Education; Other Governing Body Services	\$4,263,837	\$4,702,387	\$3,021,956	\$3,378,907	-21%	-28%	12%
23210 Executive Administration; Office of The Superintendent	\$76,487,373	\$120,395,296	\$120,554,079	\$122,760,571	60%	2%	2%
23220 Executive Administration; Community Relations	\$3,422,811	\$3,663,758	\$4,962,756	\$5,851,015	71%	60%	18%
23230 Executive Administration; Staff Relations and Negotiations	\$3,086,891	\$4,147,083	\$3,399,606	\$4,607,386	49%	11%	36%
23290 Executive Administration; Other Executive Administration Services	\$12,842,583	\$23,563,156	\$20,780,546	\$18,619,010	45%	-21%	-10%
25110 Fiscal Services; Office of The Business Manager	\$21,568,669	\$33,709,897	\$34,972,205	\$37,038,752	72%	10%	6%
25120 Fiscal Services; Service Area Direction	\$6,390,850	\$9,653,692	\$5,879,650	\$5,097,057	-20%	-47%	-13%
25130 Fiscal Services; Budgeting	\$536,423	\$745,398	\$705,472	\$805,017	50%	8%	14%
25140 Fiscal Services; Receiving and Disbursing Funds	\$2,835,976	\$4,534,883	\$5,801,305	\$6,951,030	145%		20%
25150 Fiscal Services; Payroll Services	\$4,733,451	\$7,843,341	\$8,320,465	\$8,537,607	80%	9%	3%
25160 Fiscal Services; Financial Accounting	\$5,155,806	\$8,543,317	\$10,357,973	\$10,050,587	95%	18%	-3%
25170 Fiscal Services; Internal Auditing	\$387,636	\$486,379	\$297,278	\$266,025	-31%	-45%	-11%
25180 Fiscal Services; Property Accounting	\$303,004	\$199,656	\$270,031	\$238,443	-21%	19%	-12%
25191 Other Fiscal Services; Refund of Revenue	\$12,714,675	\$8,271,331	\$14,107,806	\$6,914,367	-46%	-16%	-51%

					Increase from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	<u>FY 2014</u>	2006	2009	previous year
25192 Other Fiscal Services; Petty Cash	\$28,727	\$56,272	\$30,573	\$32,465	13%	-42%	6%
25193 Other Fiscal Services; Printed Forms	\$301,206	\$209,702	\$156,043	\$155,314	-48%	-26%	0%
25195 Other Fiscal Services; Bank Account Service Charge	\$370,374	\$957,000	\$1,489,016	\$1,533,573	314%	60%	3%
25196 Other Fiscal Services; Cash Change	\$90,443	\$89,304	\$84,610	\$87,767	-3%	-2%	4%
25199 Other Fiscal Services; Other	\$2,060,444	\$7,349,244	\$2,857,595	\$2,864,971	39%	-61%	0%
25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$441,131	\$1,312,018	\$1,356,074	\$1,027,301	133%	-22%	-24%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$4,258,284	\$3,924,959	\$3,000,922	\$3,057,080	-28%	-22%	2%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$3,629,560	\$3,502,906	\$2,936,723	\$4,151,780	14%	19%	41%
25300 Printing, Publishing, and Duplicating Services	\$3,784,916	\$3,617,059	\$3,421,893	\$3,635,074	-4%	0%	6%
25400 Planning, Research, Development and Evaluation	\$3,032,000	\$4,075,453	\$1,955,415	\$1,821,992	-40%	-55%	-7%
25600 Public Information Services	\$864,526	\$1,982,078	\$2,294,725	\$2,356,740	173%	19%	3%
25710 Personnel Services; Supervision of Personnel Services	\$5,069,150	\$13,138,763	\$15,315,027	\$14,803,028	192%	13%	-3%
25720 Personnel Services; Recruitment and Placement	\$3,553,158	\$4,093,011	\$4,798,306	\$5,620,052	58%	37%	17%
25730 Personnel Services; Personnel Services	\$391,223	\$12,407,147	\$14,043,985	\$9,654,880	> 500%	-22%	-31%
25740 Personnel Services; Noninstructional Personnel Training	\$672,326	\$805,462	\$330,005	\$104,686	-84%	-87%	-68%
25750 Personnel Services; Health Services	\$2,479,219	\$39,153,119	\$11,519,474	\$8,289,968	234%	-79%	-28%
25790 Personnel Services; Other Professional Services	\$0	\$89,984,246	\$67,464,797	\$68,668,038	N/A	-24%	2%
25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$10,242,802	\$16,393,327	\$20,443,651	N/A	100%	25%
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$1,354,446	\$781,399	\$756,386	N/A	-44%	-3%
25830 Administrative Technology Services; Systems Application Development	\$0	\$880,113	\$1,343,174	\$1,377,542	N/A	57%	3%
25840 Administrative Technology Services; Systems Operations	\$0	\$4,764,675	\$5,222,942	\$6,084,539	N/A	28%	16%
25850 Administrative Technology Services; Network Support	\$0	\$18,570,389	\$19,887,351	\$21,415,403	N/A	15%	8%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$7,260,307	\$12,494,077	\$10,368,871	N/A	43%	-17%
25870 Administrative Technology Services; Professional Development Costs For Administrative Techr	\$0	-\$1,037,678	\$278,056	\$135,105	N/A	N/A	-51%
25890 Other Technology Services	\$7,468,321	\$7,498,624	\$10,822,432	\$11,274,694	51%	50%	4%
25910 Judgments	\$701,545	\$1,113,016	\$506,271	\$171,880	-75%	-85%	-66%
25920 Ditch Assessments	\$142,750	\$176,679	\$335,006	\$308,482	116%	75%	-8%
25940 Settlements	\$1,137,451	\$775,224	\$268,761	\$216,401	-81%	-72%	-19%
25950 Other Assessments	\$80,420	\$148,437	\$331,675	\$150,966	88%	2%	-54%
25990 Other Support Services, Central	\$26,742,040	\$14,017,317	\$10,947,215	\$12,665,205	-53%	-10%	16%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$15,760,702	\$22,443,921	\$32,007,856	\$29,046,142	84%	29%	-9%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$636,986,761	\$825,397,560	\$755,760,452	\$779,411,153	22%	-6%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,163,754	\$15,996,685	\$16,277,267	\$18,638,950	53%	17%	15%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$98,263,542	\$107,745,946	\$103,736,206	\$105,768,189	8%	-2%	2%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$329,867	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$75,508,106	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,979,939	\$4,037,974	\$4,674,281	\$4,242,988	7%	5%	-9%
26600 Operation and Maintenance of Plant Services; Security Services	\$14,387,005	\$33,142,295	\$21,458,940	\$26,246,582	82%	-21%	22%
26700 Operation and Maintenance of Plant Services; Insurance	\$56,921,477	\$95,575,373	\$86,612,526	\$91,726,215	61%	-4%	6%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$10,236,861	\$18,543,567	\$19,355,104	\$21,492,086	110%	16%	11%
27010 Student Transportation; Service Area Direction	\$28,068,884	\$41,466,965	\$43,127,371	\$42,144,273	50%	2%	-2%
27100 Student Transportation; Vehicle Operation	\$165,330,842	\$238,567,516	\$249,095,998	\$252,470,520	53%	6%	1%
27200 Student Transportation; Monitoring Services	\$11,050,443	\$16,332,910	\$17,622,234	\$16,991,855	54%	4%	-4%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$86,103,468	\$107,171,045	\$127,572,304	\$130,249,212	51%	22%	2%
27400 Student Transportation; Purchase of School Buses	\$77,286,931	\$68,724,390	\$70,718,715	\$65,003,906	-16%	-5%	-8%
27500 Student Transportation; Insurance on Buses	\$12,319,643	\$9,359,043	\$10,679,734	\$11,686,738	-5%	25%	9%
27600 Student Transportation; Insurance on Pupils	\$465,487	\$112,879	\$141,517	\$123,113	-74%	9%	-13%
27700 Student Transportation; Contracted Transportation Services	\$95,546,161	\$101,730,595	\$109,459,806	\$105,403,729	10%	4%	-4%
27900 Student Transportation; Other Student Transportation Services	\$10,709,428	\$13,370,126	\$8,834,418	\$9,289,232	-13%	-31%	5%
27910 Student Transportation; Bus Driver Training	\$224,037	\$781,081	\$251,899	\$230,393	3%	-71%	-9%
31100 Food Services Operations; Service Area Direction	\$22,880,265	\$40,102,169	\$45,116,489	\$43,860,360	92%	9%	-3%

				<u>I</u>	In
Account	<u>FY 2006</u>	FY 2009	<u>FY 2013</u>	FY 2014	
31200 Food Services Operations; Food Preparation and Dispensing	\$147,333,633	\$188,728,563	\$205,449,171	\$205,856,008	
31300 Food Services Operations; Food Delivery	\$5,711,281	\$6,613,989	\$7,073,452	\$6,899,998	
31400 Food Services Operations; Food Purchases	\$122,066,462	\$156,664,564	\$182,789,274	\$181,250,041	
31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$621,144	\$419,914	\$4,544	\$501,840	
31900 Other Food Services	\$19,924,862	\$23,010,638	\$31,864,868	\$34,030,213	
Overhead and Operational Total	\$1,975,251,775	\$2,647,613,028	\$2,627,905,510	\$2,654,397,460	
Nonoperational					
33100 Community Service Operations; Direction of Community Services	\$3,359,990	\$6,418,135	\$6,890,268	\$7,495,358	
33200 Community Recreation	\$4,546,427	\$5,485,325	\$4,625,291	\$4,806,920	
33300 Civic Services	\$2,368,113	\$1,920,305	\$3,747,988	\$3,712,001	
33400 Athletic Coaches	\$55,951,080	\$74,121,169	\$75,894,004	\$76,367,414	
33500 Welfare Activities Services	\$573,323	\$569,224	\$583,691	\$577,940	
33600 Nonpublic School Pupil Services	\$703,854	\$1,307,419	\$2,903,997	\$1,830,993	
33910 High School Band Uniforms	\$170,287	\$353,726	\$206,735	\$142,049	
33920 Contributions to Historical Societies	\$88,021	\$121,910	\$189,939	\$116,246	
33930 Latch Key Kid Program	\$2,994,327	\$3,426,318	\$3,388,647	\$3,712,185	
33940 Child Care Services	\$3,823,400	\$7,476,477	\$7,244,727	\$7,370,671	
33950 Step Ahead	\$64,911	\$70,331	\$25,793	\$20,775	
33990 Other Community Services; Other	\$7,559,072	\$7,906,911	\$11,569,884	\$11,583,699	
40100 Facilities Acquisition and Construction; Service Area Direction	\$2,067,540	\$2,276,008	\$2,403,854	\$2,111,225	
40200 Equipment Purchases over the School's Capitalization Threshold	\$0	\$0	\$1,208,751	\$1,647,570	
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$27,992,529	\$20,185,925	\$20,444,037	\$27,512,794	
43000 Facilities Acquisition and Construction; Professional Services	\$52,992,754	\$55,695,417	\$40,617,628	\$38,043,050	
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$383,131	\$264,932	\$326,982	\$232,157	
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$499,258,208	\$386,625,031	\$325,555,301	\$332,149,926	
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$34,586,360	\$23,897,450	\$26,659,095	\$23,368,062	
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$12,947,241	\$20,649,408	\$41,658,550	\$30,794,885	
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$8,920,816	\$7,561,724	\$7,617,412	\$8,057,687	
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$41,208,593	\$48,744,702	\$54,948,214	\$52,381,638	
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$12,909,749	\$13,289,071	\$23,750,293	\$26,009,715	
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$136,383,910	\$127,374,757	\$105,733,272	\$110,570,271	
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$18,712,983	\$16,238,252	\$14,033,425	\$13,358,218	
51100 Debt Services; Principal on Debt; Bonds	\$105,918,621	\$122,045,078	\$178,750,907	\$198,865,189	
51300 Debt Services; Principal on Debt; Emergency Loans	\$517,984	\$6,440,661	\$1,726,607	\$1,501,062	
51400 Debt Services; Principal on Debt; School Bus Loans	\$111,422	\$169,088	\$517,000	\$259,945	
51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$38,602,942	\$22,931,673	\$1,884,242	\$2,367,464	
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$9,137,773	\$9,259,665	\$13,164,579 \$55,502,056	\$11,713,523	
52100 Debt Services; Interest on Debt; Bonds	\$53,274,322	\$67,175,245	\$55,593,056	\$53,260,422	
52200 Debt Services; Interest on Debt; Temporary Loans	\$30,219,764	\$48,098,964	\$9,040,713	\$5,667,095	
52300 Debt Services; Interest on Debt; Emergency Loans	\$129,484	\$133,452 \$5,726	\$0 \$22,599	\$332,500	
52400 Debt Services; Interest on Debt; School Bus Loans	\$10,132	\$5,736	\$32,588	\$17,596 \$604 521	
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$1,481,141 \$4,372,170	\$1,745,205 \$2,582,513	\$179,577	\$694,521	
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Deb 53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,372,179		\$1,920,448 \$856,400,774	\$1,884,820 \$956 591 707	
53150 Debt Services; Lease Rental; Buildings ; Interest	\$808,128,656 \$15,894,017	\$793,278,509 \$212,440,532	\$856,400,774 \$255,952,080	\$856,581,707 \$250,022,585	
53200 Debt Services; Lease Rental; Equipment ; Principal		\$212,440,532		\$259,932,585	
53200 Debt Services; Lease Rental; Equipment ; Principal 53250 Debt Services; Lease Rental; Equipment ; Interest	\$3,150,945 \$1,839	\$3,407,568 \$127,058	\$2,628,033 \$312,582	\$3,815,769 \$52,379	
53300 Debt Services; Lease Rental; School Buses ; Principal	\$569,184	\$765,712	\$820,465	\$925,103	
53350 Debt Services; Lease Rental; School Buses ; Interest	\$309,184	\$78,519	\$50,866	\$26,592	
5350 Debt Services; Lease Rental; Other ; Principal	\$0 \$0	\$1,627,111	\$2,340,051	\$20,392 \$1,532,344	
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Increase from FY	Increase from FY 2009 9%	Increase from previous year 0%
40 % 21 %	9% 4%	-2%
48%	16%	-2%
-19%	20%	> 500%
71%	48%	> 500 % 7%
34%	0%	1%
J 1 /0	070	1 /0
123%	17%	9%
6%	-12%	4%
57%	93%	-1%
36%	3%	1%
1%	2%	-1%
160%	40%	-37%
-17%	-60%	-31%
32%	-5%	-39%
24%	8%	10%
93%	-1%	2%
-68%	-70%	-19%
53%	47%	0%
2%	-7%	-12%
N/A	N/A	36%
-2%	36%	35%
-28%	-32%	-6%
-39%	-12%	-29%
-33%	-14%	2%
-32%	-2%	-12%
138%	49%	-26%
-10%	7%	6%
27%	7%	-5%
101%	96%	10%
-19%	-13%	5%
-29%	-18%	-5%
88%	63%	11%
190%	-77%	-13%
133%	54%	-50%
-94%	-90%	26%
28%	27%	-11%
0%	-21%	-4%
-81%	-88%	-37%
157%	149%	N/A
74%	207%	-46%
-53%	-60%	287%
-57%	-27%	-2%
6%	8%	0%
> 500%	22%	2%
21%	12%	45%
> 500%	-59%	-83%
63%	21%	13%
N/A	-66%	-48%
N/A	-6%	-35%

					Increase from FY	Increase from FY	Increase from
<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	<u>previous year</u>
53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$3,750,886	\$4,210,588	\$2,258,695	N/A	-40%	-46%
54100 Veterans' Memorial Fund; Principal	\$2,519,167	\$538,909	\$493,257	\$189,145	-92%	-65%	-62%
54150 Veterans' Memorial Fund; Interest	\$0	\$385,319	\$193,476	\$17,324	N/A	-96 %	-91%
54200 Common School Fund; Principal	\$72,596,923	\$61,789,999	\$61,116,800	\$60,779,127	-16%	-2%	-1%
54250 Common School Fund; Interest	\$0	\$12,519,804	\$14,299,770	\$11,962,928	N/A	-4%	-16%
54300 Civil Aid Bond Obligations; Principal	\$733,263	\$517,593	\$578,571	\$571,571	-22%	10%	-1%
54350 Civil Aid Bond Obligations; Interest	\$0	\$0	\$36,090	\$30,933	N/A	N/A	-14%
59100 Other Debt Services Obligations; Registrars Fee	\$101,469	\$356,639	\$2,615,269	\$1,192,453	> 500%	234%	-54%
59200 Other Debt Services Obligations; Bank Fee	\$658,637	\$897,767	\$399,179	\$356,096	-46%	-60%	-11%
60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$744,178	\$9,945	N/A	N/A	-99%
60700 Nonprogramed Charges; Scholarships	\$1,981,167	\$2,606,397	\$1,697,622	\$1,558,276	-21%	-40%	-8%
Nonoperational Total	\$2,080,677,646	\$2,207,655,534	\$2,249,927,146	\$2,262,330,558	9%	2%	1%
Prorated By Fund							
26491 2007 Account Code - PERF	\$80,955,171	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$369,518,204	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$29,083,619	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,007,902,300	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$5,866,030	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$165,094,631	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,658,419,954	\$0	\$0	\$0	N/A	N/A	N/A
	.,,,,						
Not Categorized					N/A	N/A	N/A
11990 Other Regular Programs Heading	\$880,167	\$0	\$0	\$0	N/A	N/A	N/A
40000 2007 Nonprogrammed Charges Heading	\$9,093	\$0	\$0	\$0	N/A	N/A	N/A
60120 2007 Account Code - Transfer to Self Insurance	\$0	\$5,695,405	\$0	\$0	N/A	N/A	N/A
Not Categorized Total	\$889,260	\$5,695,405	\$0	\$0	N/A	N/A	N/A