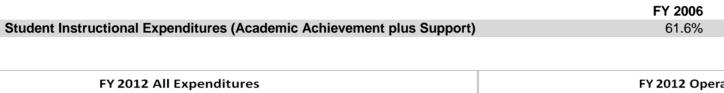
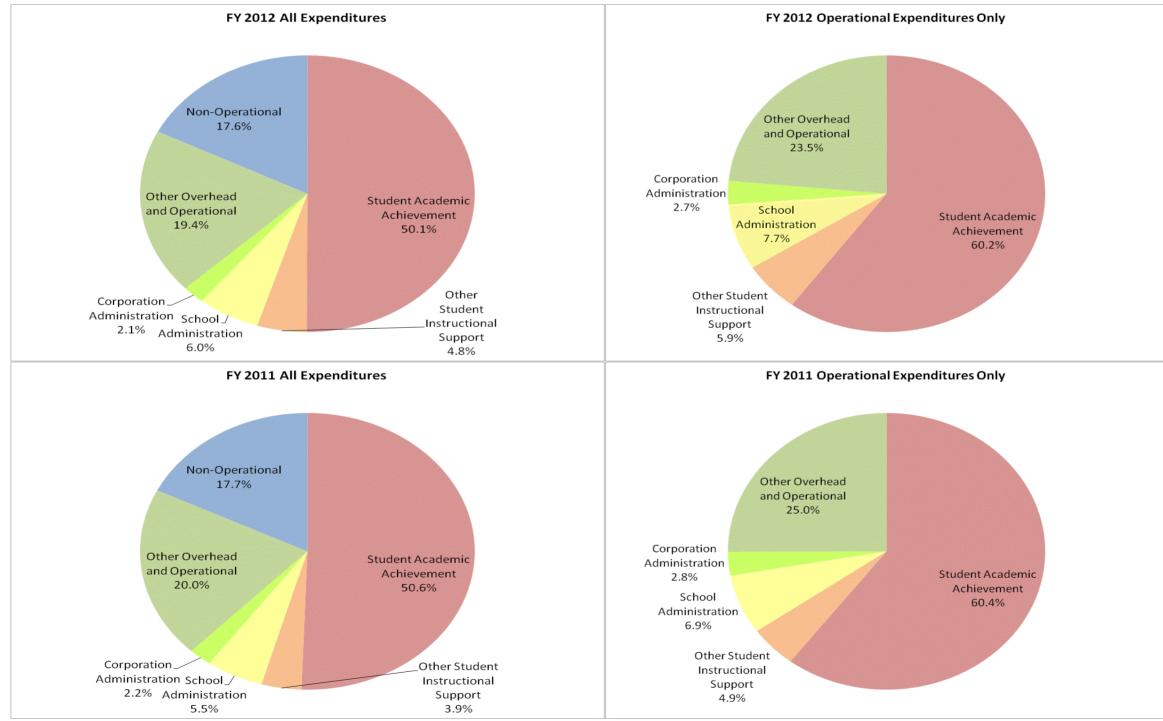
		F	Y06 % of Total	1	FY09 % of Total	F	Y11 % of Total	FY	12 % of Total
Whitley Co Cons Schools (8665)	Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
	Student Academic Achievement	\$19,089,227	53.7%	\$18,230,380	49.7%	\$17,522,740	50.6%	\$17,703,236	50.1%
	Student Instructional Support	\$2,831,801	8.0%	\$3,112,049	8.5%	\$3,267,086	9.4%	\$3,828,639	10.8%
	Overhead and Operational	\$7,355,292	20.7%	\$8,244,949	22.5%	\$7,713,116	22.3%	\$7,610,046	21.5%
	Nonoperational	\$6,281,536	17.7%	\$7,088,645	19.3%	\$6,148,615	17.7%	\$6,219,516	17.6%
	Grand Total	\$35,557,856		\$36,676,023		\$34,651,558		\$35,361,437	





FY 2009	FY 2011	FY 2012
58.2%	60.0%	60.9%

Section Section <t< th=""><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></t<>	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11100 Regular Programs: Edenciary 64.44.14 85.4.167 85.201.797 85.101.598 20% -4% 2.5 1100 Regular Programs: Might School, Academic Honors High Ability Student Programs 60 85.201.797 85.101.897 85.101.897 80.101	Student Academic Achievement								
1100 Rogine Program: Mpt Schulms									
1130 Rejult Program: High School 12,475.80 65,428.31 65,376.44 95% -2% 0% 1130 Rejult Program: High School 151,652 152,517,17 151,582 151,582 50% 5% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
11355 Regular Programs, High School, Academic Honor High Alluly Student Programs 59 580,447 \$151,262 500,97 \$151,262 500,97 \$151,262 500,97 \$151,262 500,97 \$151,262 500,97 \$151,262 500,97 \$151,262 500,97 \$151,262 500,97 \$151,262 \$151,26									
1142 Vocational function, functional setunction, consume and homemaling 561,432 121,157 151,678 151,771 6015 975 955 1149 Vocational Education, Conservance Education 1517,714 1517,714 1517,714 1517,714 9755 9755 975							35%		
High Vocational Education: Consumer and homensaking \$161,422 \$317,521 \$177,521							= /		
H100 Vocational: Education: Construct Education 91,070 92,480 9504 9504 9504 9504 9705 9705 9705 H100 Vocational: Education: Construct Education 91,071 91,403 916,404 916,404 916,404 916,404 916,404 916,404 916,404 916,404 91									
1150 Vocational Education, Cooperative Education 51/27,31 5247,453 5257,531 51/67,72 37/6 37/6 -500% 1150 Programs, High School 51,99 141,583 552,773 551,731 31/67,102 31/67 77/67 75/67									
1100 Regular horgams. Alternaive Education Programs. High School 51.33 50.22 51.53 4.90%									
cline Artillion Set 10								-31%	
1/200 Physical Inguinment: Hearing Impairment: Hearing Impai								40/	
1230 Physical Ingrimmer: Homebound \$1,72 \$1,752 \$1,752 \$7,752 \$5,753 \$5,25,33 \$5,075 \$2,753 \$4,757 \$5,757							349%	-170	
1220 Culturally Different: Compensatory 50 52,401 51,707 51,023 511,635 541,747 511,655 541,747 511,655 541,747 511,655 511,655 511,655 511,655 511,655 511,655 511,655 511,655 511,655 511,655 511,656 511,556							500 %	120%	
1210 Laming Diability 9 50 57,32 511,523 1195 323 512,573 511,552 511,5							> 500 /0		
12810 Special Education Preschool \$73,880 \$71,580 \$115,552 \$101,050 101% \$20% 40% 1200 Other Special Programs; Adult Basic Education \$8,964 \$80 \$80 \$80 \$80 \$80 40% \$80<								-30 /0	
1200 Other Special Programs; Adult Bale Education 53,942,119 51,807,97 51,940,014 51,808,746 40% -4% 1410 Summer School Programs; Education Programs; Education 53,9464 515,862 58 51,404 -40% -40% 1410 Summer School Programs; Education Programs; Education 531,644 553,643 553,674 553,684 553,673 553,684 553,672 553,684 553,672 553,522 -20% 553,574 553,522 20% 553,574 553,522 20% 553,574 553,522 20% 553,574 553,522 20% 553,574 553,522 20% 553,574 553,522 20% 516,463 557,678 553,523 20% 516,473 553,522 20% 516,473 553,522 20% 516,473 553,522 20% 516,473 553,727 550,503 553,522							119%	32%	
13100 Adult Continuing Education Programs; Education \$9,664 \$0 \$0 \$0 -100% 14200 Summer School Programs; Idealidu/Junior High School \$2,258 \$2,258 \$0 \$1,00% -100% 14200 Summer School Programs; Idealidu/Junior High School \$2,258 \$2,567 \$2,582 \$2,258 \$2,557 \$2,528 \$2,557 \$2,528 \$2,5									
14100 Summer School Programs; Elementary \$19.400 \$15.62 \$0 \$10.00 -495% >497% 14300 Summer School Programs; High School \$25.35 \$52,80 \$25.45 \$25.47 495% \$47% 32% 14300 Summer School Programs; High School \$54.10 \$19.980 \$24.495 \$25.47 495% \$47% 32% 17300 Payments to Other Governmental Units With State: Acta Stocational School (Particp) \$53.32 \$58.977 \$50.023 \$55.22 >220% >560% 144% 22101 Improvement of Instruction: Instructional Staff Training \$60.711 \$23.30 \$50.521 \$55.22 >220% >560% 144% 22201 UbraryMedia Services, School Library \$221.078 \$315.148 \$57.82 \$50.23 \$23.73 \$10.843 -44% -77% 65% 22201 UbraryMedia Services, School Library \$221.078 \$315.148 \$57.82 \$50.23 -221% -101% 22201 UbraryMedia Services, School Library \$221.078 \$315.148 \$57.82 \$57.83 \$30.972 -47% 65% 22201<								-270	-070
14200 Summer School Programs; Middledukur Migh School 52,35 52,85 50 50 50 50 50 50 50 51 55 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-93%</td><td></td></td<>								-93%	
14200 Sthol Provemice Remediation 554, 10 \$10, 800 \$22, 567 -9.0% -7.2% 5.33 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particlip) \$33, 337 \$37, 397 \$30, 304 \$34, 662 -7.2% 5.% -4.8% 21100 Improvement of Instructions, instruction and Curiculum Development \$110, 25 \$33, 903 \$34, 662 -7.2% 5.0% -4.4% 21210 Improvement of Instructions, instruction and Curiculum Development \$110, 25 \$33, 25, 57 \$55, 52 -2.20% -3.0% -4.4% 21210 Improvement of Instructions, instruction and Curiculum Development \$141, 683 \$341, 683 \$271, 78 \$103, 843 -2.20% -9.00% -4.4% 22200 Lhara Midealia Services \$371, 768 \$343, 113 \$274, 753 5103, 843 -2.20% -2.0% -4.6% -2.0% -4.6% -2.0% -4.6% -2.0% -4.6% -2.0% -4.6% -2.0% -4.6% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0%									
16200 Proventive Remediation \$316,444 \$303,615 \$318,543 \$344,6724 9% -37% -33% 1700 Payments to Other Governmental Units Within State; Area Vocational Schol (Partio) \$312,125 \$319,090 \$37,947 \$31,880 16.4% 0% -16% 2110 Improvement of Instruction; instructional Staff Training 360,771 \$22,308 \$30,611 \$194,222 220% >600% 44% 2120 Improvement of Instruction; instructional Staff Training 360,771 \$22,308 \$30,611 \$194,222 220% >600% 44% 2220 UbarryMedia Services; Audiovisual 516,783 \$24,849 \$53,922 353,223 37,22 -25% 40% 40% 22200 UbarryMedia Services; Audiovisual \$147,683 \$24,849 \$231,828 \$140,423 324% -32% -23% 40% 40% 22200 UbarryMedia Services; Audiovisual \$24,849 \$231,827 \$10,823,83 -34% -47% 22% 220% 347% -35% 24% -35% 24% -35% 24% -35% 24% -35% 24% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2%</td>									2%
17300 Payments to Other Governmental Units Within State, Kare Quecinical School (Particip \$33,2397 \$83,079 \$83,062 7736 \$7536 \$7536 \$7536 \$7536 \$7536 \$7536 \$7536 \$7536 \$7552 \$75555 \$75555 \$755555									
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2130 Improvement of Instruction: Other Improvement of Instructional Staff Training \$60,771 \$523,08 \$80,611 \$194,222 220% >500% 141% 21209 Improvement of Instructional Staff Training \$21,708 \$328,119 \$57,872 2-23% >514% 73% 653 2220 Library/Media Sarvices; School Library \$241,708 \$328,119 \$57,872 \$5133,83 -44% -73% 46% 2220 Library/Media Sarvices; Addovisual \$167,738 \$524,839 \$2718,276 \$119,831 342% -12% 39% 2200 Uters/Media Sarvices; Network Support \$176,829 \$777,244 \$110,21,238 \$424,42.23 342% -12% 39% 2200 Uters/Media Sarvices; Morto Resalte; Textbooks, Morthooks, and Repairs \$21,239 \$117,104 \$44,447 107% 224% 247% 39% 2500 Textbooks for Rent or Resalt; Textbooks, Morthooks, and Repairs \$21,229 \$10,02,174 \$117,02,18 244,447 34% 44% 24% 116% 110% 110% 110% 11									
2110 Improvement of Instruction; Other Improvement of Instructional Services \$7,14 \$7,90 \$2,57 \$5,52 \$2,3% \$1,4% \$1,6% 2220 Library/Media Services; School Library \$21,07 \$53,119 \$97,873 \$103,843 -8-4% \$-73% \$0% 2220 Library/Media Services; Chore Educational Media Services \$16,783 \$514,788 \$5218,276 \$195,381 32% \$-23% \$40,78% 2230 Instruction, Related Technology; Technology Services Supervision and Administration \$91,555 \$461,198 \$221,827 \$51,022,734 30% 31% 32% \$24% 393 2200 Other Support Service, Instructional Staff \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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22800 Instruction, Related Technology, Network Support \$788,925 \$779,254 \$772,466 \$1,022,734 30% 31% 32% 22800 Other Support Service, Instructional Staff 50 \$53,2273 \$404,433 \$21,439 -34% -44% 47% 25502 Textbooks for Rent or Resale; Direction of Rental Service \$52,223 \$137,345 \$117,104 \$444,447 107% 224% 280% 2502 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$18,858,915 \$18,230,380 \$17,703,236 28% -34% 47% Student Academic Achievement Total 518,220,380 \$17,703,236 28% -3% 1% 1% Student Instructional Support 518,230,380 \$17,752,2740 \$17,703,236 28% -3% 1% -4% 1%		22290 Library/Media Services; Other Educational Media Services	\$147,689	\$254,839	\$218,276	\$195,381	32%	-23%	-10%
22900 Other Support Services, Instructional Starling \$0 \$0 \$00 \$535 25510 Textbooks for Ren or Resale; Direction of Rental Service \$22,233 \$232,273 \$40,433 \$21,439 >-44% 20% 20% 26497 2007 Account Code - Teachers Retirement Fund \$766,627 \$0 \$		22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$91,555	\$461,198	\$291,288	\$404,223	342%	-12%	39%
25510 Textbooks for Rent or Resale; Direction of Rental Service; \$32,223 \$32,223 \$32,727 \$40,433 \$21,439 3.34% 3.34% 2.34%		22360 Instruction, Related Technology; Network Support	\$788,925	\$779,254	\$772,446	\$1,022,734	30%	31%	32%
25620 Textbooks for Rent or Resale: Textbooks, workbooks, and Repairs \$214,429 \$137,345 \$117,104 \$44,447 \$107% \$224% \$208% Student Academic Achievement Total \$137,345 \$18,230,380 \$177,522,740 \$17,073 \$28% \$30 \$214 \$20 \$17,073,450 \$107% \$28% \$30 \$20% \$30 \$31 \$31,43,43 \$31,43,43 \$31,43,43 \$31,43,43 \$31,43,43 \$31,43,43 \$30 \$30 \$30 \$30 \$30 \$30 \$30<		22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$535			
26497 2007 Account Code - Teachers Retirement Fund \$766,627 \$0 \$0 \$0 Student Academic Achievement Total \$13,858,915 \$18,820,380 \$17,703,236 28% -3% 1% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$1,226 \$0 \$0 \$0 \$0 -100% 21120 Attendance and Social Work Services; Social Work Services; Social Work Services \$00 \$2,899 \$2,119 \$1,631 -44% -23% 21220 Guidance Services; Counseling Services \$00 \$2,899 \$2,119 \$1,631 -44% -23% 21220 Guidance Services; Counseling Services \$140 \$672,302 \$586,814 43% -7% -6% 21230 Guidance Services; Counseling Services \$110 \$30 \$60 \$0 -100% -10% 21230 Guidance Services; Counseling Services \$110 \$33 \$4,384 \$2,053 \$2,210 32% -44% -1% 21230 Health Services; Other Health Services		25510 Textbooks for Rent or Resale; Direction of Rental Service	\$32,293	\$32,727	\$40,433	\$21,439	-34%	-34%	-47%
Student Academic Achievement Total \$13,858,915 \$18,230,380 \$17,703,236 28% -3% 1% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$1,226 \$0 \$0 \$0 -100% 21120 Attendance and Social Work Services; Service Area Direction \$1,226 \$0 \$0 \$0 -100% -100% -103% 41% 1% 1% 2110 Attendance and Social Work Services; Social Work Services \$0 \$2,99 \$2,119 \$16,31 -44% -23% 2120 Guidance Services; Social Work Services \$0 \$2,99 \$2,119 \$16,31 -7% -6% 21200 Guidance Services; Counseling Services \$439,780 \$672,302 \$607,230 \$606,914 43% -7% -6% 21200 Guidance Services; Counseling Services \$115,407 \$22,026 \$33,713 \$28,813 \$25,688 -12% -24% -11% 21200 Guidance Services; Nurse Services \$115,407 \$210,620 \$220,986 \$207,711 80% <td< td=""><td></td><td>25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs</td><td>\$214,429</td><td>\$137,345</td><td>\$117,104</td><td>\$444,447</td><td>107%</td><td>224%</td><td>280%</td></td<>		25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$214,429	\$137,345	\$117,104	\$444,447	107%	224%	280%
Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$1,226 \$0 \$0 \$0 -100% 21120 Attendance and Social Work Services; Attendance Services \$20,660 \$29,702 \$41,688 \$41,940 103% 44% -23% 21130 Attendance and Social Work Services; \$20,8780 \$672,302 \$562,691 43% -7% -6% 21203 Guidance Services; Counseling Services \$23,780 \$672,302 \$562,691 43% -7% -6% 21302 Health Services; Medical Services \$23,780 \$572,171 \$25,688 -12% -24% -11% 21302 Health Services; Nurse Services \$115,407 \$210,620 \$210,986 \$207,711 80% -7% -6% 21304 Health Services; Nurse Services \$115,407 \$210,620 \$207,711 80% -1% -2% 21309 Health Services; Nurse Services, Service Area Direction \$6,421 \$89,41 \$93,319 \$94,268 56%<		26497 2007 Account Code - Teachers Retirement Fund	\$766,627	\$0	\$0	\$0			
21110Attendance and Social Work Services; Service Area Direction\$1,226\$0\$0\$0-100%21120Attendance and Social Work Services; Attendance Services\$20,660\$29,702\$41,688\$41,940103%41%1%21130Attendance and Social Work Services; Social Work Services\$0\$2,809\$2,119\$1,631-44%-23%2120Guidance Services; Counseling Services\$439,700\$672,302\$626,91443%-7%-6%2130Guidance Services; Appraisal Services\$29,285\$33,713\$28,813\$25,688-12%-24%-11%2130Health Services; Nurse Services\$116,707\$210,620\$20,702\$20,285\$2,280\$0100%-100%-100%2130Health Services; Other Health Services\$115,407\$210,620\$210,986\$20,77180%-1%-2%2130Health Services; Other Health Services\$135,333\$4,384\$2,053\$2,280-32%-48%11%2140Psychological Services; Speech Pathology services\$106,223\$155,335\$161,155\$183,8417314%14%2150Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services\$0\$0\$7,003\$1,33981%2160Office of The Support Services, Students; Other Student Services\$0\$0\$106,677\$328,283-15%2161Office of The Principal\$14,560,333\$1,837,848\$1,856,125\$24,	Student Academic Achievement Total		\$13,858,915	\$18,230,380	\$17,522,740	\$17,703,236	28%	-3%	1%
21120 Attendance and Social Work Services; Attendance Services \$20,660 \$29,702 \$41,688 \$41,90 103% 41% 1% 21130 Attendance and Social Work Services; Social Work Services \$0 \$20,809 \$2,119 \$1,631 44% -23% 21200 Guidance Services; Counseling Services \$439,780 \$672,302 \$26,914 43% -74% -66% 2120 Guidance Services; Appraisal Services \$29,285 \$333,713 \$28,813 \$25,688 -12% -24% -11% 2130 Health Services; Neticeal Services \$110 \$30 \$60 \$0 -100% <t< td=""><td>Student Instructional Support</td><td></td><td></td><td></td><td></td><td>A a</td><td></td><td></td><td></td></t<>	Student Instructional Support					A a			
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21340 Health Services; Nurse Services \$115,407 \$210,620 \$210,986 \$207,711 80% -1% -2% 21390 Health Services; Other Health Services \$3,333 \$4,384 \$2,053 \$2,280 -32% -48% 11% 21410 Psychological Services; Service Area Direction \$60,421 \$89,941 \$93,319 \$94,268 56% 5% 1% 21500 Speech Pathology and Audiology Services; Speech Pathology and Audiology Services; Other Speech Pathology Services; Speech Pathol									
2130Health Services; Other Health Services\$3,333\$4,384\$2,053\$2,28032%48%11%21410Psychological Services; Service Area Direction\$60,421\$89,941\$93,319\$94,26856%5%1%21520Speech Pathology and Audiology Services; Speech Pathology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology Services; Other Speech Pathology Services; Other Speech Pathology Services; Speech Pathology Services; Speech Pathology Services; Other Speech Pathology Services; Speech Pathology Services; Other Speech Pathology Services; Speech									
21410Psychological Services; Service Area Direction\$60,421\$89,941\$93,319\$94,26856%5%1%21500Speech Pathology and Audiology Services; Speech Pathology Services\$106,223\$155,335\$161,155\$183,84173%18%14%21500Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Service\$0\$0\$7,003\$1,339-81%21810Special Education Administration; Service Area Direction\$0\$0\$126,567\$328,283159%21900Other Support Services, Students; Other Student Services\$0\$0\$182,701159%24100Office of The Principal\$1,456,333\$1,837,848\$1,856,125\$2,054,23741%12%11%24900Other Support Services, School Administration\$24,395\$75,275\$66,969\$77,806219%3%16%									
21520Speech Pathology and Audiology Services; Speech Pathology Services\$106,223\$155,335\$161,155\$183,84173%18%14%21590Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Set\$0\$0\$7,003\$1,339-81%21810Special Education Administration; Service Area Direction\$0\$0\$126,567\$328,283159%21990Other Support Services, Students; Other Student Services\$0\$0\$1,837,848\$1,856,125\$2,054,23741%12%11%24100Office of The Principal\$1,456,333\$1,837,848\$1,856,125\$2,054,23741%12%11%24900Other Support Services, School Administration\$24,395\$75,275\$66,969\$77,806219%3%16%									
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21810Special Education Administration; Service Area Direction\$0\$0\$126,567\$328,283159%21990Other Support Services, Students; Other Student Services\$0\$0\$182,70112%11%24100Office of The Principal\$1,456,333\$1,837,848\$1,856,125\$2,054,23741%12%11%24900Other Support Services, School Administration\$24,395\$75,275\$66,969\$77,806219%3%16%							13%	1070	
21990 Other Support Services, Students; Other Student Services \$0 \$0 \$182,701 24100 Office of The Principal \$1,456,333 \$1,837,848 \$1,856,125 \$2,054,237 41% 12% 11% 24900 Other Support Services, School Administration \$24,395 \$75,275 \$66,969 \$77,806 219% 3% 16%									
24100 Office of The Principal \$1,456,333 \$1,837,848 \$1,856,125 \$2,054,237 41% 12% 11% 24900 Other Support Services, School Administration \$24,395 \$75,275 \$66,969 \$77,806 219% 3% 16%									133%
24900 Other Support Services, School Administration \$24,395 \$75,275 \$66,969 \$77,806 219% 3% 16%							/10 /	1 20/	110/_
	Student Instructional Support Total								

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase fror previous yea
Overhead and Operational			470 0 0 0	* *** * **				
	23110 Board of Education; Service Area Direction	\$39,007	\$52,232	\$60,539	\$61,968	59%	19%	29
	23150 Board of Education; Legal Services	\$33,198	\$20,020	\$17,488	\$18,279	-45%	-9%	5%
	23160 Board of Education; Promotion Expenses	\$2,679	\$6,655	\$2,409	\$3,813	42% -27%	-43%	58° -2°
	23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services	\$283,038 \$8,000	\$380,821 \$8,132	\$209,230 \$8,378	\$205,454 \$7,867	-27%	-46% -3%	-23
	25290 Executive Administration, Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager	\$65,541	\$0,132 \$105,311	\$0,378 \$112,454	\$116,304	-2%	-3%	-0
	25120 Fiscal Services; Service Area Direction	\$43,198	\$61,036	\$59,705	\$61,467	42%	1%	39
	25140 Fiscal Services; Receiving and Disbursing Funds	\$32,460	\$46,402	\$48,697	\$49,867	54%	7%	29
	25150 Fiscal Services; Payroll Services	\$34,541	\$42,636	\$45,461	\$45,765	32%	7%	1
	25160 Fiscal Services; Financial Accounting	\$8,695	\$8,430	\$9,110	\$9,495	9%	13%	4
	25191 Other Fiscal Services; Refund of Revenue	\$3,227	\$4,072	\$13,640	\$4,805	49%	18%	-65
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$8,117	\$3,813	\$7,441		-8%	95
	25300 Printing, Publishing, and Duplicating Services	\$60,619	\$65,416	\$54,147	\$50,995	-16%	-22%	-6
	25600 Public Information Services	\$0	\$0	\$15,444	\$2,910			-81
	25710 Personnel Services; Supervision of Personnel Services	\$72,206	\$592	\$0	\$0	-100%	-100%	
	25730 Personnel Services; Personnel Services	\$0	\$43,527	\$45,797	\$46,234		6%	1
	25750 Personnel Services; Health Services	\$5,402	\$8,543	\$7,913	\$4,456	-18%	-48%	-44
	25790 Personnel Services; Other Professional Services	\$0	\$1,930	\$1,675	\$1,975		2%	18
	25890 Other Technology Services	\$0	\$50,771	\$53,157	\$55,143		9%	4
	25920 Ditch Assessments	\$784	\$190	\$28	\$28	-96%	-85%	0
	25940 Settlements	\$0	\$5,000	\$0	\$0		-100%	
	25950 Other Assessments	\$8,280	\$937	\$41	\$41	-100%	-96%	0
	25990 Other Support Services, Central	\$23,115	\$25,394	\$100	\$1,113	-95 %	-96%	> 500
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,184,058	\$2,848,000	\$2,609,508	\$2,506,836	15%	-12%	-4
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$96,911	\$112,622	\$106,529	\$105,811	9%	-6%	-1
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$413,714	\$413,328	\$884,084	\$343,952	-17%	-17%	-61
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,825	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$158,829	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,725	\$3,182	\$5,215	\$5,335	-7%	68%	2
	26600 Operation and Maintenance of Plant Services; Security Services	\$11,515	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$239,724	\$170,296	\$186,044	\$203,974	-15%	20%	10
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$25,689	\$26,124	\$58,639	\$85,025	231%	225%	45
	27010 Student Transportation; Service Area Direction	\$103,942	\$151,476	\$153,518	\$162,952	57%	8%	6
	27100 Student Transportation; Vehicle Operation	\$603,389	\$880,422	\$907,734	\$934,993	55%	6%	3
	27200 Student Transportation; Monitoring Services	\$35,412	\$63,880	\$63,122	\$57,826	63%	-9%	-8
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$353,385	\$598,783	\$649,022	\$698,606	98%	17%	8
	27400 Student Transportation; Purchase of School Buses	\$445,140	\$710,118	\$0 \$44.602	\$343,094	-23%	-52%	4
	27500 Student Transportation; Insurance on Buses 27700 Student Transportation; Contracted Transportation Services	\$92,071	\$44,903	\$44,603	\$46,276	-50%	3%	4
		\$1,167 \$22,760	\$909 \$24,822	\$2,562 \$28,712	\$2,035 \$20,500	74%	124%	-21 6
	27900 Student Transportation; Other Student Transportation Services 27910 Student Transportation; Bus Driver Training	\$32,769 \$3,765	\$31,822 \$5,084	\$28,712 \$4,259	\$30,509 \$3,464	-7% -8%	-4% -32%	-19
	31100 Food Services Operations; Service Area Direction	\$39,836	\$5,084	\$4,259 \$58,174	\$58,951	-0% 48%	-12%	-19
	31200 Food Services Operations; Food Preparation and Dispensing	\$438,660	\$603,662	\$639,855	\$666,890	52%	10%	4
	31300 Food Services Operations; Food Delivery	\$430,000	\$261	\$340	\$617	JZ /0	136%	82
	31400 Food Services Operations; Food Purchases	\$494,056	\$566,579	\$541,682	\$597,179	21%	5%	10
	31900 Other Food Services	\$334	\$322	\$290	\$302	-10%	-6%	4
Overhead and Operational Total		\$6,505,906	\$8,244,949	\$7,713,116	\$7,610,046	17%	-8%	-19
lonoperational	33100 Community Service Operations; Direction of Community Services	\$10,050	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$48,531	\$70,636	\$63,109	\$75,502	56%	7%	20
	33300 Civic Services	\$316	\$6,469	\$4,931	\$895	183%	-86%	-82
	33400 Athletic Coaches	\$252,362	\$312,814	\$280,680	\$280,447	11%	-10%	0
	33990 Other Community Services; Other	\$0	\$0	\$524	\$2,342			347
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$155,000	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$94,943	\$16,974	\$59,114	\$30,635	-68%	80%	-48
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$24,200	\$0	\$0	\$0	-100%		

Student Instructional Category	 Account 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51500 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52500 Debt Services; Interest on Debt; Bond Anticipation Notes 	FY 2006 \$0 \$0 \$8,724 \$51,706 \$171,922 \$107,605 \$34,867 \$384,479 \$0 \$97,247 \$0	FY 2009 \$308,326 \$81,214 \$8,072 \$11,639 \$95,635 \$200,190 \$144,007 \$189,867 \$155,000 \$148,294 \$77,730 \$151,190	FY 2011 \$308,326 \$86,282 \$7,234 \$14,492 \$111,333 \$120,223 \$193,192 \$340,000 \$0 \$272,650 \$0 \$0	FY 2012 \$308,326 \$87,751 \$5,288 \$14,725 \$74,085 \$211,337 \$146,497 \$360,000 \$0 \$257,199 \$0 \$0	Increase from FY 2006 69% 43% 23% 36% > 500% -100%	Increase from FY 2009 0% 8% -34% 27% -23% 6% 2% 90% -100% 73% -100% -100%	Increase from previous year 0% 2% -27% 2% -33% 76% -24% 6% -6%
	53100 Debt Services; Lease Rental; Buildings ; Principal 53150 Debt Services; Lease Rental; Buildings ; Interest 60700 Nonprogramed Charges; Scholarships	\$0 \$4,048,868 \$0 \$207	\$2,835,000 \$1,418,447 \$0	\$0 \$2,329,000 \$1,481,475 \$0	\$0 \$2,623,000 \$1,400,406 \$0	-35% -100%	-7% -1%	13% -5%
Nonoperational Total	ourou Nonprogramed Unarges, Ocnolarships	\$6,089,962	\$7,088,645	\$6,148,615	\$6,219,516	2%	-12%	1%
Prorated By Fund	26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation 26498 2007 Account Code - Severance / Early Retirement Pay	\$401,427 \$1,252,569 \$140,507 \$4,973,147 \$3,411 \$74,840	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0			
Prorated By Fund Total		\$6,845,900	\$0	\$0	\$0			