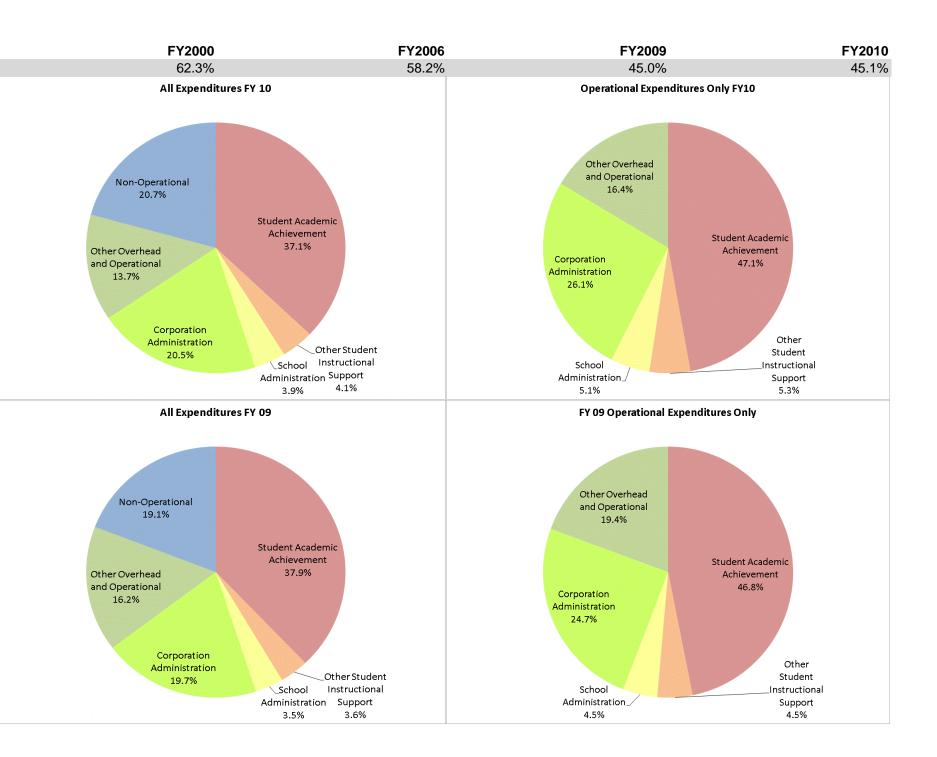
			FY00 % of Total		FY06 % of Total		FY09 % of Total	F۲	10 % of Total
M S D Warren Township (5360)	Student Instructional Category	FY 2000	Exp	FY 2006	Ехр	FY 2009	Exp	FY 2010	Ехр
Г	Student Academic Achievement	\$50,229,401	52.5%	\$63,394,003	49.4%	\$52,061,607	37.9%	\$50,215,927	37.1%
	Student Instructional Support	\$9,443,321	9.9%	\$11,312,852	8.8%	\$9,775,678	7.1%	\$10,786,806	8.0%
	Overhead and Operational	\$20,602,894	21.5%	\$25,417,377	19.8%	\$49,334,940	35.9%	\$46,296,890	34.2%
	Nonoperational	\$15,443,124	16.1%	\$28,227,749	22.0%	\$26,304,864	19.1%	\$28,056,943	20.7%
	Grand Total	\$95,718,740		\$128,351,982		\$137,477,090		\$135,356,566	

Student Instructional Expenditures (Academic Achievement plus Support)



1110 Rights Program: Rinkshart, Agricutars A 512.33.047 114.70.370 154.40.01 512.01.30 276. 1110 Right Program: Rinkshart, Agricutars A 32.51.00 17.40.30 51.20.11.30 31.00.40 37.00.11.00 1110 Vessilonsi Education, Agricutars A 32.51.00.10 37.00.10 18.0.30 31.00.40 37.0.1.00 1110 Vessilonsi Education, Agricutars A 32.51.00.10 35.20.00.10 18.0.30 18.0.00 31.00.40 37.0.0.10 1110 Vessilonsi Education, Consumer and Nonmashing 14.00 51.00.11.00 18.0.00	Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10	Year Increase	4 Year Increase	1 Year Increase
11100 Signar Projems: Haldwin Haldwin Haldwin Ha	Student Academic Achievement								
11200 Regult Programs, High Case 97.218,00 97.88,100 97.81,710 3.35 -15 1100 Quart Programs, High Case 97.10 5.32.12.00 97.10 5.32.22.00 10.00 27.5 1 1100 Vacational Education Companies 51.22.00 81.8.00 81.2.00 81.8.00 81.2.00 81.8.00 81.2.00 81.8.00 81.2.00 81.8.00 81.2.00 81.8.00 81		11050 Regular Programs; Full Day Kindergarten	\$0	\$200,806	\$94,032	\$187,426		-7%	99%
11100 Nagilar Projenses High School 157.77,77 18.202.46 15.20.20 95.80.50 53.55 175. 175.75 11100 Vacational Education, Martin Education Factorian 15.20 15.20 15.20 175.75		11100 Regular Programs; Elementary	\$12,830,997	\$14,730,970	\$16,460,063	\$16,478,309	28%	12%	0%
11101 Visional Elicitation Structure Blanchame 58,48 59 115,80 50 115,80 50 115,80 50 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80 50,80 115,80		11200 Regular Programs; Middle/Junior High	\$7,721,690	\$7,560,309	\$7,959,169	\$7,451,713	-3%	-1%	-6%
11130 Vocational Education, Parkandore Edu		11300 Regular Programs; High School	\$7,376,749	\$8,282,646	\$9,309,260	\$9,829,555	33%	19%	6%
11440 Vocational Education, Construct And Monaching an		11410 Vocational Education; Agriculture A	\$48,445	\$0	\$15,080	\$0	-100%		-100%
11460 Vacational Educations, Consume and Nature 54,479 57,000 55,222 97. 107. 107. 11460 Vacational Educations, Consume and Nature 2197.07 107.07 <t< td=""><td></td><td>11430 Vocational Education; Distributive Education</td><td>\$59,222</td><td>\$68,057</td><td>\$74,567</td><td>\$86,395</td><td>46%</td><td>27%</td><td>16%</td></t<>		11430 Vocational Education; Distributive Education	\$59,222	\$68,057	\$74,567	\$86,395	46%	27%	16%
11400 Vocational Education: Instance Education: Instance Education: Educati		11440 Vocational Education; Health Occupations	\$59,309	\$2,980	\$3,389	\$2,243	-96%	-25%	-34%
11100 Vocational Subscription, Plantings Education of a start of		11450 Vocational Education; Consumer and Homemaking	\$4,819	\$4,419	\$7,000	\$5,232	9%	18%	-25%
11:00 Vocational Education: Industrial Education (Astronal Education: Industrial Education (Components) 38,00 14,407 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 54,00 55,00 55,00 50		11460 Vocational Education; Occupational Home Economics	\$287,975	\$707,570	\$635,258	\$489,481	70%	-31%	-23%
11:00 Vocational Education, industrial Education, Cognation Education, Education Programs 51,601 51,601 54,607 52,607 52,607 52,607 52,707 52,		11470 Vocational Education; Business Education	\$79,138	\$62,095	\$104,498	\$73,833	-7%		-29%
11510 Vocational Education: Cooperative Education Program. 547,283 59 50 50 -10% 11500 Over Variantial Education Program. 513,113 527,123 50 50 50 50 -10% 11500 Over Variantial Education Programs. Maternative Educatin Programs. Maternatin Programs. Maternatin Programs. Maternative					\$658,429				1%
11900 Other Vocationia Education Programs 954,4131 9207,123 9220,144 913,4000 0.77 77 11000 Defar Popular Internity Education Programs 953,53 9 0 0 0.000 121100 Other Popular Popular Internity Education Programs 951,677 523 9 0 0 0.000 12110 Other Popular Popula						\$4,991		2%	0%
1600 1698 Account Code - Alternative Education Programs. 513 160 50 100 1000 1600 Regular Programs. Accompanies. Medicalisation High School 513, 70 523 30 100 1000 1000 1700 Regular Programs. Accompanies. Medicalisation Programs 1000						+ -			
1160 Regular Programs: Alternative Education Programs: Middle/Junior High School \$2,035 \$40 \$50 \$100 \$100 1161 Olither Agular Programs: Competency Teshing \$58,040 \$233,140 \$580,170 \$401,700 \$40				\$297,128		\$347,660		17%	58%
11010 Other Require Programs: Comparency Testing \$1,07 \$2.03 \$1.0 \$0.00000000000000000000000000000000000						+ -			
12110 Ciffed And Talented: 5580,357 5213,43 5380,617 501,780 40% 42% 12169 Ciffed And Talented: 100 507,700 50 500,700 500,500 500,500 100% 40% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1216 6 first And Tainstrij, High Abilly Student Programs 3 8 (107) 5						~~			
1210 Menal Disabilities, Miria Menal Disabilities 974,245 \$1,00,455 \$746,265 \$550,073 40% -1% 1220 Menal Disabilities, Severe Menal D							-48%		-18%
1220 Mental Disabilities, Swore Mental Disabilities, Tendo Tomo Mental Disabilities, Tendo Tomo Mental Disabilities, Tendo Tomo Mental Disabilities, Tendo Tomo Disabilities, Tendo Disabilities, Tendo Tomo Disabilities, Tendo Tom									
1220 Mend Disabilities; Sever Mental Disabilities 5173,389 5271,422 \$841,641 \$464,3.39 379%, 1.3% 1230 Physical Impairment: Orthoped Impairment: 5224,688 \$365,699 \$316,667 \$522,402 -77%, 4.45% 1230 Physical Impairment: Horning Impairment: \$375,628 \$38,888 \$220,922 \$136,680 817,850									-14%
1210 Physical Impairment; Mutple Diabilities \$214,769 \$766,239 \$715,037 97% 4% 1230 Physical Impairment; Mutaring Impairment \$142,688 \$5279,048 \$227,420 \$224,74 90%; 2% 2% 1230 Physical Impairment; Mendrobund Imilias Pull Time \$756,23 \$536,861 \$224,74 90%; 2% 2% 1240 Physical Impairment; Mendrobund Imilias Pull Time \$757,23 \$536,861 1224, 90%; -2% 1250 Culturally Different; Communication Disorders \$151,246 \$24,068 \$236,210 \$335,687 1224, 38%, -3% 12610 Lanning Disability \$137,522 \$23,00,39 \$23,92,475 \$22,22,488 13%, -3% -3% 12710 Deval Department; Androhanse Adult Education \$117,740 \$444,640 \$49,644 \$300,755 1107,% 12%, -3% 1280 Defaring Education Programs; Adult Education \$227,200 \$37,668 \$533,3462 \$230,354 29%, -6% 1200 Adult/Continuing Education Programs; Adult Education \$227,200 \$37,686 \$323,452 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-7%</td>									-7%
1320 Physical Imgairment: Hearing Imgairment: \$224,888 \$395,590 \$116,567 \$52,402 77% 46% 1230 Physical Imgairment: Hearing Imgairment: \$164,586 \$527,046 \$227,208 \$220,522 \$156,680 81% 38% 1230 Envical Insidiatine: Fourial Disabilities: Full Time \$394,701 \$151,286 \$366,870 \$122,18 38% 1251 Curruly Different: Communication Disorders \$151,286 \$24,088 \$220,522 \$136,680 \$167,470 \$268,885 \$260,576 \$122,18 38% \$167,470 \$268,885 \$260,876 \$268,985 \$250,877 \$122,18 38% \$260,877 \$17,18 \$268,985 \$260,756 \$17,47 \$22,18 38% \$27,285 \$260,578 \$260,758 \$17,78 \$268,985 \$50,758 \$260,758 \$17,78 \$268,985 \$50,978 \$27,28 \$260,978 \$27,28 \$260,978 \$27,28 \$260,978 \$27,28 \$260,978 \$27,28 \$260,978 \$27,28 \$260,978 \$27,28 \$260,978 \$27,28 \$27,28 \$260,978 \$27,28 \$27,28 \$27,28 \$27,28									5%
1240 Physical Impairment; Hearing Impairment; \$145.08 \$27.02 \$24.747 \$24.747 \$24.747 \$24.747 12410 Encional Disabilities; Encional Disabilities; Full Time \$99.470 \$1.810.863 \$1.996.703 \$1.905.207 \$1.90 \$1.905.207 \$1.90 \$1.905.207 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-5%</td>									-5%
12500 Physical Impairment; Homebound \$75,620 \$98,80 \$220,22 \$13,80,80 81% 80% - 12101 Culturally Different; Communication Disolibilities; Full Time \$99,70 \$13,10,50 \$23,80,77 \$23,80,77 \$23,80,77 \$23,80,77 \$23,80,77 \$23,80,77 \$23,80,77 \$23,80,77 \$23,80,77 \$22,82,80 \$3,43,73 \$24,085 \$23,42,73 \$22,25,483 \$3,47 \$22,25,483 \$3,47 \$22,25,483 \$3,47 \$22,25,483 \$3,47 \$24,051 \$22,25,483 \$3,47 \$24,051 \$22,25,483 \$3,47 \$24,051 \$22,25,483 \$3,47 \$24,051 \$3,51,48 \$3,51,58 \$3,51,58 \$3,51,58 \$3,51,58 \$3,51,58 \$3,51,58 \$3,51,58 \$3,51,58 \$3,51									-56%
1410 Emolonal Disabilities; Full Times \$99,470 \$1,10,850 \$19,97,03 \$1,80,207 \$1% \$0 1250 Cutturally Different; Componsatory \$33,825 \$23,02,71 \$44,085 \$33,827 \$2,32,05,30 \$2,32,07,13 \$44,085 \$2,32,07,13 \$44,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$2,32,07,13 \$4,085 \$5,7,47 \$3,07 \$2,30,103 \$1,070 \$2,30,205 \$1,070 \$2,30,205 \$1,070 \$2,30,205 \$1,070 \$3,070 \$1,077 \$2,30,303 \$1,070 \$3,070 \$3,070 \$1,070 \$2,30,304 \$2,32,42 \$2,30,344 \$2,32,42 \$2,30,344 \$2,32,42 \$2,30,345 \$2,32,42 \$2,30,345 \$1,300 \$2,30,345 \$1,300 \$2,30,345 \$1,300 \$2,30,345 \$1,300 \$2,30,345 \$1,300 \$2,30,345 \$1,300 \$2,30,345 \$1,30,30 \$3,07 \$3,07 \$1,0									3%
1210 Culturally Different; Communication Disorders \$151,24 \$244,086 \$226,210 \$333,697 \$122% \$33,697 \$22,05 \$32,362,475 \$52,225,480 \$137 \$640 \$33 1210 Learning Disability \$11,375,522 \$2,300,639 \$2,362,475 \$52,225,480 \$137 \$36 \$35 \$37 \$464,665 \$459,444 \$500,736 \$1377 \$127 \$120 \$100,750 \$130,342 \$233,343 \$246,465 \$343,453 \$246,465 \$347,453 \$346,453 \$349,453 \$454,453 \$349,453 \$454,453 \$349,453 \$454,453 \$349,453 \$454,453 \$359,457 \$177,40 \$453,454 \$453,453 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-38%</td></td<>									-38%
1220 Cuturally Different: Compensatory \$83,825 \$20,771 \$44,085 \$3,47 96% 93% 95% 1210 Equal Opportunity AI Risk \$717,060 \$566,982 \$732,555 \$562,356 95% 25% 1210 Opportunity AI Risk \$717,060 \$566,982 \$732,555 \$562,356 95% 21% 5 1200 Other Special Programs: Adult Basic Education \$15,346 \$30,005 \$12,370 \$56,456 \$500,756 \$157,576 \$55,579 \$855,598 \$855,578 \$55,598 \$655,77 7.4% 4.0% - 13000 Adult/Continuing Education Programs: Adult Education \$227,220 \$276,085 \$323,427 \$119,142 \$80,615 7.4% -0% - 13000 Adult/Continuing Education Programs: Special Interest Programs \$35,556 \$132,447 \$119,142 \$80,4557 7.4% -0% - - -0% - - - -0% - - -0% - - - - - -0% - - - - - - - -									-10%
14:01 Learning Disability \$1,973,522 \$2,320,473 \$2,225,48 \$13,9 -3% 12:10 Equid Opportunity At Risk \$777,06 \$548,924 \$569,326 \$575,541 \$500,730 \$177,49 \$500,730 \$177,49 \$500,730 \$500,760 \$23,93 \$250,730 \$500,760 \$23,93,84 \$250,730 \$30,660 \$-500% \$123,93 \$200,730 \$200,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$300,730 \$301,74 \$500,730 \$317,244 \$500,730 \$317,44 \$500,730 \$317,44 \$500,730 \$317,44 \$500,730 \$317,44 \$500 \$300,720 \$40,400 \$411,400 \$41									17%
12710 Equal Opportunity At Risk \$777,006 \$809,802 \$722,805 \$808,505 67% 72% 12801 Special Education Programs: Advanced Adult Education \$15,748 \$54,804 \$500,755 \$855,99 85% \$123% \$26 13000 Adult/Continuing Education Programs: Advanced Adult Education \$227,220 \$276,085 \$323,424 \$283,334 \$265,557 7.4% -40% -4									-92%
1210 Special Education Preschool \$187,749 \$484,66 \$489,440 \$500,736 \$167,764 \$250,736 12000 Other Special Programs; Adult Basic Education \$301,01 \$227,200 \$328,460 \$255,599 \$808 \$1237 13100 Adult/Continuing Education Programs; Advanced Adult Education \$237,618 \$323,642 \$233,843 \$296 \$65,57 \$7,747 \$40% \$65,57 \$7,747 \$40% \$65,57 \$158,47 \$191,912 \$80,172 \$80,840 \$65,57 \$7,747 \$40% \$65,57 \$7,747 \$40% \$65,57 \$7,747 \$40% \$66,70 \$117,244 \$80,31 \$15,452 \$53,93 \$15,452 \$53,93 \$15,452 \$15,453 \$196,49 \$66,41 \$222,567 \$373,211 \$18,537 \$28,903 \$11,914 \$46,49 \$66,41 \$100,803 \$53,539 \$7,918 \$19,798 \$22,803 \$11,914 \$14,761 \$50,614 \$14,761 \$50,614 \$61,418 \$11,743 \$50,753 \$12,754 \$110,814 \$11,763 \$110,421 \$10,120,111 \$110,201 \$110,101 \$110,101,111 \$110,101,111									-6%
12900 Other Special Programs 515,348 \$30,205 \$12,370 \$96,463 \$5000000000000000000000000000000000000									-7%
13100 Adutt/Continuing Éducation Programs: Advanced Adutt Education \$30,101 \$24,800 \$57,541 \$55,593 \$293,334 29% 6% 13200 Adutt/Continuing Education Programs: Advanced Adutt Education \$227,220 \$27,645 \$390,44 \$65,557 .74% 46% -<									9%
13200 Adult/Continuing Education Programs; Occupational Programs \$227,202 \$276,005 \$323,442 \$55,557 7.4% 4.0% 13300 Adult/Continuing Education Programs; Special Interest Programs \$38,556 \$132,447 \$113,142 \$98,135 155% -26% - 13000 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$85,356 \$51,370 \$117,244 \$603 -99% -91% - 14100 Summer School Programs; Iddlef/uning High School \$80,695 \$133,703 \$9,072 \$25,633 -91% -96% - 14200 Summer School Programs; Iddlef/uning High School \$221,610 \$104,611 \$117,844 -96% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - -100% - - -00% - - - -00% - - - -00% - - - - - -									> 500%
1300 Adult/Continuing Education Programs: Special Interest Programs \$255,23 \$108,676 \$99,044 \$55,57 -74% -40% 1300 Adult/Continuing Education Programs: Special Interest Programs \$38,536 \$132,447 \$191,912 \$80,353 \$47,244 \$193,043 \$214,242 \$53,373 \$90,72 \$5,453 -99% -91% - 14200 Summer School Programs; Interest Programs \$60,695 \$153,703 \$90,72 \$5,453 -91% -96% - 14200 Summer School Programs; High School \$221,967 \$373,211 \$155,778 -96% - -100% - -100% - -100% - - - -100% - - - -100% - -100% - -100% - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-3%</td>									-3%
13600 Adult/Continuing Education Programs; Special Interest Programs \$38,336 \$112,447 \$119,142 \$98,135 155%									-9%
1390 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$65,365 \$6,700 \$17,244 \$603 -99% -91% - 14100 Summer School Programs; Elementary \$141,761 \$213,320 \$289,431 \$216,422 53% 19% -96% - 1430 Summer School Programs; Hiddle/Junior High School \$201,988 \$222,677 \$37,21 \$153,703 -28% -17% -96% - -100% -11 1500 Emericinen Programs; Non-Credit \$20 \$250 \$2,689 \$0 0 -100% -12% - 1600 Remediation Testing See,641 \$104,01 \$144,81 \$164,201 \$104,81 \$104,801 \$104,81									-34%
14100 Summer School Programs; Imentary \$141,761 \$213,320 \$216,422 53% 1% 14200 Summer School Programs; Middle/Junior High School \$60,695 \$153,733 \$9,072 \$5,43 -91% -96% 14300 Summer School Programs; Middle/Junior High School \$261,988 \$222,567 \$373,211 \$185,378 -29% -17% - 15100 Enrichment Programs; Non-Credit \$0 \$20 \$2,690 \$0 \$0 -29% -17% - 16100 Remediation Testing \$06,641 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$104,021 \$107,007 -1 100% -100% -100% -100% -100% -100% -100% -100% -100% 115,000 \$104,021 \$107,030 \$34,283 \$266,51 \$41,638 \$393,491 \$1,38,540 416% 156% 11% 2120 Ipprovement of Instruction; Instruction and Curriculum Development \$153,365 \$370,139 \$344,283 \$266,51 41,01% 19% 2210 210 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-18%</td>									-18%
14200 Summer School Programs; High School \$\$0.695 \$\$13,703 \$9,072 \$\$5,453 -91% -96% 14300 Summer School Programs; High School \$261,988 \$222,567 \$373,211 \$\$183,783 -29% -100% -1 16100 Rencidation Tosting \$90,641 \$104,201 \$104,081 \$91,774 -5% -12% - 1600 Preventive Remediation \$203,444 \$\$104,201 \$91,774 -5% -10% - 17000 Payments to Other Governmental Units Within State; Other \$203,444 \$\$104,201 \$91,784 -5% -12% - 2210 Improvement of Instruction; Instruction and Curriculum Development \$733,556 \$370,139 \$344,283 \$266,371 -64% -28% - 22130 Improvement of Instruction; Instructional Staff Training \$115,386 \$173,873 \$172,770 11% -19% -14% -14% -14% -28% - -100% -14% -16% -28% -14% -28% -14% -28% -28% -28% -14% -28% -14% -22% -16% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-97%</td></td<>									-97%
14300 Summer School Programs; Non-Credit \$261,988 \$222,677 \$373,211 \$185,378 -29% -17% 15100 Enrichment Programs; Non-Credit \$0 \$250 \$2,600 \$0 -100% -1 16100 Remediation Testing \$66,641 \$104,201 \$104,081 \$917,784 -5% -12% 16200 Proventive Remediation \$223,444 \$61,738 \$62,448 \$55,569 -75% -10% 1700 Payments to Other Government Units Within State; Other \$268,551 \$541,638 \$933,9491 \$1,385,480 416% 156% 22100 Improvement of Instruction; Instruction and Curriculum Development \$733,356 \$370,133 \$344,283 \$266,371 -64% -28% -27% -10% -2110 Improvement of Instruction; Instructional Staff Training \$115,386 \$370,133 \$344,283 \$266,371 -64% -28% -27% -10% -2110 Improvement of Instruction; Instructional Staff Training \$107,139 \$119,044 \$205,413 \$117,270 >500% -10% -10% -2210 Library/Media Services; School Library \$102,930 \$10,33,371									-20%
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16100 Remediation Testing \$96,641 \$104,001 \$104,001 \$91,784 -5% -12% 16200 Perventive Remediation \$223,444 \$61,738 \$62,448 \$55,569 -75% -10% 17000 Payments to Other Governmental Units Within State; Other \$0 \$0 \$11,328 416% 156% 22101 Improvement of Instruction; Instruction and Curriculum Development \$733,356 \$370,139 \$344,283 \$266,371 -41% -28% - 22101 Improvement of Instruction; Instructional Staff Training \$115,386 \$157,867 \$77,993 \$117,270 >500% -11% - 22101 Improvement of Instruction; Other Improvement of Instructional Services \$4,107 \$119,044 \$205,413 \$117,270 >500% -11% - 22102 Improvement of Instruction; Other Improvement of Instructional Services \$4,107 \$119,044 \$205,413 \$117,270 >500% -11% -10% - 22102 Library/Media Services; Service Area Direction \$10,29,93 \$1,03,371 \$1,080,115 \$1,009,083 -3% -10% -10% -1 <							-29%		-50%
16200 Preventive Remediation \$223,444 \$61,738 \$62,448 \$55,569 -75% -10% 17900 Payments to Other Governmental Units Within State; Other \$0 \$0 \$1 \$1,32,840 \$1,85,860 \$15,569 \$1,32,840 \$1,385,400 \$1,395,400,400 \$1,315,400,400 \$1,315,400,400 \$1,315,400,400 \$1,315,400,400 \$1,301,400,400 \$1,301,400,400,400,400,400,400,400,400,400,4							E0/		-100%
17900 Payments to Other Governmental Units Within State; Other \$0 \$0 \$0 \$0 \$11,328 22110 Improvement of Instruction; Service Area Direction \$268,591 \$541,638 \$339,491 \$1,385,480 416% 156% 22120 Improvement of Instruction; Instruction and Curriculum Development \$733,356 \$370,139 \$344,283 \$266,371 -6% -28% 22130 Improvement of Instruction; Instructional Staff Training \$115,386 \$157,867 \$77,993 \$127,761 11% -19% 22190 Improvement of Instruction; Instructional Staff Training \$14,107 \$119,044 \$205,413 \$117,270 >500% -1% 22210 Library/Media Services; Service Area Direction \$0 \$42,819 \$0 \$0 -100% 22220 Library/Media Services; Audiovisual \$10,02,993 \$1,033,371 \$1,060,155 \$22,875 -78% -13% 1 22240 Library/Media Services; Audiovisual \$103,685 \$26,256 \$10,01,18 \$0 \$0 -100% -100% -100% -100% -100% -100% -100% -100% -100%									-12%
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22300 Other Support Service, instructional Stati 50 \$0 \$7,250 \$52,946 >5									-78%
							0.40/	000/	> 500% -11%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$1,203,036 \$1,925,990 \$1,672,896 \$1,489,004 24% -23% -		20020 TEALDOURD FOR NERL OF NEDALE, TEALDOURD, WORDDOURD, AND REPAILS	φ1,203,030	φ1, 323,330	φ1,07 2,0 30	φ1,403,004	24 /0	-23/0	-1170

Student Instructional Category	Account 25560 Textbooks for Rent or Resale; Textbooks and Workbooks 26497 2007 Account Code - Teachers Retirement Fund	FY 2000 \$38,043 \$2,180,615	FY 2006 \$1,930 \$2,941,378	FY 2009 \$2,371 \$0	FY 2010 1 \$0 \$0	0 Year Increase -100%	4 Year Increase -100%	1 Year Increase -100%
Student Academic Achievement Total		\$43,644,553	\$52,858,085	\$52,061,607	\$50,215,927	15%	-5%	-4%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$66,813	\$76,817	\$81,171	\$83,289	25%	8%	3%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$1,041,328	\$948,986	\$829,157	\$692,750	-33%	-27%	-16%
	21210 Guidance Services; Service Area Direction	\$147,027	\$85,822	\$90,997	\$101,811	-31%	19%	12%
	21220 Guidance Services; Counseling Services	\$1,229,995	\$1,578,471	\$1,597,846	\$1,529,153	24%	-3%	-4%
	21240 Guidance Services; Information Services	\$0	\$39,784	\$5,466	\$1,796		-95%	-67%
	21250 Guidance Services; Records Maintenance	\$0	\$9,884	\$11,202	\$156		-98%	-99%
	21290 Guidance Services; Other Guidance Services	\$3,389	\$118,692	\$386	\$13,732	305%	-88%	> 500%
	21310 Health Services; Service Area Direction	\$198,243	\$19,474	\$2,238	\$1,770	-99%	-91%	-21%
	21320 Health Services; Medical Services	\$1,617 \$247.090	\$9,009	\$0 \$246-248	\$1,151	-29%	-87%	470/
	21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$347,089 \$873	\$323,069 \$10,411	\$346,348 \$54,359	\$403,852 \$39,287	16% > 500%	25% 277%	17% -28%
	21420 Psychological Testing	\$348,200	\$457,736	\$356,848	\$363,977	> 500 % 5%	-20%	-20 %
	21420 Psychological Counseling	\$33,418	\$57,172	\$124,179	\$377,338	> 500%	> 500%	204%
	21490 Other Psychological Services	\$16,019	\$0	\$12,977	\$13,451	-16%	> 500 /0	4%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$426,830	\$506,163	\$564,907	\$524,011	23%	4%	-7%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$0	\$204,324	\$244,353	2070	-170	20%
	21810 Special Education Administration; Service Area Direction	\$275,720	\$503,863	\$541,353	\$586,016	113%	16%	8%
	21890 Special Education Administration; Other Special Education Administration	\$197,869	\$109,805	\$117,359	\$129,989	-34%	18%	11%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$16,780	\$0	\$0		-100%	
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$389,514			
	24100 Office of The Principal	\$3,006,435	\$3,736,792	\$4,183,783	\$4,615,763	54%	24%	10%
	24900 Other Support Services, School Administration	\$763,162	\$634,095	\$650,778	\$673,648	-12%	6%	4%
Student Instructional Support Total		\$8,104,027	\$9,242,826	\$9,775,678	\$10,786,806	33%	17%	10%
Overhead and Operational								
Overneau and Operational	23110 Board of Education; Service Area Direction	¢77.267	¢50.000	¢75.075	¢40.240	-38%	-18%	-36%
	23110 Board of Education, Service Area Direction 23150 Board of Education; Legal Services	\$77,367 \$87,261	\$58,983 \$118,681	\$75,075 \$105,315	\$48,340 \$86,721	-30%	-10%	-30%
	23160 Board of Education; Promotion Expenses	\$7,541	\$118,081	\$105,515	\$3,874	-49%	-57%	79%
	23190 Board of Education; Other Governing Body Services	\$3,731	\$9,030 \$0	\$0	\$3,874 \$0	-100%	-51 /0	13/0
	23210 Executive Administration; Office of The Superintendent	\$472,568	\$653,165	\$718,606	\$691,666	46%	6%	-4%
	23220 Executive Administration; Community Relations	\$166,208	\$356,769	\$186,828	\$284,077	71%	-20%	52%
	23230 Executive Administration; Staff Relations and Negotiations	\$284,185	\$323,372	\$404,326	\$384,781	35%	19%	-5%
	23290 Executive Administration; Other Executive Administration Services	\$146,754	\$102,351	\$82,215	\$51,984	-65%	-49%	-37%
	25110 Fiscal Services; Office of The Business Manager	\$186,977	\$166,549	\$149,995	\$134,151	-28%	-19%	-11%
	25120 Fiscal Services; Service Area Direction	\$520,718	\$581,113	\$0	\$1,044	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$41,335	\$59,150	\$51,930	\$48,966	18%	-17%	-6%
	25193 Other Fiscal Services; Printed Forms	\$7,946	\$7,610	\$4,973	\$2,667	-66%	-65%	-46%
	25195 Other Fiscal Services; Bank Account Service Charge	\$26,096	\$83	\$2,355	\$12,415	-52%	> 500%	427%
	25199 Other Fiscal Services; Other	\$0	\$35,360	\$0	\$4,640		-87%	
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$0	\$631,189	\$471,519			-25%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$2,619	\$3,046	\$0	\$0	-100%	-100%	
	25300 Printing, Publishing, and Duplicating Services	\$126,033	\$173,853	\$175,502	\$127,797	1%	-26%	-27%
	25400 Planning, Research, Development and Evaluation	\$0	\$13,477	\$0	\$0		-100%	
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$2,300			
	25750 Personnel Services; Health Services	\$21,885	\$4,501	\$1,449	\$1,068	-95%	-76%	-26%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$23,129,251	\$235			-100%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0 \$0	\$0 \$0	\$0 \$0	\$26,350			
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0 \$120.610	\$0 \$22 562	\$0 \$1 287 467	\$110,099	- F000/	. E000/	FOOL
	25890 Other Technology Services	\$129,610 \$700,744	\$33,562	\$1,387,167	\$2,080,902 \$22,425,240	> 500%	> 500%	50%
	25990 Other Support Services, Central	\$700,744 \$244,755	\$752 \$814 850	\$0 \$1 022 020	\$23,135,240	> 500%	> 500%	050/
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$211,755 \$5,260,680	\$814,850 \$7,482,220	\$1,033,020	\$46,656 \$0.015.701	-78%	-94%	-95%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,269,689	\$7,483,330	\$11,924,101 \$255,550	\$9,015,701	71%	20%	-24%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$302,618 \$1,123,056	\$297,854 \$1,125,202	\$255,550 \$1,267,080	\$326,509 \$1,103,363	8%	10%	28%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,133,956 \$1,777	\$1,125,202 \$1,432	\$1,267,080 \$0	\$1,193,362 \$0	5%	6%	-6%
	20430 2007 Account code - oupport Services, Central, Other Stall Services, Otheral Dollas	φ1,///	φ1,432	φυ	φ			

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009		10 Year Increase	4 Year Increase	1 Year Increase
	26499 2007 Account Code - Other	\$0	\$971	\$0	\$0	005%	0.497	00/
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$9,829	\$24,106	\$33,021	\$29,969	205%	24%	-9% 55%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0 \$228.245	\$115,788 \$680,405	\$291,194 \$622,026	\$451,491 \$620,204	1600/	290% -7%	3%
	26700 Operation and Maintenance of Plant Services; Insurance 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$238,345 \$6,231	\$689,495 \$0	\$622,926 \$61,900	\$639,204 \$14,802	168% 138%	-1 70	-76%
	27010 Student Transportation; Service Area Direction	\$418,832	پو \$306,811	\$01,900 \$0	\$14,802 \$0	-100%	-100%	-7070
	27100 Student Transportation; Service Area Direction	\$2,669,155	\$3,319,078	\$3,284,347	\$3,691,130	38%	11%	12%
	27200 Student Transportation; Venicle Operation 27200 Student Transportation; Monitoring Services	\$54,536	\$58,517	\$0	\$50,132	-8%	-14%	12/0
	27300 Student Transportation; Wehicle Servicing and Maintenance	\$862,771	\$1,430,006	\$1,438,203	\$1,281,930	49%	-10%	-11%
	27400 Student Transportation; Purchase of School Buses	\$769,317	\$2,765,197	\$1,517,808	\$1,295,747	68%	-53%	-15%
	27500 Student Transportation; Insurance on Buses	\$107,437	\$200,483	\$0	\$43,195	-60%	-78%	1070
	27900 Student Transportation; Other Student Transportation Services	\$424,895	\$365,291	\$19,292	\$9,394	-98%	-97%	-51%
	31100 Food Services Operations; Service Area Direction	\$89,917	\$111,536	\$103,955	\$105,511	17%	-5%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,148,573	\$390,859	\$272,696	\$266,737	-77%	-32%	-2%
	31400 Food Services Operations; Food Purchases	\$1,353,228	\$3,101	\$994	\$1,065	-100%	-66%	7%
	31900 Other Food Services	\$178,158	\$59,622	\$100,510	\$123,519	-31%	107%	23%
Overhead and Operational Total		\$18,260,597	\$22,264,936	\$49,334,940	\$46,296,890	154%	108%	-6%
Negenerational								
Nonoperational	33200 Community Recreation	\$133,131	\$110,428	\$141,351	\$1,389	-99%	-99%	-99%
	33300 Civic Services	\$0	\$0	\$0	\$636,160			
	33400 Athletic Coaches	\$452,180	\$633,587	\$735,550	\$118,238	-74%	-81%	-84%
	33600 Nonpublic School Pupil Services	\$0	\$0	\$0	\$17,998			
	33930 Latch Key Kid Program	\$877,199	\$968,223	\$307,895	\$222,773	-75%	-77%	-28%
	33940 Child Care Services	\$0	\$0	\$580,764	\$481,510			-17%
	33990 Other Community Services; Other	\$113,283	\$99,544	\$53,177	\$31,630	-72%	-68%	-41%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,000	\$11,281	\$61,252	\$2,309	-54%	-80%	-96%
	43000 Facilities Acquisition and Construction; Professional Services	\$575,447	\$5,117,483	\$5,623,801	\$5,801,318	> 500%	13%	3%
	45100 Building Acquisition, Construction and Improvements	\$3,551,280	\$2,736,980	\$456,431	\$2,441,900	-31%	-11%	435%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$2,025,017	\$0	\$0		-100%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$104,868	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,940,062	\$180,334	\$900,315	\$523,231	-82%	190%	-42%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$44,922	\$0	\$0	\$151,981	238%		
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$805,000	\$1,305,000	\$1,375,000		71%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$1,063,288	\$559,305	\$496,952		-53%	-11%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$223,851	\$551,961	\$231,426		3%	-58%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,334,000	\$13,243,672	\$13,875,000	\$14,180,000	124%	7%	2%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$429,260	\$1,153,062	\$1,343,129		213%	16%
	54200 Common School Fund; Principal	\$147,596	\$0	\$0	\$0	-100%		
Nonoperational Total		\$15,174,099	\$27,752,817	\$26,304,864	\$28,056,943	85%	1%	7%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$1,025,351	\$1,074,016	\$0	\$0			
	26492 2007 Account Code - Social Security	\$4,299,574	\$4,779,303	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$274,065	\$365,268	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$4,904,463	\$8,502,216	\$0 \$0	\$0 \$0			
	26496 2007 Account Code - Unemployment Compensation	\$31,729	\$64,003	\$0 \$0	\$0 \$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$282	\$1,448,512	\$0 \$0	\$0 \$0			
Prorated By Fund Total		\$10,535,464	\$16,233,318	\$0	\$0			
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