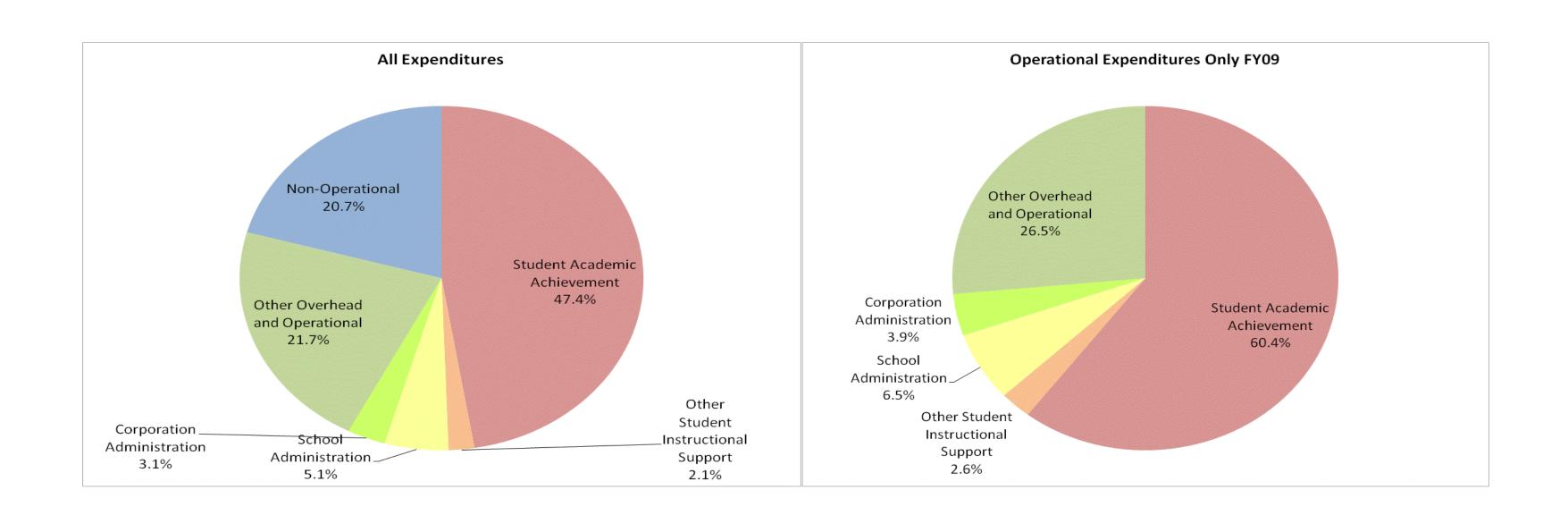
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Manchester Community Schools (8045)

Manchester Community Schools (8045)

	F	Y99 % of Total	I	FY06 % of Total	F	708 % of Total	FY	09 % of Total
Student Instructional Category	FY 1999	Ехр	FY 2006	Exp	FY 2008	Ехр	FY 2009	Exp
Student Academic Achievement	\$6,614,228	49.6%	\$7,231,132	50.7%	\$7,307,792	46.7%	\$7,820,147	47.4%
Student Instructional Support	\$868,161	6.5%	\$857,259	6.0%	\$1,156,732	7.4%	\$1,182,419	7.2%
Overhead and Operational	\$2,377,842	17.8%	\$3,164,819	22.2%	\$3,939,654	25.2%	\$4,084,649	24.8%
Nonoperational	\$3,477,588	26.1%	\$3,003,279	21.1%	\$3,248,849	20.8%	\$3,415,619	20.7%
Grand Total	\$13,337,819		\$14,256,489		\$15,653,028	16%	\$16,502,833	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	56.1%	56.7%	54.1%	54.6%



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Manchester Community Schools (8045)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009 10	Year Increase 3 Y	ear Increase 1 Y	ear Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$2,086,999	\$2,102,245	\$2,715,904	\$3,314,486	59%	58%	22%
	11200 Regular Programs; Middle/Junior High	\$651,410	\$649,334	\$717,343	\$846,432	30 %	30%	18%
	11300 Regular Programs; High School	\$1,007,427	\$1,233,883	\$1,436,469	\$1,647,036	63%	33%	15%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$3,573	\$9,270			159%
	11420 Vocational Education; Agriculture B	\$64,190	\$25,719	\$40,742	\$43,205	-33%	68%	6%
	11450 Vocational Education; Consumer and Homemaking	\$28,999	\$38,117	\$49,473	\$80,080	176%	110%	62%
	11910 Other Regular Programs; Competency Testing	\$0	\$17,666	\$500	\$299		-98%	-40%
	12110 Gifted And Talented; Gifted and Talented	\$142,703	\$14,433	\$11,199	\$52,683	-63%	265%	370%
	12210 Mental Disabilities; Mild Mental Disabilities	\$240,463	\$170,580	\$235,626	\$252,869	5%	48%	7%
	12350 Physical Impairment; Homebound	\$30,507	\$10,578	\$1,714	\$343	-99%	-97%	-80%
	12610 Learning Disability	\$205,361	\$275,413	\$251,430	\$222,533	8%	-19%	-11%
	12710 Equal Opportunity At Risk	\$31,624	\$0	\$0 \$4.253	\$0	-100%		4000/
	12900 Other Special Programs 14100 Summer School Programs; Elementary	\$0 \$4.297	\$0 \$43.070	\$1,253 \$7,139	\$0 \$6,589	54%	-50%	-100% -8%
	14200 Summer School Programs; Middle/Junior High School	\$4,287 \$942	\$13,079 \$740	\$7,139 \$5,536		-100%	-100%	-100%
	14300 Summer School Programs; High School	\$37,998	\$65,592	\$3,536 \$48,141	\$0 \$27,434	-100%	-100% -58%	-43%
	14300 Summer School Programs, riigh School	\$15,097	\$6,551	\$3,580	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$74,425	\$3,189	\$10,980	\$2 6 7	-100%	-92%	-98%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$244,128	\$265,901	\$240,505	\$259,281	6%	-2%	8%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$335,269	\$423,510	\$453,344	\$555,811	66%	31%	23%
	22110 Improvement of Instruction; Service Area Direction	\$20,245	\$47,884	\$7,273	\$8,202	-59%	-83%	13%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,007	\$29,742	\$22,606	\$18,494	> 500%	-38%	-18%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$1,238	\$0	\$319	. 500,0	-74%	,
	22210 Library/Media Services; Service Area Direction	\$0	\$2,622	\$6,778	\$2,561		-2%	-62%
	22220 Library/Media Services; School Library	\$152,257	\$134,522	\$98,148	\$161,145	6%	20%	64%
	22230 Library/Media Services; Audiovisual	\$68,976	\$71,130	\$95,776	\$81,661	18%	15%	-15%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$37,513	\$16,733	\$11,181	\$24,039	-36%	44%	115%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$36,490			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$2,444	\$2,151	\$2,471		1%	15%
2	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$77,866	\$164,646	\$52,605	\$165,498	113%	1%	215%
2	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$26,779	\$409	\$195	\$0	-100%	-100%	-100%
2	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$3,935	\$0	\$0	\$0	-100%		
2	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$0	\$0	\$0	\$649			
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2	26497 2007 Account Code - Teachers Retirement Fund	\$174,611	\$278,637	\$148,873	\$0			
	•	\$174,611 \$5,765,019	\$278,637 \$6,066,538	\$148,873 \$6,680,037	\$0 \$7,820,147	36%	29%	17%
Student Academic Achievement Total	•					36%	29%	17%
Student Academic Achievement Total Student Instructional Support	•		\$6,066,538			36% -100%	29%	17%
Student Academic Achievement Total Student Instructional Support	26497 2007 Account Code - Teachers Retirement Fund	\$5,765,019		\$6,680,037	\$7,820,147		29%	17%
Student Academic Achievement Total Student Instructional Support	26497 2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services	\$5,765,019 \$25,304	\$6,066,538 \$0	\$6,680,037 \$0	\$7,820,147 \$0	-100%	29% 87%	17%
Student Academic Achievement Total Student Instructional Support	26497 2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance	\$5,765,019 \$25,304 \$18,137	\$6,066,538 \$0 \$0	\$6,680,037 \$0 \$0	\$7,820,147 \$0 \$0	-100% -100% 119% -39%	87% 2%	
Student Academic Achievement Total Student Instructional Support	26497 2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services	\$5,765,019 \$25,304 \$18,137 \$127,755	\$6,066,538 \$0 \$0 \$149,754	\$6,680,037 \$0 \$0 \$246,613	\$7,820,147 \$0 \$0 \$280,045	-100% -100% 119%	87%	14%
Student Academic Achievement Total Student Instructional Support	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Other Health Services	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0	-100% -100% 119% -39%	87% 2% 41% -100%	14% -52% 8%
Student Academic Achievement Total Student Instructional Support	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0	-100% -100% 119% -39% 54%	87% 2% 41% -100% -100%	14% -52% 8% -100%
Student Academic Achievement Total Student Instructional Support	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706	-100% -100% 119% -39% 54%	87% 2% 41% -100% -100% 70%	14% -52% 8% -100% 15%
Student Academic Achievement Total Student Instructional Support	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748	-100% -100% 119% -39% 54%	87% 2% 41% -100% -100% 70% 68%	14% -52% 8% -100% 15% 15%
Student Academic Achievement Total Student Instructional Support	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706	-100% -100% 119% -39% 54%	87% 2% 41% -100% -100% 70%	14% -52% 8% -100% 15%
Student Academic Achievement Total Student Instructional Support	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748	-100% -100% 119% -39% 54%	87% 2% 41% -100% -100% 70% 68%	14% -52% 8% -100% 15% 15%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748	-100% -100% 119% -39% 54%	87% 2% 41% -100% -100% 70% 68%	14% -52% 8% -100% 15%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419	-100% -100% 119% -39% 54% 55% 96%	87% 2% 41% -100% -100% 70% 68%	14% -52% 8% -100% 15% 15%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	2007 Account Code - Teachers Retirement Fund 21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21390 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419	-100% -100% 119% -39% 54% 55% 96% 59% -24% > 500%	87% 2% 41% -100% -100% 70% 68%	14% -52% 8% -100% 15% 15% 13%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 201130 Attendance and Social Work Services; Social Work Services 201220 Guidance Services; Counseling Services 201250 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Health Services; Other Health Services 201390 Other Support Services, Students; Other Student Services 201400 Office of The Principal 201400 Other Support Services, School Administration 20110 Board of Education; Service Area Direction 20120 Board of Education; Legal Services 201310 Board of Education; Legal Services 201310 Board of Education; Promotion Expenses	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511	-100% -100% -109% -199% -39% -54% 55% -96% -24% >500% -55%	87% 2% 41% -100% -100% 70% 68% 70%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	201110 Attendance and Social Work Services; Service Area Direction 201130 Attendance and Social Work Services; Social Work Services 201220 Guidance Services; Counseling Services 201250 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Health Services; Other Health Services 201990 Other Support Services, Students; Other Student Services 201400 Office of The Principal 20190 Other Support Services, School Administration 20110 Board of Education; Service Area Direction 20110 Board of Education; Service Area Assistants 20110 Board of Education; Legal Services 20110 Board of Education; Promotion Expenses 20110 Executive Administration; Office of The Superintendent	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$12,982 \$1,269 \$225,649	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697	-100% -100% -109% -199% -39% -54% 55% -96% -24% > 500% -55% -90%	87% 2% 41% -100% -100% 70% 68% 70%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21220 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Legal Services 23150 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$1,2982 \$1,269 \$225,649 \$3,083	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952	-100% -100% -109% -199% -39% -54% 55% -96% -24% >500% -55%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	21110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21220 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 25110 Fiscal Services; Office of The Business Manager	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478	-100% -100% -109% -199% -39% -54% 55% -96% -24% > 500% -55% -90%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3% 199%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 20130 Attendance and Social Work Services; Social Work Services 20120 Guidance Services; Counseling Services 20120 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Health Services; Other Health Services 201390 Health Services; Other Health Services 201390 Other Support Services, Students; Other Student Services 201400 Office of The Principal 201400 Office of The Principal 20150 Board of Education; Service Area Direction 20160 Board of Education; Service Area Assistants 20150 Board of Education; Legal Services 20150 Board of Education; Promotion Expenses 20150 Board of Education; Community Relations 20150 Executive Administration; Office of The Superintendent 20150 Executive Administration; Community Relations 20150 Fiscal Services; Budgeting	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750	-100% -100% -100% -19% -39% -54% 55% -96% -24% > 500% -55% -90% -22%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3% 199% -51%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 25110 Fiscal Services; Budgeting 25150 Fiscal Services; Payroll Services	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$21,586	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822	-100% -100% -100% -19% -39% -54% 55% -96% -24% > 500% -55% -90% -22%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13%
Student Instructional Support Student Instructional Support Student Instructional Support Total Overhead and Operational	2017 Account Code - Teachers Retirement Fund 20110 Attendance and Social Work Services; Service Area Direction 20130 Attendance and Social Work Services; Social Work Services 20120 Guidance Services; Counseling Services 201250 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Health Services; Other Health Services 201390 Other Support Services, Students; Other Student Services 201390 Office of The Principal 20100 Office of The Principal 20100 Other Support Services, School Administration 20110 Board of Education; Service Area Direction 20120 Board of Education; Service Area Assistants 20150 Board of Education; Legal Services 20160 Board of Education; Office of The Superintendent 20190 Executive Administration; Community Relations 20110 Fiscal Services; Office of The Business Manager 20110 Fiscal Services; Budgeting 20110 Fiscal Services; Financial Accounting	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$21,586 \$33,035	\$6,066,538 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257	-100% -100% -100% -19% -39% -54% 55% -96% -24% > 500% -55% -90% -22%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21%
Student Instructional Support Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 232161 Executive Administration; Office of The Superintendent 232220 Executive Administration; Office of The Business Manager 25130 Fiscal Services; Payroll Services 25160 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25190 Other Fiscal Services; Financial Accounting 25190 Other Fiscal Services; Petty Cash	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$21,586 \$33,035 \$144	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177	-100% -100% -100% -119% -39% -54% 55% 96% -24% > 500% -55% 90% -22% 89% 19% 23%	87% 2% 41% -100% -100% -70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182%
Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Legal Services 23150 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 25110 Fiscal Services; Office of The Business Manager 25130 Fiscal Services; Payroll Services 25160 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25192 Other Fiscal Services; Printed Forms	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$21,586 \$33,035 \$144 \$676	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230	-100% -100% -100% -19% -39% -54% 55% -96% -24% > 500% -55% -90% -22%	87% 2% 41% -100% -100% -0% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500%
Student Instructional Support Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Legal Services 23150 Board of Education; Promotion Expenses 23150 Board of Education; Office of The Superintendent 23220 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 25110 Fiscal Services; Budgeting 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Payroll Services 25160 Fiscal Services; Payroll Services 25193 Other Fiscal Services; Pinnacial Accounting 25193 Other Fiscal Services; Pinnacial Forms 25195 Other Fiscal Services; Pinted Forms 25196 Other Fiscal Services; Pinted Forms	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$21,586 \$33,035 \$144	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324	-100% -100% -100% -119% -39% -54% 55% 96% -24% > 500% -55% 90% -22% 89% 19% 23%	87% 2% 41% -100% -100% -70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2%
Student Academic Achievement Total Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 201130 Attendance Services; Counseling Services 201220 Guidance Services; Counseling Services 201230 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Health Services; Other Health Services 201390 Other Support Services, Students; Other Student Services 201300 Office of The Principal 201400 Other Support Services, School Administration 20110 Board of Education; Service Area Direction 20120 Board of Education; Service Area Assistants 20150 Board of Education; Legal Services 20190 Executive Administration; Office of The Superintendent 20120 Executive Administration; Community Relations 201510 Fiscal Services; Office of The Business Manager 201510 Fiscal Services; Office of The Business Manager 201510 Fiscal Services; Financial Accounting 201510 Other Fiscal Services; Printed Forms 201510 Fiscal Services; Pinancial Accounting 201510 Other Fiscal Services; Printed Forms 201510 Fiscal Services; Pinancial Account Service Charge 201520 Personnel Services; Bank Account Service Charge 201520 Personnel Services; Recruitment and Placement	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$21,586 \$33,035 \$144 \$676 \$0 \$0 \$0	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155 \$0	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303 \$9,932	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324 \$11,065	-100% -100% -100% -119% -39% -54% 55% 96% -24% > 500% -55% 90% -22% 89% 19% 23%	87% 2% 41% -100% -100% -0% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2% 11%
Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 201130 Attendance and Social Work Services; Social Work Services 201220 Guidance Services; Counseling Services 201250 Guidance Services; Ceunseling Services 201250 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Other Support Services, Students; Other Student Services 201390 Other Support Services, Students; Other Student Services 201390 Other Support Services, School Administration 20100 Other Support Services, School Administration 20110 Board of Education; Service Area Direction 20120 Board of Education; Legal Services 20130 Board of Education; Promotion Expenses 20130 Executive Administration; Office of The Superintendent 20120 Executive Administration; Community Relations 20130 Fiscal Services; Office of The Business Manager 201310 Fiscal Services; Budgeting 20130 Fiscal Services; Financial Accounting 20130 Other Fiscal Services; Printed Forms 20130 Other Fiscal Services; Printed Forms 20130 Personnel Services; Recruitment and Placement 20130 Personnel Services; Roninstructional Personnel Training	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$21,586 \$33,035 \$144 \$676 \$0 \$0 \$0	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155 \$0 \$0	\$6,680,037 \$0 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303 \$9,932 \$272	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324 \$11,065 \$0	-100% -100% -100% -19% -39% -54% 55% -96% -59% -24% > 500% -55% -90% -22% 89% -19% 23% > 500%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362% > 500%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2%
Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 201130 Attendance and Social Work Services; Social Work Services 20120 Guidance Services; Counseling Services 20120 Guidance Services; Records Maintenance 201340 Health Services; Nurse Services 201390 Health Services; Other Health Services 201390 Other Support Services, Students; Other Student Services 201390 Other Support Services, Students; Other Student Services 201390 Other Support Services, School Administration 20110 Board of Education; Service Area Direction 20120 Board of Education; Service Area Assistants 20150 Board of Education; Legal Services 20160 Board of Education; Promotion Expenses 20160 Executive Administration; Office of The Superintendent 20120 Executive Administration; Community Relations 20110 Fiscal Services; Office of The Business Manager 20150 Fiscal Services; Budgeting 20150 Fiscal Services; Pinancial Accounting 20190 Other Fiscal Services; Pinancial Accounting 20190 Other Fiscal Services; Pinted Forms 20190 Other Fiscal Services; Pinted Forms 20190 Other Fiscal Services; Bank Account Service Charge 20190 Personnel Services; Noninstructional Personnel Training 20100 Operation and Maintenance of Plant Services; Service Area Direction	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$21,586 \$33,035 \$144 \$676 \$0 \$0 \$0 \$18,509	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155 \$916 \$155 \$0 \$0 \$22,141	\$6,680,037 \$0 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303 \$9,932 \$272 \$0	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324 \$11,065 \$0 \$0	-100% -100% -100% -119% -39% -54% 55% -96% -59% -24% > 500% -55% -90% -22% 89% -19% 23% > 500% -100%	87% 2% 41% -100% -100% -70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362% > 500%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2% 11% -100%
Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 20130 Attendance and Social Work Services; Social Work Services 20120 Guidance Services; Counseling Services 20120 Guidance Services; Counseling Services 20130 Guidance Services; Records Maintenance 20130 Health Services; Nurse Services 20130 Health Services; Nurse Services 20130 Health Services; Other Health Services 20130 Other Support Services, Students; Other Student Services 201400 Office of The Principal 20400 Other Support Services, School Administration 203110 Board of Education; Service Area Direction 203120 Board of Education; Service Area Assistants 203150 Board of Education; Promotion Expenses 203160 Board of Education; Promotion Expenses 203110 Executive Administration; Office of The Superintendent 203220 Executive Administration; Community Relations 20310 Fiscal Services; Budgeting 20310 Fiscal Services; Payroll Services 20310 Fiscal Services; Payroll Services 20310 Fiscal Services; Payroll Services 20310 Other Fiscal Services; Pintancial Accounting 20310 Other Fiscal Services; Pank Account Service Charge 20310 Personnel Services; Recruitment and Placement 20310 Operation and Maintenance of Plant Services; Service Area Direction 20310 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$21,586 \$33,035 \$144 \$676 \$0 \$0 \$0 \$18,509 \$747,964	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155 \$916 \$155 \$0 \$0 \$22,141 \$895,763	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303 \$9,932 \$272 \$0 \$1,084,238	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324 \$11,065 \$0 \$0 \$0 \$1,214,970	-100% -100% -100% -119% -39% -54% 55% -96% -24% > 500% -55% -90% -22% 89% -19% 23% > 500% -100% 62%	87% 2% 41% -100% -100% -70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362% > 500% -100% 36%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2% 11% -100%
Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 20120 Guidance Services; Counseling Services 20120 Guidance Services; Counseling Services 20120 Guidance Services; Records Maintenance 201240 Health Services; Nurse Services 20130 Health Services; Other Health Services 20130 Health Services, Other Health Services 20130 Health Services, Other Health Services 20130 Other Support Services, Students; Other Student Services 20130 Other Support Services, Students; Other Student Services 20130 Other Support Services, School Administration 20110 Office of The Principal 2010 Office of The Principal 2010 Office of Education; Service Area Direction 20110 Board of Education; Service Area Assistants 20120 Executive Administration; Office of The Superintendent 20120 Executive Administration; Office of The Superintendent 20130 Executive Administration; Community Relations 20130 Fiscal Services; Office of The Business Manager 20130 Fiscal Services; Payroll Services 20150 Fiscal Services; Payroll Services 20150 Fiscal Services; Payroll Services 20150 Other Fiscal Services; Park Account Service Charge 20150 Other Fiscal Services; Parked Forms 20150 Other Fiscal Services; Recruitment and Placement 20150 Operation and Maintenance of Plant Services; Maintenance of Buildings 20150 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$121,586 \$33,035 \$144 \$676 \$0 \$0 \$0 \$18,509 \$747,964 \$43,515	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155 \$916 \$155 \$0 \$0 \$22,141 \$895,763 \$37,853	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303 \$9,932 \$272 \$0 \$1,084,238 \$55,857	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324 \$11,065 \$0 \$0 \$1,214,970 \$77,540	-100% -100% -119% -39% -54% 55% -96% -24% > 500% -55% -90% -22% 89% -19% 23% > 500% -100% 62% 78%	87% 2% 41% -100% -100% 70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362% > 500% -100% 36% 105%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2% 11% -100% 12% 39%
Student Instructional Support Student Instructional Support Total Overhead and Operational	20110 Attendance and Social Work Services; Service Area Direction 20130 Attendance and Social Work Services; Social Work Services 20120 Guidance Services; Counseling Services 20120 Guidance Services; Counseling Services 20130 Guidance Services; Records Maintenance 20130 Health Services; Nurse Services 20130 Health Services; Nurse Services 20130 Health Services; Other Health Services 20130 Other Support Services, Students; Other Student Services 201400 Office of The Principal 20400 Other Support Services, School Administration 203110 Board of Education; Service Area Direction 203120 Board of Education; Service Area Assistants 203150 Board of Education; Promotion Expenses 203160 Board of Education; Promotion Expenses 203110 Executive Administration; Office of The Superintendent 203220 Executive Administration; Community Relations 20310 Fiscal Services; Budgeting 20310 Fiscal Services; Payroll Services 20310 Fiscal Services; Payroll Services 20310 Fiscal Services; Payroll Services 20310 Other Fiscal Services; Pintancial Accounting 20310 Other Fiscal Services; Pank Account Service Charge 20310 Personnel Services; Recruitment and Placement 20310 Operation and Maintenance of Plant Services; Service Area Direction 20310 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,765,019 \$25,304 \$18,137 \$127,755 \$6,845 \$36,279 \$0 \$0 \$465,120 \$62,009 \$741,448 \$40,774 \$0 \$3,088 \$2,263 \$129,072 \$2,506 \$0 \$0 \$0 \$21,586 \$33,035 \$144 \$676 \$0 \$0 \$0 \$18,509 \$747,964	\$6,066,538 \$0 \$0 \$149,754 \$4,134 \$39,385 \$4,071 \$2,000 \$423,353 \$72,605 \$695,303 \$30,379 \$0 \$8,283 \$1,522 \$169,023 \$1,899 \$33,955 \$1,543 \$25,867 \$33,697 \$155 \$916 \$155 \$916 \$155 \$0 \$0 \$22,141 \$895,763	\$6,680,037 \$0 \$0 \$246,613 \$8,789 \$51,684 \$0 \$2,000 \$628,366 \$106,050 \$1,043,503 \$30,165 \$330 \$12,982 \$1,269 \$225,649 \$3,083 \$88,082 \$984 \$36,072 \$32,320 \$63 \$514 \$1,303 \$9,932 \$272 \$0 \$1,084,238	\$7,820,147 \$0 \$0 \$280,045 \$4,208 \$55,713 \$0 \$0 \$720,706 \$121,748 \$1,182,419 \$30,939 \$1,300 \$24,906 \$3,511 \$244,697 \$1,952 \$101,478 \$750 \$40,822 \$39,257 \$177 \$4,230 \$1,324 \$11,065 \$0 \$0 \$0 \$1,214,970	-100% -100% -100% -119% -39% -54% 55% -96% -24% > 500% -55% -90% -22% 89% -19% 23% > 500% -100% 62%	87% 2% 41% -100% -100% -70% 68% 70% 2% 201% 131% 45% 3% 199% -51% 58% 17% 14% 362% > 500% -100% 36%	14% -52% 8% -100% 15% 15% 13% 3% 294% 92% 177% 8% -37% 15% -24% 13% 21% 182% > 500% 2% 11% -100%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Manchester Community Schools (8045)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008		ear Increase	3 Year Increase	
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$482	\$3,109			> 500%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$2,835	\$100	\$1,000		-65%	> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$50,152	\$116,738	\$105,164	\$101,784	103%	-13%	-3%
	27010 Student Transportation; Service Area Direction	\$23,600	\$32,266	\$21,185	\$55,038	133%	71%	160%
	27100 Student Transportation; Vehicle Operation	\$227,216	\$280,841	\$330,551	\$357,536	57%	27%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$82,576	\$148,710	\$157,398	\$129,043	56%	-13%	-18%
	27400 Student Transportation; Purchase of School Buses	\$92,342	\$0	\$149,679	\$151,566	64%		1%
	27500 Student Transportation; Insurance on Buses	\$6,946	\$17,996	\$26,058	\$29,761	328%	65%	14%
	27900 Student Transportation; Other Student Transportation Services	\$46,348	\$62,948	\$75,075	\$69,521	50%	10%	-7%
	27910 Student Transportation; Bus Driver Training	\$2,410	\$2,505	\$3,034	\$2,376	-1%	-5%	-22%
	31100 Food Services Operations; Service Area Direction	\$18,711	\$27,432	\$28,637	\$29,639	58%	8%	3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$163,682	\$344,807	\$493,776	\$602,257	268%	75%	22%
	31400 Food Services Operations; Food Purchases	\$224,287	\$281,491	\$367,961	\$399,918	78%	42%	9%
	31900 Other Food Services	\$18,277	\$46,592	\$53,963	\$30,614	67%	-34%	-43%
Overhead and Operational Total		\$2,159,899	\$2,873,770	\$3,771,424	\$4,084,649	89%	42%	8%
Nonoperational								
Tronoporational	33300 Civic Services	\$13,044	\$10,368	\$19,067	\$16,588	27%	60%	-13%
	33400 Athletic Coaches	\$129,916	\$132,815	\$163,070	\$217,104	67%	63%	33%
	33930 Latch Key Kid Program	\$10,869	\$12,049	\$12,930	\$14,642	35%	22%	13%
	33990 Other Community Services; Other	\$10,009	\$12,049	\$240	\$0	33 /0	22 /0	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$33,128	\$48,684	\$10,376	\$55,53 6	68%	14%	435%
	43000 Facilities Acquisition and Construction; Professional Services	\$40,013	\$13,099	\$5,179	\$21,508	-46%	64%	315%
	45100 Building Acquisition, Construction and Improvements	\$670,300	\$140,675	\$498,536	\$518,974	-23%	269%	4%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$76,511	\$140,073	\$103,754	\$103,754	36%	1%	0%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$28,644	\$28,964	\$103,734 \$34,149	\$24,646	-14%	-15%	-28%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$20,044	\$20,904	\$20,833	\$4,456	-14/0	-13/0	-79%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$373,802	\$295,230	\$20,633 \$222,422	\$490,461	31%	66%	-79% 121%
					· ·			
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$2,347	\$7,730 \$246,842	\$10,840	\$0	-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0 \$0	\$216,842	\$0 \$0	\$0 *22.660		-100%	
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$25,724	\$0	\$22,669		-12%	4000/
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$14,087	\$0	40/	20/	-100%
	53100 Debt Services; Lease Rental; Buildings; Principal	\$1,225,155	\$1,219,530	\$1,219,960	\$1,218,965	-1%	0%	0%
	54200 Common School Fund; Principal	\$847,561	\$712,904	\$672,345	\$598,875	-29%	-16%	-11%
Nenenarational Tatal	59200 Other Debt Services Obligations; Bank Fee	\$0 \$2.454.204	\$0 \$2,067,930	\$218,495	\$107,441 \$2,445,640	-1%	4 5 0/	-51% 6%
Nonoperational Total		\$3,451,291	\$2,967,830	\$3,226,281	\$3,415,619	-1%	15%	0%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$138,651	\$164,561	\$87,878	\$0			
	26492 2007 Account Code - Social Security	\$498,110	\$507,966	\$261,011	\$0			
	26494 2007 Account Code - Group Insurance	\$583,402	\$902,749	\$544,924	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$6,841	\$554	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$70,931	\$37,415	\$0			
Prorated By Fund Total		\$1,220,163	\$1,653,048	\$931,783	\$0			