

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

New Albany-Floyd Co Con Sch (2400)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	
Student Academic Achievement									
	11050 Regular Programs; Full Day Kindergarten		\$0	\$254,138	\$275,817	\$1,319,372	n/a	419%	378%
	11100 Regular Programs; Elementary	\$12,975,746	\$13,381,105	\$13,555,390	\$14,287,039	10%	7%	5%	
	11200 Regular Programs; Middle/Junior High	\$4,784,934	\$7,420,018	\$7,255,584	\$8,356,226	75%	13%	15%	
	11300 Regular Programs; High School	\$5,555,764	\$6,623,666	\$7,042,503	\$7,727,338	39%	17%	10%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$866	\$667,522	n/a	n/a	> 500%	
	11420 Vocational Education; Agriculture B	\$97,646	\$81,920	\$96,563	\$73,632	-25%	-10%	-24%	
	11450 Vocational Education; Consumer and Homemaking	\$241,050	\$307,902	\$294,262	\$346,422	44%	13%	18%	
	11480 Vocational Education; Industrial Education A	\$0	\$0	\$3,023	\$824	n/a	n/a	-73%	
	11490 Vocational Education; Industrial Education B	\$189	\$1,027	\$757	\$1,092	478%	6%	44%	
	11520 Vocational Education; Area School Participation	\$1,235,247	\$1,692,151	\$1,805,332	\$1,327,574	7%	-22%	-26%	
	11590 Other Vocational Education Programs	\$902,679	\$523,425	\$511,452	\$658,288	-27%	26%	29%	
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$1,329	\$0	\$0	\$94,543	> 500%	n/a	n/a	
	11630 Regular Programs; Alternative Education Programs; High School	\$1,343	\$21,006	\$6,405	\$429,847	> 500%	> 500%	> 500%	
	11900 2007 Account Code - Other Regular Programs	\$1,626	\$0	\$0	\$0	-100%	n/a	n/a	
	11910 Other Regular Programs; Competency Testing	\$0	\$0	\$0	\$1,734	n/a	n/a	n/a	
	12100 2007 Account Code - Gifted and Talented	\$84,717	\$165,900	\$133,426	\$119,763	41%	-28%	-10%	
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$196,860	n/a	n/a	n/a	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$383,180	\$402,270	\$0	n/a	-100%	-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$598,846	\$1,137,675	\$1,049,004	\$1,132,244	89%	0%	8%	
	12220 Mental Disabilities; Moderate Mental Disabilities	\$262,455	\$527,790	\$531,858	\$622,097	137%	18%	17%	
	12310 Physical Impairment; Orthopedic Impairment	\$216,531	\$219,703	\$244,850	\$198,633	-8%	-10%	-19%	
	12320 Physical Impairment; Multiple Disabilities	\$305,605	\$426,812	\$422,065	\$517,875	69%	21%	23%	
	12330 Physical Impairment; Visual Impairment	\$15,035	\$58,366	\$64,307	\$71,247	374%	22%	11%	
	12340 Physical Impairment; Hearing Impairment	\$140,165	\$188,697	\$192,093	\$247,609	77%	31%	29%	
	12350 Physical Impairment; Homebound	\$72,469	\$91,678	\$145,874	\$140,083	93%	53%	-4%	
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$742,287	\$821,981	\$863,366	\$1,086,142	46%	32%	26%	
	12510 Culturally Different; Communication Disorders	\$0	\$92,078	\$108,984	\$228,609	n/a	148%	110%	
	12520 Culturally Different; Compensatory	\$0	\$0	\$0	\$22,551	n/a	n/a	n/a	
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$1,298,151	\$2,294,964	\$2,258,214	\$1,032,893	-20%	-55%	-54%	
	12610 Learning Disability	\$118,397	\$499,936	\$456,579	\$2,149,739	> 500%	330%	371%	
	12710 Equal Opportunity At Risk	\$739,987	\$1,426,512	\$1,431,753	\$558,601	-25%	-61%	-61%	
	12810 Special Education Preschool	\$374,664	\$575,687	\$519,088	\$486,733	30%	-15%	-6%	
	12900 Other Special Programs	\$155,034	\$311,812	\$458,364	\$241,563	56%	-23%	-47%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$425,045	\$395,237	\$409,401	\$556,473	31%	41%	36%	
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$51,295	\$0	\$0	\$0	-100%	n/a	n/a	
	13300 Adult/Continuing Education Programs; Occupational Programs	\$0	\$0	\$0	\$604	n/a	n/a	n/a	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$46,294	\$0	\$0	\$0	-100%	n/a	n/a	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$181,970	\$58,079	\$74,811	\$49,970	-73%	-14%	-33%	
	14100 Summer School Programs; Elementary	\$195,944	\$174,991	\$111,052	\$121,950	-38%	-30%	10%	
	14200 Summer School Programs; Middle/Junior High School	\$39,875	\$36,216	\$80,666	\$66,183	66%	83%	-18%	
	14300 Summer School Programs; High School	\$237,514	\$298,004	\$262,511	\$168,616	-29%	-43%	-36%	
	15100 Enrichment Programs; Non-Credit	\$4,081	\$26,105	\$44,214	\$116,336	> 500%	346%	163%	
	16100 Remediation Testing	\$312,284	\$319,406	\$205,448	\$201,655	-35%	-37%	-2%	
	16200 Preventive Remediation	\$356,198	\$338,671	\$329,423	\$184,312	-48%	-46%	-44%	
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$21,054	\$32,968	\$24,054	\$31,996	52%	-3%	33%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$0	\$0	\$442,541	n/a	n/a	n/a	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$0	\$6,855	\$0	\$0	n/a	-100%	n/a	
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$5,451	\$5,908	\$6,805	\$12,097	122%	105%	78%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$400,947	\$494,720	\$567,719	\$717,555	79%	45%	26%	
	22210 Library/Media Services; Service Area Direction	\$173,903	\$69,197	\$67,081	\$35,413	-80%	-49%	-47%	
	22220 Library/Media Services; School Library	\$261,511	\$380,005	\$399,988	\$498,268	91%	31%	25%	
	22230 Library/Media Services; Audiovisual	\$188,453	\$310,194	\$308,041	\$182,308	-3%	-41%	-41%	
	22240 Library/Media Services; Educational Television	\$2,221	\$2,431	\$5,095	\$195,938	> 500%	> 500%	> 500%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$1,814	\$1,247	\$0	n/a	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$739	\$1,582	n/a	n/a	114%	
	24100 Office of The Principal	\$2,758,054	\$4,065,558	\$4,004,374	\$4,461,561	62%	10%	11%	
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$4,338	\$0	\$0	\$0	-100%	n/a	n/a	

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	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$223,659	\$492,279	\$918,507	\$1,215,981	444%	147%	32%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$588	\$2,128	\$339	\$5,756	> 500%	170%	> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$21,167	\$7,483	\$11,129	n/a	-47%	49%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$20,218	n/a	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$1,388,547	\$2,493,418	\$2,599,477	\$1,169,826	-16%	-53%	-55%
Student Academic Achievement Total		\$38,201,122	\$49,554,482	\$50,558,524	\$54,812,963	43%	11%	8%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$80,216	\$44,977	\$32,791	\$30,171	-62%	-33%	-8%
	21120 Attendance and Social Work Services; Attendance Services	\$717	\$0	\$0	\$21,727	> 500%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$4,800	\$37,859	n/a	n/a	> 500%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$13,129	\$0	\$0	\$2,081	-84%	n/a	n/a
	21210 Guidance Services; Service Area Direction	\$7,700	\$0	\$0	\$0	-100%	n/a	n/a
	21220 Guidance Services; Counseling Services	\$711,513	\$1,090,397	\$978,305	\$1,460,624	105%	34%	49%
	21290 Guidance Services; Other Guidance Services	\$0	\$15,901	\$4,833	\$3,318	n/a	-79%	-31%
	21310 Health Services; Service Area Direction	\$61,658	\$0	\$0	\$0	-100%	n/a	n/a
	21320 Health Services; Medical Services	\$504	\$10,000	\$0	\$121,163	> 500%	> 500%	n/a
	21340 Health Services; Nurse Services	\$274,823	\$314,549	\$320,962	\$261,118	-5%	-17%	-19%
	21390 Health Services; Other Health Services	\$36,011	\$1,007	\$0	\$0	-100%	-100%	n/a
	21420 Psychological Testing	\$259,508	\$420,356	\$388,138	\$459,823	77%	9%	18%
	21430 Psychological Counseling	\$0	\$4,038	\$9,484	\$27,688	n/a	> 500%	192%
	21810 Special Education Administration; Service Area Direction	\$226,444	\$239,600	\$182,673	\$310,811	37%	30%	70%
	21890 Special Education Administration; Other Special Education Administration	\$3,500	\$151,183	\$152,277	\$115,694	> 500%	-23%	-24%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$35,672	n/a	n/a	n/a
	21990 Other Support Services, Students; Other Student Services	\$0	\$23,015	\$47,678	\$59,206	n/a	157%	24%
	22110 Improvement of Instruction; Service Area Direction	\$667,716	\$873,637	\$741,313	\$895,469	34%	2%	21%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$214,784	\$303,653	\$184,621	\$210,931	-2%	-31%	14%
	22130 Improvement of Instruction; Instructional Staff Training	\$210,575	\$281,478	\$410,229	\$262,394	25%	-7%	-36%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$115	\$0	\$3,600	\$0	-100%	n/a	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$118,814	n/a	n/a	n/a
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$272,010	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$158,350	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$875,276	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$25,274	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$42,966	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$28,805	\$39,096	\$58,495	\$24,110	-16%	-38%	-59%
	23190 Board of Education; Other Governing Body Services	\$32,483	\$112,928	\$98,046	\$96,075	196%	-15%	-2%
	23210 Executive Administration; Office of The Superintendent	\$249,207	\$660,403	\$655,437	\$529,405	112%	-20%	-19%
	23220 Executive Administration; Community Relations	\$0	\$23,176	\$40,730	\$24,241	n/a	5%	-40%
	23290 Executive Administration; Other Executive Administration Services	\$26,266	\$0	\$0	\$0	-100%	n/a	n/a
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$59,905	n/a	n/a	n/a
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$134,006	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$24,716	\$9,873	\$15,074	\$67,418	173%	> 500%	347%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$610,150	\$769,131	\$288,228	n/a	-53%	-63%
Student Instructional Support Total		\$3,130,390	\$5,229,418	\$5,098,616	\$7,031,826	125%	34%	38%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$14,990	\$97,438	\$103,604	\$192,583	> 500%	98%	86%
	23160 Board of Education; Promotion Expenses	\$8,369	\$12,313	\$8,257	\$8,951	7%	-27%	8%
	23230 Executive Administration; Staff Relations and Negotiations	\$213,883	\$340,060	\$343,344	\$266,074	24%	-22%	-23%
	25110 Fiscal Services; Office of The Business Manager	\$177,406	\$151,576	\$144,758	\$133,085	-25%	-12%	-8%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$0	\$35,850	n/a	n/a	n/a
	25140 Fiscal Services; Receiving and Disbursing Funds	\$102,272	\$208,771	\$211,139	\$215,317	111%	3%	2%
	25150 Fiscal Services; Payroll Services	\$57,300	\$154,283	\$147,415	\$163,821	186%	6%	11%
	25160 Fiscal Services; Financial Accounting	\$6,065	\$3,575	\$3,225	\$34,823	474%	> 500%	> 500%
	25170 Fiscal Services; Internal Auditing	\$6,673	\$5,697	\$1,743	\$958	-86%	-83%	-45%
	25191 Other Fiscal Services; Refund of Revenue	\$53,373	\$16,360	\$12,231	\$15,330	-71%	-6%	25%

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	25192 Other Fiscal Services; Petty Cash	\$639	\$3,901	\$3,713	\$3,187	399%	-18%	-14%
	25193 Other Fiscal Services; Printed Forms	\$0	\$3,903	\$1,287	\$198	n/a	-95%	-85%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,714	\$1,785	\$2,034	\$758	-56%	-58%	-63%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$37,191	n/a	n/a	n/a
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$59,353	\$177,457	\$243,803	\$234,707	295%	32%	-4%
	25300 Printing, Publishing, and Duplicating Services	\$51,285	\$106,081	\$102,543	\$93,898	83%	-11%	-8%
	25400 Planning, Research, Development and Evaluation	\$5,224	\$46,983	\$47,835	\$8,706	67%	-81%	-82%
	25600 Public Information Services	\$0	\$0	\$0	\$65,164	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$20,700	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$161,609	n/a	n/a	n/a
	25890 Other Technology Services	\$74,099	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$14,676	\$2,272	\$0	\$0	-100%	-100%	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$316,262	\$325,361	\$307,462	\$362,955	15%	12%	18%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,452,033	\$6,349,705	\$6,341,759	\$7,211,026	62%	14%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$39,728	\$0	\$0	\$0	-100%	n/a	n/a
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,143,118	\$2,398,563	\$2,395,024	\$1,499,842	31%	-37%	-37%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$7,196	\$2,755	\$56,290	n/a	> 500%	> 500%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$57,855	\$13,426	\$178,868	n/a	209%	> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$297,552	\$859,204	\$742,244	\$1,074,971	261%	25%	45%
	27010 Student Transportation; Service Area Direction	\$122,501	\$295,780	\$395,291	\$291,813	138%	-1%	-26%
	27100 Student Transportation; Vehicle Operation	\$1,345,417	\$2,046,810	\$2,123,562	\$2,627,476	95%	28%	24%
	27200 Student Transportation; Monitoring Services	\$202,648	\$296,595	\$349,608	\$455,184	125%	53%	30%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$583,574	\$1,052,192	\$1,163,589	\$1,281,141	120%	22%	10%
	27400 Student Transportation; Purchase of School Buses	\$627,984	\$1,719,756	\$745,918	\$906,169	44%	-47%	21%
	27500 Student Transportation; Insurance on Buses	\$60,643	\$82,585	\$129,423	-\$84,953	-240%	-203%	-166%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$9,820	\$4,273	\$9,790	n/a	0%	129%
	27900 Student Transportation; Other Student Transportation Services	\$5,500	\$840	\$1,182	\$2,055	-63%	145%	74%
	31100 Food Services Operations; Service Area Direction	\$78,642	\$246,015	\$227,623	\$175,734	123%	-29%	-23%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,016,451	\$1,388,967	\$1,419,690	\$1,671,561	64%	20%	18%
	31300 Food Services Operations; Food Delivery	\$0	\$0	\$0	\$21,784	n/a	n/a	n/a
	31400 Food Services Operations; Food Purchases	\$1,210,446	\$1,997,189	\$2,244,641	\$2,532,854	109%	27%	13%
	31900 Other Food Services	\$100,504	\$200,358	\$240,635	\$474,800	372%	137%	97%
	33100 Community Service Operations; Direction of Community Services	\$0	\$123,721	\$77,568	\$141,247	n/a	14%	82%
	33200 Community Recreation	\$18,981	\$23,411	\$18,387	\$8,872	-53%	-62%	-52%
	33300 Civic Services	\$0	\$10,975	\$15,860	\$23,702	n/a	116%	49%
	33400 Athletic Coaches	\$431,806	\$842,627	\$821,510	\$865,066	100%	3%	5%
	33600 Nonpublic School Pupil Services	\$4,451	\$0	\$0	\$0	-100%	n/a	n/a
	33940 Child Care Services	\$2,230	\$26,653	\$30,372	\$14,915	> 500%	-44%	-51%
	33990 Other Community Services; Other	\$8,164	\$2,260	\$0	\$0	-100%	-100%	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$904,509	\$507,650	\$545,490	\$586,957	-35%	16%	8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$111,725	\$170,508	\$43,748	\$485,918	335%	185%	> 500%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$16,652	\$281	\$2,500	\$3,500	-79%	> 500%	40%
Overhead and Operational Total		\$13,948,842	\$22,375,329	\$21,780,469	\$24,572,446	76%	10%	13%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$1,950,488	\$2,624,049	\$3,672,892	\$320,605	-84%	-88%	-91%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$0	\$3,536	\$0	\$0	n/a	-100%	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$733,602	\$139,460	\$117,011	\$106,445	-85%	-24%	-9%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,884,013	\$1,767,646	\$865,539	\$1,004,501	-65%	-43%	16%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$25,278	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$2,207,148	\$0	\$1,492,965	n/a	-32%	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$2,645,729	\$2,274,432	\$2,202,115	n/a	-17%	-3%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$35,584	\$40,638	\$0	n/a	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,160,945	\$2,048,333	\$1,395,654	\$867,519	-25%	-58%	-38%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$145,264	\$355,251	\$339,957	\$295,456	103%	-17%	-13%
	51100 Debt Services; Principal on Debt; Bonds	\$2,050,000	\$1,645,000	\$1,165,000	\$1,225,000	-40%	-26%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$403,954	\$562,613	\$516,863	\$479,969	19%	-15%	-7%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,784,252	\$12,686,200	\$14,278,199	\$11,443,000	311%	-10%	-20%

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	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$4,019,000	n/a	n/a	n/a
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$161,915	n/a	n/a	n/a
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$0	\$24,151	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$3,762	\$6,000	\$4,100	\$5,100	36%	-15%	24%
Nonoperational Total		\$12,141,558	\$26,726,549	\$24,670,285	\$23,647,741	95%	-12%	-4%
prorated								
	26491 2007 Account Code - PERF	\$1,029,385	\$1,227,309	\$1,250,578	\$608,329	-41%	-50%	-51%
	26492 2007 Account Code - Social Security	\$3,218,625	\$4,133,222	\$4,144,226	\$1,822,522	-43%	-56%	-56%
	26493 2007 Account Code - Workmen's Compensation	\$121,423	\$153,509	\$171,443	\$24,109	-80%	-84%	-86%
	26494 2007 Account Code - Group Insurance	\$9,543,433	\$10,021,061	\$10,922,794	\$5,666,773	-41%	-43%	-48%
	26496 2007 Account Code - Unemployment Compensation	\$7,292	\$38,060	\$53,592	\$14,257	96%	-63%	-73%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$581,446	\$1,063,934	\$953,228	\$6,639	-99%	-99%	-99%
prorated Total		\$14,501,603	\$16,637,095	\$17,495,861	\$8,142,628	-44%	-51%	-53%
Not Categorized								
	39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services	\$3,691	\$0	\$0	\$0	-100%	n/a	n/a
Not Categorized Total		\$3,691	\$0	\$0	\$0	-100%	n/a	n/a

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$46,308,966	\$61,697,211	\$63,375,297	\$60,719,443	31%	-2%	-4%	56.5%	51.2%	53.0%	51.4%
Student Instructional Support	\$7,355,576	\$6,389,088	\$6,282,151	\$7,586,589	3%	19%	21%	9.0%	5.3%	5.3%	6.4%
Overhead and Operational	\$16,117,415	\$25,709,464	\$25,276,022	\$26,253,831	63%	2%	4%	19.7%	21.3%	21.1%	22.2%
Nonoperational	\$12,141,558	\$26,727,110	\$24,670,285	\$23,647,741	95%	-12%	-4%	14.8%	22.2%	20.6%	20.0%
Not Categorized	\$3,691	\$0	\$0	\$0	-100%	n/a	n/a				
Grand Total	\$81,927,206	\$120,522,872	\$119,603,756	\$118,207,604	44%	-2%	-1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	65.5%	56.5%	58.2%	57.8%