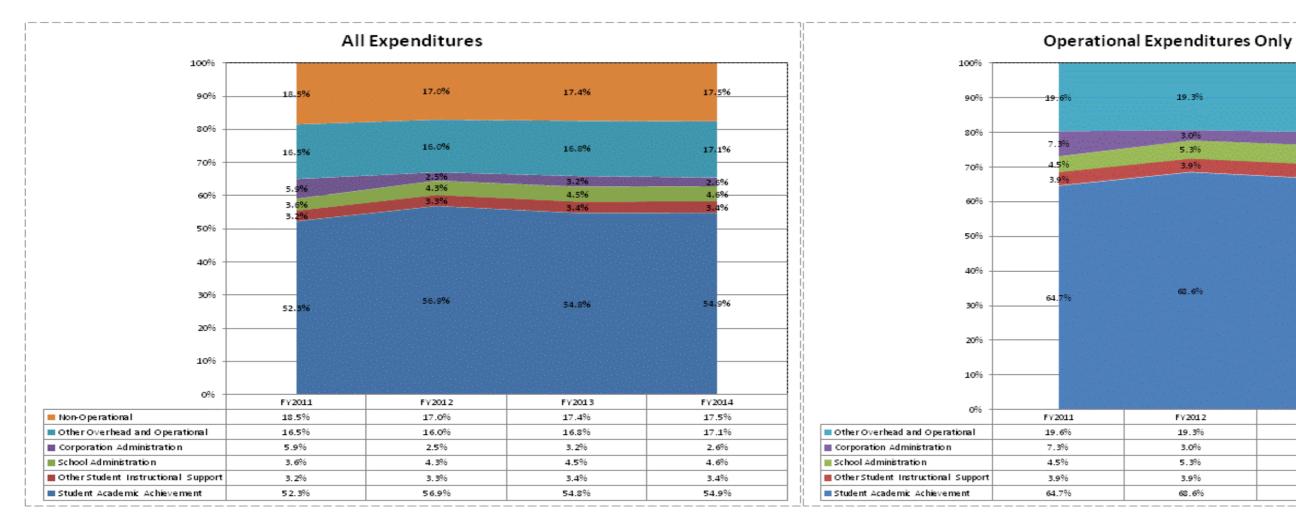
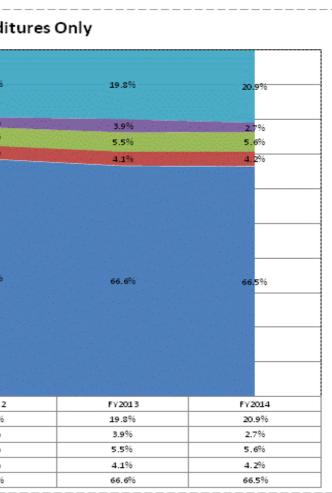
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Greater Clark County Schools (1010)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$66,887,069	64.3%	\$68,070,717	62.4%	\$60,560,323	54.8%	\$60,523,585	54.9%
Student Instructional Support	\$7,610,998	7.3%	\$8,223,519	7.5%	\$8,730,817	7.9%	\$8,820,145	8.0%
Overhead and Operational	\$19,549,816	18.8%	\$21,191,375	19.4%	\$22,027,652	19.9%	\$21,676,824	19.6%
Nonoperational	\$10,009,643	9.6%	\$11,578,488	10.6%	\$19,187,029	17.4%	\$19,312,462	17.5%
Not Categorized	\$880,167		\$0		\$0		\$0	
Grand Total	\$104,937,693		\$109,064,099		\$110,505,821		\$110,333,016	

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	71.6%	70.0%



FY 2013	FY 2014
62.7%	62.8%



				Ir
<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>
Student Academic Achievement				
11050 Regular Programs; Full Day Kindergarten	\$369,874	\$790,301	\$2,926,086	\$2,855,329
11100 Regular Programs; Elementary	\$14,406,023	\$21,585,797	\$16,765,156	\$16,511,390
11200 Regular Programs; Middle/Junior High	\$7,471,454	\$9,685,807	\$8,628,805	\$8,386,301
11300 Regular Programs; High School	\$7,521,102	\$9,466,991	\$9,468,952	\$9,143,430
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$159,014	\$160,778
11410 Vocational Education; Agriculture A	\$48,000	\$62,131	\$55,476	\$56,953
11430 Vocational Education; Distributive Education	\$78,170	\$38,121	\$46,443	\$842
11450 Vocational Education; Consumer and Homemaking	\$396,441	\$431,429	\$264,829	\$346,703
11470 Vocational Education; Business Education	\$34,864	\$47,924	\$229,212	\$198,199
11480 Vocational Education; Industrial Education A	\$213,765	\$305,954	\$278,656	\$294,500
11510 Vocational Education; Cooperative Education	\$101,619	\$139,046	\$66,068	\$52,797
11520 Vocational Education; Area School Participation	\$726,240	\$736,739	\$520,532	\$559,135
11590 Other Vocational Education Programs	\$153,889	\$198,766	\$216,564	\$559,665
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$161,328	\$189,424
11630 Regular Programs; Alternative Education Programs; High School	\$342,845	\$452,994	\$413,730	\$365,385
12110 Gifted And Talented; Gifted and Talented	\$216,280	\$218,728	\$194,822	\$222,050
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$17,321	\$65,528
12210 Mental Disabilities; Mild Mental Disabilities	\$1,059,356	\$1,377,744	\$1,300,938	\$1,368,842
12220 Mental Disabilities; Moderate Mental Disabilities	\$410,481	\$818,616	\$498,186	\$378,866
12230 Mental Disabilities; Severe Mental Disabilities	\$907,291	\$2,233,845	\$2,082,729	\$2,267,243
12310 Physical Impairment; Orthopedic Impairment	\$377,333	\$510,615	\$559,681	\$558,121
12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$0	\$16,050
12330 Physical Impairment; Visual Impairment	\$129,037	\$172,101	\$138,910	\$140,868
12340 Physical Impairment; Hearing Impairment	\$221,658	\$394,486	\$261,961	\$265,772
12350 Physical Impairment; Homebound	\$122,298	\$189,138	\$218,910	\$205,858
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$735	\$0	\$0
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$2,755,393	\$3,588,226	\$3,853,894	\$3,817,178
12510 Culturally Different; Communication Disorders	\$669,370	\$1,000,178	\$1,046,200	\$1,035,508
12520 Culturally Different; Compensatory	\$47,048	\$66,187	\$0	\$0
12610 Learning Disability	\$3,260,247	\$2,499,949	\$2,299,744	\$2,136,004
12710 Equal Opportunity At Risk	\$384,673	\$401,021	\$9,874	\$0
12810 Special Education Preschool	\$851,602	\$1,598,886	\$1,165,682	\$1,171,036
12900 Other Special Programs	\$504,894	\$563,560	\$1,130,646	\$1,143,073
13600 Adult/Continuing Education Programs; Special Interest Programs	\$27,844	\$0	\$0	\$0
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$82,866	\$68,981	\$1	\$0
14100 Summer School Programs; Elementary	\$67,404	\$0	\$0	\$0
14200 Summer School Programs; Middle/Junior High School	\$73,078	\$103,694	\$0	\$0
14300 Summer School Programs; High School	\$88,334	\$0	\$78,015	\$27,849
15100 Enrichment Programs; Non-Credit	\$4,373	\$3,506	\$6,014	\$13,435
16100 Remediation Testing	\$45,907	\$113,946	\$85,168	\$107,757
16200 Preventive Remediation	\$434,023	\$58,519	\$3,110	\$39,251
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$1,020,472	\$1,951,981	\$1,379,618	\$1,208,618
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$108,203	\$578,175
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$0
18000 Payments to Governmental Units Outside State	\$9,972	\$0	\$0	\$0
22110 Improvement of Instruction; Service Area Direction	\$947,261	\$1,244,917	\$304,404	\$409,451
22120 Improvement of Instruction; Instruction and Curriculum Development	\$70,989	\$0	\$387,782	\$505,294
22130 Improvement of Instruction; Instructional Staff Training	\$987,289	\$491,845	\$388,388	\$378,211
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$623,054	\$1,088,634	\$288,436	\$200,684
22220 Library/Media Services; School Library	\$1,100,683	\$1,413,313	\$1,149,990	\$1,142,299
ZZZZU LIDIALY/MEDIA SERVICES; SCHOOL LIDIALY	\$1,1UU,683	\$1,413,313	\$1,149,990	\$1,142,299

Increase from FY	Increase from FY 2009	Increase from previous year
> 500%	261%	-2%
15%	-24%	-2%
12%	-13%	-3%
22%	-3%	-3%
N/A	N/A	1%
19%	-8%	3%
-99%	-98%	-98%
-13%	-20%	31%
468%	314%	-14%
38%	-4%	6%
-48%	-62%	-20%
-23%	-24%	7%
264%	182%	158%
N/A	N/A	17%
7%	-19%	-12%
3%	2%	14%
N/A	N/A	278%
29%	-1%	5%
-8%	-54%	-24%
150%	1%	9%
48%	9%	0%
N/A	N/A	N/A
9%	-18%	1%
20%	-33%	1%
68%	9%	-6%
N/A	-100%	N/A
39%	6%	-1%
55%	4%	-1%
-100%	-100%	N/A
-34%	-15%	-7%
-100%	-100%	-100%
38%	-27%	0%
126%	103%	1%
-100%	N/A	N/A
-100%	-100%	-100%
-100%	N/A	N/A
-100%	-100%	N/A
-68%	N/A	-64%
207%	283%	123%
135%	-5%	27%
-91%	-33%	> 500%
18%	-38%	-12%
N/A	N/A	434%
N/A	N/A	N/A
-100%	N/A	N/A
-57%	-67%	35%
> 500%	N/A	30%
-62%	-23%	-3%
-68%	-82%	-30%
4%	-19%	-1%

Description Trans Trans <thtrans< th=""> Trans Trans</thtrans<>			, ,	(1010)		Incrosso from EV	Incroses from EV	Increase from	
Z2250 Library/Media Services; Computer Assisted Instruction Services \$195,383 \$50 \$50 \$90 100% NA NA 2220 Library/Media Services; Computer Assisted Instruction Services \$12,327 \$43,03 \$51,00 100% NA S0 \$13,37 \$21,40,71,40 NA NA <td< th=""><th>Account</th><th>EX 2006</th><th>EV 2000</th><th>EV 2012</th><th>EV 2014</th><th></th><th></th><th></th></td<>	Account	EX 2006	EV 2000	EV 2012	EV 2014				
Z220 LbrayMedia Services: Other Educational Media Services: Operation and Administration 50 51 50 60 70 60 50 60 50 50 50 60 70 60 50 50 50 70 70 70 70 70 70 70 70 70 <									
2210 Instruction, Related Technology,					* *				
22270 Instruction, Related Technology, Hardware Maintenance and Support 50 54,875 2230,73 N/A N/A 489% 22300 Instruction, Related Technology, Protessional Development for Instruction, Focusare Technology 50 531,283 81,683 80,222 NMA N/A N/A<			4 -	+ -	+ •				
2230 Instruction, Roland Technology, Professional Development for Instruction, Focused Technology 50 5342 \$214,014 NAA NA > 4.500% 22300 Dirts Support Service, Instructional Start \$31,775 \$50,560 \$50,560 \$40,500 ~775% ~475% 25310 Frankbook for Rent or Reside, "Directional Start/de capations \$1,175 \$50,560 \$50,560 \$40,500 ~775% ~475% 25340 Frankbook for Rent or Reside, "Directional Start/de capations \$1,175 \$50,560 \$50 NA NA NA 25450 Frankbook for Rent or Reside, Sart/de capations \$50,074 \$50,050 \$50 NA NA NA 25400 Nick Astrones; Sart/de capations \$50,734 \$51,0205 \$50,023 \$51,0205 \$116,020 NA ~100% NA 21100 Altendance and Social Work Sarvices; Publicoton \$73,715 \$14,630 \$120,420 \$116,030 \$10,021,130 \$100,421 ?75% \$4,640 ?75% \$4,640 ?75% \$220,254 \$230,754 \$120,754 \$122,754		+ -							
2200 Other Support Services, Instructional Staff 50 501 511,824 58,868 58,856 -077 4.357 25200 Textbooks for Pant or Resalt, Textbooks, Workbooks, and Repairs \$1,827,57 \$51,427,648 \$572,248 \$648,257 -0776,44 4577 -0776,44 4577 -0776,44 4577,44 -0776,44 4577,44 -0776,44 4577,44 -0776,44 4577,44 -0776,44 4578,272,127 50 50 50 50 NA		÷ •	1 -						
25510 Testbooks for Rent Resale; Direction of Rental Service 531,775 530,224 550,864 548,367 -77% -73% 25500 Testbooks for Rent of Resalt; Cithor Statuco, Rental Service 2,277,25 51,7464 576,294 548,487 -57% -73% 13% 144,403 55,51 NA 550,004 13% 25500 Testbooks for Ront of Resalt; Cithor Statuco, Rental Service 550,323 560,523,585 13% 14% VM 25500 Testbooks for Ront of Resalt; Cithor Statuco, Rental Service 560,530,323 560,530,326 5277,544 5223,784 NA NA 560,530,530 560,530,330 566,640,825 500,530,530 51,750,545 51,360,545 75% 14%,544 14%,544 14%,544 14%,544 14%,544 14%,544 14%,544 14%,544 14%,544 14%,544 150,373,55 148,442,43 51,373,56 51,353,55 14%,546 150,30 14%,544 14%,544 14%,444,43 51,444,443 51,444,443 51,444,443 51,444,443 51,444,443 51,4444,443 51,444,443 5									
25520 Tsubooks for Rentor Reals: Tastbooks, Workbooks, and Repairs \$1,128,03 \$1,427,646 \$5762,064 \$444,437 -57%, -57%, -57%, -57%, -56%, 515%, 526 25450 Tsubooks for Rentor Reals; Childr estubook, Workbooks, and Repairs \$5,2172,17 \$50 \$50 \$1/47,646 \$50,000,232 \$50,052,23,859 \$1/47,646 \$1/47,646 \$1/47,646 \$1/47,646 \$1/47,646 \$1/47,646 \$1/47,646 \$1/47,646 \$1/47,647		÷ •	÷ -						
25640 Taxtbooks for Rentor Realing: Other Textbook Rental Services \$30 \$378 \$4,803 \$5,518 N/A >500% \$10 \$0									
2447 2007 Account Code - Taschers Retirement Fold 32,372,127 50 50 50 50 N/A N/A N/A Student Academic Achievement Fold 53,589,459,55 58,070,717 500,522,55 13% -11% 07% Student Latentic Achievement Fold 50 552,2564 512,2554 18% 110% -4% 11104 Attendance and Social Work Services, Partice Ara Direction 50 58,4855 58,4935 53 0 N/A -4% 11104 Attendance and Social Work Services; Other Attendance and Social Work Services; Counseling Services,									
Student Academic Achievement Total 533,694,955 \$88,070,717 \$60,520,323 \$60,523,585 13% -11% 0% Student Instructional Support 50 5222,585 13% -11% 0% Student Instructional Support 500,734 \$223,754 \$223,754 \$243,754 5244,593 530 50 N/A 100% N/A 2120 Guidance Services, Service Aras Direction \$254,543 \$50,53 \$54,542 550,723 554,542 550,723 N/A N/A 100% N/A 2120 Guidance Services, Benords Maintenance \$51,145,004 \$1,145,004 \$1,145,014 \$1,145,014 \$1,145,014 \$1,145,014 \$1,145,014 \$1,145,014 \$1,145,014 \$1,145,014 \$1,145,014 \$1,1		+ -							
Student Instructional Support S0 S0 S227,544 S238,734 N/A N/A 21110 Attendance and Social Work Barvices, Endedance Services S0,074 S73,912 S169,293 S162,2754 S238,734 N/A N/A S14,211 21110 Attendance and Social Work Barvices, Endedance Services S163,30 S48,895 S06,433 S24,311 -775,4 -625,4 -44,4 21120 Guidance Services; Consoling Services S11,45,004 S14,4533 S13,70,686 20% -0% N/A 2120 Guidance Services; Consoling Services S14,5004 S14,4533 S13,70,686 20% -0% N/A 2120 Guidance Services; Consoling Services S3 S0 S0 S0 N/A N/A 2120 Guidance Services; Stures Services S3 S4,642,31 S10,721,113 S98,93,115 S74,522 S74,522 S74,522 S74,522 S74,522 S74,522 S74,522 S75,55 N/A N/A A A 21400 Other Support Services, Sturo			+ -	+ -	+ -				
21110 Attendance and Social Work Services; Service Area Direction 50 50 51 5227,544 5237,744 NVA NVA 21120 Attendance and Social Work Services; Pupil Accounting \$10,33,30 \$56,495 \$59,459 \$12,42,514 -76% -62% -44% 21120 Attendance and Social Work Services; Pupil Accounting \$13,43,03 \$54,495 \$50,744 \$12,415,005 \$1,415,004 \$1,44,513 \$1,47,656 \$27% -45% NVA 2120 Guidance Services; Service Area Direction \$78,216 \$1,44,503 \$1,27,056 \$27% -45% 10% NVA 2120 Guidance Services; Recride Mailmenance \$54,146 \$12,47,573 \$156,653 \$1,857 \$1,863 \$1,87,773 \$66,653 \$8% -4% 7% 2130 Other Psychological Services \$20,055 \$1,459 \$21,459 \$1,459 \$20,157 \$1,46 \$21,459 \$1,459 \$21,459 \$1,459 \$21,459 \$1,459 \$21,459 \$1,459 \$21,459 \$1,459 \$21,459 \$1,459	Student Academic Achievement Total	\$ 03,094,900	Φ00,070,717	\$00,300,323	\$00, 523,565	13%	-1170	U%	
21110 Attendance and Social Work Services; Service Area Direction 50 50 5122, 544 5227,544 5238,734 NVA NVA 50 21120 Attendance and Social Work Services; Pupil Accounting \$103,330 \$54,895 \$56,499 \$52,414 .76% .46% 21120 Attendance and Social Work Services; Pupil Accounting \$13,430 \$14,483 \$0 \$0 N/A -100% N/A 2120 Guidance Services; Service Area Direction \$78,318 \$14,483 \$1,34,543 \$1,37,566 20% .4% 10% N/A -100% N/A 2120 Guidance Services; Records Malinenance \$54,493 \$1,27,056 \$64,253 \$51,072 656,423 \$500,723 67% .1% N/A 10% N/A 10% N/A 10%<	Student Instructional Support								
21120 Attendance and Social Work Services; Nuchance and Social Work Services; Other Attendance Services; Service Area Direction \$103, 303, 564, 563, 50, 50, 50, 50, 50, 50, 50, 50, 50, 50		\$0	\$0	\$227,544	\$238.794	N/A	N/A	5%	
21140 Attendance and Social Work Services, Pupil Accounting \$103,330 \$84,895 \$90,459 \$24,914 -7% -64% 21100 Attendance and Social Work Services, Cheroiter Attendance and Social Work Services, Service Area Direction \$14,833 \$0 \$0 NA -100% N/A 21220 Guidance Services, Counseling Services \$14,640 \$1,484,443 \$1,242,493 \$1,370,686 220% -8% 10% 21230 Guidance Services, Counseling Services \$5,451 \$1,605 \$5									
21190 Attendance and Social Work Services, Other Attendance and Social Work Services \$0 \$3,280 \$0 \$0 \$1,40,004 \$1,435,04 21210 Guidance Services, Counseling Services \$1,445,04 \$1,445,04 \$1,444,243 \$1,244,593 \$1,370,686 20% -8% 10% 21200 Guidance Services, Counseling Services \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10									
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21220 Cuidance Services; Courseling Services 1145,004 \$1,445,033 \$1,245,03 \$1,370,686 20% -8% 10% 21250 Cuidance Services; Other Guidance Services; Services \$350,4049 \$512,570 \$545,423 \$500,740 8% 4% N/A N/A 21340 Health Services; Other Guidance Services \$353,4049 \$512,570 \$545,423 \$500,740 3% -26% 7% 4% 4% 21800 Other Synchological Services, Students; Other Student Services \$372,040 \$172,017 \$560,333 8% -14% <td></td> <td>+ -</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		+ -							
21250 Guidance Services; Records Maintenance \$5,451 \$1,805 \$0 \$0 \$100%				¥ -	÷ •				
2120Guidance Services: Other Guidance ServicesNMNMNM21304Health Services: Nurse Services\$354.049\$512.570\$554.243\$500,72967%118%148%21409Other Psychologial Services\$720.400\$1,112.113\$598.315\$74.45923%-26%7%21810Special Education Administration; Service Area Direction\$10\$1,112.113\$598.315\$2,015NMNM74%21890Other Support Services, Students; Other Student Services\$336\$3,452\$0\$0-100%-100%NM2190Other Support Services, School Administration\$3,165,90\$4,237,788\$4,84,018\$4,861,4325%15%0%24000Other Support Services, School Administration\$0\$31,837\$158,923\$163,928\$164,928 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
21340 Health Services; Nurse Services \$335,049 \$\$12,570 \$\$45,423 \$590,729 \$77,450 \$77,450 21490 Other Sychol2 dictal Services \$770,400 \$1102,113 \$598,835 \$774,592 3% -74% 21490 Other Sychol2 dictal contant diministration \$611,589 \$772,077 \$660,538 8% -14% -14% 21900 Other Support Services, Students; Other Student Services \$336 \$3,452 \$0 \$0 \$102,113 \$108,811,432 \$100,%114 \$1000,%114 \$100,%114 <t< td=""><td></td><td></td><td></td><td></td><td>\$0</td><td></td><td></td><td></td></t<>					\$0				
21490 Other Psychological Services \$720,400 \$1,012,113 \$689,315 \$74,4592 3% -26% 7% 214100 Spocial Education Administration; Service Ara Direction \$01 \$01 \$1,159 \$2,015 N/A N/A 74% 21400 Other Support Services; Students; Other Student Services \$33 \$3,165,590 \$4,237,798 \$4,844,018 \$4,844,142 \$52% 15% 0% 21400 Other Support Services; School Administration \$0 \$31,837 \$158,928 \$163,590 N/A 414% 3% 21400 Other Support Services; School Administration \$6,275,858 \$8,222,519 \$8,020,145 414% 3% 21410 Board of Education; Service Area Direction \$46,137 \$142,128 \$65,333 \$70,701 47% 47% 23110 Board of Education; Service Area Direction \$46,137 \$142,128 \$65,333 \$70,701 47% -50% 23110 Board of Education; Promotion Expanses \$46,137 \$142,128 \$65,333 \$70,701 47% -50% 2310 Executive Administration; Community Relations \$6,00 \$13,733 \$13,232 \$8,018 \$13,937 \$13,232 \$8,0		4 -	4 -	4 -	\$590 729				
2110 Special Education Administration; Service Area Direction \$611,569 \$772,031 \$772,077 \$660,538 8% -14% -14% 21900 Special Education Administration; Other Special Education Administration \$0 \$0 \$1,159 \$2,015 NA NA 774% 21900 Other Support Services, Students; Other Student Services \$3,365 \$3,452 \$0 \$0 \$100% NA 2400 Oftice Of The Principal \$50 \$51,857 \$188,203 \$18,590 NA 414% 3% Student Instructional Support Total \$6,275,858 \$8,232,159 \$8,730,817 \$8,820,145 41% 74% 3% 23150 Board of Education; Service Area Direction \$44,137 \$142,128 \$85,333 \$70,701 47% \$60% \$63,333 \$20,779 \$227,779 \$227,779 \$227,778 \$44% -50% \$63,233 \$70,701 47% \$60% \$63,333 \$70,701 47% \$60% \$63,333 \$70,701 47% \$60% \$63,333 \$70,701 47% \$60% \$63,333 \$70,701 47% \$60% \$63,533 \$227,779 \$227,833 \$50,514									
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21990 Other Support Services, Students; Other Student Services \$336 \$34,52 \$0 \$0 \$100 %, >100%, >100%, >100%, >100%, >100%, 240%, 2437,789 \$4,844,018 \$4,84									
24100 Office of The Principal \$3,196,590 \$4,844,018 \$4,48,1422 52% 15% 0% 24000 Other Support Strukes, School Administration \$6,275,858 \$8,223,519 \$8,730,817 \$8,820,145 41% 7% 1% Certe-ad and Operational 23110 Board of Education; Service Area Direction \$48,137 \$142,128 \$565,333 \$70,701 47% -50% 8% 23110 Board of Education; Promotion Expenses \$16,6414 \$223,020 \$227,779 \$227,483 45% -2% 0% 2310 Board of Education; Promotion Expenses \$8,109 \$13,733 \$13,232 \$3,618 19% -30% -27% 0% 2320 Executive Administration; Office of The Superintendent \$205,219 \$266,230 \$358,344 \$303,711 48% 14% -15% 2320 Executive Administration; Office of The Superintendent \$205,219 \$266,230 \$358,344 \$303,711 48% 14% -15% 2320 Executive Administration; Office of The Superintendent \$205,512 \$13,7		4 -							
24900 Other Support Services, School Administration \$0 \$31,837 \$158,928 \$163,590 N/A 414% 3% Student Instructional Support Total \$62,275,858 \$82,223,519 \$87,30,817 \$58,20,145 41% 7% 1% Deventead and Operational 1/4 1/4 3% 3% 3					+ -				
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25120 Fiscal Services; Service Area Direction \$49,030 \$0 \$51,471 \$66,050 35% N/A 28% 25140 Fiscal Services; Receiving and Disbursing Funds \$117,905 \$116,550 \$126,527 \$129,273 10% 11% 2% 25150 Fiscal Services; Payroll Services \$117,905 \$114,492 \$177,991 \$137,368 24% -21% -23% 25160 Fiscal Services; Financial Accounting \$0 \$75,994 \$77,070 \$75,706 N/A 0% -27% 25170 Fiscal Services; Internal Auditing \$31,931 \$7774 \$0 \$0 -10% N/A 25191 Other Fiscal Services; Refund of Revenue \$6,767 \$14,432 \$81,794 \$68,804 >500% 377% -16% 25193 Other Fiscal Services; Printed Forms \$25,950 \$0 \$0 -100% N/A N/A 25195 Other Fiscal Services; Cash Change \$7,531 \$6,281 \$10 \$10,620 \$0 \$0 -98% >500% 25195 Other Fiscal Services; Other \$0 \$10,620 \$0			\$147,791		+ -			-100%	
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25160Fiscal Services; Financial Accounting\$0\$75,994\$77,070\$75,706N/A0%-2%25170Fiscal Services; Internal Auditing\$31,931\$774\$0\$0-100%-100%N/A25191Other Fiscal Services; Refund of Revenue\$6,767\$14,432\$81,794\$68,804> 500%377%-16%25193Other Fiscal Services; Printed Forms\$25,950\$0\$0\$0-100%N/AN/A25195Other Fiscal Services; Bank Account Service Charge\$7,531\$6,281\$10\$150-98%> 500%25196Other Fiscal Services; Cash Change\$10,620\$0\$0\$0\$0\$0/AN/A25199Other Fiscal Services; Other\$0\$0\$0\$0\$0/A\$10/A\$1/A25199Other Fiscal Services; Other\$0\$711,530\$1,126,297\$111,520N/A-84%-90%25220Purchasing, Warehousing, and Distribution Services; Purchasing\$76,648\$111,770\$124,601\$125,18163%12%0%	25140 Fiscal Services; Receiving and Disbursing Funds	\$117,905	\$116,550	\$126,527	\$129,273	10%	11%	2%	
25170 Fiscal Services; Internal Auditing \$31,931 \$774 \$0 \$0 -100% N/A 25191 Other Fiscal Services; Refund of Revenue \$6,767 \$14,432 \$81,794 \$68,804 > 500% 377% -16% 25193 Other Fiscal Services; Printed Forms \$25,950 \$0 \$0 \$0 \$0 \$0/A N/A N/A 25195 Other Fiscal Services; Bank Account Service Charge \$7,531 \$6,281 \$10 \$150 -98% > 500% \$25196 25196 Other Fiscal Services; Cash Change \$10,620 \$0 \$0 \$0 \$0/A N/A N/A 25199 Other Fiscal Services; Other \$0 \$0 \$0 \$0 \$0/A N/A N/A 25196 Other Fiscal Services; Cash Change \$10,620 \$0 \$0 \$0/A N/A N/A 25199 Other Fiscal Services; Other \$0 \$11,26,297 \$111,520 N/A -84% -90% 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$76,648 \$111,770 \$124,601 \$125,181 63%	25150 Fiscal Services; Payroll Services	\$111,108	\$174,492	\$177,991	\$137,368	24%	-21%	-23%	
25191Other Fiscal Services; Refund of Revenue\$6,767\$14,432\$81,794\$68,804> 500%377%-16%25193Other Fiscal Services; Printed Forms\$25,950\$0\$0\$0\$0N/AN/A25195Other Fiscal Services; Bank Account Service Charge\$7,531\$6,281\$10\$150-98%> 500%25196Other Fiscal Services; Cash Change\$10,620\$0\$0\$0\$0\$0N/AN/A25199Other Fiscal Services; Other\$0\$711,530\$1,126,297\$111,520N/A-84%-90%25200Purchasing, Warehousing, and Distribution Services; Purchasing\$76,648\$111,770\$124,601\$125,18163%12%0%	25160 Fiscal Services; Financial Accounting	\$0	\$75,994	\$77,070	\$75,706	N/A	0%	-2%	
25193Other Fiscal Services; Printed Forms\$25,950\$0\$0\$0\$100%N/AN/A25195Other Fiscal Services; Bank Account Service Charge\$7,531\$6,281\$10\$150-98%>500%25196Other Fiscal Services; Cash Change\$10,620\$0\$0\$0\$0\$0%N/AN/A25199Other Fiscal Services; Other\$0\$711,530\$1,126,297\$111,520N/A-84%-90%2520Purchasing, Warehousing, and Distribution Services; Purchasing\$76,648\$111,770\$124,601\$125,18163%12%0%		\$31,931	\$774	\$0	\$0	-100%	-100%	N/A	
25195 Other Fiscal Services; Bank Account Service Charge \$7,531 \$6,281 \$10 \$150 -98% > 500% 25196 Other Fiscal Services; Cash Change \$10,620 \$0 \$0 \$0 -100% N/A N/A 25199 Other Fiscal Services; Other \$0 \$711,530 \$1,126,297 \$111,520 N/A -84% -90% 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$76,648 \$111,770 \$124,601 \$125,181 63% 12% 0%			\$14,432	\$81,794	\$68,804				
25196 Other Fiscal Services; Cash Change \$10,620 \$0 \$0 \$100% N/A N/A 25199 Other Fiscal Services; Other \$0 \$711,530 \$1,126,297 \$111,520 N/A -84% -90% 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$76,648 \$111,770 \$124,601 \$125,181 63% 12% 0%	25193 Other Fiscal Services; Printed Forms	\$25,950	\$0	\$0	\$0	-100%	N/A	N/A	
25199 Other Fiscal Services; Other\$0\$711,530\$1,126,297\$111,520N/A-84%-90%25220 Purchasing, Warehousing, and Distribution Services; Purchasing\$76,648\$111,770\$124,601\$125,18163%12%0%	25195 Other Fiscal Services; Bank Account Service Charge	\$7,531	\$6,281	\$10	\$150	-98%	-98%	> 500%	
25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$76,648 \$111,770 \$124,601 \$125,181 63% 12% 0%	25196 Other Fiscal Services; Cash Change	\$10,620	\$0	\$0	\$0	-100%	N/A	N/A	
	25199 Other Fiscal Services; Other	\$0	\$711,530	\$1,126,297	\$111,520	N/A	-84%	-90%	
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing \$41,053 \$16,528 \$0 \$0 -100% -100% N/A	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$76,648	\$111,770	\$124,601	\$125,181	63%	12%	0%	
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$41,053	\$16,528	\$0	\$0	-100%	-100%	N/A	

		, ,	(1010)		Increase from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	previous year
25400 Planning, Research, Development and Evaluation	\$5,000	<u>112005</u> \$0	<u>1 1 2013</u> \$0	<u>1 1 2014</u> \$0	-100%	N/A	N/A
25600 Public Information Services	\$57,458	\$66,815	\$143,650	\$167,023	191%	150%	16%
25710 Personnel Services; Supervision of Personnel Services	\$92,366	\$129,656	\$152,658	\$154,651	67%	19%	1%
25720 Personnel Services; Recruitment and Placement	\$210,290	\$315,316	\$252,880	\$265,833		-16%	5%
25740 Personnel Services; Noninstructional Personnel Training	\$234	\$0	\$0	\$0	-100%		N/A
25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0 \$0	\$146,378	\$166,807	N/A	N/A	14%
25840 Administrative Technology Services; Systems Operations	\$0	\$0 \$0	\$0	\$374,455		N/A	N/A
25910 Judgments	\$5,000	\$0 \$0	\$0 \$0	\$0	-100%		N/A
25940 Settlements	\$0	\$0 \$0	\$0 \$0	\$115,783	N/A	N/A	N/A
25950 Other Assessments	\$0	\$0 \$0	\$171	\$5,487	N/A	N/A	> 500%
25990 Other Support Services, Central	\$281,384	\$139,869	\$38,772	\$45,808			18%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$308,587	\$402,651	\$261,581	\$266,535		-34%	2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,149,592	\$6,996,614	\$6,437,915	\$6,844,088		-2%	6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$49,361	\$86,829	\$75,735	\$56,214		-35%	-26%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$413,888	\$804,966	\$728,403	\$642,915		-20%	-12%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,348	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$486,069	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$23,820	\$24,945	\$14,295	\$23,799		-5%	66%
26600 Operation and Maintenance of Plant Services; Security Services	\$142,831	\$141,030	\$117,758	\$232,698	63%	65%	98%
26700 Operation and Maintenance of Plant Services; Insurance	\$56,057	\$513,296	\$196,196	\$505,184		-2%	157%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$82,544	\$111,777	\$178,753	\$153,473	86%	37%	-14%
27010 Student Transportation; Service Area Direction	\$219,561	\$298,908	\$371,303	\$433,721	98%	45%	17%
27100 Student Transportation; Vehicle Operation	\$1,442,375	\$2,377,199	\$2,540,522	\$2,515,749			-1%
27200 Student Transportation; Monitoring Services	\$0	\$0	\$10,005	\$10,257	N/A	N/A	3%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$573,923	\$675,083	\$931,437	\$1,004,703	75%		8%
27400 Student Transportation; Purchase of School Buses	\$180,533	\$622,741	\$356,000	\$0	-100%		-100%
27500 Student Transportation; Insurance on Buses	\$33,736	\$191,113	\$55,040	\$150,000			173%
27700 Student Transportation; Contracted Transportation Services	\$1,296,493	\$1,381,790	\$1,356,105	\$1,234,751	-5%	-11%	-9%
27900 Student Transportation; Other Student Transportation Services	\$88,467	\$0	\$11,455	\$12,385		N/A	8%
31100 Food Services Operations; Service Area Direction	\$537,662	\$760,636	\$773,500	\$747,428		-2%	-3%
31200 Food Services Operations; Food Preparation and Dispensing	\$651,504	\$979,618	\$1,036,911	\$1,070,855	64%	9%	3%
31300 Food Services Operations; Food Delivery	\$7,880	\$20,853	\$0	\$0	-100%	-100%	N/A
31400 Food Services Operations; Food Purchases	\$1,430,485	\$1,691,129	\$2,022,756	\$1,906,050		13%	-6%
31900 Other Food Services	\$226,709	\$253,232	\$1,041,016	\$1,040,785	359%	311%	0%
Overhead and Operational Total	\$17,131,435	\$21,191,375	\$22,027,652	\$21,676,824	27%	2%	-2%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$65,190	\$124,045		N/A	90%
33400 Athletic Coaches	\$757,626	\$1,023,237	\$1,071,726	\$1,242,144		21%	16%
33500 Welfare Activities Services	\$0	\$0	\$0	\$25,283	N/A	N/A	N/A
33600 Nonpublic School Pupil Services	\$7,964	\$124,812	\$277,051	\$344,148	> 500%	176%	24%
33990 Other Community Services; Other	\$24,464	\$39,347	\$6,497	\$51,202	109%	30%	> 500%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$234,843	\$12,000	\$48,572	\$58,339		386%	20%
43000 Facilities Acquisition and Construction; Professional Services	\$97,934	\$170,360	\$72,360	\$177,877	82%	4%	146%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$1,385,373	\$1,009,587	\$2,331,671	\$1,164,627	-16%	15%	-50%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$565,852	\$157,786	\$0	\$0	-100%	-100%	N/A
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$909,723	\$771,062	\$887,022	N/A	-2%	15%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$20,125	\$0	\$0	N/A	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$660	\$15,891	\$542	\$4,903	> 500%	-69%	> 500%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$76,603	\$797,139	\$1,410,978		> 500%	77%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,148,130	\$1,484,540	\$1,371,050	\$1,436,703	-33%	-3%	5%

					Increase from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	<u>FY 2013</u>	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	previous year
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	-\$7	\$29,406	\$91,699	\$0	N/A	-100%	-100%
51100 Debt Services; Principal on Debt; Bonds	\$500,000	\$290,000	\$1,105,000	\$1,375,000	175%	374%	24%
52100 Debt Services; Interest on Debt; Bonds	\$5,000	\$388,635	\$956,183	\$465,869	> 500%	20%	-51%
52200 Debt Services; Interest on Debt; Temporary Loans	\$122,055	\$812,191	\$36,888	\$67,627	-45%	-92%	83%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,656,108	\$1,740,000	\$5,515,000	\$6,235,000	71%	258%	13%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$2,385,164	\$4,044,718	\$3,891,283	N/A	63%	-4%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$0	N/A	N/A	N/A
53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$0	\$0	N/A	N/A	N/A
54200 Common School Fund; Principal	\$334,368	\$779,424	\$503,988	\$303,988	-9%	-61%	-40%
54250 Common School Fund; Interest	\$0	\$109,657	\$48,167	\$40,002	N/A	-64%	-17%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$72,526	\$6,423	N/A	N/A	-91%
Nonoperational Total	\$9,840,370	\$11,578,488	\$19,187,029	\$19,312,462	96%	67%	1%
Prorated By Fund							
26491 2007 Account Code - PERF	\$1,253,785	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$4,501,232	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$658,985	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$6,363,071	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$18,504	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$4,319,329	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$17,114,906	\$0	\$0	\$0	N/A	N/A	N/A
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Not Categorized					N/A	N/A	N/A
11990 Other Regular Programs Heading	\$880,167	\$0	\$0	\$0	N/A	N/A	N/A
Not Categorized Total	\$880,167	\$0	\$0	\$0	N/A	N/A	N/A