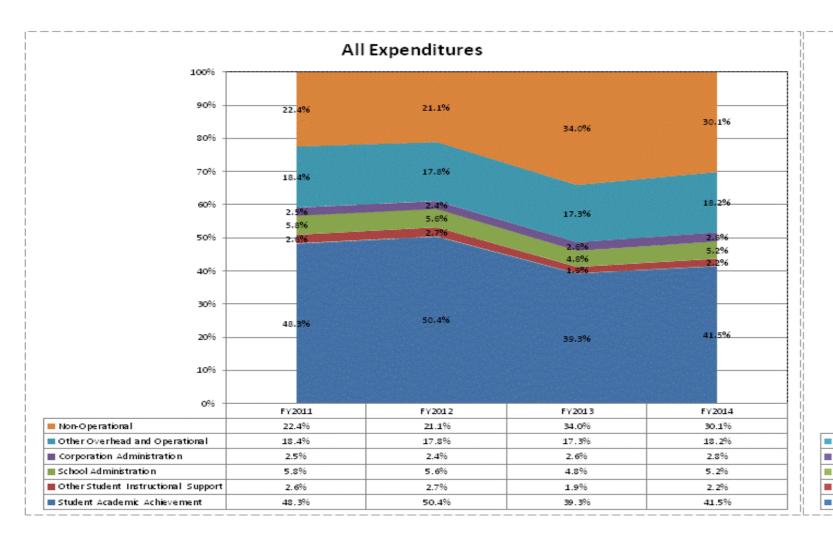
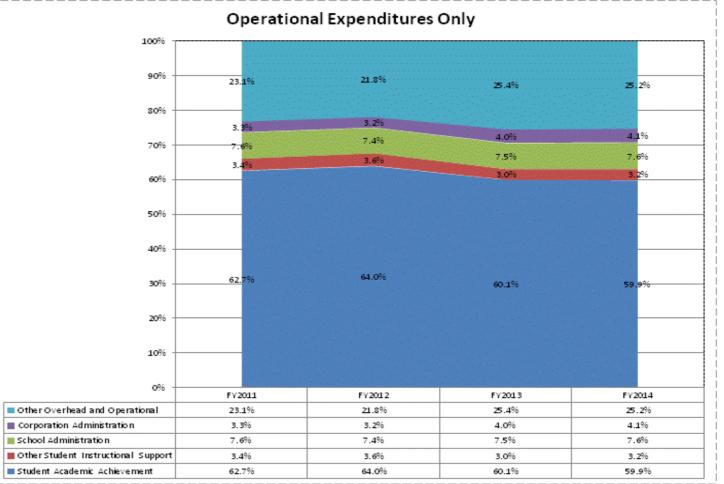
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Rensselaer Central School Corp (3815)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Ехр
Student Academic Achievement	\$7,874,347	53.1%	\$8,409,467	50.9%	\$7,735,971	39.3%	\$7,798,821	41.5%
Student Instructional Support	\$1,383,414	9.3%	\$1,409,752	8.5%	\$1,335,844	6.8%	\$1,382,695	7.4%
Overhead and Operational	\$3,605,918	24.3%	\$3,941,269	23.9%	\$3,919,300	19.9%	\$3,945,174	21.0%
Nonoperational	\$1,978,586	13.3%	\$2,745,024	16.6%	\$6,700,284	34.0%	\$5,648,633	30.1%
Grand Total	\$14,842,264		\$16,505,512		\$19,691,399		\$18,775,323	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	62.4%	59.5%	46.1%	48.9%





Product   Prod					<u> </u>	Increase from FY Incr	ease from FY	Increase from
1902 Regular Programs: Fill Day Kindegartern	<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
11696 Regular Programs: Full Day Kindergarten   \$14,653   \$25,856,760   \$2,277,770   \$2,274,044   14%   1-9%   4-4%   11200 Regular Programs: Elementury   \$1,995,590   \$3,286,760   \$2,277,770   \$2,274,044   14%   1-9%   4-4%   11200 Regular Programs: Middle/Jurior High   \$1,075,480   \$1,473,570   \$1,279,300   \$1,271,530   \$1,2	Student Academic Achievement							
1100 Regular Programs;   Elemeniary	11025 Regular Programs; Non Spec Ed Preschool	<b>\$0</b>	\$0	\$53,032	\$55,369	N/A	N/A	4%
11200 Regular Programs: High School: Academic Honors High Ability Student Programs   141,014   141,140,14   141,140,14   141,140   141	11050 Regular Programs; Full Day Kindergarten	\$14,663	\$55,382	\$228,249	\$227,870	> 500%	311%	0%
11:90 Regular Programs: High School	11100 Regular Programs; Elementary	\$1,993,569	\$2,826,760	\$2,375,776	\$2,279,404	14%	-19%	-4%
11:90 Regular Programs: High School	11200 Regular Programs; Middle/Junior High	\$1,076,498	\$1,413,979	\$1,289,326	\$1,271,530	18%	-10%	-1%
11355 Regular Programs, High Schoot, Academic Honors High Ability Student Programs						32%	3%	7%
14140 Vocational Education, Agriculture A   \$78,720   \$144,568   \$83,362   \$87,469   \$11.5   \$39.5   \$5.5							159%	6%
1440   Vocational Education; Health Occupations   \$0   \$46,879   \$40,000   \$37,419   \$NA   -20%   -7%     1460   Vocational Education; Consumer and Homemaking   \$0   \$55,0415   \$55,622   \$87,719   \$NA   41%   44%     1470   Vocational Education; Consumer and Homemaking   \$0   \$0,7157   \$105,364   \$110,120   \$1118,135   76%   12%   2%     1470   Vocational Education; Consumer and Homemaking   \$0   \$100,7157   \$105,364   \$110,120   \$1118,135   76%   12%   2%     1470   Vocational Education; Consumer and Homemaking   \$212,418   \$30,1195,400   \$118,305   76%   12%   2%     1470   Vocational Education Programs; Middle/Junior High School   \$212,418   \$240,907   \$122,472   \$134,488   -4.77%   -4.47%   10%     12210   Mental Disabilities; Middle Mental Disabilities   \$212,418   \$240,907   \$122,472   \$134,488   -4.77%   -4.47%   10%     12220   Mental Disabilities; Middle Mental Disabilities   \$212,418   \$240,907   \$122,472   \$134,488   -4.77%   -4.47%   10%     12230   Mental Disabilities; Middle Mental Disabilities   \$212,418   \$240,907   \$122,472   \$134,488   -4.77%   -4.47%   10%     12240   Emotional Disabilities; Education Disabilities; Educ							-39%	
11450 Vocational Education, Consumer and Homemaking 11460 Vocational Education, Inclustrial Education B 1507, 1907, 1908								
11490 Vocational Education Industrial Education   S7.157   \$105,364   \$116,120   \$118,135   76%   12%   2%     11690 Other Vocational Education Programs   \$214,891   \$118,230   \$195,480   \$188,390   \$195,480   \$189,480   \$189,480   \$122,299   \$5,186   \$0   100%   100%   100%     112270 Mental Disabilities, Middental Disabilities   \$222,746   \$38,483   \$31,351   \$35,762.25   \$134,488   \$-37%   44%   10%     12220 Mental Disabilities, Middental Disabilities   \$225,746   \$38,483   \$31,351   \$35,762.25   \$60%   12%   77%   100%     12220 Mental Disabilities, Middental Disabilities   \$225,746   \$38,483   \$31,351   \$35,762.25   \$60%   12%   77%   100%     12220 Mental Disabilities, Middental Disabilities   \$225,746   \$38,483   \$31,351   \$35,762.25   \$60%   12%   77%   100%     12230 Physical Ingariment: Homebound all interpretations   \$33,475   \$36,843   \$31,351   \$35,762.25   \$60%   12%   77%   100%     12240 Mental Disabilities, Middental Disabilities   \$225,746   \$38,483   \$31,351   \$35,762.25   \$60%   12%   77%   12%		\$0						
1590 Other Vocational Education Programs (1590 Other Vocational Education Programs; Middlel/Junior High School (1590 Membrative Education Programs; High School Sprams; High School Sp		\$67.157						
1850 Regular Programs; Alternative Education Programs; Middle/Junior High School   \$1,994   \$12,299   \$5,166   \$0   -100%								
12210   Mental Disabilities; Mick Mental Disabilities   \$212,416   \$240,907   \$122,477   \$134,488   3.7%   4.4%   10%     12220   Mental Disabilities; Mick Mental Disabilities   \$226,766   \$336,33   \$31,515   \$376,225   66%   12%   7.7%     12350   Physical Impairment; Homebound   \$35,475   \$268,0575   \$223,355   \$273,335   \$1,634   \$0.0   1.00%     1240   Emotional Disabilities; Full Time   \$206,775   \$268,052   \$223,355   \$270,973   11%   \$23%   \$1.00%     12510 Culturally Different; Communication Disorders   \$30   \$4,828   \$12,901   \$13,489   NIA   \$179%   \$5%     12510 Culturally Different; Communication Disorders   \$37,227   \$290,006   \$357,005   \$232,053   \$312,452   \$124,038   \$233,47   \$4.66%								
12220 Mental Disabilities; Moderate Mental Disabilities; Elmotional Disabilities; Elmotio					•			
12350 Physical Impairment; Homebound   \$304,775   \$261,310   \$1,634   \$0   -100%   -								
12410   Emotional Disabilities; Emotional Disabilities; Fundional Disabilities; Fundional Disabilities; Fundional Disabilities; Emotional Disabiliti								
12510 Culturally Different; Communication Disorders   \$0					¥ -			
12610   Learning Disability   \$219,217   \$293,006   \$357,095   \$329,533   50%   12%   8-8     12810   Special Education Preschool   \$37,225   \$505,523   \$120,525   \$124,058   23%   146%   38%     12900   Other Special Programs; Adult Basic Education   \$685   \$680   \$901   \$661   4%   0%   27%     14100   Summer School Programs; Education   Horgans; Middle Junior High School   \$57,234   \$2,615   \$0   \$0   \$1,928   \$4,932   N/A   -14%   156%     14200   Summer School Programs; Middle Junior High School   \$41,980   \$51,111   \$23,396   \$19,481   5-49%   7.00%   1.70%     14300   Summer School Programs; Middle Junior High School   \$44,980   \$851,111   \$23,396   \$19,481   5-49%   7.00%   1.70%     14000   Summer School Programs; Middle Junior High School   \$44,980   \$851,111   \$23,396   \$19,481   5-49%   7.00%   1.70%     14000   Summer School Programs; Middle Junior High School   \$44,980   \$851,111   \$23,396   \$19,481   5-49%   7.00%   1.70%     14000   Summer School Programs; Middle Junior High School   \$44,980   \$851,111   \$23,396   \$19,481   5-49%   7.00%   1.70%     14000   Payments to Other Governmental Units Within State; Transfer Tuition   \$68,772   \$25,772   \$0   \$0   \$0   \$100%   1.00%   1								
12810 Special Education Preschool   \$37,225 \$ \$50,523 \$ \$120,522 \$ \$124,088 \$ 233% \$ 146% 3 % 12900 Other Special Programs; Adult Basic Education   \$80 \$ \$ \$ \$60 \$ \$0 \$ \$ \$16,333 \$ \$20,939 \$ NA NA NA 28%		* -						
12900 Other Special Programs; Adult Basic Education   568   568   5860   5901   5661   44%   0%   2.27%   14100 Summer School Programs; Edinalch (John Programs; Edinalch								
13100 Adult/Continuing Education Programs; Adult Basic Education   \$685   \$680   \$901   \$561   \$-4%   \$0%   \$-27%   \$1400   \$1400   \$1500   \$57,203   \$1,928   \$4,932   \$1/A   \$-1.4%   \$156%   \$1400   \$140								
14100 Summer School Programs; Elementary   \$0   \$5,730   \$1,928   \$4,932   NIA		•						
14200 Summer School Programs; Middle/Junior High School   \$7,234   \$2,615   \$0   \$10.00%   \$1.00%   \$1.70%   \$1.77%   \$1.000   \$1.4000   \$1.400   \$1.400   \$1.400   \$1.400   \$1.4000   \$1.4000   \$1.4000   \$1.4000   \$1.4000   \$1.				· ·	•			
14300 Summer School Programs; High School   141,960		•						
16100 Remediation Testing   \$10,655   \$6,196   \$12,448   \$13,109   23%   112%   55%								
16200 Preventive Remediation   \$66,772   \$25,772   \$0 \$0 \$0 \$-100%   1-00%								
17100   Payments to Other Governmental Units Within State; Transfer Tuition   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								
17300   Payments to Other Governmental Units Within State; Area Vocational School (Participating Shal   \$50,248   \$33,118   \$22,741   \$21,574   5.7%   3.5%   -5%   17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education; Interlocal Agreements   \$114,832   \$90,861   \$55,111   \$42,684   6.3%   -53%   -23%   17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements   \$0   \$0   \$68,015   \$0   N/A   N/A   N/A   -100%   22110   Improvement of Instruction; Service Area Direction   \$3,040   \$38,149   \$41,210   \$25,350   > 500%   -34%   -38%   38%   380   380   380   380   380   380   380   380   380   380   38%   380								
17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education; Interlocal Agreements   \$114,832   \$99,861   \$55,111   \$42,684   -63%   -53%   -23%   -23%   17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements   \$0   \$0   \$68,015   \$0   \$NA   N/A   -100%   22110   Improvement of Instruction; Service Area Direction   \$3,040   \$33,149   \$41,210   \$25,350   > 500%   -34%   -38%   -		•		· · · · · · · · · · · · · · · · · · ·	¥ -			
17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements   \$0								
22110   Improvement of Instruction; Service Area Direction   \$3,040   \$38,149   \$41,210   \$25,350   > 500%   -34%   -38%								
22120   Improvement of Instruction; Instruction and Curriculum Development		•						
22220 Library/Media Services; School Library 22230 Library/Media Services; School Library 22230 Library/Media Services; Audiovisual 22230 Library/Media Services; Computer Assisted Instruction Services 22250 Library/Media Services; Computer Assisted Instruction Services Services; Computer Assisted Instruction Services; Computer Assisted Instruction Services; Computer Service Services; Computer Service Services; Computer Services; Conspecting Services 22200 Services; Computer Services; Conspecting Services 22200 Services; Computer Services; Conspecting Services 22200 Other Support Service, Instructional Support 22200 Other Support Service, Instructional Support 22200 Instruction, Related Technology; Network Services Services; Conspecting Services 22200 Other Support Service, Instruction Services; Conspecting Services 22200 Other Support Services 22200 Other Support Services 22200 Other Support Services 22200 Other Supp								
22230 Library/Media Services; Audiovisual  \$2,012 \$545 \$0 \$0 \$0 -100% -100% N/A 22250 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$0 \$0 N/A N/A N/A 22360 Instruction, Related Technology; Technology Service Supervision and Administration \$0 \$0 \$0 \$0 \$35,000 N/A N/A N/A 22360 Instruction, Related Technology; Network Support \$0 \$98,595 \$177,682 \$222,825 \$236,074 \$139% 33% 66% 22900 Other Support Service, Instructional Staff \$0 \$0 \$0 \$21,011 \$0 \$0 \$0 N/A \$100% N/A 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$207,619 \$232,952 \$33,639 \$103,419 \$-50% \$-56% 207% 25525 Computers Purchased in Lieu of Textbooks \$0 \$0 \$0 \$80,133 N/A N/A N/A 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$0 \$31,038 \$13,431 N/A N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$376,804 \$0 \$0 \$0 \$31,038 \$13,431 N/A N/A N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$376,804 \$0 \$0 \$0 N/A					* -			
22250 Library/Media Services; Computer Assisted Instruction Services  \$ 0 \$ 0 \$ 0 \$ 0 N/A								
22310 Instruction, Related Technology; Technology Service Supervision and Administration \$0 \$0 \$0 \$33,000 N/A N/A N/A 22360 Instruction, Related Technology; Network Support \$98,595 \$177,682 \$222,825 \$236,074 139% 33% 6% 22900 Other Support Service, Instructional Staff \$0 \$21,011 \$0 \$0 N/A -100% N/A 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$207,619 \$232,952 \$33,639 \$103,419 -50% -56% 207% 25525 Computers Purchased in Lieu of Textbooks \$0 \$0 \$0 \$80,133 N/A N/A N/A N/A 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$0 \$31,038 \$13,431 N/A N/A N/A -57% 26497 2007 Account Code - Teachers Retirement Fund \$376,804 \$0 \$0 \$0 \$0 N/A N/A N/A N/A N/A Student Academic Achievement Total \$6,708,091 \$8,409,467 \$7,735,971 \$7,798,821 16% -7% 19% 19% 19% Attendance and Social Work Services; Other Attendance and Social Work Services \$0 \$0 \$50 \$50 \$492 N/A N/A N/A -2% 21220 Guidance Services; Counseling Services \$229,115 \$291,352 \$274,118 \$272,907 19% -6% 0%					**			
22360 Instruction, Related Technology; Network Support  \$98,595 \$177,682 \$222,825 \$236,074 139% 33% 6% 22900 Other Support Service, Instructional Staff  \$0 \$21,011 \$0 \$0 N/A -100% N/A 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs  \$207,619 \$232,952 \$33,639 \$103,419 -50% -56% 207% 25525 Computers Purchased in Lieu of Textbooks  \$0 \$0 \$0 \$0 \$0 \$0.00 N/A		•						
22900 Other Support Service, Instructional Staff  \$0 \$21,011 \$0 \$0 N/A -100% N/A 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs  \$207,619 \$232,952 \$33,639 \$103,419 -50% -56% 207% 25525 Computers Purchased in Lieu of Textbooks  \$0 \$0 \$0 \$0 \$80,133 N/A N/A N/A 25540 Textbooks for Rent or Resale; Other Textbook Rental Service  \$0 \$0 \$31,038 \$13,431 N/A N/A N/A 25497 2007 Account Code - Teachers Retirement Fund  \$376,804 \$0 \$0 \$0 N/A N/A N/A  Student Academic Achievement Total  \$4,409,467 \$7,735,971 \$7,798,821 16% -7% 1%  Student Instructional Support  21190 Attendance and Social Work Services; Other Attendance and Social Work Services  \$229,115 \$291,352 \$274,118 \$272,907 19% -6% 0%		4 *	•	* -				
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$207,619 \$232,952 \$33,639 \$103,419 -50% -56% 207% 25525 Computers Purchased in Lieu of Textbooks \$0 \$0 \$0 \$80,133 N/A N/A N/A 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$31,038 \$13,431 N/A N/A N/A 526497 2007 Account Code - Teachers Retirement Fund \$376,804 \$0 \$0 \$0 N/A N/A N/A Student Academic Achievement Total \$8,409,467 \$7,735,971 \$7,798,821 16% -7% 1% Student Instructional Support \$21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$0 \$0 \$50 \$492 N/A N/A N/A -2% 21220 Guidance Services; Counseling Services \$229,115 \$229,352 \$274,118 \$272,907 19% -6% 0%								
25525 Computers Purchased in Lieu of Textbooks \$ 0 \$ 0 \$ 0 \$ 80,133 N/A N/A 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$ 0 \$ 0 \$ 31,038 \$ 13,431 N/A N/A N/A 557% 26497 2007 Account Code - Teachers Retirement Fund \$ 376,804 \$ 0 \$ 0 \$ 0 N/A N/A N/A N/A Student Academic Achievement Total \$ 6,708,091 \$ 8,409,467 \$ 7,735,971 \$ 7,798,821 16% -7% 1%    Student Instructional Support		4 *		***	**			
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$0 \$31,038 \$13,431 N/A N/A Student Code - Teachers Retirement Fund \$376,804 \$0 \$0 \$0 N/A N/A Student Academic Achievement Total \$6,708,091 \$8,409,467 \$7,735,971 \$7,798,821 16% -7% 1%  Student Instructional Support 21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$0 \$0 \$500 \$492 N/A N/A -2% 21220 Guidance Services; Counseling Services \$229,115 \$291,352 \$274,118 \$272,907 19% -6% 0%								
26497 2007 Account Code - Teachers Retirement Fund       \$376,804       \$0       \$0       \$0       N/A       N/A         Student Academic Achievement Total       \$6,708,091       \$8,409,467       \$7,735,971       \$7,798,821       16%       -7%       1%         Student Instructional Support         21190 Attendance and Social Work Services; Other Attendance and Social Work Services       \$0       \$0       \$500       \$492       N/A       N/A       -2%         21220 Guidance Services; Counseling Services       \$229,115       \$291,352       \$274,118       \$272,907       19%       -6%       0%			* -	* -				
Student Academic Achievement Total         \$6,708,091         \$8,409,467         \$7,735,971         \$7,798,821         16%         -7%         1%           Student Instructional Support           21190 Attendance and Social Work Services; Other Attendance and Social Work Services         \$0         \$0         \$500         \$492         N/A         N/A         -2%           21220 Guidance Services; Counseling Services         \$229,115         \$291,352         \$274,118         \$272,907         19%         -6%         0%	•	•						
Student Instructional Support 21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10				T -	T -			
21190 Attendance and Social Work Services; Other Attendance and Social Work Services  \$0 \$0 \$500 \$492 N/A N/A -2% 21220 Guidance Services; Counseling Services  \$229,115 \$291,352 \$274,118 \$272,907 19% -6% 0%	Student Academic Achievement I otal	\$6,708,091	\$8,409,467	\$7,735,971	\$7,798,821	16%	-1%	1%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services  \$0 \$0 \$500 \$492 N/A N/A -2% 21220 Guidance Services; Counseling Services  \$229,115 \$291,352 \$274,118 \$272,907 19% -6% 0%	Student Instructional Support							
21220 Guidance Services; Counseling Services \$229,115 \$291,352 \$274,118 \$272,907 19% -6% 0%		\$0	\$0	\$500	\$492	N/A	N/A	-2%
		\$229,115				19%		
21230 Guidance Services; Appraisal Services \$11,003 \$4,470 \$100% -100% -100%	21230 Guidance Services; Appraisal Services	\$11,653	\$4,476	\$13	\$0	-100%	-100%	-100%
21250 Guidance Services; Records Maintenance \$0 \$0 \$687 N/A N/A N/A		\$0		\$0	\$687	N/A	N/A	N/A
21310 Health Services; Service Area Direction \$48,174 \$60,985 \$64,514 \$58,056 21% -5% -10%	21310 Health Services; Service Area Direction	\$48,174	\$60,985	\$64,514	\$58,056	21%	-5%	-10%

				<u>Inc</u>	crease from FY Incr	ease from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$90,552	\$142,382	\$40,777	\$72,866	-20%	-49%	79%
21530 Speech Pathology and Audiology Services; Audiology Services	\$54,625	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-100%	N/A	N/A
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$632	\$0	\$1,580	\$494	-22%	N/A	-69%
24100 Office of The Principal	\$713,404	\$910,557	\$954,342	\$977,193	37%	7%	2%
Student Instructional Support Total	\$1,148,156	\$1,409,752	\$1,335,844	\$1,382,695	20%	-2%	4%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$58,077	\$65,252	\$67,633	\$69,163	19%	6%	2%
23150 Board of Education; Legal Services	\$6,032	\$12,640	\$13,403	\$17,455	189%	38%	30%
23160 Board of Education; Promotion Expenses	\$57	\$0	\$0	\$0	-100%	N/A	N/A
23190 Board of Education; Other Governing Body Services	\$3,410	\$0	\$1,100	\$7,950	133%	N/A	> 500%
23210 Executive Administration; Office of The Superintendent	\$182,489	\$291,939	\$414,074	\$408,780	124%	40%	-1%
23220 Executive Administration; Community Relations	\$0	\$11,122	\$13,946	\$16,822	N/A	51%	21%
23230 Executive Administration; Staff Relations and Negotiations	\$1,522	\$2,668	\$886	\$557	-63%	-79%	-37%
25110 Fiscal Services; Office of The Business Manager	\$10,500	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$2,689	\$1,917	\$5,347	\$4,061	51%	112%	-24%
25195 Other Fiscal Services; Bank Account Service Charge	\$265	\$1,802	\$150	\$183	-31%	-90%	22%
25196 Other Fiscal Services; Cash Change	\$0	\$200	\$0	\$500	N/A	150%	N/A
25750 Personnel Services; Health Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$335	\$423	N/A	N/A	27%
25990 Other Support Services, Central	\$993	\$7,112	\$0	\$0	-100%	-100%	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,481,965	\$1,619,492	\$1,622,223	\$1,655,852	12%	2%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$51,004	\$69,118	\$14,956	\$20,571	-60%	-70%	38%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$81,034	\$168,032	\$94,081	\$95,116	17%	-43%	1%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,393	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$55,919	<b>\$0</b>	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,626	\$8,250	\$11,685	\$7,257	29%	-12%	-38%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	<b>\$0</b>	\$0	\$26,182	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$136,962	\$64,072	\$105,756	\$92,999	-32%	45%	-12%
27010 Student Transportation; Service Area Direction	\$53,690	\$125,043	\$93,676	\$101,284	89%	-19%	8%
27100 Student Transportation; Vehicle Operation	\$269,778	\$311,412	\$271,910	\$270,206	0%	-13%	-1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$165,990	\$245,500	\$265,702	\$279,550	68%	14%	5%
27400 Student Transportation; Purchase of School Buses	\$132,486	\$191,111	\$0	\$179,813	36%	-6%	N/A
27500 Student Transportation; Insurance on Buses	\$24,270	\$16,275	\$11,415	\$12,782	-47%	-21%	12%
27700 Student Transportation; Contracted Transportation Services	\$3,191	\$688	\$4,623	\$405	-87%	-41%	-91%
27900 Student Transportation; Other Student Transportation Services	\$2,305	\$3,851	\$575	\$409	-82%	-89%	-29%
27910 Student Transportation; Bus Driver Training	\$1,804	\$1,444	\$1,359	\$1,003	-44%	-31%	-26%
31200 Food Services Operations; Food Preparation and Dispensing	\$321,595	\$328,667	\$499,214	\$316,816	-1%	-4%	-37%
31400 Food Services Operations; Food Purchases	\$304,164	\$393,661	\$384,352	\$328,930	8%	-16%	-14%
31900 Other Food Services	\$0	\$0	\$20,899	\$30,105	N/A	N/A	44%
Overhead and Operational Total	\$3,359,209	\$3,941,269	\$3,919,300	\$3,945,174	17%	0%	1%
Nonoperational							
	¢0.47	\$4.550	\$3.400	¢1 270	2/10/	-72%	620/
33100 Community Service Operations; Direction of Community Services	\$947 \$30,006	\$4,559 \$14,507	\$3,400 \$33,701	\$1,270 \$27,334	34% 21%		-63% 10%
33200 Community Recreation 33400 Athletic Coaches	\$30,906 \$172,191	\$14,507 \$103.874	\$33,791 \$160,731	\$37,334 \$168,680	-2%	157% -13%	10% -1%
		\$193,874 \$0	\$169,731 \$0	\$168,680 \$0			
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0 \$0	\$0 \$21.017	\$0 \$116 112	\$0 \$4.296	N/A	N/A	N/A -06%
43000 Facilities Acquisition and Construction; Professional Services	\$0 \$100 671	\$21,917 \$363 500	\$116,112 \$2,864,704	\$4,286 \$2,464,300	N/A > 500%	-80% > 500%	-96% -14%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$109,671	\$363,590	\$2,864,794 \$240,771	\$2,464,390	> 500%	> 500%	-14%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0 \$242	\$0 \$22.753	\$340,771 \$7,160	\$340,935	N/A > 500%	N/A	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$342	\$33,753	\$7,160	\$28,806	> 500%	-15%	302%

<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$45,582	\$144,769	\$271,567	N/A	496%	88%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$6,210	\$45,050	\$26,964	\$29,377	373%	-35%	9%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$240,750	\$710,239	\$689,429	\$319,629	33%	-55%	-54%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	-\$77,171	\$282,814	-\$124,870	N/A	N/A	-144%
51100 Debt Services; Principal on Debt; Bonds	\$253,331	\$253,475	\$251,584	\$568,207	124%	124%	126%
52200 Debt Services; Interest on Debt; Temporary Loans	\$35,928	\$49,649	\$1,713	\$21,288	-41%	-57%	> 500%
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$0	\$0	\$44,056	N/A	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,084,000	\$1,086,000	\$1,716,000	\$1,406,500	30%	30%	-18%
54200 Common School Fund; Principal	\$0	\$0	\$49,186	\$65,235	N/A	N/A	33%
54250 Common School Fund; Interest	\$0	\$0	\$2,066	\$1,944	N/A	N/A	-6%
Nonoperational Total	\$1,934,275	\$2,745,024	\$6,700,284	\$5,648,633	192%	106%	-16%
Prorated By Fund							
26491 2007 Account Code - PERF	\$47,619	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$596,627	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$71,175	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$834,446	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$20,480	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$122,186	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,692,534	\$0	\$0	\$0	N/A	N/A	N/A

Increase from FY Increase from FY Increase from