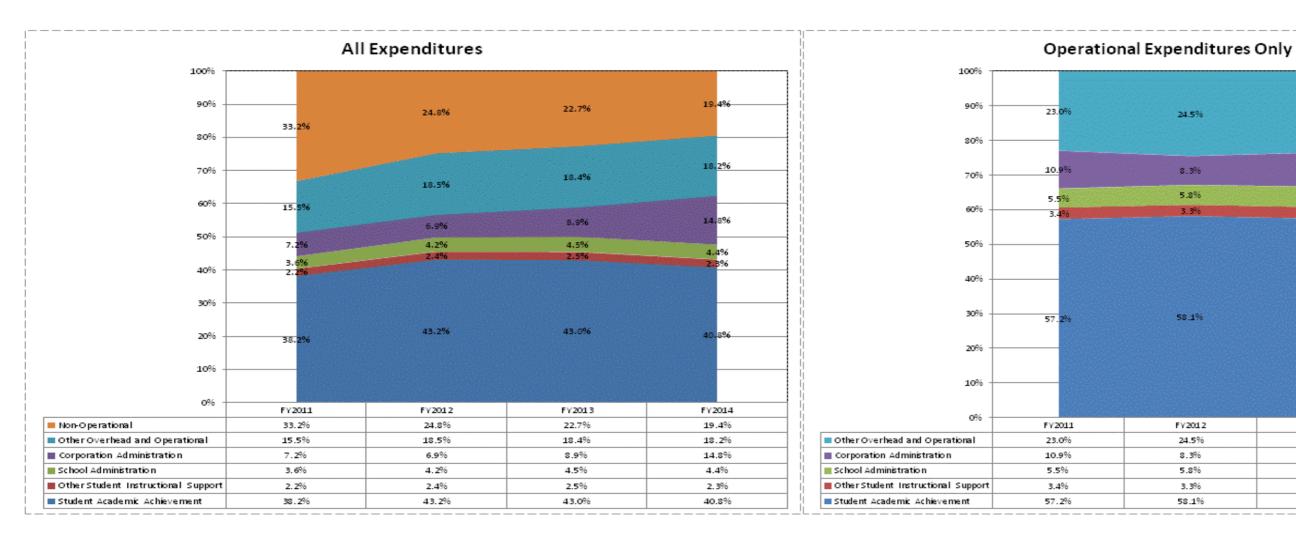
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
School Town of Highland (4720)	FY 2006	Exp	FY 2009	Exp	FY 2013	Ехр	FY 2014	Exp
Student Academic Achievement	\$16,422,945	53.2%	\$15,402,363	43.4%	\$13,292,842	43.0%	\$13,726,979	40.8%
Student Instructional Support	\$2,298,813	7.4%	\$2,441,760	6.9%	\$2,144,998	6.9%	\$2,269,667	6.8%
Overhead and Operational	\$7,246,128	23.5%	\$8,403,770	23.7%	\$8,449,880	27.3%	\$11,081,359	33.0%
Nonoperational	\$4,923,059	15.9%	\$9,271,420	26.1%	\$7,013,004	22.7%	\$6,537,867	19.4%
Grand Total	\$30,890,944		\$35,519,313		\$30,900,724		\$33,615,873	

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	60.6%	50.2%



**FY 2013** 50.0%

**FY 2014** 47.6%



		<b>.</b>					
	51/ 0000	51/ 0000	51/ 00/0			Increase from FY	Increase from
Account	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	<u>previous year</u>
Student Academic Achievement	¢05 400	¢405.000	¢507.070	¢505.004	E000/	2050/	4 60/
11050 Regular Programs; Full Day Kindergarten	\$65,182	\$125,902	\$507,270	\$585,031	> 500%	365%	15%
11100 Regular Programs; Elementary	\$3,674,404	\$5,909,173	\$4,275,530	\$4,238,590	15%	-28%	-1%
11200 Regular Programs; Middle/Junior High	\$1,144,256	\$1,816,317	\$2,101,542	\$2,246,194	96%	24%	7%
11300 Regular Programs; High School 11255 Bernder Programs; High School Academic User and Uish Ability Student Programs	\$2,871,653	\$4,447,097	\$3,857,036	\$3,755,749	31%	-16%	-3%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$3,514	\$73,519	\$62,012	\$63,683	> 500%	-13%	3%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0 \$0	\$0 \$0	\$100,219	\$103,620	N/A	N/A	3%
11630 Regular Programs; Alternative Education Programs; High School	\$0 \$10.454	\$0 \$0	\$67,000	\$65,012	N/A	N/A	-3%
12110 Gifted And Talented; Gifted and Talented	\$19,454	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$42,466	\$37,162	\$36,137	N/A	-15%	-3%
12350 Physical Impairment; Homebound	\$3,588	\$22,220	\$7,292	\$21,982	> 500%	-1%	201%
12900 Other Special Programs	\$18,378	\$53,272	\$49,428	\$33,748	84%	-37%	-32%
14100 Summer School Programs; Elementary	\$23,814	\$31,496	\$7,821	\$9,441	-60%	-70%	21%
14200 Summer School Programs; Middle/Junior High School	\$6,159	\$5,360	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$36,051	\$56,142	\$36,041	\$51,137	42%	-9%	42%
16100 Remediation Testing	\$60,420	\$43,371	\$79,666	\$61,509	2%	42%	-23%
16200 Preventive Remediation	\$5,317	\$11,000	\$0	\$1,760	-67%	-84%	N/A
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$11,697	\$29,655	\$29,450	N/A	152%	-1%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$0	\$89,600	\$172,900	\$182,000	N/A	103%	5%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$929,466	\$0	\$0	\$0	-100%	N/A	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$1,012,384	\$1,033,268	\$1,241,369	N/A	23%	20%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$12,390	\$0	\$0	\$0	-100%	N/A	N/A
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$12,207	\$0	\$0	N/A	-100%	N/A
17900 Payments to Other Governmental Units Within State; Other	\$0	\$19,202	\$8,327	\$0	N/A	-100%	-100%
22110 Improvement of Instruction; Service Area Direction	\$135,661	\$182,861	\$133,583	\$122,214	-10%	-33%	-9%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$42,150	\$107,537	\$26,179	\$47,805	13%	-56%	83%
22130 Improvement of Instruction; Instructional Staff Training	\$36,291	\$45,162	\$16,509	\$2,294	-94%	-95%	-86%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$34,974	\$7,373	\$1,761	N/A	-95%	-76%
22220 Library/Media Services; School Library	\$197,333	\$350,419	\$296,225	\$301,447	53%	-14%	2%
22230 Library/Media Services; Audiovisual	\$19,980	\$20,562	\$19,200	\$19,346	-3%	-6%	1%
22250 Library/Media Services; Computer Assisted Instruction Services	\$20,504	\$78,716	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$96,946	\$112,274	\$115,318	N/A	19%	3%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$80,050	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$358,758	\$0	\$7,975	\$8,145	-98%	N/A	2%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$33,419	\$80,542	\$74,456	N/A	123%	-8%
22400 Academic Student Assessment	\$0	\$20,250	\$0	\$0	N/A	-100%	N/A
22900 Other Support Service, Instructional Staff	\$0	\$467	\$8,998	\$19,499	N/A	> 500%	117%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$415,223	\$568,575	\$151,814	\$288,282	<b>-31%</b>	-49%	90%
26497 2007 Account Code - Teachers Retirement Fund	\$590,150	\$0	\$0	\$0	N/A	N/A	N/A
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$17,810	\$0	\$0	\$0	-100%	N/A	N/A
Student Academic Achievement Total	\$10,707,906	\$15,402,363	\$13,292,842	\$13,726,979	28%	-11%	3%
Student Instructional Support			<b>A a</b>				
21120 Attendance and Social Work Services; Attendance Services	\$0	\$31,490	\$0	\$0	N/A	-100%	N/A
21220 Guidance Services; Counseling Services	\$375,263	\$634,178	\$488,835	\$502,348	34%	-21%	3%
21230 Guidance Services; Appraisal Services	\$0	\$25,165	\$410	\$0	N/A	-100%	-100%
21320 Health Services; Medical Services	\$5,000	\$20,058	\$6,938	\$5,720	14%	-71%	-18%
21340 Health Services; Nurse Services	\$104,317	\$177,156	\$163,296	\$172,415	<b>65%</b>	-3%	6%
21910 Other Support Services, Students; Service Area Direction	\$80,000	\$136,451	\$104,785	\$107,800	35%	-21%	3%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$1,033,209	\$1,417,261	\$1,380,735	\$1,481,385	43%	5%	7%

Local         Y 2000         Y 2000 <thy 2000<="" th=""> <thy 2000<="" th=""> <thy 2000<="" th=""></thy></thy></thy>			••••••••••••••••••••••••••••••••••••••			Increase from FY Increase from FY			
Statem Intructional Support Total         51,597,799         52,444,750         52,444,950         52,266,967         42%         7%         69%           20110 Baard of Education: Legansas         523,866         523,866         523,867         325,251,79         322,861         8%         47%         55%         47%         55%           2010 Baard of Education: Legansas         524,255         53,302         511,255         5666         7.7%         42%         47%         55%         47%           2100 Baard of Education: Case Average         524,255         53,302         511,355         5566         7.7%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         42%         47%         47%         42%         47%         43%         4216         437         4216         457         4216         456         4337 <t< th=""><th>Account</th><th>EV 2006</th><th>EX 2000</th><th>EV 2013</th><th></th><th></th><th></th><th></th></t<>	Account	EV 2006	EX 2000	EV 2013					
Owners and Operational         223.05         S0.44.0         S0.57.7         S0.55.77         S0.75.77         S0.55.77         S0.75.77         S0.75.77 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>									
2110 Bard of Education: gash envices Area Direction         \$23,880         \$23,480         \$23,780         \$25,171         \$25,975         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,		ψ1,557,705	ψ2,771,700	ψ2,144,330	φ2,203,007	42 /0	-1 /0	078	
2110 Bard of Education: gash envices Area Direction         \$23,880         \$23,480         \$23,780         \$25,171         \$25,975         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,997         \$25,	Overhead and Operational								
2190         Board of Education: Promoting Expense         §48,841         \$17,333         523,221         \$12,178         42%         67%         47%           2180         Board of Education: Promoting Expense         \$16,473         \$52,323         \$52,525         \$56,66         7.7%         \$52,778         \$27,89         \$27,78         \$27,89         \$27,8		\$23,886	\$26,448	\$25,179	\$25,861	8%	-2%	3%	
2109 Bard of Education, Primotion Expenses         \$2,435         \$3,232         \$1,265         \$5666         -73%         -43%         27%           2109 Bard of Education, Primotion Expenses         \$21,177         \$34,360         \$32,52,30         \$33,170         47%         -3%         47%           2210 Fiscal Services, Other Excurbs Administration Simistration Simistr									
2109 Dard of Education, Other Governing Body Services         \$16,41         \$24,278         \$3,308         \$11,850         -28%         -42%         \$27%           2120 Excuture Administration, Chemendert         \$12,177         \$3,377         \$3,377         \$47%         -37%         45%           2120 Excuture Administration, Chemendert Meditions Services         \$11,800         \$100%         100% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
21210         Executive Administration, Office of The SuperIntendent)         \$21,177         \$3.49,860         \$328,230         \$339,173         47%         -3%         4%           2228         Executive Administration, Other Executive Administration Services         \$259,242         \$22,833         \$3,881         \$7,660         -70%         -49%         6333           2230         Executive Administration, Other Executive Administration Services         \$259,242         \$22,833         \$3,881         \$7,600         -70%         -49%         6334           23109         Texal Services, Financial Accounting         \$1016,90         \$145,863         \$141,861									
2120         Executive Administration, Community Pelaitons         \$1,77         \$3,370         \$50         \$-100%         -100%         MAA           2120         Executive Administration, Community Pelaitons Wanager         \$28,024         \$22,833         \$3,851         \$7,060         -7,7%         -6,9%         83,75           2110         Fical Services, Surice Administration, Community Pelaitons Wanager         \$106,845         \$0         \$0         \$0         -100%         NAA         NA           2110         Fical Services, Surice Administration, Community Pelaitons         \$106,845         \$100         \$100,847									
22200         Executive Administration: Other Executive Administration Services         \$25,00         \$25,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$27,05         \$62,00         \$24,00         \$14,061									
2110       Fiscal Services, Service And Direction       \$10,8,43       \$57,365       \$82,099       21",       -1.9%,       N/A         21510       Fiscal Services, Service And Direction       \$10,8,443       \$14,461       \$14,6,03       N/A       7%,       7%,         2150       Fiscal Services, Service And Direction of Revenue       \$275       \$18,887       \$2,882       \$857       216%,       9%,       71%,       7%,									
2120         Fiscal Services; Fiscal Accounting         \$10         \$10         N/A         N/A           2110         Fiscal Services; Reind of Revenue         \$270         \$148,483         \$141,485         \$142,483         \$141,887         \$2,882         \$2,871         216%         -90%         -90%           2110         Other Fiscal Services; Reind of Revenue         \$20         \$50,807         \$2,882         \$2,871         216%         -90%         -90%           2110         Other Fiscal Services; Reind of Revenues Charge         \$10,900         \$50,907         \$2,830         \$60,909         N/A         8%         -4%           2110         Strain Services; Presonnel									
2510         Fiscal Services; Financial Accounting         50         \$144,863         \$144,861         \$144,863         NUA         1%         3%           25110         Other Fiscal Services; Brank Account Service Ohrago         50         50         56,755         57,813         NUA         NUA         7%           25100         Other Fiscal Services; Chere         50         550,277         \$53,868         500,39         NUA         4%         -4%           25100         Prestonel Services; Prestonel Services         50         \$12,386         \$13,356         -5.68         NUA         -400%         -100%           25710         Perstonel Services; Prestonel Services; Prestonel Services         50         \$25,858         \$11,757         NUA         400%         -100%           25710         Perstonel Services; Prestonel Services; Network Support         50         \$25,858         \$11,327         \$13,387         NUA         455%         155%           2580         Administrative Technology Services; Network Support         \$0         \$6         \$0         NUA         NUA         NUA         NUA           2580         Other Technology Services; Maintenance of Bant Service; Maintenance of Sastal         \$115,277         \$25,814,33         \$3,033,069         17%         \$6									
2191       Other Fiscal Services; Retund of Revenue       \$27       \$18.897       \$2.82       \$271       216%       -70%         2195       Other Fiscal Services; Retund of Revenue       \$0       \$56,027       \$53,38       N/A       N/A       8/A         2190       Other Fiscal Services; Chere       \$0       \$55,027       \$55,308       \$50,559       \$17,371       \$15,171       \$15,50       \$17,571       \$13,135       \$100%       -100%       -100%         25710       Personnel Services; Chernel Services       \$0       \$55,959       \$13,356       \$58,537       N/A       -400%       N/A         25710       Personnel Services; Chernel Services       \$12,878       \$13,137       \$13,1367       N/A       -400%       N/A         2580       Administrativo Technology Services; Network Support       \$15       \$14,877       \$13,1367       N/A       133       \$13,287       N/A       133       \$13,287       N/A       133       \$13,287       N/A       133       \$13,287       \$11,337       N/A       133       \$13,287       \$11,137       N/A       133       \$13,287       \$11,137       N/A       133       \$100       \$16,53       \$110,157       \$113,157       N/A       134,552       \$100 <t< td=""><td></td><td></td><td></td><td>4 -</td><td>+ -</td><td></td><td></td><td></td></t<>				4 -	+ -				
25195         Other Fiscal Services; Dath Account Services, Testal Services; Other         50         55,795         57,813         N/A         N/A         15%           25190         Other Fiscal Services; Other         50         550,272         553,388         550,599         N/A         A8%		ŧ -							
2519         Other Fiscal Services; Other         50         55,027         \$50,308         \$50,309         N/A         8%         -4%           2300         Prisonal Services; Supervision of Personal Services         \$17,79         \$11,17         \$45         \$50         \$100%         -100%									
2330       Printing, Publishing, and Duplicating Services       517, 971       \$18,117       \$4,61       \$50       \$12,328       \$13,356       \$14,000       \$100%       \$100%         25710       Personnel Services; Personnel Servi									
25710       Personnel Services; Fustornel Services; Network Support       50       \$58, 898       \$13, 356       \$-560       N/A       \$-100%       \$-100%         25700       Personnel Services; Network Support       50       \$58, 898       \$1, 15, 37       N/A       \$25, 58         25700       Personnel Services; Network Support       50       \$49, 970       \$12, 81, 81       \$7, 10, 32       \$13, 367       N/A       \$65, 37         2580       Administrative Technology Services; Network Support       50       \$44, 802       \$58, 928       \$50, 50%       >50%       \$40, 70         2580       Other Technology Services; Network Support       50       \$0       \$0       \$0       \$10, 75%       \$250%         2590       Other Technology Services; Network Support       50       \$0       \$0       \$10, 75%       \$250%         2590       Other Assessments       50       \$0       \$0       \$10, 75%       \$256       \$110, 115       \$7, 45       \$250%       \$147, 85       \$140, 726       \$110, 115       \$7, 45       \$2450       \$140, 726       \$110, 115       \$7, 45       \$2450       \$140, 726       \$110, 115       \$7, 45       \$2450       \$140, 726       \$110, 115       \$7, 45       \$2450       \$140, 726       \$110, 116, 1									
25730       Personnel Services: Personnel Services: Maintenance of Survices       S88, 948       \$5, 559       \$1,750       N/A       -80%, 221%         25760       Personnel Services: Nather Nethorssional Services       S0       \$595, 662, \$1,281,874       \$3,398,537       N/A       255%       165%         2580       Administrative Technology Services: Network Support       \$0       \$48,802       \$58,292       \$384,437       N/A       94%       10%         2580       Other Technology Services: Network Support       \$0									
25730       Personnel Services; Vehtwork Support       \$762       \$1,500       \$0       \$0       \$100%       \$105%         25780       Personnel Services; Vehtwork Support       \$0       \$49,970       \$118,327       \$131,367       NA       163%       133%         25860       Administrative Technology Services; Hetwork Support       \$0       \$44,802       \$856,229       \$94,47       NA       163%       133%         25860       Other Technology Services; Hetwork Support       \$0       \$0       \$0       \$00%       \$0%									
25700 Personnel Services; Other Professional Services; Network Support       \$0       \$598, 642, 852,929       \$14,317,47       \$3,338,537       N/A       255%         25860 Administrative Technology Services; Hardware Maintenance And Support       \$0       \$48,900       \$65,929       \$94,437       N/A       94%       10%         25860 Administrative Technology Services; Hardware Maintenance And Support       \$0       \$0       \$0       \$00       N/A       N/A       N/A         2580 Other Technology Services; Service Area Direction       \$63,624       \$148,8726       \$110,115       73%       <-5%		-							
2880 Administrative Technology Services; Network Support         \$0         \$40,970         \$116,327         \$131,367         N/A         163%         13%           2880 Administrative Technology Services         \$12,633         \$96,02         \$464,645         \$662,139         >500%         >500%         43%           2580 Administrative Technology Services         \$12,633         \$96,02         \$464,645         \$662,139         >N/A         N/A           2580 Administrative Technology Services         \$0         \$0         \$0         \$0         N/A         N/A           2580 Administrative Technology Services; Maintenance of Buildings         \$2,593,221         \$2,412,16         \$2,619,433         \$3,033,069         17%         26%         13%           2630 Operation and Maintenance of Plant Services; Maintenance of Grounds         \$44,985         \$5,247         \$2,440         \$2,226         -51%         -57%         -26%           26400 Operation and Maintenance of Plant Services; Maintenance of Counds         \$633         \$0         \$0         \$0         N/A         N/A           2649         2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds         \$5379,169         \$0         \$0         \$0         N/A         N/A           26400         Operation and Maintenance of P		-							
25860 Administrative Technology Services; Hardware Maintenance And Support         \$0         \$48,802         \$88,529         \$94,437         NA         94%         10%           25800 Administrative Technology Services; Hardware Maintenance And Support         \$0         \$0         \$0         \$0         NA         NA         NA           25940 Other Assessments         \$0         \$0         \$0         \$0         NA         NA         NA           26100 Operation and Maintenance of Plant Services; Maintenance of Gludidgs         \$2,593,221         \$2,413,16         \$51,422,513,421         \$2,563,242         \$2,613,433         \$3,033,006         17%         25%         -57%         -67%         -76% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
25800         Other Technology Services         \$500%         \$500%         \$500%         \$30         \$500%         \$500%         \$30         \$30         \$50         \$30									
25940         Settlements         S0         \$0         \$0         \$0         N/A         N/A           25950         Other Assessments         \$0         \$0         \$0         \$0         N/A         N/A           26100         Operation and Maintenance of Plant Services; Maintenance of Buidings         \$2,593,221         \$2,413,216         \$2,681,943         \$3,033,069         17%         26%         13%           26200         Operation and Maintenance of Plant Services; Maintenance of Grounds         \$4,498         \$5,247         \$2,440         \$2,268,1947         \$2,440         \$2,268,1947         25%         16%         41%           26400         Operation and Maintenance of Plant Services; Maintenance of Grounds         \$4,398         \$5,247         \$2,440         \$2,256         5.61%         4.7%         4.7%           26400         Operation and Maintenance of Plant Services; Chrotral 'torkees; Grotral'torkees; Grotral'torkee; Grotral'torkees; Grotral'torkees; Grotral'torkees; Grotral'torkees; Grotral'torkee; Grotral'torkees; Grotral'torkee; Grotral'torkee; Grotral'torkees; Grotral'torkee; Grotral'torkee; Grotral'torkees; G									
25950       Other Assessments       \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
26100       Operation and Maintenance of Plant Services; Service Area Direction       \$63,542       \$115,851       \$148,726       \$110,115       73%       -5%       -26%         26000       Operation and Maintenance of Plant Services; Maintenance of Buildings       \$2,593,221       \$2,410,412       \$2,256       -51%       -57%       -8%         26400       Operation and Maintenance of Plant Services; Maintenance of Equipment       \$143,655       \$100,441       \$213,024       \$179,977       25%       12%       -16%         26495       2007 Account Code - Support Services; Vehicle Maintenance (not buses)       \$0       \$0       \$0       \$0       \$00       N/A       N/A         26000       Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)       \$0       \$0       \$00       \$00       \$00       \$00       \$000       \$000       \$000       \$122%       187%       10%       10%         26000       Operation and Maintenance of Plant Services; Vehicle Maintenance of Plant Services; Insurance       \$138,783       \$139,104       \$52,859       \$123,124       -11%       -11%       43%         26000       Operation and Maintenance of Plant Services; Insurance       \$138,783       \$139,104       \$452,969       \$128,77       \$187       \$228,578       \$228,578       \$12% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
26200       Operation and Maintenance of Plant Services; Maintenance of Grounds       \$2,993,221       \$2,413,216       \$2,611,943       \$3,033,069       17%       26%       13%         26300       Operation and Maintenance of Plant Services; Maintenance of Equipment       \$143,658       \$160,941       \$213,022       \$17%       25%       12%       -16%         26400       Operation and Maintenance of Plant Services; Maintenance of Equipment       \$143,658       \$160,941       \$213,022       \$17,977       25%       12%       -16%         26498       2007 Account Code - Support Services; Central ; Other Staff Services ; Other Othouses)       \$0       \$0       \$0       \$0       NA       NA       NA         26600       Operation and Maintenance of Plant Services; Security Services       \$223,822       \$21,46       \$57,409       \$52,269       NA       80%       71%       43%         26000       Operation and Maintenance of Plant Services; Insurance       \$138,783       \$139,104       \$85,998       \$123,124       -11%       -11%       43%         27010       Student Transportation; Meintenance of Plant Services; Other Operation and Maintenance of Plant Services       \$101,560       \$115,617       \$282,678       \$225,699       NA       80%       71%         27010       Student Transportation; Mein		-	+ -	4 -	+ -				
26300       Operation and Maintenance of Plant Services; Maintenance of Equipment       \$143,655       \$160,941       \$21,3024       \$179,977       25%       12%       -16%         26400       Operation and Maintenance of Plant Services; Maintenance of Equipment       \$143,655       \$160,941       \$213,024       \$179,977       25%       12%       -16%         26495       2007 Account Code - Support Services; Central ; Other Staff Services; Official Bonds       \$538       \$0       \$0       \$0       N/A       N/A       N/A         26600       Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)       \$0       \$0       \$0       \$82       N/A       N/A       N/A         26600       Operation and Maintenance of Plant Services; Insurance       \$138,783       \$133,104       \$85,988       \$123,124       -11%       -11%       43%         26700       Operation and Maintenance of Plant Services; Soluri Operation and Maintenance of Plant Services; Other Operation and Maintenance									
26400       Operation and Maintenance of Plant Services; Maintenance of Equipment       \$143,655       \$160,941       \$213,024       \$179,977       25%       12%       -16%         2649       2007 Account Code - Support Services; Central; Other Staff Services; Official Bonds       \$638       \$0       \$0       \$0       N/A       N/A       N/A         26499       2007 Account Code - Other       \$179,970       \$0       \$0       \$0       \$0       N/A       N/A       N/A         26500       Operation and Maintenance of Plant Services; Security Services       \$28,382       \$21,946       \$57,09       \$62,999       122%       18%       10%         2600       Operation and Maintenance of Plant Services; Insurance       \$138,783       \$139,104       \$85,998       \$123,124       -11%       -11%       43%         2600       Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services       \$101,560       \$115,671       \$81,723       \$93,240       -8%       -1%       -1%         27100       Student Transportation; Vehicle Deration       \$23,677       \$51,188       \$43,048       \$51,604       118%       43       -9%       14%       -1%       -9%       27%       24%       448,048       \$51,644       118%       -1%       <									
264952007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds\$63\$0\$0\$0\$0NANA264992007 Account Code - Other\$0\$0\$0\$0\$0NAN/AN/A26400Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$0\$0\$0\$02\$0.4N/AN/A26600Operation and Maintenance of Plant Services; Iscurity Services\$28,382\$21,946\$57,409\$62,909122%117%117%26700Operation and Maintenance of Plant Services; Insurance\$138,783\$139,101\$85,998\$123,247-81%-81%11%27010Student Transportation; Service Area Direction\$101,560\$115,671\$417,23\$93,240-8%-8%-7%27010Student Transportation; Vehicle Operation and Maintenance of Plant Services\$23,677\$51,188\$43,048\$51,604118%11%20%27010Student Transportation; Vehicle Operation\$243,610\$442,004\$40,745\$4666%-7%27000Student Transportation; Vehicle Servicing and Maintenance\$12,850\$23,672\$51,644\$190,2024%-16%54%27000Student Transportation; Insurance on Buses\$52,618\$30,776\$16,727\$25,720-52%-16%54%27000Student Transportation; Insurance on Buses\$27,424\$24,853\$13,600\$23,570-16%54%27010Student Transportati									
2649       2007 Account Code - other       \$379,169       \$0       \$0       \$0       \$0       \$00      <									
26500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$0$ $\$1$ $\$0$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$1$ $\$0$ $\$0$ $\$1$ $\$0$ $\$0$ $\$1$ $\$0$ $\$0$ $\$1$ $\$0$ $$20$ $$22$ $$10$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$1$ $\$0$ $\$0$ $\$0$ $$20$ $$22$ $$10$ $\$1$									
26600       Operation and Maintenance of Plant Services; Security Services       \$28,382       \$21,946       \$\$7,409       \$62,909       122%       187%       10%         26700       Operation and Maintenance of Plant Services; Insurance       \$138,783       \$139,104       \$85,998       \$123,124       -11%       -11%       43%         26700       Operation and Maintenance of Plant Services; Insurance       \$138,783       \$139,104       \$85,998       \$225,528       \$225,528       NA       A60%       43%         27010       Student Transportation; Nehicle Operation       \$101,560       \$115,671       \$81,723       \$93,240       -8%       -19%       14%         27100       Student Transportation; Nonitoring Services       \$23,677       \$151,188       \$43,048       \$51,604       118%       17%       20%         27300       Student Transportation; Nonitoring Services       \$194,827       \$259,948       \$317,468       \$290,020       49%       12%       -9%         27400       Student Transportation; Nutrace on Buses       \$152,850       \$232,692       \$176,440       \$190,220       49%       12%       -9%         27500       Student Transportation; Insurance on Buses       \$27,424       \$24,853       \$13,600       \$23,540       -14%       -5% </td <td></td> <td></td> <td></td> <td>4 -</td> <td>4 -</td> <td></td> <td></td> <td></td>				4 -	4 -				
26700Operation and Maintenance of Plant Services; Insurance\$138,783\$139,104\$85,998\$123,124-11%-11%43%26800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$0\$1,126,750\$228,578\$225,269N/A-80%-1%27010Student Transportation; Vehicle Operation\$101,560\$115,671\$81,723\$93,240-8%-19%14%27100Student Transportation; Vehicle Operation\$343,610\$442,004\$437,347\$467,04536%6%7%27200Student Transportation; Nonitoring Services\$23,677\$51,188\$43,048\$51,604118%1%20%27300Student Transportation; Purchase of School Buses\$152,850\$232,677\$51,188\$43,048\$51,604118%1%20%27400Student Transportation; Insurance on Buses\$152,850\$232,692\$176,640\$190,22024%-16%54%27500Student Transportation; Insurance on Buses\$53,618\$30,776\$16,727\$25,720-52%-16%54%27500Student Transportation; Other Student Transportation Services\$27,424\$24,853\$13,600\$23,540-14%-5%73%27910Student Transportation; Bus Driver Training\$0\$77,400\$1,480\$1,375\$0N/A-100%76%27910Student Transportation; Bus Driver Training\$0\$77,400\$72,816\$78,081N/A100%76% <tr<< td=""><td></td><td></td><td>+ -</td><td></td><td></td><td></td><td></td><td></td></tr<<>			+ -						
26800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$0\$1,126,750\$228,578\$225,269N/A-80%-1%27010Student Transportation; Service Area Direction\$101,560\$115,671\$81,723\$\$33,240-8%-19%14%27100Student Transportation; Vehicle Operation\$343,610\$442,004\$437,347\$467,04536%6%7%27200Student Transportation; Wehicle Servicing and Maintenance\$23,677\$51,188\$43,048\$290,02049%12%-9%27400Student Transportation; Purchase of School Buses\$152,850\$232,692\$176,440\$190,22024%-18%8%27500Student Transportation; Insurance on Buses\$152,850\$232,692\$176,440\$190,22024%-18%8%27500Student Transportation; Insurance on Buses\$27,424\$24,853\$13,600\$23,540-14%54%27900Student Transportation; Bus Driver Training\$0\$1,480\$13,75\$0N/A-10%-10%31100Food Services Operations; Service Area Direction\$0\$77,400\$72,816\$78,081N/A1%7%31200Food Services Operations; Food Purchases\$610\$1,043\$1,447\$322-36%25%4%31400Food Services Operations; Food Purchases\$610\$1,043\$1,447\$322-36%25%4%31400Food Services Operations; Food Purchases\$610 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
27010Student Transportation; Service Area Direction\$101,560\$115,671\$81,723\$93,2408%19%14%27100Student Transportation; Vehicle Operation\$343,610\$442,004\$437,347\$467,04536%6%7%27200Student Transportation; Monitoring Services\$23,677\$51,188\$43,048\$290,00249%12%-9%27300Student Transportation; Vehicle Servicing and Maintenance\$194,827\$259,948\$317,468\$290,00249%12%-9%27400Student Transportation; Purchase of School Buses\$152,850\$232,692\$176,440\$190,22024%-18%8%27500Student Transportation; Insurance on Buses\$53,618\$30,776\$16,727\$25,720-52%-16%54%27900Student Transportation; Other Student Transportation Services\$27,424\$24,853\$13,600\$23,540-14%-5%73%27910Student Transportation; Bus Driver Training\$0\$1,480\$13,75\$0N/A-10%-7%31100Food Services Operations; Service Area Direction\$0\$77,400\$72,816\$78,081N/A1%7%31400Food Services Operations; Food Purchases\$440,165\$202,248\$60,643\$622,305-46%-68%-77%31400Food Services Operations; Food Purchases\$440,165\$202,484\$60,643\$622,30541%20%47%31400Food Services Operations; Food Purchases									
27100Student Transportation; Vehicle Operation\$343,610\$442,004\$437,347\$467,04536%6%7%27200Student Transportation; Monitoring Services\$23,677\$51,188\$43,048\$51,604118%1%20%27300Student Transportation; Vehicle Servicing and Maintenance\$194,827\$259,948\$317,468\$290,02049%12%9%27400Student Transportation; Purchase of School Buses\$152,850\$232,692\$176,440\$190,22024%-18%8%27500Student Transportation; Insurance on Buses\$53,618\$30,776\$16,727\$25,720-22%-16%84%27900Student Transportation; Other Student Transportation Services\$27,424\$24,853\$13,600\$23,540-14%-5%73%27910Student Transportation; Bus Driver Training\$0\$1,480\$1,375\$0N/A-100%-100%31100Food Services Operations; Service Area Direction\$0\$77,400\$72,816\$78,081N/A1%7%31200Food Services Operations; Food Preparation and Dispensing\$661,644\$337,475\$406,587\$422,250-36%25%4%31400Food Services Operations; Food Plurchases\$610\$1,043\$1,447\$332-46%-68%-77%31400Food Services Operations; Food Plurchases\$77,771\$284,694\$111,443\$106,56737%-63%-4%31900Other Food Services\$77,771 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
27200Student Transportation; Monitoring Services\$23,677\$51,188\$43,048\$51,604118%1%20%27300Student Transportation; Vehicle Servicing and Maintenance\$194,827\$259,948\$317,468\$290,02049%12%-9%27400Student Transportation; Purchase of School Buses\$152,850\$232,692\$176,440\$190,22024%-18%8%27500Student Transportation; Insurance on Buses\$53,618\$30,776\$16,727\$25,720-54%-16%8%27900Student Transportation; Other Student Transportation Services\$27,424\$24,853\$13,600\$23,540-14%-5%73%27910Student Transportation; Bus Driver Training\$0\$1,480\$1,375\$0N/A-100%-100%31100Food Services Operations; Food Preparation and Dispensing\$661,644\$337,475\$406,587\$422,250-36%25%4%31300Food Services Operations; Food Purchases\$440,165\$50,248\$60,643\$622,30541%20%4%31400Food Services Operations; Food Purchases\$440,165\$50,248\$60,643\$622,20541%20%4%31900Other Food Services\$77,771\$284,694\$111,443\$106,56737%6.63%-4%31900Other Food Services\$77,771\$284,694\$111,443\$106,56737%6.63%-4%									
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27900Student Transportation; Other Student Transportation Services\$27,424\$24,853\$13,600\$23,540-14%-5%73%27910Student Transportation; Bus Driver Training\$0\$1,480\$1,375\$0N/A-100%-100%31100Food Services Operations; Service Area Direction\$0\$77,400\$72,816\$78,081N/A1%7%31200Food Services Operations; Food Preparation and Dispensing\$661,644\$337,475\$406,587\$422,250-36%25%4%31300Food Services Operations; Food Delivery\$610\$1,043\$1,447\$332-46%-68%-77%31400Food Services Operations; Food Purchases\$440,165\$520,248\$600,643\$622,30541%20%4%31900Other Food Services\$77,771\$284,694\$111,443\$106,56737%-63%-4%									
27910 Student Transportation; Bus Driver Training       \$0       \$1,480       \$1,375       \$0       N/A       -100%         31100 Food Services Operations; Service Area Direction       \$0       \$77,400       \$72,816       \$78,081       N/A       1%       7%         31200 Food Services Operations; Food Preparation and Dispensing       \$661,644       \$337,475       \$406,587       \$422,250       -36%       25%       4%         31300 Food Services Operations; Food Delivery       \$6610       \$1,043       \$1,447       \$332       -46%       -68%       -77%         31400 Food Services Operations; Food Purchases       \$440,165       \$520,248       \$600,643       \$622,305       41%       20%       4%         31900 Other Food Services       \$77,771       \$284,694       \$111,443       \$106,567       37%       -63%       -4%		\$53,618	\$30,776	\$16,727	\$25,720	-52%	-16%	54%	
31100 Food Services Operations; Service Area Direction\$0\$77,400\$72,816\$78,081N/A1%7%31200 Food Services Operations; Food Preparation and Dispensing\$661,644\$337,475\$406,587\$422,250-36%25%4%31300 Food Services Operations; Food Delivery\$610\$1,043\$1,447\$332-46%-68%-77%31400 Food Services Operations; Food Purchases\$440,165\$520,248\$600,643\$622,30541%20%4%31900 Other Food Services\$77,771\$284,694\$111,443\$106,56737%-63%-4%		\$27,424			\$23,540		-5%	73%	
31200 Food Services Operations; Food Preparation and Dispensing       \$661,644       \$337,475       \$406,587       \$422,250       -36%       25%       4%         31300 Food Services Operations; Food Delivery       \$610       \$1,043       \$1,447       \$332       -46%       -68%       -77%         31400 Food Services Operations; Food Purchases       \$440,165       \$520,248       \$600,643       \$622,305       41%       20%       4%         31900 Other Food Services       \$77,771       \$284,694       \$111,443       \$106,567       37%       -63%       -4%	27910 Student Transportation; Bus Driver Training	\$0	\$1,480	\$1,375	\$0	N/A	-100%	-100%	
31300 Food Services Operations; Food Delivery       \$610       \$1,043       \$1,447       \$332       -46%       -68%       -77%         31400 Food Services Operations; Food Purchases       \$440,165       \$520,248       \$600,643       \$622,305       41%       20%       4%         31900 Other Food Services       \$77,771       \$284,694       \$111,443       \$106,567       37%       -63%       -4%	31100 Food Services Operations; Service Area Direction	\$0	\$77,400	\$72,816	\$78,081	N/A	1%	7%	
31400 Food Services Operations; Food Purchases       \$440,165       \$520,248       \$600,643       \$622,305       41%       20%       4%         31900 Other Food Services       \$77,771       \$284,694       \$111,443       \$106,567       37%       -63%       -4%	31200 Food Services Operations; Food Preparation and Dispensing	\$661,644	\$337,475	\$406,587	\$422,250	-36%	25%	4%	
31900 Other Food Services         \$77,771         \$284,694         \$111,443         \$106,567         37%         -63%         -4%	31300 Food Services Operations; Food Delivery	\$610	\$1,043	\$1,447	\$332	-46%	-68%	-77%	
	31400 Food Services Operations; Food Purchases	\$440,165	\$520,248	\$600,643	\$622,305	41%	20%	4%	
Overhead and Operational Total \$5,994,066 \$8,403,770 \$8,449,880 \$11,081,359 85% 32% 31%	31900 Other Food Services	\$77,771	\$284,694	\$111,443	\$106,567	37%	-63%	-4%	
	Overhead and Operational Total	\$5,994,066	\$8,403,770	\$8,449,880	\$11,081,359	85%	32%	31%	

		_		Inc	crease from FY Incre	ase from FY	Increase from
Account	FY 2006	FY 2009	<u>FY 2013</u>	FY 2014	2006	<u>2009</u>	previous year
Nonoperational							
33200 Community Recreation	\$4,957	\$7,262	\$4,168	\$3,076	-38%	-58%	-26%
33400 Athletic Coaches	\$345,792	\$391,849	\$326,588	\$359,157	4%	-8%	10%
33500 Welfare Activities Services	\$0	\$2,036	\$1,012	\$2,772	N/A	36%	174%
33930 Latch Key Kid Program	\$119,243	\$146,225	\$96,975	\$114,840	-4%	-21%	18%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$68,021	\$0	\$0	N/A	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$5,382	\$121,142	\$65,843	\$28,910	437%	-76%	-56%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$419,068	\$3,455,282	\$714,686	\$194,203	-54%	<b>-94%</b>	-73%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$243,638	\$243,638	\$243,638	N/A	0%	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$2,282	\$123,436	\$0	\$0	-100%	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$444,668	\$559,200	\$707,046	\$605,597	36%	8%	-14%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$244,423	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$42,854	\$51,014	\$13,778	\$0	-100%	-100%	-100%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$31,374	\$25,444	\$0	\$0	-100%	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$226,710	\$325,000	\$730,000	\$390,000	72%	20%	-47%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved De	\$0	\$0	\$55,250	\$55,250	N/A	N/A	0%
52100 Debt Services; Interest on Debt; Bonds	\$198,788	\$125,838	\$55,475	\$44,325	-78%	-65%	-20%
52200 Debt Services; Interest on Debt; Temporary Loans	\$233,613	\$470,677	\$36,487	\$23,717	-90%	-95%	-35%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,166,000	\$1,502,500	\$2,865,000	\$3,550,000	64%	136%	24%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,454,000	\$962,000	\$654,500	N/A	-55%	-32%
54200 Common School Fund; Principal	\$224,817	\$184,696	\$128,760	\$255,900	14%	39%	99%
54250 Common School Fund; Interest	\$0	\$14,160	\$6,299	\$11,983	N/A	-15%	90%
Nonoperational Total	\$4,709,970	\$9,271,420	\$7,013,004	\$6,537,867	39%	-29%	-7%
Discreted Dy Fund							
Prorated By Fund	¢044 E40	¢o	¢o	¢o	N1/A	NI/A	NI/A
26491 2007 Account Code - PERF	\$211,510	\$0 \$0	\$0 \$0	\$0 \$0	N/A N/A	N/A N/A	N/A
26492 2007 Account Code - Social Security	\$951,972	\$0 \$0	\$0 \$0	\$0 \$0			N/A
26493 2007 Account Code - Workmen's Compensation	\$17,022	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,845,320	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$5,379	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,850,011	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$7,881,214	\$0	\$0	\$0	N/A	N/A	N/A