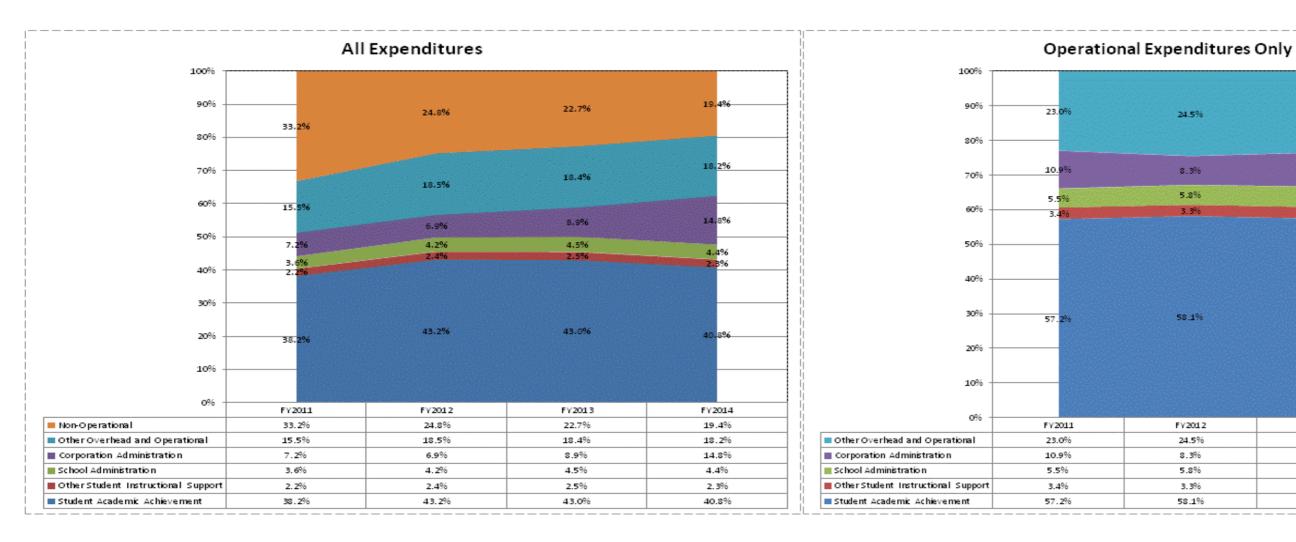
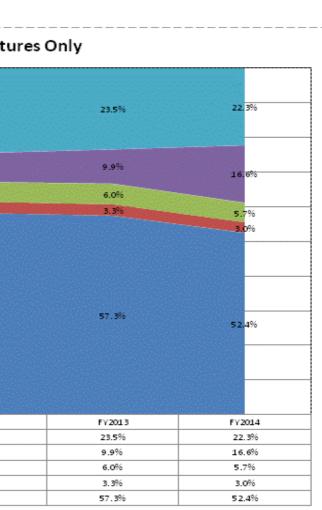
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
School Town of Highland (4720)	FY 2006	Exp	FY 2009	Exp	FY 2013	Ехр	FY 2014	Exp
Student Academic Achievement	\$16,422,945	53.2%	\$15,402,363	43.4%	\$13,292,842	43.0%	\$13,726,979	40.8%
Student Instructional Support	\$2,298,813	7.4%	\$2,441,760	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%



		.					
	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	-31%	-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			A a				
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	65%	-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 <									
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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%	
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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%	-94%	-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