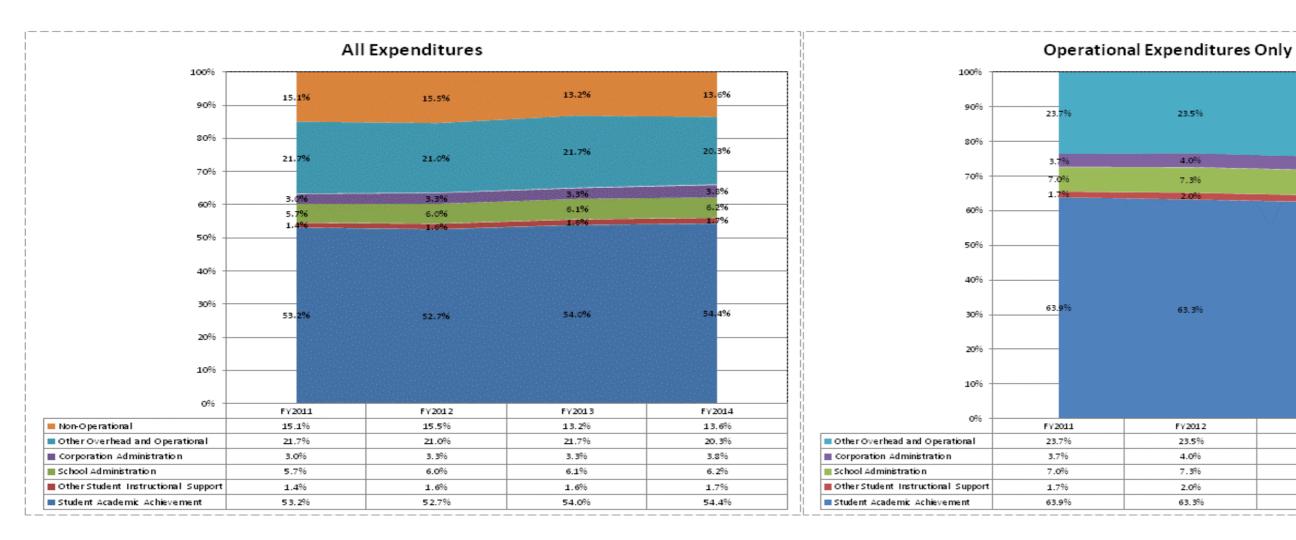
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
South Ripley Com Sch Corp (6865)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$6,888,038	59.4%	\$7,306,173	57.2%	\$6,998,334	54.0%	\$7,063,838	54.4%
Student Instructional Support	\$892,384	7.7%	\$968,997	7.6%	\$1,008,130	7.8%	\$1,015,697	7.8%
Overhead and Operational	\$2,907,670	25.1%	\$3,180,715	24.9%	\$3,241,757	25.0%	\$3,127,608	24.1%
Nonoperational	\$899,048	7.8%	\$1,315,380	10.3%	\$1,716,866	13.2%	\$1,771,044	13.6%
Grand Total	\$11,587,141		\$12,771,265		\$12,965,087		\$12,978,187	

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	67.1%	64.8%



FY	2013	
6	1 8%	

**FY 2014** 62.3%

24.5% 24.2% 3.8% 7.3% 62.5% 62.<mark>5</mark>% FY2013 FY2014 24.5% 24.2% 3.8% 3.9% 7.3% 7.4% 1.9% 2.0% 62.5% 62.5%

Increase form //     Increase form //<								
Buscher Ackelerine Adhesement     Str. 200								Increase from
11505     Egglar Programs, Full Day Kindergaren     147,500     157,500     157,500     157,750		<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>
1100 Regular Programs. Hidde Number May 1100   \$32,05,240   \$32,83,779   \$32,317,890   5%   -11%   -3%     1100 Regular Programs. Hidde Number May 110,775   \$32,83,779   \$32,317,890   6%   -12%   10%     1100 Regular Programs. Hidde Number May 110,775   \$32,107,800   \$51,10,203   \$11,77,79   10%   -11%   -3%     1130 Regular Programs. Hidde Number May 110,775   \$33,107,800   \$54,103   \$34,403   \$34,103   \$34,203   \$11,77,79   10%   -11%   -3%     1120 Regular Programs. Hidde Number Migh Ability Student Programs   \$66,072   \$33,302   \$52,176   \$52,278   10%   -11%   -4%     1120 Regular Programs. Hidde Number Migh Ability Student Programs.   \$66,072   \$36,302   \$52,323   \$52,358   9%   -11%   -7%   -7%     1210 Return Might Return Re								
11200 Regular Programs, High School   5519,349   559,349   559,349   4599,890   44%   22%   10%     11300 Regular Programs, High School   51,107,61   51,92,49   51,027,62   50,00								
11000 Regular Programs, High School   6%   -14%   -2%     11000 Regular Programs, High School, Academic Horors Diploma   \$24,075   \$50   \$0   \$0   50   -100%   NA   NA     11305 Regular Programs, High School, Academic Horors Diploma   \$10,027   \$50   \$0   \$0   \$0   -100%   NA   NA     11305 Regular Programs, High School, Academic Horors Diploma   \$10,027   \$20,023   \$25,553   9%   -110%   NA								
11306   Regular Programs: High School; Academic Honors Bigh Ability Student Programs   550,057   50   50   50   1100   N/A   N/A     11306   Regular Programs: High School; Academic Honors Bigh Ability Student Programs   510,057   531,010   512,472   512,472   1154   -776   0.576     11200   Constraint Bigh School; Academic Honors Bigh Ability Student Programs   510,672   533,430   552,478   0.976   1176   -776   0.576     12100   Constraint Bigh School; Academic Honors Bigh Ability Student Programs   516,415   532,423   552,316   552,238   2225   40%   176   776     12100   Marking Distantions, Midd Manch Disabilities, Full Time   516,313   512,322   504,34   552,308   2225   40%   176   776     12100   Marking Distantic Honor Bigh Ability   552,418   512,422   50   522,518   522,518   522,518   522,518   522,518   522,518   522,518   522,518   522,518   522,518   522,518   522,518   523,518   523,518   523,518   523,518   523,518   523,518   523,518   523,518   523,518								
11355 Regular Programs; High School; Academic Honors High Ability Student Programs   \$10,927   \$33,010   \$34,013   \$34,021   211%   3%   0%     11305 Regular Programs; High School; Academic Honors High Ability Student Programs   \$10,927   \$31,052   \$33,040   \$35,558   0%   -17%   0%   -17%   17	11300 Regular Programs; High School	\$1,110,761	\$1,367,623	\$1,206,359	\$1,177,429	6%	-14%	-2%
1420 Vocational Education, Agriculture B   \$60,072   \$31,282   \$77,081   \$72,478   10%   +1%   +6%     1210 Grited, And Talented, Grited and Talented, Site 1375   \$226,454   \$431,274   \$445,843   177%   59%   +6%     1210 Interd. Grited and Talented, Grited and Talented, Site 1375   \$226,454   \$431,274   \$445,843   177%   59%   +6%     1210 Interd. Grited and Talented, Grited and Talented, Site 1375   \$226,454   \$431,274   \$445,843   177%   59%   +6%     1210 Interd. Grited and Talented, Grited and Talented, Site 140,100   \$201,100   \$21,100   \$21,100   \$401,000   \$21,100   \$401,000   \$42,222   \$30   \$0   N/A   -03%   -23%   -3%		\$24,075	\$0	\$0	\$0		N/A	N/A
12110   Gitted And Talented;	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$10,927	\$33,010	\$34,013	\$34,021	211%	3%	0%
1210   Mental Disabilities: Full Time   \$161,73   \$268,645   \$431,274   \$452,843   177%   \$9%   \$%     1210   Caturally Different: Communication Disorders   \$75,816   \$33,344   \$85,923   \$51,919   27%   -2%   7%     1210   Caturally Different: Communication Disorders   \$15,331   \$85,232   \$15,31   \$85,233   \$15,31   \$85,233   \$15,31   \$85,233   \$15,233   \$35,304   \$26,232   \$35,30   \$36,40   \$26,232   \$35,30   \$36,40   \$46,47   \$36,340   \$46,47   \$36,340   \$36,477   \$56,300   \$36,360   \$228,321   \$35,356   \$35,356   \$35,356   \$35,356   \$35,365   \$37,363   \$47,240   \$36,476   \$37,1955   \$36,840   \$47,24   \$36,476   \$37,1955   \$36,868   \$37,353   \$47,44   \$36,463   \$37,1955   \$36,868   \$37,353   \$47,44   \$36,476   \$37,1955   \$36,868   \$37,353   \$36,688   \$37,353   \$47,44   \$45,476   \$37,1955   \$36,868   \$37,353   \$47,44   \$45,476   \$37,1955   \$36,868   \$36,333   \$36,478   \$3090   \$47,44	11420 Vocational Education; Agriculture B	\$66,072	\$81,282	\$77,081	\$72,478	10%	-11%	-6%
12410   Emotional Disabilities; Full Time   \$151,33   \$353,243   \$523,166   \$532,303   \$22%   40%   1%     12610   Larring Disability   \$84,044   \$81,913   \$64,775   \$82,332   -3.3%   -2.2%   -3%     12610   Larring Disability   \$84,044   \$81,913   \$64,775   \$82,332   -3.3%   -2.2%   -3%     12610   Larring Disability   \$84,044   \$81,913   \$64,775   \$82,032   -3%   -2%   2%   2%   -3%   -2%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2%   7%   2%   2% <td< td=""><td>12110 Gifted And Talented; Gifted and Talented</td><td>\$12,922</td><td>\$30,859</td><td>\$30,902</td><td>\$25,585</td><td>98%</td><td>-17%</td><td>-17%</td></td<>	12110 Gifted And Talented; Gifted and Talented	\$12,922	\$30,859	\$30,902	\$25,585	98%	-17%	-17%
12510   Culturally Different; Communication Disorders   \$75,61   \$32,324   \$83,932   \$91,919   21%   -2%   7%     1210   Learning Disability   \$84,044   \$81,913   \$84,775   \$82,822   \$30   \$0   N/A   -100%   N/A     1210   Auth/Continuing Education Programs; Adult Basic Education   \$35,855   \$15,862   \$10,854   \$31,989   -5%   .7%   4.44%     1200   Multic/Continuing Education Programs; High School   \$17,7282   \$15,557   \$35,758   \$12,099   -30%   -2%   .2%     1200   Preventhe Remediation   \$35,355   \$55,570   \$37,757   \$27,874   .20%   .7%   .7%     17300   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$15,000   \$55,700   \$27,87   .27%	12210 Mental Disabilities; Mild Mental Disabilities	\$168,175	\$286,454	\$431,274	\$455,843	171%	<b>59%</b>	6%
12610   Learning Diability   594,4775   \$82,822   \$0   \$0   \$1,075   \$1,074     12100   Adult/Continuing Education Programs, Adult Basic Education   \$0   \$2,822   \$0   \$0   \$1,074   \$1,074     14100   Summer School Programs, High School   \$1,7282   \$15,581   \$3,778   \$12,060   \$2,722   \$2,75   \$15,581   \$3,778   \$2,062   \$3,785   \$4,060   \$3,785   \$4,060   \$3,785   \$4,060   \$3,785   \$4,060   \$3,785   \$50,021   \$23,785   \$12,060   \$3,785   \$50,021   \$23,785   \$30,821   \$25,530   \$50,517   \$23,785   \$36,688   \$85,898   \$33,858   \$258,368   \$50,817   \$358,688   \$85,898   \$359,517   \$358,688   \$85,898   \$359,517   \$358,688   \$85,898   \$359,618   \$30,618   \$31,825   \$350,618   \$30,618   \$359,628   \$359,618   \$30,618   \$31,825   \$30,618   \$31,825   \$30,618   \$30,826   \$30,618   \$30,826   \$30,836   \$30,826   \$30,836   \$30,847   \$30,848   \$30,848   \$30,848   \$30,846   \$31,825   \$30,468	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$151,333	\$363,293	\$529,166	\$532,038	252%	46%	1%
12610   Learning Diability   \$\$4,4775   \$\$62,932   \$-33%   -23%   -33%     1200   Adult/Constraining Education Programs, Adult Basic Education   \$0   \$2,822   \$0   \$0   N/A   -10%   N/A     12100   Adult/Constraining Education Programs, Elementary   \$5,862   \$15,551   \$3,775   \$12,060   -30%   -22%   20%     12100   Ramediation Testing   \$37,565   \$50,077   \$27,624   30%   -7%   -2%   20%     12100   Payments to Other Governmental Units Within State; Advertores and Supply; Special Educat   \$333,838   \$283,306   \$250,421   337,4   -37%   -47%   -9%     12100   Payments to Other Governmental Units Within State; Advertores and Supply; Special Educat   \$333,838   \$284,63   \$232,811   \$50,608   90%   -9%   -9%     21210   Improvement of Instruction, State; and State Soft State Sta	12510 Culturally Different; Communication Disorders	\$75,816	\$93,344	\$85,932	\$91,919	21%	-2%	7%
11010   Autu/Continuing Education Programs; Adult Basic Education   \$0   \$2,822   \$0   \$00   N/A   -100%   N/A     11300   Summer School Programs; High School   \$17,922   \$15,551   \$30,75   \$12,069   -30%   -22%   26%     11400   Remetalion Testing   \$36,355   \$55,340   \$55,340   \$247,244   30%   -11%   7%   -27%     11400   Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha   \$313,380   \$248,340   \$237,355   \$356,868   8%   -33%   -4%     11400   Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha   \$313,882   \$248,4781   \$357,855   \$366,888   8%   -33%   -4%     11400   Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha   \$313,882   \$364,781   \$327,1555   \$366,888   8%   -33%   -4%   -33%   -4%   -33%   -4%   -33%   -4%   -33%   -4%   -33%   -4%   -33%   -4%   -33%   -4%   -23%   -100%   -100%   -100%   -100%   -100%   <		\$94,044				-33%	-23%	-3%
14100   Summer School Programs; High School   -76%   -76%   -64%     000   Summer School Programs; High School   517,822   \$15,551   \$12,023   33,766   -66%   -76%   -22%     14100   Burnediation Testing   553,340   \$56,540   \$267,648   \$56,267   23%   77%   22%     17300   Pryments to Other Governmental Units Within State; Area Social School (Participating Shate   \$13,539   \$265,360   \$229,312   \$225,540   -10%   85%   -5%     17300   Pryments to Other Governmental Units Within State; Area Social School (Participating Shate   \$15,500   \$220,480   -37%   -37%   -21%     17300   Pryments to Other Governmental Units Within State; Josting Services and Supply; Other   \$15,000   \$239,312   \$226,440   -37%   -47%   41%     19700   Pryments to Other Governmental Units Within State; Josting Services School Library   \$14,63   \$33,341   \$5,500   \$20,486   -37%   -47%   42%     22301   Instruction, Related Technology; Services Supervision and Administration   \$54,532   \$213,158   \$10,467   \$10,77   \$165,531   NA   A3%   -11% <t< td=""><td></td><td></td><td></td><td></td><td></td><td>N/A</td><td>-100%</td><td>N/A</td></t<>						N/A	-100%	N/A
14300   Summer School Programs; High School   \$17,282   \$17,282   \$15,551   \$5,5764   \$50,267   23%   -2%   22%     16200   Preventive Remediation Testing   \$55,349   \$55,7564   \$56,790   \$47,294   30%   -11%   -17%     17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$35,355   \$55,050   \$282,575   \$30,982   \$285,440   -10%   8%   -3%   -4%     17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$15,050   \$55,755   \$20,99   -94%   -94%   -95%   -2%   -1%     17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$15,050   \$51,452   \$20,255   \$21,588   -94%   -94%   -96%   -2%   -2%   -7%   -22%   -7%   -22%   -2%   -7%   -22%   -2%   -7%   -22%   -2%   -7%   -22%   -2%   -7%   -22%   -2%   -7%   -22%   -7%   -22%   -7%   -22%   -2%   -7%   -22%   -7%   -22%   -17%   -2%<		\$8,692		\$10,543	\$3,796			-64%
11010   Remediation Testing   \$56,349   \$56,349   \$57,648   \$50,277   2.3%   7%   2%     1200   Proventive Remediation   \$53,355   \$55,065   \$55,790   \$47,234   30%   -11%   17%   7%   2%     1200   Proventive Remediation   \$53,835   \$55,065   \$55,790   \$47,234   30%   -11%   7%   4%   -33%   -11%   7%   4%   -33%   -11%   7%   4%   -33%   -11%   7%   4%   -33%   -11%   7%   4%   -33%   -11%   10%   -100%   100%   100%   210%   -33%   55,000   \$5,780   \$4,712   \$5,7265   \$50.0   100%   -100%								
1200   Preventive Remediation   \$33,355   \$53,065   \$56,700   \$47,294   30%   -11%   -17%     17300   Payments to Other Governmental Units Within State; Join Services and Supply, Special Educat   \$33,8364   \$544,781   \$371,955   \$356,868   8%   -33%   -1%     17400   Payments to Other Governmental Units Within State; Join Services and Supply, Special Educat   \$33,824   \$544,781   \$371,955   \$356,868   8%   -33%   -1%     17400   Payments to Other Governmental Units Within State; Join Services and Supply, Special Educat   \$32,463   \$323,281   \$5,6105   \$0   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -10%   -10%   -10%   -10%   -10%   -10%   -10%   -10%   -10%   -10%   -10%   -11%   4%   4%   -11%   -11%   4%   4%   -20%   7%   -22%   7%   -22%   7%   -22%   7%   -22%   7%   -22%   7%   -22%   7%   -22%   7%   -22%   7%   -22%   3%   -11%								
17300   Payments to Other Governmental Units Within State; Jorna Vocational School (Participating Sha)   \$313,369   \$2265,300   \$329,312   \$285,440   -1/0%   8%   -5%     17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$313,080   \$\$44,781   \$371,955   \$336,868   8%   -3%   -1%     17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$31,000   \$15,000   \$87,85   \$900   -94%   -94%   -94%   -94%     22101   Improvement of Instruction; Instructions Evice Area Direction   \$32,463   \$51,505   \$50   \$20,406   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -100%   -22%   -7%   -2%   7%   -3%   24,523   55,073   -32%   -22%   7%   -2%   7%   -3%   24,643   54,043   54,040   -9%   -17%   -11%   -23%   1711   580,73   54,474   54,720   S5,073   -3%   -2%   7%   -2%   7%   -2%   7%   -2%   7%   -2%   7%   -2%   7%   -2%								
17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Other   \$339,824   \$544,781   \$371,955   \$386,868   8%   -33%   -1%     22110   Improvement of Instruction; Service Area Direction   \$32,463   \$32,341   \$5,500   \$500   -10%   -100%   -11%   4%   4%   -1%   4%   -1%   4%   -1%   4%   4%   -1%   4%   4%   -1%   4%   <								
17600   Payments to Other Governmental Units Within State: Joint Services and Supply: Other   \$15,000   \$15,000   \$8,765   \$9.09   -94%   -94%   -94%   201%     22110   Improvement of Instruction; Service Area Direction   \$32,481   \$5,5105   \$50   \$100%   -100%   -100%   -20%   221%   -22%   52,013   \$21,013   \$21,6528   \$21,318   \$55,053   \$21,318   \$55,073   -22%   -22%   -7%     22310   Instruction, Related Technology; Service Supervision and Administration   \$54,932   \$81,711   \$88,436   \$80,000   4.6%   -13%   -11%     22360   Instruction, Related Technology; Service Supervision and Administration   \$54,932   \$84,483   \$4,464   -96%   -17%   -10%     22360   Instruction, Related Technology; Hardware Maintenance and Support   \$0   \$0   \$0   \$53,250   NNA   NNA   NNA     22360   Instruction, Related Technology; Hardware Maintenance and Support   \$0   \$0   \$0   \$31,550   NNA   NNA   NNA     22360   Instruction, Related Technology; Hardware Maintenance and Support   \$50,793   \$31,756   \$								
22110 Improvement of Instruction; Sarvice Area Direction   \$32,483   \$32,281   \$6,580   \$20,486   -37%   -21%     22100 Improvement of Instruction; Instruction] Start Training   \$34,463   \$32,481   \$5,050   \$0   -100%   -10%   -4%     22200 Library/Media Services; School Library   \$19,433   \$216,528   \$206,235   \$213,588   10%   -1%   4%     22200 Library/Media Services; School Library   \$54,048   \$16,528   \$206,37   \$226,018   -22%   7%     2230 Library/Media Services; School Library   \$514,652   \$4,483   \$4,046   -96%   -13%   -11%     2230 Instruction, Related Technology; Network Support   \$116,652   \$4,892   \$4,483   \$4,046   -96%   -17%   -10%     2230 Instruction, Related Technology; Network Support   \$0   \$0   \$32,560   N/A   N/A   N/A     2230 Instruction, Related Technology; Service Anal Repairs   \$19,394   \$50,799   \$17,565   \$3,511   -60%   -27%   -78%     250 Textbooks for Rent or Resist; Textbooks, Workbooks, and Repairs   \$19,394   \$50,979   \$17,565   \$0   \$0   \$0   \$0								
22130   Inprovement of Instructional Istart Training   \$\$4,940   \$\$13,182   \$\$5,105   \$0   -100%   -100%   -100%     22202   Library/Media Services; School Library   \$\$194,333   \$\$274,528   \$\$206,253   \$\$213,588   10%  2%   7%     22202   Library/Media Services; School Library   \$\$4,932   \$\$11,486   \$\$4,707   \$\$15,391   NA   \$83%   -22%   17%     22301   Instruction, Related Technology; Stemes Operations   \$\$0   \$\$								
22220 Library/Media Services; School Library   \$194,333   \$216,528   \$206,235   \$213,598   10%   -1%   4%     22230 Library/Media Services; Audiovisual   \$7,473   \$6,474   \$4,720   \$50,703   -2%   -2%   7%     2230 Library/Media Services; Audiovisual   \$57,432   \$91,711   \$89,436   \$80,000   46%   -13%   -11%     2230 Library/Media Services; Audiovisual   \$50   \$90,447   \$110,707   \$165,391   NA   A3%   49%     2230 Library/Uniton, Related Technology; Systems Operations   \$50   \$50   \$50   \$50   \$50   \$50   \$50   \$57,957   \$50   \$50,798   \$51,755   \$51,811   -0%   -24%   -1%     2520 Textbooks for Rent or Resale; Fettbooks, and Repairs   \$57,7578   \$57,967,798   \$57,957,98   \$57,056,753   \$50   N/A   N/A   N/A     2110 Guidance Services; Service Service Service Service Services   \$17,053   \$50,798   \$51,757,98   \$77,061,73   \$6,999,334   \$7,653,838   20%   -0%   -1%     2120 Guidance Services; Service Area Direction   \$52,272   \$57,056   \$75,321   \$7,4673 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
22230 Library/Media Services: Audiovisual     \$7,473     \$6,474     \$4,700     \$5,073     -32%     7%       22310 Instruction, Related Technology: Service Supervision and Administration     \$54,392     \$91,111     \$89,346     \$80,000     4%     -11%       22350 Instruction, Related Technology: Systems Operations     \$0     \$90,447     \$110,707     \$185,391     N/A     83%     49%       22360 Instruction, Related Technology: Network Support     \$114,662     \$4,892     \$4,483     \$4,046     -96%     -17%     -10%       22370 Instruction, Related Technology: Network Support     \$114,662     \$4,892     \$51,516     N/A     N/A     N/A       22380 Instruction, Related Technology: Professional Development for Instruction, Focused Technology: Professional Development for Instruction Focused Technology: Professional Development for Resale; Textbooks and Workbooks, and Repairs     \$57,978     \$90,802     \$75,106     10%     >24%     -17%       2647     207 Account Code - Teachers Returement Fund     \$58,875,798     \$7,306,172     \$6,998,334     \$20%     -50%     \$0<								
22310   Instruction, Related Technology; Technology Service Supervision and Administration   \$54,932   \$91,711   \$89,436   \$80,000   44%   -11%     22350   Instruction, Related Technology; Systems Operations   \$0   \$90,477   \$116,670   \$16,630   NA   A8%   49%     22350   Instruction, Related Technology; Network Support   \$114,662   \$4,892   \$4,483   \$4,046   -96%   -17%   -10%     22360   Instruction, Related Technology; Network Support   \$0   \$0   \$57,295   NA   NA   NA     22360   Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Norkbooks and Repairs   \$67,987   \$98,624   \$90,382   \$7,5106   110%   -24%   -17%     2560   Pettoboks for Rent or Resale; Textbooks, Morkbooks   \$113,607   \$16,870   \$0   \$0   \$0   \$0   \$24%   24%     25407   Textbooks for Rent or Resale; Textbooks, Morkbooks   \$114,662   \$50,798   \$50,798   \$50,898,342   \$7,506,173   \$26,078   \$26,078   \$26,078   \$26,078   \$26,078   \$7,06,173   \$26,078   \$27,050   \$50,516   \$10,076								
22350     Instruction, Related Technology; Systems Operations     50     \$00, 447     \$110,707     \$185,391     NA     83%     49%       22360     Instruction, Related Technology; Hardware Maintenance and Support     \$0     \$0     \$0     \$0.50     \$0.50     \$0.50     \$33,650     N/A     N/A     N/A       22300     Instruction, Related Technology; Professional Development for Instruction, Focused Technology     \$0     \$0     \$0.50     \$33,650     N/A     N/A     N/A       22300     Instruction, Related Technology; Professional Development for Instruction, Focused Technology     \$0     \$0     \$0.50     \$33,650     N/A     N/A     N/A       22300     Instruction, Related Technology; Professional Development for Instruction, Focused Technology     \$0     \$0     \$0.50     \$33,650     N/A     N/A     N/A       25200     Textbooks for Rent or Resale; Textbooks and Workbooks     \$57,937     \$57,306,173     \$6,998,334     \$7,063,388     \$20%     -3%     1%       2110     Outdance Services; Service Area Direction     \$31,756     \$0     \$0     \$0     \$0     \$0     \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
22300 Instruction, Related Technology; Network Support   \$114,662   \$4,892   \$4,483   \$4,046   -96%   -17%   -10%     22300 Instruction, Related Technology; Professional Development for Instruction, Focused Technology   \$0   \$0   \$0   \$50,255   N/A   N/A   N/A     22300 Instruction, Related Technology; Professional Development for Instruction, Focused Technology   \$0   \$0   \$0   \$50,255   N/A   N/A   N/A     25500 Textbooks for Rent or Resale; Textbooks and Workbooks, and Repairs   \$19,394   \$\$0,798   \$17,545   \$3,811   -80%   -92%   -77%     25600 Textbooks for Rent or Resale; Textbooks and Workbooks   \$17,748   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$2%   -78%   \$269   \$0   <								
22370     Instruction, Related Technology; Hardware Maintenance and Support     \$0     \$0     \$0     \$57,295     N/A     N/A     N/A       22380     Instruction, Related Technology; Professional Development for Instruction, Focused Technology     \$67,967     \$98,624     \$90,382     \$75,106     10%     -24%     -17%       25500     Textbooks for Rent or Resale; Textbooks, Morkbooks, and Repains     \$19,394     \$50,799     \$17,545     \$3,811     -80%     -24%     -17%       25600     Textbooks for Rent or Resale; Textbooks, Morkbooks     \$19,394     \$50,799     \$17,545     \$3,811     -80%     -24%     .78%       25607     Concolar Coche Teachers Reliment Fund     \$58,75,98     \$7,306,173     \$6,998,334     \$7,063,838     20%     -3%     1%       2110     Datadance Services; Service Area Direction     \$17,756     \$70,506     \$75,212     \$74,673     43%     6%     -1%       21200     Guidance Services; Service Area Direction     \$12,815     \$5,667     \$52,877     \$5,477     \$5,477     \$43%     6%     -5%       21200     Guidance Services; Contenel		¥ -						
22380     Instruction, Related Technology; Professional Development for Instruction, Focused Technology     \$0     \$0     \$0     \$33,560     N/A     N/A     N/A       25500     Textbooks for Rent or Resale; Textbooks, and Workbooks, and Repairs     \$67,987     \$98,624     \$90,382     \$75,106     1.0%    24%    17%       25500     Textbooks for Rent or Resale; Textbooks and Workbooks, and Workbooks     \$19,394     \$50,799     \$17,545     \$3,311    80%    24%    78%       25607     Textbooks for Rent or Resale; Textbooks and Workbooks, and Repairs     \$57,798     \$7,066,173     \$6,998,334     \$20%     N/A     N/A     N/A       25407     Account Code - Teachers Retirement Fund     \$25,875,798     \$7,066,173     \$6,998,334     \$20%    3%     1.4%       Student Academic Achievement Total     \$5,875,798     \$7,066,173     \$6,998,334     \$20%    3%     1.4%     N/A       2110     Attendance and Social Work Services; Service Area Direction     \$13,1756     \$0     \$0     \$0    00%     N/A     N/A       2120     Guidance Services; Service Area Direction     <								
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs     \$67,987     \$98,624     \$90,382     \$75,106     10%     -24%     -17%       25500 Textbooks for Rent or Resale; Textbooks, and Workbooks     \$19,394     \$50,799     \$17,545     \$3,811     -80%     -92%     -77%       25600 Textbooks for Rent or Resale; Textbooks, and Workbooks     \$19,394     \$50,799     \$17,545     \$3,811     -80%     -92%     -77%       25600 Textbooks for Rent or Resale; Textbooks, and Workbooks     \$51,746     \$0     \$0     N/A     N/A     N/A       Student Actievement Total     \$5,875,798     \$7,306,173     \$6,998,334     \$7,063,838     20%     -3%     1%       2110 Attendance and Social Work Services; Service Area Direction     \$31,756     \$0     \$0     -100%     N/A     N/A       2120 Guidance Services; Counseling Services     \$17,815     \$5,657     \$5,212     \$7,0506     \$75,321     \$7,4,673     43%     6%     -1%       2120 Guidance Services; Counseling Services     \$12,815     \$5,657     \$5,271     \$5,407     \$5,847     \$5,407     \$5,947     2% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
25560 Textbooks for Rent or Resale; Textbooks and Workbooks   \$19,394   \$50,799   \$17,545   \$3,811   -80%   -92%   -78%     26497 2007 Account Code - Teachers Retirement Fund   \$251,746   \$0 <td></td> <td>¥ -</td> <td>4 -</td> <td>4 -</td> <td></td> <td></td> <td></td> <td></td>		¥ -	4 -	4 -				
26497 2007 Account Code - Teachers Retirement Fund   \$251,746   \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Student Academic Achievement Total     \$5,875,798     \$7,306,173     \$6,998,334     \$7,063,838     20%     -3%     1%       Student Instructional Support     21110     Attendance and Social Work Services; Service Area Direction     \$31,756     \$0     \$0     -100%     N/A     N/A       21210     Guidance Services; Service Area Direction     \$31,756     \$0     \$0     \$0     -100%     N/A     N/A       21200     Guidance Services; Service Area Direction     \$31,756     \$0     \$0     \$0     -100%     N/A     N/A       21200     Guidance Services; Counseling Services     \$170,833     \$160,559     \$51,153     \$52,182     -69%     -67%     2%       21200     Guidance Services; Other Guidance Services     \$12,815     \$55,667     \$5,217     \$5,407     -58%     -5%     2%       21300     Health Services; Nurse Services     \$20,78     \$0     \$0     \$0     \$100%     N/A     N/A       2190     Other Support Services, Students; Other Student Services     \$0     \$0     \$10,876     N/A     N/A     13%								
Student Instructional SupportStudent Instructional Support21110Attendance and Social Work Services; Service Area Direction\$31,756\$0\$0 $-100\%$ N/AN/A21210Guidance Services; Service Area Direction\$52,212\$70,506\$75,321\$74,67343%6%-1%21220Guidance Services; Counseling Services\$170,833\$160,559\$51,153\$52,162-69%-67%2%21290Guidance Services; Other Guidance Services; Other Guidance Services; Other Guidance Services\$128,815\$5,667\$5,287\$5,407-58%-5%2%21340Health Services; Nurse Services\$28,772\$47,904\$59,917\$65,016126%36%9%21990Other Support Services, Students; Other Health Services\$0\$0\$0-100%N/AN/A21900Other Support Services, School Administration\$1,829\$86,693\$89,903\$90,799> 500%5%1%24100Office of The Principal\$1,829\$86,693\$89,903\$90,799> 500%5%1%24100Office of The Principal\$1,829\$86,693\$89,903\$90,799> 500%5%1%24100Office of The Principal\$1,829\$86,693\$89,903\$90,799> 500%5%1%24100Office of The Principal\$1,829\$86,693\$89,903\$90,799> 500%5%1%2400Other Support Total\$73,984\$96,897			+ -	+ -	+ -			
21110   Attendance and Social Work Services; Service Area Direction   \$31,756   \$0   \$0   \$0   -100%   N/A   N/A     21210   Guidance Services; Service Area Direction   \$\$2,212   \$70,506   \$75,321   \$74,673   43%   6%   -1%     21220   Guidance Services; Service Area Direction   \$\$22,212   \$70,506   \$75,321   \$74,673   43%   6%   -1%     21220   Guidance Services; Other Guidance Services; Other Guidance Services; Other Guidance Services; Nurse Services; Nurse Services; Nurse Services; Nurse Services; Nurse Services; Nurse Services, Students; Other Health Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21390   Health Services; Nurse Services, Students; Other Health Services   \$2,078   \$0   \$0   \$0   -100%   N/A   N/A     21900   Other Support Services, Students; Other Student Services   \$0   \$0   \$0   \$19,500   \$16,876   N/A   N/A   -13%     21900   Other Support Services, Students; Other Student Services   \$18,29   \$86,693   \$89,903   \$90,799   >50%   5%   1%     24100   Office of The Principal   \$17	Student Academic Achievement Total	\$5,875,798	\$7,306,173	\$6,998,334	\$7,063,838	20%	-3%	1%
21110   Attendance and Social Work Services; Service Area Direction   \$31,756   \$0   \$0   \$0   -100%   N/A   N/A     21210   Guidance Services; Service Area Direction   \$\$2,212   \$70,506   \$75,321   \$74,673   43%   6%   -1%     21220   Guidance Services; Service Area Direction   \$\$22,212   \$70,506   \$75,321   \$74,673   43%   6%   -1%     21220   Guidance Services; Other Guidance Services; Other Guidance Services; Other Guidance Services; Nurse Services; Nurse Services; Nurse Services; Nurse Services; Nurse Services; Nurse Services, Students; Other Health Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21390   Health Services; Nurse Services, Students; Other Health Services   \$2,078   \$0   \$0   \$0   -100%   N/A   N/A     21900   Other Support Services, Students; Other Student Services   \$0   \$0   \$0   \$19,500   \$16,876   N/A   N/A   -13%     21900   Other Support Services, Students; Other Student Services   \$18,29   \$86,693   \$89,903   \$90,799   >50%   5%   1%     24100   Office of The Principal   \$17								
21210   Guidance Services; Service Area Direction   \$52,212   \$70,506   \$75,321   \$74,673   43%   6%   -1%     21220   Guidance Services; Counseling Services   \$170,833   \$160,559   \$51,153   \$52,182   -69%   -67%   2%     21290   Guidance Services; Other Guidance Services; Other Guidance Services; Other Guidance Services   \$12,815   \$5,667   \$52,287   \$54,007   -58%   -67%   2%     21340   Health Services; Nurse Services   \$12,815   \$5,667   \$5,287   \$5,407   -67%   2%     21340   Health Services; Nurse Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21390   The Health Services; Other Health Services   \$2,078   \$0   \$0   -100%   N/A   N/A     21900   Other Support Services, Students; Other Student Services   \$0   \$0   \$10,07,049   \$76,676   \$70,70,49   \$77,904   \$10,08,130   \$10,015,697   38%   5%   1%     24000   Other Support Services, School Administration   \$73,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%								
21220 Guidance Services; Counseling Services   \$170,833   \$160,559   \$51,153   \$52,182   -69%   -67%   2%     21290 Guidance Services; Other Guidance Services   \$12,815   \$5,667   \$5,287   \$5,407   -58%   -5%   2%     21340 Health Services; Other Guidance Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21390 Health Services; Other Health Services; Other Health Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21990 Other Support Services, Students; Other Student Services   \$20   \$0   \$10,0500   \$16,876   N/A   N/A   N/A     24100 Office of The Principal   \$433,689   \$597,667   \$707,049   \$710,744   64%   19%   1%     24900 Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     24900 Other Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     2400 Other Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%								
21290 Guidance Services; Other Guidance Services   \$12,815   \$5,667   \$5,287   \$5,407   -58%   -5%   2%     21340 Health Services; Nurse Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21390 Health Services; Other Health Services   \$2,078   \$0   \$0   \$0   -100%   N/A   N/A     21990 Other Support Services, Students; Other Student Services   \$0   \$0   \$19,500   \$16,876   N/A   N/A   -13%     24100 Office of The Principal   \$433,689   \$597,667   \$707,049   \$710,744   64%   19%   1%     24900 Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   \$0   100%   N/A   N/A<								
21340   Health Services; Nurse Services   \$28,772   \$47,904   \$59,917   \$65,016   126%   36%   9%     21390   Health Services; Other Health Services   \$2,078   \$0   \$0   \$0   \$0   N/A   N/A     21990   Other Support Services, Students; Other Student Services   \$0   \$0   \$19,500   \$16,876   N/A   N/A   -13%     24100   Office of The Principal   \$433,689   \$597,667   \$707,049   \$710,744   64%   19%   1%     24900   Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     Overhead and Operational   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   -13%   -21%     23110   Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23120   Board of Education; Service Area Assistants   \$50,021   \$0   \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
21390 Health Services; Other Health Services   \$2,078   \$0   \$0   \$0   \$100%   N/A   N/A     21990 Other Support Services, Students; Other Student Services   \$0   \$0   \$19,500   \$16,876   N/A   N/A   -13%     24100 Office of The Principal   \$433,689   \$597,667   \$707,049   \$710,744   64%   19%   1%     24900 Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     Overhead and Operational     23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   -100%   N/A   N/A								
21990 Other Support Services, Students; Other Student Services   \$0   \$0   \$19,500   \$16,876   N/A   N/A   -13%     24100 Office of The Principal   \$433,689   \$597,667   \$707,049   \$710,744   64%   19%   1%     24900 Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     Overhead and Operational   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   N/A   N/A	21340 Health Services; Nurse Services	\$28,772	\$47,904	\$59,917	\$65,016	126%	36%	9%
24100 Office of The Principal   \$433,689   \$597,667   \$707,049   \$710,744   64%   19%   1%     24900 Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     Overhead and Operational   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   \$0   \$0/4   N/A   N/A	21390 Health Services; Other Health Services	\$2,078	\$0	\$0	\$0	-100%	N/A	N/A
24900 Other Support Services, School Administration   \$1,829   \$86,693   \$89,903   \$90,799   > 500%   5%   1%     Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     Overhead and Operational   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   \$0   \$0/// \$0   \$0// \$0   0	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$19,500	\$16,876	N/A	N/A	-13%
Student Instructional Support Total   \$733,984   \$968,997   \$1,008,130   \$1,015,697   38%   5%   1%     Overhead and Operational   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -13%   -21%     23110   Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -21%     23120   Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   N/A   N/A	24100 Office of The Principal	\$433,689	\$597,667	\$707,049	\$710,744	64%	<b>19%</b>	1%
Overhead and Operational23110 Board of Education; Service Area Direction\$17,900\$17,816\$19,592\$15,555-13%-21%23120 Board of Education; Service Area Assistants\$50,021\$0\$0\$0-100%N/A	24900 Other Support Services, School Administration	\$1,829	\$86,693	\$89,903	\$90,799	> 500%	5%	1%
23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   N/A   N/A	Student Instructional Support Total	\$733,984	\$968,997	\$1,008,130	\$1,015,697	38%	5%	1%
23110 Board of Education; Service Area Direction   \$17,900   \$17,816   \$19,592   \$15,555   -13%   -21%     23120 Board of Education; Service Area Assistants   \$50,021   \$0   \$0   \$0   \$100%   N/A   N/A								
23120 Board of Education; Service Area Assistants \$50,021 \$0 \$0 -100% N/A N/A			<b>A</b> / <b>- A</b> / <b>-</b>	A: =	<b>A</b> / <b>B B</b>			- 4 A K
23150 Board of Education; Legal Services   \$22,289   \$4,867   \$15,593   \$12,455   -44%   156%   -20%	•							
	23150 Board of Education; Legal Services	\$22,289	\$4,867	\$15,593	\$12,455	-44%	156%	-20%

		,	F (****)		Increase from FY	Increase from EV	Increase from
Account	FY 2006	FY 2009	FY 2013	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	previous year
23160 Board of Education; Promotion Expenses	\$3,990	\$3,271	\$5,646	\$7,290	83%	123%	<u>29%</u>
23190 Board of Education; Other Governing Body Services	\$24,625	\$23,974	\$34,026	\$38,139	55%	59%	12%
23210 Executive Administration; Office of The Superintendent	\$157,445	\$230,325	\$124,796	\$130,495	-17%	-43%	5%
23220 Executive Administration; Community Relations	\$35	\$372	\$979	\$270	> 500%	-27%	-72%
23230 Executive Administration; Staff Relations and Negotiations	\$3,505	\$1,059	\$1,162	\$1,050	-70%	-1%	-10%
23290 Executive Administration; Other Executive Administration Services	\$7,549	\$0	\$0	\$0	-100%	N/A	N/A
25110 Fiscal Services; Office of The Business Manager	\$0	\$91,631	\$97,466	\$99,871	N/A	9%	2%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$6,657	\$6,898	N/A	N/A	4%
25150 Fiscal Services; Payroll Services	\$0	\$57,777	\$62,827	\$62,956	N/A	9%	0%
25191 Other Fiscal Services; Refund of Revenue	\$453	\$12,402	\$5,293	\$8,183	> 500%	-34%	55%
25192 Other Fiscal Services; Petty Cash	\$0	\$45	\$172	\$175	N/A	289%	2%
25193 Other Fiscal Services; Printed Forms	\$5,035	\$10,685	\$5,276	\$7,246	44%	-32%	37%
25196 Other Fiscal Services; Cash Change	\$275	\$250	\$250	\$250	-9%	0%	0%
25730 Personnel Services; Personnel Services	\$0	\$3,407	\$34,243	\$38,687	N/A	> 500%	13%
25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$14,385	\$60,568	N/A	N/A	321%
25990 Other Support Services, Central	\$203	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$692,548	\$981,495	\$1,018,304	\$1,030,368	49%	5%	1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$39,408	\$23,766	\$33,093	\$28,560	-28%	20%	-14%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$129,695	\$137,681	\$182,226	\$119,191	-8%	-13%	-35%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$312	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$159,874	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$73,987	\$36,534	\$66,638	\$75,308	2%	106%	13%
27010 Student Transportation; Service Area Direction	\$34,812	\$50,022	\$52,633	\$49,076	41%	-2%	-7%
27100 Student Transportation; Vehicle Operation	\$146,083	\$206,248	\$288,909	\$281,844	93%	37%	-2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$81,108	\$155,431	\$142,470	\$141,623	75%	-9%	-1%
27400 Student Transportation; Purchase of School Buses	\$119,527	\$75,167	\$120,998	\$0	-100%		-100%
27500 Student Transportation; Insurance on Buses	\$20,317	\$14,038	\$10,229	\$10,831	-47%		6%
27700 Student Transportation; Contracted Transportation Services	\$374,277	\$352,754	\$203,616	\$203,874	-46%	-42%	0%
27900 Student Transportation; Other Student Transportation Services	\$7,939	\$34,364	\$31,486	\$34,697	337%	1%	10%
27910 Student Transportation; Bus Driver Training	\$0	\$3,379	\$979	\$890	N/A	-74%	-9%
31100 Food Services Operations; Service Area Direction	\$19,808	\$0	\$0	\$0	-100%	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$205,350	\$352,891	\$360,360	\$366,393	78%	4%	2%
31400 Food Services Operations; Food Purchases	\$199,873	\$250,582	\$264,829	\$258,175	29%	3%	-3%
31900 Other Food Services	\$23,588	\$48,483	\$36,625	\$36,689	56%	-24%	0%
Overhead and Operational Total	\$2,621,829	\$3,180,715	\$3,241,757	\$3,127,608			-4%
Nonoperational							
33400 Athletic Coaches	\$86,503	\$127,164	\$116,104	\$114,036	32%		-2%
33990 Other Community Services; Other	\$15,190	\$18,556	\$1,014	\$904	-94%	-95%	-11%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$25,000	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$1,627	\$0	\$0	N/A	-100%	N/A
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$10,875	\$0	\$0	\$0	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$55,425	\$101,131	\$45,164	\$65,195	18%	-36%	44%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$104,259	\$48,838	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$37,783	\$16,774	\$45,566	\$800	-98%	-95%	-98%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$550	\$220	\$23,800	\$24,289	> 500%	> 500%	2%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$4,802	\$3,792	\$53,148	\$3,796	-21%		-93%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$31,102	\$9,303	\$14,981	\$19,048	-39%	105%	27%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$503,693	\$984,051	\$1,415,000	\$1,540,000	206%	56%	9%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$1,100	\$3,925	\$1,089	\$2,476	125%	-37%	127%

<u>Account</u> 60700 Nonprogramed Charges; Scholarships	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u> \$1,000	<u>FY 2014</u> \$500	Increase from FY 2006 N/A	Increase from FY 2009 N/A	Increase from previous year -50%
Nonoperational Total	\$876,282	\$1,315,380	\$1,716,866	\$1,771,044	102%	35%	3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$100,317	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$455,638	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$40,799	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$827,344	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,751	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$51,399	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,479,248	\$0	\$0	\$0	N/A	N/A	N/A