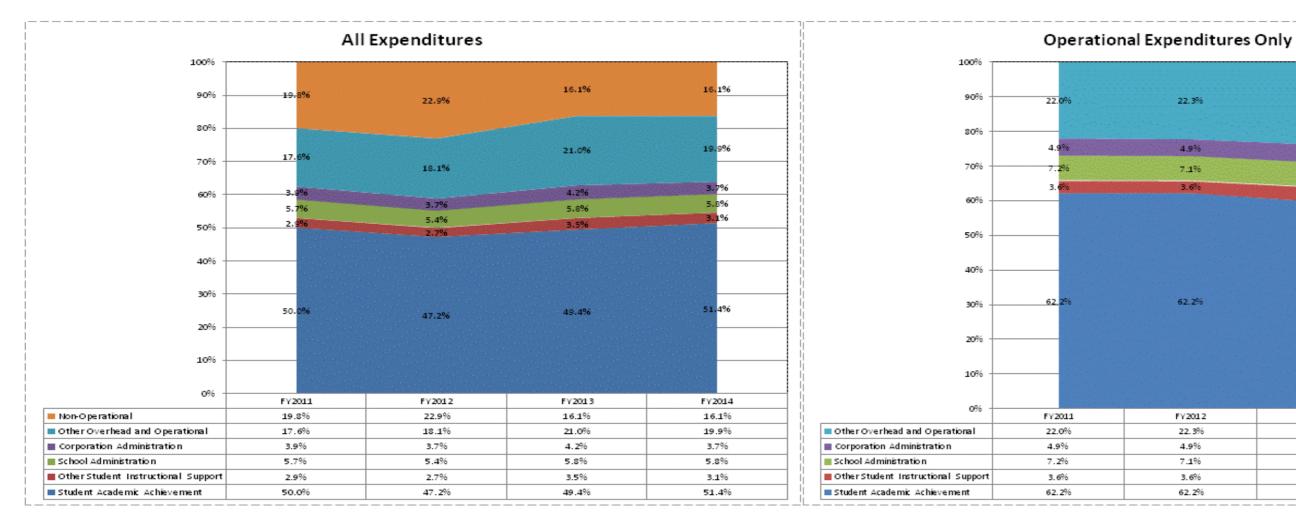
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Blue River Valley Schools (3405)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$3,527,271	55.4%	\$3,823,851	51.5%	\$3,393,999	49.4%	\$3,586,586	51.4%
Student Instructional Support	\$547,534	8.6%	\$670,751	9.0%	\$636,639	9.3%	\$619,973	8.9%
Overhead and Operational	\$1,559,302	24.5%	\$1,658,637	22.3%	\$1,726,946	25.2%	\$1,644,227	23.6%
Nonoperational	\$738,226	11.6%	\$1,272,313	17.1%	\$1,107,852	16.1%	\$1,124,721	16.1%
Grand Total	\$6,372,332		\$7,425,553		\$6,865,437		\$6,975,507	

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	63.9%	60.5%



FY 2013

FY 2014 60.3%

58.7% 23.9% 22.5% 5.296 7.2% 4.3% 62.2% 59.5% FY2013 FY2014 23.9% 22.5% 5.2% 4.5% 7.2% 7.0% 4.3% 3.8% 59.5% 62.2%

	, ()				Increase from FY	Increase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	<u>FY 2014</u>	2006		previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$28,041	\$30,373	\$26,549	N/A	-5%	-13%
11050 Regular Programs; Full Day Kindergarten	\$0	\$154,042	\$121,932	\$150,264	N/A	-2%	23%
11100 Regular Programs; Elementary	\$1,127,127	\$1,310,386	\$1,194,337	\$1,252,848	11%	-4%	5%
11300 Regular Programs; High School	\$1,003,198	\$1,344,976	\$1,064,733	\$1,082,312	8%	-20%	2%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$9,000	\$19,318	\$15,809	\$17,397	93%	-10%	10%
11410 Vocational Education; Agriculture A	\$37,716	\$50,331	\$48,722	\$41,210	9%	-18%	-15%
11450 Vocational Education; Consumer and Homemaking	\$45,390	\$69,550	\$73,489	\$90,157	99%	30%	23%
11470 Vocational Education; Business Education	\$54,579	\$72,529	\$69,966	\$77,381	42%	7%	11%
11520 Vocational Education; Area School Participation	\$21,177	\$39,757	\$73,928	\$108,350	412%	173%	47%
11630 Regular Programs; Alternative Education Programs; High School	\$2,532	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$7,958	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$27,330	\$24,917	\$24,939	N/A	-9%	0%
12210 Mental Disabilities; Mild Mental Disabilities	\$81,644	\$53,750	\$133,353	\$146,238	79%	172%	10%
12220 Mental Disabilities; Moderate Mental Disabilities	\$13,619	\$78,222	\$0	\$0	-100%	-100%	N/A
12310 Physical Impairment; Orthopedic Impairment	\$11,220	\$0	\$33	\$0	-100%	N/A	-100%
12330 Physical Impairment; Visual Impairment	\$0	\$10,753	\$23,976	\$21,773	N/A	102%	-9%
12340 Physical Impairment; Hearing Impairment	\$41,193	\$48,623	\$55,701	\$55,456	35%	14%	0%
12350 Physical Impairment; Homebound	\$2,889	\$4,044	\$1,009	\$610	-79%	-85%	-40%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$1,831	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$561	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$100,889	\$111,630	\$202,618	\$136,437	35%	22%	-33%
12710 Equal Opportunity At Risk	\$48,595	\$64,193	\$43,436	\$37,184	-23%	-42%	-14%
12810 Special Education Preschool	\$39,540	\$21,190	\$22,879	\$21,519	-46%		-6%
12900 Other Special Programs	\$0	\$7,727	\$0	\$212	N/A		N/A
14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$1,637	N/A		N/A
14300 Summer School Programs; High School	\$13,946	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$5,014	\$4,672	\$6,484	\$6,763	35%	45%	4%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$27	\$0	\$0,404	\$0	-100%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$0	\$10,000	\$0 \$0	\$0 \$0	N/A	-100%	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0 \$0	\$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$1,924	\$1,231	\$0 \$0	\$0 \$0	-100%	-100%	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$10,625	\$16,997	\$1,297	\$37,146	250%	119%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$3,314	\$8,558	\$6,743	\$1,915	-42%	-78%	-72%
22220 Library/Media Services; School Library	\$89,161	\$136,968	\$67,181	\$79,026	-11%		18%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$03,101	\$66,810	\$77,510	\$116,470	N/A		50%
22320 Instruction, Related Technology; Student Learning Centers	\$0 \$0	\$00,010	\$0	\$1,544	N/A	N/A	N/A
22320 Instruction, Related Technology; Network Support	\$0 \$1,687	\$0 \$0	\$0 \$0	\$1,544	-100%	N/A N/A	N/A N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support			1 -	\$0 \$0	N/A		N/A N/A
	\$0 \$0	\$6,000	\$0 ¢082	+ -	N/A N/A		
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Technology	\$0 \$0	\$0 \$0	\$983	\$2,375	N/A N/A		142%
22900 Other Support Service, Instructional Staff 25520 Taytheoks for Bent or Bessley Taytheoks, Workhooks, and Bensire			\$0 \$22.504	\$14,661			N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$63,951	\$55,596	\$32,591	\$31,086	-51%		-5%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$410	\$628	\$0 \$0	\$1,297	216%		N/A
26497 2007 Account Code - Teachers Retirement Fund	\$179,077	\$0	\$0	\$0	N/A		N/A
Student Academic Achievement Total	\$3,017,962	\$3,823,851	\$3,393,999	\$3,586,586	19%	-6%	6%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$43,017	\$79,992	\$78,373	\$73,146	70%	-9%	-7%
21250 Guidance Services; Records Maintenance	\$0	\$0	\$35,264	\$21,937	N/A	N/A	-38%
21340 Health Services; Nurse Services	\$20,589	\$37,942	\$38,080	\$39,810	93%	5%	5%

Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>				(0.00)		Increase from EV	Increase from EV	Increase from
1319 Italial Barches: Contract Haufil. Bervices 5483 5588 5580 5510 2775 9750<	Account	EX 2006	EX 2000	EV 2012	EV 2014			
12140 Psychologial Testing 57.375 55.500 33.310 151.02 64% 86% 30% 1210 Occupational Thrangy Services 50 512.715 57.66 50.310 512.015 52.310 17% 7% 52.325 1210 Optical Testing Services 512.715 55.500 512.715 55.500 50.305 17% 7% 52.325 1210 Optical Testing Services 50 55.500 50								
21620 Occupational Thrangy Reviews, Occupational Thrangy Services 50 \$12,713 \$7,166 \$5,541 NA -96% -23% 21700 Physical Theory Services, Physical Thrangy Services 50 \$3,985 \$6,173 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$59,873 \$50,		-						
21720 Physical Therapy Services, Physical Therapy Services 50 53,865 56,223 54,307 NA 9% -38% 2180 Depicit Education Administration, Service Area 50 53,865 559,820 561,733 559,539 559,820 561,733 50 50 60 60 100% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
1810 Spical Education Administration: Grive Avas Direction \$37,655 \$59,820 \$61,730 \$55,836 \$77% 0% -33% 1810 Spical Education Administration: Cher Spical Education Administration \$52,71 \$50 \$50 \$50,850 \$57% 0% >43% 1910 Oner Support Sorvices \$500 \$500,751 \$503,630 \$501,730 \$502,731 \$500,757								
1100 Spical Education Administration: Other Spical Education Administration 56.27.1 50 50 30 100% N/A N/A 1100 Other Support Sevices, Studiets: Other Studie								
19190 Other Support Sarvices. Students: Other Student Sarvices 50 \$50 \$00 NA -100% NA Stude Other & Inspirational Support Total \$459,750 \$605,623 \$60,807 \$602,707 17% -14% 1%% Stude Other & Inspirational Support Total \$241,003 \$607,071 \$605,623 \$60,007 \$607,627 -10% NA 23110 Board of Education: Service Area Satistants \$21,003 \$12,111 \$10,765 \$10,765 -40% -11% 0% 23130 Board of Education: Service Area Satistants \$20,009 \$22,375 \$0 \$0 -10% NA 23180 Board of Education: Service Area Satistants \$100,745 \$14,304 \$44,001 \$3,803 -23% -7% -2% 23216 Executive Administration Concerning Board Administration Concerning Board Administration Concerning Board Satistants \$100,725 \$160,002 23% -7% -2% 23220 Executive Administration Concerning Board Satistants \$100,715 \$10,755 \$10,755 \$10,755 10% 10% NA 23220 Executive Administration Concerning Board Satistants \$100,725 \$100,765 \$10,755 10% 10%								
24100 Office of The Principal \$344,059 \$540,257 \$402,279 17% 1-14% 17% 20110 Board of Enuclation: Service Area Direction \$31,000 \$121,111 \$107,755 \$100,755 \$107,745 \$107,755 \$100,757 \$100								
Student harvarcional Suppor Total 5459,750 5636,539 5719,273 33% 4% 43% Doretical and Operational 510,0751 5036,539 510,0751 4.90% 1.10% 0.00% 20110 Board of Education, France Ana Direction 510,075 50 50 50 1.00% 1.00% 0.00% 23160 Board of Education, France Manual Control Expanses 513,474 514,455 513,519 510,650 1.60% 2.0% 2.2% -7% -2.2% 23160 Board of Education, France Manual Control Expanses 512,474 514,455 513,619 510,663 1.60% 2.2% -7% -2.2% 2310 Excutive Administration, Community Relations 50 50 50 1.04%		4 -		4 -	4 -			
Overhead and Operational S21,003 S12,111 S10,765 -49% -11% 0% 2318 Board of Education; Service Area Assistants \$29,033 \$12,111 \$10,765 \$10,765 -49% -11% 0% 2318 Board of Education; Service Area Assistants \$20,003 \$14,950 \$10,075 \$10,765 -40% -10% NA 2318 Board of Education; Other Area Assistants \$12,746 \$14,555 \$13,519 \$10,650 -27%								
22110 Board of Education, Service Area Distanta \$21,000 \$11,11 \$10,0765 \$-49% -11% 0% 22120 Board of Education, Service Area Assistanta \$39,699 \$22,375 \$0 \$0 -77% <th></th> <th>v 100,100</th> <th><i>vor o</i>,r<i>o</i> r</th> <th><i>Q</i>OOOOOOOOOOOOO</th> <th><i>ttttttttttttt</i></th> <th></th> <th>• / •</th> <th>0,0</th>		v 100,100	<i>vor o</i> ,r <i>o</i> r	<i>Q</i> OOOOOOOOOOOOO	<i>ttttttttttttt</i>		• / •	0,0
22110 Board of Education, Service Area Distanta \$21,000 \$11,111 \$10,765 \$-19% -11% 0% 22120 Board of Education, Service Area Assistanta \$30,609 \$22,375 \$0 \$0 -77% -10% NA NA NA NA NA NA NA NA NA </td <td>Overhead and Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Overhead and Operational							
23120 Board of Education; Sorvice Area Assistants S39, 99 \$23,75 \$90 \$50 \$100%, \$100%, \$100%, \$100%, \$100%, \$100%, \$100%, \$11,900 \$100%, \$11,910, \$10,810, \$100%, \$11,910, \$10,810, \$100,800, \$100%, \$200%		\$21,003	\$12,111	\$10,765	\$10,765	-49%	-11%	0%
2315 Board of Education; Legal Services \$6,000 \$14,904 \$4,001 \$3,893 -35% -74% -1% 2318 Board of Education; Chronotion Expenses \$3,865 \$14,555 \$13,619 \$10,650 -16% -27% -22% 2310 Executive Administration; Other Governing Body Services \$128,177 \$14,555 \$13,619 \$10,650 -16% -27% -22% 2320 Executive Administration; Community Relations \$0	23120 Board of Education; Service Area Assistants					-100%	-100%	N/A
2319 Board of Education; Other Governing Body Services \$12,746 \$12,746 \$13,619 \$10,650 -1.6% -2.7% -2.2% 23201 Executive Administration; Oftner of The Superintendemt \$13,713 \$152,416 \$18,920 \$10,923 23% -7.7% -1.0% 23202 Executive Administration; Staff Relations and Negotiations \$0 \$71 \$538,628 \$08 N/A N/A N/A 23203 Executive Administration; Staff Relations and Negotiations \$0 \$2,466 \$0 \$0 -1.00% N/A 23204 Executive Administration; Other of The Survives; Maint and Regotiations \$2,895 \$3,712 \$2,897 \$1,630 -4.4% -6.4% -4.4% 25100 Printing Publishing; and Duplicating Services; Maintance of Buildings \$341,075 \$500,016 \$47,641 \$468,343 9% -6.% -2.% 26300 Poration and Maintenance of Fluit Services; Maintenance of Equipment \$78,747 \$532,420 \$14,443 \$512,718 \$648,343 9% -6.% -2.% 26300 Poration and Maintenance of Plait Services; Maintenance of Equipment \$78,747 \$530,016 \$47,641 \$468,343 9% -6.% -2.% <t< td=""><td>23150 Board of Education; Legal Services</td><td>\$6,000</td><td>\$14,904</td><td>\$4,001</td><td>\$3,893</td><td>-35%</td><td>-74%</td><td>-3%</td></t<>	23150 Board of Education; Legal Services	\$6,000	\$14,904	\$4,001	\$3,893	-35%	-74%	-3%
2210 Executive Administration; Office of The Superindent \$138,773 \$122,186 \$199,420 \$199,420 \$23% -7% -10% 22220 Executive Administration; Community Rolations and Negoliations \$0 \$0 \$10 \$100% NAA 2220 Executive Administration; Staff Rolations and Negoliations \$60 \$27.6 \$0 \$0 \$100% NAA 2210 Executive Administration; Other Executiv	23160 Board of Education; Promotion Expenses	\$3,865			\$1,941	-50 %	59%	-11%
2322 Executive Administration; Community Relations \$0 <td>23190 Board of Education; Other Governing Body Services</td> <td>\$12,746</td> <td>\$14,555</td> <td>\$13,619</td> <td>\$10,650</td> <td>-16%</td> <td>-27%</td> <td>-22%</td>	23190 Board of Education; Other Governing Body Services	\$12,746	\$14,555	\$13,619	\$10,650	-16%	-27%	-22%
2320 Executive Administration; Start Relations and Megotiations 50 571 \$583 \$988 N/A 37% -86% 2320e Executive Administration; Other Executive Administration Sarvices \$6,466 \$52,4654 \$53,312 \$53,162 N/A 110% M/A 2519 Other Fiscal Sarvices; Cash Change \$181 \$22,665 \$51,074 \$569 21.4% 165.2% -47% 2500 Printing, Publishing, and Duplicating Services; Maintenance of Buildings \$431,075 \$500,216 \$476,461 \$468,343 9% -6% -2% 2600 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,020 \$00 \$249 \$369 6-4% N/A 40% 2600 Operation and Maintenance of Plant Services; Maintenance of Starvices; Start \$31,200 \$0 \$249 \$369 6-4% N/A 40% 2600 Operation and Maintenance of Plant Services; Maintenance of Starvices; Start \$33,740 \$14,843 \$12,75 \$50% 1.12% 2600 Operation and Maintenance of Plant Services; Maintenance of Starvices; S	23210 Executive Administration; Office of The Superintendent	\$138,173	\$182,186	\$189,420	\$169,923	23%	-7%	-10%
2320 Executive Administration; Other Executive Administration Services \$6,486 \$2,485 \$50 \$0 \$100% \$100% \$00 25160 Fiscal Services; Returd of Revenue \$2,895 \$3,712 \$2,807 \$1,630 \$44% -56% \$44% 2519 Other Fiscal Services; Cash Change \$181 \$226 \$1,071 \$559 214% \$152% *44% 2530 Other Fiscal Services; Cash Change \$0 \$1,000 \$0 \$0 \$1,00% \$1,00% \$1,00% 2530 Other Interacts \$100 \$3,758 \$54,641 \$468,63,43 9% -6% -2% 2530 Operation and Maintenance of Plant Services; Maintenance of Equipment \$78,374 \$33,20 \$144,643 \$127,183 62% 62% -7% 26400 Operation and Maintenance of Plant Services; Maintenance of Security Services \$3,009 \$0 \$0 \$0 NA NA NA 26700 Operation and Maintenance of Plant Services; Maintenance of Plant Services; Maintenance \$1,277 \$10,300 \$12,127 \$104,755 \$5% -13% .14% 27100 Student Transportation; Services Acting and Maintenance \$1,277 \$10,310 \$1						N/A	N/A	N/A
2519 Observations \$26,854 \$58,321 \$58,162 NA 118% 0.% 2519 Observations \$2,095 \$3,712 \$2,097 \$1,630 4.4% .56% .4.4% 2519 Observations \$181 \$226 \$1,074 \$569 214% .15.2% .4.7% 2500 Printing, Publishing, and Duplicating Services; Maintenance of Buildings \$31,075 \$520,276 \$1,630 .4.8 .4.9% .6.5% 2600 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,020 \$0 \$249 \$389 .6.4% .4.4% 26100 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,020 \$0 \$249 \$389 .6.4% .4.4% 26100 Operation and Maintenance of Plant Services; Minicance of Explort Services; Second Si,009 \$0 \$0 \$2,77 .8.4% .4.4% 26100 Operation and Maintenance of Plant Services; Insurance \$122,415 \$55,411 \$41,530 \$57,151 .5.3% .3.4% 27101 Student Transportation; Venicle Operation \$122,475 \$124,431 \$13,131 .3.4% <td>23230 Executive Administration; Staff Relations and Negotiations</td> <td>\$0</td> <td>\$71</td> <td>\$836</td> <td>\$98</td> <td>N/A</td> <td>37%</td> <td>-88%</td>	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$71	\$836	\$98	N/A	37%	-88%
25191 Other Fiscal Services: Refund of Revinue \$2,895 \$3,712 \$2,2077 \$1,630 -4.4% -56% -4.4% 25196 Other Fiscal Services: Cash Change \$181 \$226 \$1,000 \$	23290 Executive Administration; Other Executive Administration Services	\$6,486	\$2,466	\$0	\$0	-100%	-100%	N/A
25190 Other Fiscal Services; Cash Change \$181 \$226 \$1,074 \$569 214% 162% 47% 25300 Printing, Publishing, and Duplicating Services; Maintenance of Buildings \$0 \$3,758 \$5,479 \$1,927 NAA -49% -65% 25000 Operation and Maintenance of Plant Services; Maintenance of Grounds \$11,020 \$0 \$240 \$389 -64% NA 40% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$78,374 \$83,420 \$144,843 \$127,183 62% 52% -12% 26400 Operation and Maintenance of Plant Services; Security Services \$10,013 \$20 \$0 \$0 \$0 \$0 \$14,843 \$127,183 62% 57% -12% 26700 Operation and Maintenance of Plant Services; Security Services \$122,415 \$55,411 \$41,530 \$57,151 -55% -13% 33% 38% 27100 Student Transportation, Services and Maintenance of Plant Services; Security Services \$101,831 \$142,281 \$13,313 3% 36% -14% 27100 Student Transportation, Services and Maintenance	25160 Fiscal Services; Financial Accounting	\$0	\$26,654	\$58,321	\$58,162	N/A	118%	0%
25300 Printing, Publishing, and Duplicating Services \$0 \$1,000 \$0 \$0 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$5,779 \$1,927 NA \$-40% \$-65% 25700 Prestoneal Services: Maintenance of Plant Services: Maintenance of Flant Services: Sectrity Services \$12,00 \$14,443 \$127,183 \$62% \$52% \$2600 \$0 <td< td=""><td>25191 Other Fiscal Services; Refund of Revenue</td><td>\$2,895</td><td>\$3,712</td><td>\$2,907</td><td>\$1,630</td><td>-44%</td><td>-56%</td><td>-44%</td></td<>	25191 Other Fiscal Services; Refund of Revenue	\$2,895	\$3,712	\$2,907	\$1,630	-44%	-56%	-44%
25750 Personnel Services; Health Services \$0 \$3,758 \$54,749 \$1,927 N/A -4-% -6-5% 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,020 \$00 \$249 \$369 -64% N/A 48% 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds \$14,020 \$0 \$249 \$369 -64% N/A 48% 26400 Operation and Maintenance of Plant Services; Gentral ; Other Staff Services ; Official Bonds \$220 \$0 \$0 \$0 \$0 N/A N/A N/A 26400 Operation and Maintenance of Plant Services; Issuance \$122,415 \$55,411 \$41,530 \$57,715 -8% N/A N/A 26700 Operation and Maintenance of Plant Services; Sumance \$122,415 \$55,511 \$415,453 \$57,55 -8% N/A N/A 27100 Student Transportation; Vehicle Depration \$101,81 \$149,370 \$152,250 \$151,555 49% 1% -1% 27100 Student Transportation; Vehicle Servicing and Maintenance \$122,811 \$49,370 \$142,813 \$3,177 \$84,02	25196 Other Fiscal Services; Cash Change	\$181	\$226	\$1,074	\$569	214%	152%	-47%
26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$10,02 \$500.0 \$5243 \$543,020 \$500.0 \$5243 \$543,420 \$648,343 \$9% \$-6% \$2% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$78,374 \$83,420 \$144,843 \$127,183 62% 52% -12% 26490 Operation and Maintenance of Plant Services; Security Services Official Bonds \$2,20 \$0 \$0 \$0 \$144,843 \$127,183 62% 52% -12% 26490 Operation and Maintenance of Plant Services; Security Services \$3,009 \$0 \$0 \$2,775 -8% N/A N/A 26700 Operation and Maintenance of Plant Services; Security Services \$122,415 \$55,411 \$41,530 \$57,151 -53% -3% -3% 27101 Student Transportation; Nervice Area Direction \$101,881 \$149,370 \$152,850 \$151,555 49% 1.4% -1% 27300 Student Transportation; Nehicle Servicing and Maintenance \$6,663 \$0 \$83,277 \$84,731 9% 3.3% -9% 27500	25300 Printing, Publishing, and Duplicating Services	\$0	\$1,000	\$0	\$0	N/A	-100%	N/A
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,0,20 \$0 \$249 \$369 -64% NNA 44% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$78,374 \$83,200 \$0 \$0 NA NNA NA 26400 Operation and Maintenance of Plant Services; Security Services \$2,000 \$0 \$0 \$2,775 -8% NNA NA 26100 Operation and Maintenance of Plant Services; Insurance \$12,2415 \$55,411 \$416,350 \$57,151 -55% NA NA NA 27101 Student Transportation; Vehicle Operation \$67,372 \$120,360 \$12,257 \$104,755 55% -13% -14% 27100 Student Transportation; Vehicle Operation \$10,181 \$14,381 \$13,33 3% 336% -91% 27100 Student Transportation; Numitoring Services af School Buses \$1,279 \$301 \$14,281 \$1,373 9% -37% -8% 27000 Student Transportation; Numace on Buses \$2,663 \$0 \$83,277 \$84,023 50% NNA 0%	25750 Personnel Services; Health Services	\$0	\$3,758	\$5,479	\$1,927	N/A	-49%	-65%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$78,374 \$83,420 \$144,843 \$127,183 62% 52% -12% 26495 2007 Account Code - Support Services; Security Services; Official Bonds \$220 \$0	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$431,075	\$500,216	\$476,461	\$468,343	9%	-6%	-2%
26495 2007 Account Code - Support Services, Central ; Other Staff Services \$3,009 \$0 \$0 \$0 N/A N/A 26600 Operation and Maintenance of Plant Services; Insurance \$122,415 \$55,411 \$41,530 \$57,151 -53% 3% 38% 27010 Student Transportation; Service Area Direction \$67,372 \$122,415 \$55,411 \$41,530 \$171,515 -53% 3% 38% 27100 Student Transportation; Service Area Direction \$101,881 \$149,370 \$152,855 49% 1% -14% 27200 Student Transportation; Vehicle Servicing and Maintenance \$74,779 \$301 \$142,881 \$1,313 3% 36% -91% 27300 Student Transportation; Vehicle Servicing and Maintenance \$74,749 \$128,881 \$89,227 \$81,731 3% 3% 3% 27400 Student Transportation; Purchase of School Buses \$26,063 \$0 \$0 \$100% N/A N/A 27000 Student Transportation; Insurance on Buses \$24,24 \$0 \$0 \$0 \$100% N/A N/A 27000 Student Transpo	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,020	\$0	\$249	\$369	-64%	N/A	48%
26600 Operation and Maintenance of Plant Services; Security Services \$3,009 \$0 \$0 \$2,775 -8% N/A N/A 26700 Operation and Maintenance of Plant Services; Insurance \$12,415 \$55,411 \$41,530 \$57,151 -5% 3% 38% 27101 Student Transportation; Vehicle Operation \$101,881 \$149,370 \$152,850 \$151,595 419% 1% -14% 27100 Student Transportation; Vehicle Operation \$101,881 \$149,370 \$152,850 \$151,595 419% 1% -14% 2700 Student Transportation; Vehicle Services \$1,277 \$128,881 \$89,227 \$81,731 9% -37% -8% 27400 Student Transportation; Nurance on Bues \$56,063 \$0 \$83,777 \$84,023 50% N/A 0% 27500 Student Transportation; Insurance on Pupils \$2,8281 \$9,531 \$5,554 \$112,754 \$343% 34% 95% 27600 Student Transportation; Insurance on Pupils \$2,8281 \$9,531 \$5,663 \$0 \$0 \$0 \$100% N/A N/A	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,374	\$83,420	\$144,843	\$127,183	62%	52%	-12%
26700 Operation and Maintenance of Plant Services; Insurance \$122,415 \$55,411 \$41,520 \$57,151 -53% 3% 38% 27010 Student Transportation; Service Area Direction \$67,372 \$120,360 \$121,25.80 \$151,555 49% 1% -14% 27100 Student Transportation; Wonitoring Services \$1,279 \$301 \$14,281 \$13,313 3% 336% -91% 27300 Student Transportation; Vichicle Servicing and Maintenance \$74,749 \$128,818 \$89,227 \$81,731 9% -37% -8% 27400 Student Transportation; Purchase of School Buses \$56,063 \$0 \$83,777 \$84,023 50% N/A 0% 27600 Student Transportation; Insurance on Pupils \$2,281 \$9,511 \$6,55 \$1,279 \$100% N/A N/A 27000 Student Transportation; Insurance on Pupils \$242 \$0 \$0 \$100% N/A N/A 27000 Student Transportation; Contracted Transportation Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100% \$100% N/A N/	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$220	\$0	\$0	\$0	N/A	N/A	N/A
27101 Student Transportation; Service Area Direction \$67,372 \$120,360 \$121,257 \$104,755 55% -13% -14% 27100 Student Transportation; Vehicle Operation \$101,881 \$149,370 \$152,850 \$151,595 49% 1% -1% 27200 Student Transportation; Vehicle Services \$1,279 \$301 \$142,281 \$13,313 3% 336% -91% 27400 Student Transportation; Vehicle Servicing and Maintenance \$74,749 \$128,881 \$89,227 \$81,731 9% -37% -8% 27400 Student Transportation; Insurance on Buses \$26,663 \$0 \$83,777 \$84,023 50% N/A 0% 27600 Student Transportation; Insurance on Buses \$2,881 \$9,531 \$6,554 \$12,754 343% 34% 95% 27600 Student Transportation; Insurance on Pupils \$242 \$0 \$0 -100% N/A N/A 27900 Student Transportation; Other Student Transportation Services \$30 \$0 \$100 N/A N/A 35% 31200 Food Services Operations; Food Preparation and Dispe		\$3,009	\$0	\$0		-8%	N/A	N/A
27100 Student Transportation; Vehicle Operation \$101,881 \$149,370 \$152,850 \$151,535 49% 1% -1% 27200 Student Transportation; Vehicle Operation \$1,279 \$301 \$14,281 \$1,313 3% 336% -91% 27300 Student Transportation; Purchase of School Buses \$74,749 \$128,881 \$89,277 \$84,721 34% 97% -8% 27400 Student Transportation; Purchase of School Buses \$56,663 \$0 \$83,777 \$84,023 50% N/A 0% 27600 Student Transportation; Insurance on Pupils \$242 \$0 \$0 -100% N/A N/A 27700 Student Transportation; Contracted Transportation Services \$33,864 \$35,293 \$0 \$0 -100% N/A 27900 Student Transportation; Other Student Transportation Services \$0 \$0 \$4,761 \$6,427 N/A N/A 27910 Student Transportation; Services Operation and Dispensing \$94,254 \$115,290 \$120,308 \$129,554 37% 12% 40% 31400 Food Services Operations; Food Preparation and Dispe			\$55,411					
27200 Student Transportation; Monitoring Services \$1,279 \$201 \$14,281 \$1,313 3% 336% -91% 27300 Student Transportation; Vericle Servicing and Maintenance \$74,749 \$128,881 \$89,227 \$81,731 9% -37% -8% 27400 Student Transportation; Purchase of School Buses \$56,063 \$0 \$83,777 \$84,023 50% N/A 0% 27600 Student Transportation; Insurance on Buses \$2,881 \$9,531 \$6,554 \$12,754 343% 34% 95% 27600 Student Transportation; Insurance on Pupils \$242 \$0 \$0 \$100% N/A N/A 27700 Student Transportation; Insurance on Pupils \$242 \$0 \$0 \$0 -100% N/A 27900 Student Transportation; Contracted Transportation Services \$0 \$0 \$100% -100% N/A 27910 Student Transportation; Bus Driver Training \$94,254 \$115,200 \$120,308 \$129,554 37% 12% 8% 31200 Food Services Operations; Food Preparation and Dispensing \$94,254 \$115,200 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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27500 Student Transportation; Insurance on Buses \$2,881 \$9,531 \$6,554 \$12,754 343% 34% 95% 27600 Student Transportation; Insurance on Pupils \$242 \$0 \$0 \$0 \$100% N/A N/A 27700 Student Transportation; Contracted Transportation Services \$33,864 \$35,293 \$0 \$0 \$100% N/A N/A 27900 Student Transportation; Other Student Transportation Services \$0 \$0 \$0 \$0 \$100% N/A N/A 27910 Student Transportation; Bus Driver Training \$927 \$1,642 \$1,371 \$1,924 108% 17% 40% 31400 Food Services Operations; Food Preparation and Dispensing \$94,254 \$115,290 \$120,308 \$129,554 37% 12% 8% 31400 Food Services Operations; Food Purchases \$127,759 \$16,623 \$1180,112 \$15,556 51% 47% 103% 31900 Other Food Services \$1,030 \$1,059 \$7,65 \$1,726,946 \$1,644,227 10% 47% 103% 3200 Community			\$128,881					
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27900 Student Transportation; Other Student Transportation Services \$0 \$0 \$4,761 \$6,427 N/A N/A 35% 27910 Student Transportation; Bus Driver Training \$927 \$1,642 \$1,371 \$1,924 108% 17% 40% 31200 Food Services Operations; Food Preparation and Dispensing \$94,254 \$115,290 \$120,308 \$129,554 37% 12% 8% 31400 Food Services Operations; Food Preparation and Dispensing \$127,759 \$166,623 \$180,112 \$153,218 20% -8% -15% 31900 Other Food Services \$1,030 \$1,059 \$765 \$1,556 51% 47% 103% Overhead and Operational Total \$1,429,463 \$1,658,637 \$1,726,946 \$1,644,227 15% -1% -5% Nonoperational \$1,429,463 \$1,658,637 \$1,726,946 \$1,644,227 15% -1% -5% Nonoperational \$1,429,463 \$1,658,637 \$1,642,227 15% -1% -5% 33200 Community Recreation \$600 \$587 \$652 \$4,563 >500% >500% 33400 3400 5% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
27910 Student Transportation; Bus Driver Training \$927 \$1,642 \$1,371 \$1,924 108% 17% 40% 31200 Food Services Operations; Food Preparation and Dispensing \$94,254 \$115,290 \$120,308 \$129,554 37% 12% 8% 31400 Food Services Operations; Food Purchases \$127,759 \$166,623 \$180,112 \$153,218 20% -8% -15% 31900 Other Food Services \$1,030 \$1,059 \$765 \$1,556 51% 47% 103% Overhead and Operational Total \$1,429,463 \$1,658,637 \$1,726,946 \$1,644,227 15% -1% -5% Nanoperational \$600 \$587 \$652 \$4,563 >500% >500% >500% 340% 33200 Community Recreation \$600 \$587 \$652 \$4,563 >500% >500% >500% 3340% -2% 33900 Other Community Services; Other \$71,517 \$73,234 \$71,538 13% 0% -2% 33990 Other Community Services; Other \$724 \$0 \$0 \$0								
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33200 Community Recreation \$600 \$587 \$652 \$4,563 > 500% > 500% 33400 Athletic Coaches \$63,095 \$71,517 \$73,234 \$71,538 13% 0% -2% 33900 Other Community Services; Other \$724 \$0 \$0 \$100% N/A N/A	Overhead and Operational Total	\$1,429,463	\$1,658,637	\$1,726,946	\$1,644,227	15%	-1%	-5%
33200 Community Recreation \$600 \$587 \$652 \$4,563 > 500% > 500% 33400 Athletic Coaches \$63,095 \$71,517 \$73,234 \$71,538 13% 0% -2% 33900 Other Community Services; Other \$724 \$0 \$0 \$100% N/A N/A	Nonoperational							
33990 Other Community Services; Other \$0 \$0 -100% N/A	•	\$600	\$587	\$652	\$4,563	> 500%	> 500%	> 500%
33990 Other Community Services; Other N/A N/A	33400 Athletic Coaches	\$63,095	\$71,517	\$73,234	\$71,538	13%	0%	-2%
43000 Facilities Acquisition and Construction; Professional Services\$0\$15,472\$0\$8,800N/A-43%N/A	33990 Other Community Services; Other	\$724	\$0		\$0	-100%	N/A	N/A
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$15,472	\$0	\$8,800	N/A	-43%	N/A

					Increase from FY	Increase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	<u>previous year</u>
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$895	\$0	\$0	\$2,987	234%	N/A	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$65,855	\$260,787	\$77,109	\$38,462	-42%	-85%	-50%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$7,000	\$8,005	\$5,787	\$8,367	20%	5%	45%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$24,039	\$15,609	\$17,923	\$15,343	-36%	-2%	-14%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$77,415	\$21,161	\$30,583	\$1,583	-98%	-93%	-95%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$79,307	\$68,649	\$80,565	\$131,077	65%	91%	63%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$19,929	\$0	\$0	\$0	-100%	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$372,000	\$328,731	\$610,000	\$645,000	73%	96%	6%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$468,269	\$212,000	\$197,000	N/A	-58%	-7%
54100 Veterans' Memorial Fund; Principal	\$0	\$13,356	\$0	\$0	N/A	-100%	N/A
54150 Veterans' Memorial Fund; Interest	\$0	\$170	\$0	\$0	N/A	-100%	N/A
54200 Common School Fund; Principal	\$15,224	\$0	\$0	\$0	-100%	N/A	N/A
Nonoperational Total	\$726,082	\$1,272,313	\$1,107,852	\$1,124,721	55%	-12%	2%
Dreveted Dr. Fund							
Prorated By Fund 26491 2007 Account Code - PERF	¢66.025	\$0	\$0	\$0	N/A	N/A	N/A
	\$66,035		\$0 \$0	\$0 \$0			
26492 2007 Account Code - Social Security	\$271,335	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$10,253	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$342,801	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$2,866	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$45,785	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$739,075	\$0	\$0	\$0	N/A	N/A	N/A