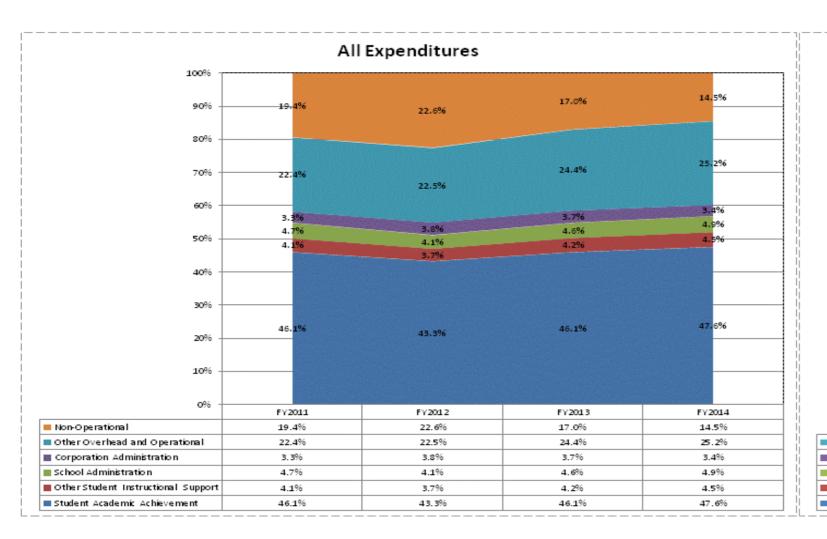
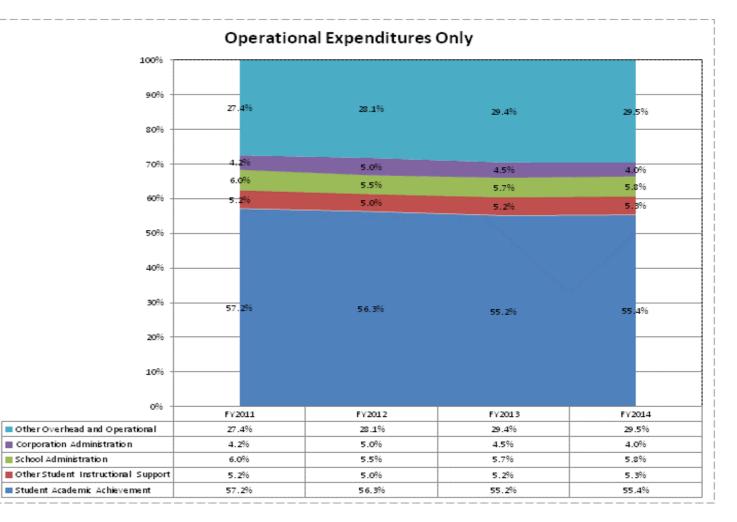
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Brown County School Corporation (670)	FY 2006	Ехр	FY 2009	Ехр	FY 2013	Exp	FY 2014	Ехр
Student Academic Achievement	\$11,494,831	48.8%	\$11,926,183	49.6%	\$11,958,604	46.1%	\$12,078,433	47.6%
Student Instructional Support	\$2,483,236	10.5%	\$2,262,466	9.4%	\$2,302,612	8.9%	\$2,366,250	9.3%
Overhead and Operational	\$5,575,020	23.7%	\$6,112,516	25.4%	\$7,283,621	28.1%	\$7,253,385	28.6%
Nonoperational	\$4,015,586	17.0%	\$3,729,566	15.5%	\$4,416,939	17.0%	\$3,676,158	14.5%
Grand Total	\$23,568,673		\$24,030,731		\$25,961,775		\$25,374,227	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	59.3%	59.0%	54.9%	56.9%





					Increase from FY	Increase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	2006	2009	previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$16,060	\$218,535	\$216,122	\$206,797	> 500%	-5%	-4%
11100 Regular Programs; Elementary	\$3,285,403	\$4,282,960	\$4,086,744	\$3,900,389	19%	-9%	-5%
11200 Regular Programs; Middle/Junior High	\$967,389	\$1,299,657	\$1,318,735	\$1,279,015	32%	-2%	-3%
11300 Regular Programs; High School	\$1,919,925	\$2,475,467	\$2,454,501	\$2,601,780	36%	5%	6%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$68,790	\$27,274	\$29,632	N/A	-57%	9%
11450 Vocational Education; Consumer and Homemaking	\$152,947	\$69,003	\$0	\$0	-100%	-100%	N/A
11480 Vocational Education; Industrial Education A	\$58,747	\$88,497	\$73,847	\$74,984	28%	-15%	2%
11590 Other Vocational Education Programs	\$0	\$104	\$0	\$0	N/A	-100%	N/A
11610 Regular Programs; Alternative Education Programs; Elementary	\$18,107	\$0	\$0	\$0	-100%	N/A	N/A
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$33,980	\$36,599	N/A	N/A	8%
12110 Gifted And Talented; Gifted and Talented	\$55,647	\$107,099	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$32,993	\$30,695	N/A	N/A	-7%
12210 Mental Disabilities; Mild Mental Disabilities	\$857,495	\$1,392,933	\$1,709,180	\$1,838,920	114%	32%	8%
12220 Mental Disabilities; Moderate Mental Disabilities	\$1,000	\$0	\$83,796	\$8,046	> 500%	N/A	-90%
12350 Physical Impairment; Homebound	\$11,526	\$45,165	\$46,208	\$43,134	274%	-4%	-7%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$390	\$547	\$0	\$0	-100%	-100%	N/A
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$678	\$0	\$0	\$0	-100%	N/A	N/A
12520 Culturally Different; Compensatory	\$2,582	\$2,721	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$37,805	\$0	\$290,606	\$375,307	> 500%	N/A	29%
12810 Special Education Preschool	\$122,954	\$128,939	\$122,188	\$152,057	24%	18%	24%
12900 Other Special Programs	\$45,120	\$1,580	\$2,240	\$1,510	-97%	-4%	-33%
13100 Adult/Continuing Education Programs; Adult Basic Education	-\$31,835	\$1,560 \$175,245	\$5,493	\$1,310 \$11,147	N/A	-94%	103%
	-\$31,033 \$0	\$173,243	\$5,435 \$0	\$11,147	N/A	N/A	N/A
13200 Adult/Continuing Education Programs; Advanced Adult Education	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	N/A N/A	N/A N/A	N/A
13300 Adult/Continuing Education Programs; Occupational Programs		•	•	•	N/A N/A	-60%	-48%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$0 \$48.304	\$54,380 *0	\$42,260 \$222,427	\$21,863 \$244,722		-00% N/A	10%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program 14100 Summer School Programs; Elementary	\$48,301 \$30,234	\$0 \$214.479	\$223,137	\$244,722	407% -100%	-100%	N/A
		\$214,178 \$454,426	\$0 \$0	\$0			
14200 Summer School Programs; Middle/Junior High School	\$2,764	\$151,126 \$20,245	\$0 \$2.736	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$20,981	\$39,245	\$3,736 \$3,254	\$2,638	-87%	-93%	-29%
15100 Enrichment Programs; Non-Credit	\$0	\$9,096	\$3,354	\$1,777	N/A	-80%	-47%
16100 Remediation Testing	\$116,268	\$62,450 \$70,640	\$44,199	\$39,490	-66%	-37%	-11%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$0	\$78,610 \$43,040	\$183,792	\$130,390	N/A	66%	-29%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$159,081	\$43,049	\$0 \$420.784	\$0 \$77,080	-100%	-100%	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0 \$0.750	\$139,784	\$77,980	N/A	N/A	-44%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$6,752	\$0	\$0	N/A	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$14,261	\$29,775	\$34,082	\$8,994	-37%	-70%	-74%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$113,416	\$97,899	\$85,368	\$87,184	-23%	-11%	2%
22130 Improvement of Instruction; Instructional Staff Training	\$69,941	\$45,962	\$0 \$0	\$0 \$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$488,447	\$24,609	\$0	\$0 \$0	-100%	-100%	N/A
22210 Library/Media Services; Service Area Direction	\$132,320	\$6,436	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$191,945	\$229,425	\$4,579	\$4,785	-98%	-98%	5%
22230 Library/Media Services; Audiovisual	\$847	\$0	\$0	\$0	-100%	N/A	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$127,168	\$107,262	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$500,389	\$529,569	N/A	N/A	6%
22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$91,644	\$69,377	N/A	N/A	-24%
22360 Instruction, Related Technology; Network Support	\$52,713	\$32,867	\$0	\$0	-100%	-100%	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$18,073	\$678	\$0	N/A	-100%	-100%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$256	\$0	\$0	N/A	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$182,213	\$317,488	\$97,578	\$269,650	48%	-15%	176%

P		2.0 county control corporation (c.c)				In annual of the second TV . In	Increase from	
2577 Textbooks for Rent or Reaster, Materials and Supplies \$15,556 \$5 \$116 \$5 \$100 \$10	Account	EV 2000	EV 2000	EV 2042	EV 2044			
Septiment Academic Achievement Total Septiment S								
Subset International Support					¥ -			
Subsent Instructional Support								
21110 Attendance and Social Work Services, Service Area Direction \$0 \$1,789 \$0 \$0 \$NA -100% \$NA -100% \$NA -12120 Cultidance and Social Work Services \$285 \$31,450 \$0 \$0 \$0 \$0 \$NA -100% \$NA -12120 Cultidance Services, Service Area Direction \$380,309 \$37,000 \$376,000	Student Academic Achievement Total	\$9,002,093	\$11,920,103	\$11,930,0U4	\$12,070,433	2370	1 70	1 70
21110 Attendance and Social Work Services, Service Area Direction \$0 \$1,789 \$0 \$0 \$NA -100% \$NA -100% \$NA -12120 Cultidance and Social Work Services \$285 \$31,450 \$0 \$0 \$0 \$0 \$NA -100% \$NA -12120 Cultidance Services, Service Area Direction \$380,309 \$37,000 \$376,000	Student Instructional Support							
21210 Guidanes Services Services Area Direction \$0 \$7,000 \$5 \$0 \$NA -100% \$NA -100% \$NA -120% \$21220 Guidanes Services; Other Guidanes Services \$390,738 \$390,738 \$390,738 \$397,389 \$397,3		\$0	\$1,789	\$0	\$0	N/A	-100%	N/A
21220 Guidance Services; Counseling Services \$399,738 \$399,209 \$307,319 \$376,499 4% \$2% \$2% \$2208 Guidance Services (Indiance Services \$84,009 \$100,070 \$85,741 \$33,005 \$37 4% \$9%	21130 Attendance and Social Work Services; Social Work Services	\$285	\$1,450	\$0	\$0	-100%	-100%	N/A
21290 Guidance Services: Other Guidance Services \$73,921 \$0 \$0 \$0 \$-1.00% NA NA 21340 Health Services; Cher Fleath Services \$85,078 \$85,077 \$85,077 \$133,413 \$147,701 \$73,	21210 Guidance Services; Service Area Direction	\$0	\$7,000	\$0	\$0	N/A	-100%	N/A
21290 Guidance Services: Other Guidance Services \$73,921 \$0 \$0 \$0 \$-1.00% NA NA 21340 Health Services; Cher Fleath Services \$85,078 \$85,077 \$85,077 \$133,413 \$147,701 \$73,	21220 Guidance Services; Counseling Services	\$390,738		\$367,319	\$376,499	-4%	22%	2%
1939 Health Services; Maries Services \$88,109 \$100,070 \$85,741 \$33,055 37% 4-% 9% 21390 Health Services; Cher Health Services \$85,276 \$85,267 \$133,413 \$147,701 77% 55% 4-% 4480 0ther Psychological Testing \$32,065 \$82,085 \$82,188 \$82,024 7.7% 15%						-100%	N/A	N/A
1410 Health Services S85,378 S85,078 S85,413 S14,701 73% 55% -4% 14120 Psychological Testings \$320,055 \$82,138 \$32,924 7.1% 15% 13% 14120 Other Psychological Services \$150 \$25,981 \$20,000 \$21,955 \$11% -16% 2.1% 14120 Speech Pshiology and Audiology Services \$150 \$225,874 \$208,000 \$21,955 \$11% -16% 14120 Speech Pshiology and Audiology Services \$150 \$25,981 \$20,000 \$21,955 \$11% -16% 14120 Speech Pshiology and Audiology Services \$10 \$225,874 \$208,000 \$21,955 \$11% -16% 14120 Speech Pshiology and Audiology Services \$10 \$225,874 \$120 \$12	·		•	-	\$93,605			
21420 Psychological Testing \$32,0855 \$80,095 \$82,138 \$92,024 71% 15% 13% 21490 Other Psychological Services \$10 \$11,138 \$25,8374 \$208,009 \$21,2955 \$11% \$16% \$24 \$1500 \$98eerh Pathology and Audiology Services \$10 \$11,138 \$25,8374 \$208,009 \$21,2955 \$11% \$16% \$24 \$1500 \$98eerh Pathology and Audiology Services \$10 \$13,38 \$25,8374 \$208,009 \$21,2955 \$11% \$16% \$24 \$17.200	·						55%	-4%
21490 Other Psychological Services \$0 \$2,981 \$0 \$0 \$NA \$-100% \$NA \$-100% \$NA \$-1508 \$-1	·							
21593 Speech Pathology and Audiology Services 1176 2795 255,3774 200,009 2212,955 1176 2795						N/A	-100%	N/A
21590 Speech Pathology and Audiology Services; Colurational Therapp, Services So \$70, \$70,528 \$77,622 \$77,625 \$7		\$191,138		\$208,009	\$212,955	11%	-16%	2%
21/20 Cocupational Thorapy, Rolated Services; Occupational Thorapy Services \$0 \$11,263 \$70,528 \$71,682 \$174 \$174 \$172 \$1720 \$172								
21720 Physical Thorapy Services: Physical Thorapy Services \$0 \$0 \$7.825 \$7.441 N/A N/A 5% 21910 Special Education Administration; Service Area Direction \$9.0 \$0 \$0 \$0 \$0 N/A N/A 2190 Other Support Services, Students; Other Student Services \$8.0 \$0 \$0 \$0 \$0 \$0 N/A N/A 2190 Other Support Services, Students; Other Student Services \$8.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			•		•			
21910 Spocial Education Administration; Service Area Direction \$91,035 \$123,801 \$127,158 \$128,464 \$4% \$5% \$21990 \$100 \$1		-						
21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		•	\$123.801					
Student Instructional Support Total Security Student Instructional Support Student Instructional Student Instructions and Negotiations Security Student Instructional Student Instructions Student Instructions and Negotiations Security Student Instructional Services Security Secu								
Student Instructional Support Total \$2,083,326 \$2,262,466 \$2,302,612 \$2,366,250 \$14% 5% 3%		-	4 -	-				
Development and Operational								
23110 Board of Education; Services Area Direction \$27,228 \$57,116 \$55,530 \$54,975 \$10.2% \$4-% 1-1% \$1310 Board of Education; Legal Services \$11,567 \$21,953 \$4,558 \$3,801 7.7% \$23,623 \$2,714 \$70% \$2.2% \$2.4% \$2.390 Board of Education; Other Governing Body Services \$13,879 \$7,296 \$7,296 \$7,975 \$9,919 \$-31% \$30% \$19% \$2.2% \$2.200 Executive Administration; Other Governing Body Services \$13,879 \$7,296 \$7,296 \$7,975 \$9,919 \$-31% \$30% \$19% \$2.200 \$2.200 Executive Administration; Office of The Superintendent \$356,533 \$343,262 \$354,705 \$425,008 \$19% \$2.4% \$2.20% \$2.200 Executive Administration; Other Executive Administration; Staff Relations and Negotiations \$5,761 \$2.7 \$0 \$3.40,000 \$1.00% \$1.	•	,	, ,	, ,	. , ,			
2316 Board of Education; Legal Services \$17,567 \$21,953 \$4,558 \$3,801 7.7% 52.94 2316 Board of Education; Promotion Expenses \$1,566 \$1,787 \$3,553 \$2,714 70% 52% 2-24% 2310 Board of Education; Other Governing Body Services \$13,879 \$7,296 \$7,975 \$9,519 -31% 30% 19% 23210 Executive Administration; Office of The Superintendent \$356,533 \$343,262 \$354,705 \$425,008 19% 224% 20% 2320 Executive Administration; Office of The Superintendent \$356,533 \$343,262 \$354,705 \$425,008 19% 224% 20% 2320 Executive Administration; Other Executive Administration Services \$0 \$8,905 \$2,300 \$63,870 NIA >500% >500% 2320 Executive Administration; Other Executive Administration Services \$17,008 \$77,698 \$80,806 \$82,258 \$375,60 \$425,008 \$1,000								
2319 Board of Education; Promotion Expenses \$1,596 \$1,787 \$3,563 \$2,714 70% 52% 2-24%								
2319 Board of Education; Other Governing Body Services \$13,879 \$7,296 \$7,975 \$9,519 \$31% 30% 19% 23210 Executive Administration; Staff Relations and Negotiations \$356,533 \$343,262 \$354,705 \$425,008 \$19% 24% 20% 23220 Executive Administration; Staff Relations and Negotiations \$5,761 \$27 \$0 \$0 \$0 \$-100% \$-100% \$100% 23230 Executive Administration; Other Executive Administration Services \$0 \$8,905 \$2,300 \$63,870 \$10 \$100% \$100% \$100% 23230 Executive Administration; Other Executive Administration Services \$17,308 \$77,698 \$80,861 \$82,255 \$75% \$6% \$2% 2340 Fiscal Services; Office of The Superiure Administration Services \$17,308 \$77,698 \$80,861 \$82,255 \$75% \$6% \$2% 25410 Fiscal Services; Receiving and Disbursing Funds \$3,294 \$1,211 \$2,473 \$3,565 \$11% \$20,279 \$48% 25410 Fiscal Services; Payroll Services \$58,074 \$95,420 \$96,411 \$101,810 \$75% \$7% \$6% 25410 Other Fiscal Services; Feltund of Revenue \$3,709 \$2,709 \$4,094 \$4,623 \$25% \$71% \$13% 25490 Other Fiscal Services; Bank Account Service Charge \$11,072 \$1,963 \$9,438 \$8,818 \$20% \$3,709 \$7.70% 25490 Other Fiscal Services; Other \$2,004 \$3,709 \$1,004 \$1,00								
23210 Executive Administration; Office of The Superintendent \$356,533 \$343,262 \$354,705 \$425,008 19% 24% 20% 20% 22320 Executive Administration; Staff Relations and Negotiations \$5,761 \$27 \$0 \$0 \$100% \$	· · · · · · · · · · · · · · · · · · ·							
23230 Executive Administration; Staff Relations and Negotiations \$5,761 \$27 \$0 \$0 \$-100%								
23290 Executive Administration; Other Executive Administration Services \$0 \$8,905 \$2,300 \$63,870 NA \$500% \$500% \$25110 Fiscal Services; Office of The Business Manager \$17,308 \$77,698 \$80,861 \$82,258 375% 6% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$3,294 \$1,211 \$2,473 \$3,652 11% 202% 48% 25150 Fiscal Services; Payroll Services \$58,074 \$55,074 \$95,420 \$96,411 \$101,810 75% 7% 6% 25191 Other Fiscal Services; Payroll Services \$3,709 \$2,709 \$4,094 \$4,623 25% 71% 13% 25191 Other Fiscal Services; Printed Forms \$3,709 \$2,709 \$4,094 \$4,623 25% 71% 13% 25193 Other Fiscal Services; Printed Forms \$516 \$3,014 \$727 \$1,264 145% 58% 74% 25195 Other Fiscal Services; Cash Account Service Charge \$11,072 \$13,963 \$9,438 \$8,818 -20% -37% -7% 25196 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$120 \$0 NA NA NA -100% 25199 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$0 \$0 NA NA NA -100% 25199 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
25110 Fiscal Services; Office of The Business Manager \$17,308 \$7,698 \$80,861 \$82,258 \$375% 6% 2%				* -	¥ -			
25140 Fiscal Services; Receiving and Disbursing Funds \$3,294 \$1,211 \$2,473 \$3,652 \$11% \$202% \$48% \$25150 Fiscal Services; Payroll Services \$88,074 \$95,420 \$96,411 \$101,810 75% 77% 67% 67% \$25191 \$101,810 \$101,								
25150 Fiscal Services; Payroll Services \$550,074 \$95,420 \$96,411 \$101,810 75% 7% 69%								
25191 Other Fiscal Services; Refund of Revenue \$3,709 \$2,709 \$4,094 \$4,623 25% 71% 13% 25193 Other Fiscal Services; Printed Forms \$516 \$3,014 \$727 \$1,264 145% -58% 74% 25195 Other Fiscal Services; Bank Account Service Charge \$11,072 \$13,963 \$9,438 \$8,818 -20% -37% -77% 25196 Other Fiscal Services; Cash Change \$0 \$120 \$0 \$N/A N/A -100% 25199 Other Fiscal Services; Cother \$265 \$11,746 \$471 \$79 -70% -99% -83% 25400 Planning, Research, Development and Evaluation \$265 \$11,746 \$471 \$79 -70% -99% -83% 25600 Public Information Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
25193 Other Fiscal Services; Printed Forms \$516 \$3,014 \$727 \$1,264 145% -58% 74% 25195 Other Fiscal Services; Bank Account Service Charge \$11,072 \$13,963 \$9,438 \$8,818 -20% -37% -7% 25196 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$120 \$0 N/A N/A 25199 Other Fiscal Services; Other \$0 \$0 \$11,746 \$471 \$79 -70% -99% -83% 25400 Planning, Research, Development and Evaluation \$2,064 \$0 \$0 \$0 \$0 \$0 -100% N/A N/A 25600 Public Information Services \$0 \$0 \$0 \$0 \$0 -100% N/A N/A 25720 Personnel Services; Notinistructional Personnel Training \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25790 Personnel Services; Other Professional Services Supervison And Administration \$0 \$3,018 \$2,594 \$3,013 N/A 0% 16% 25810 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A A27% -80% 25890 Other Technology Services Survice Area Direction \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
25195 Other Fiscal Services; Bank Account Service Charge	•							
25196 Other Fiscal Services; Cash Change \$0	,							
25199 Other Fiscal Services; Other \$265 \$11,746 \$471 \$79 -70% -99% -83% 25400 Planning, Research, Development and Evaluation \$2,064 \$0 \$0 \$0 -100% N/A N/A 25600 Public Information Services \$0 \$0 \$0 -100% N/A N/A 25720 Personnel Services; Recruitment and Placement \$5,000 \$0 \$0 -100% N/A N/A 25740 Personnel Services; Noninstructional Personnel Training \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25790 Personnel Services; Other Professional Services \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 \$0 N/A N/A N/A 25850 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A N/A -80% 25800 Other Technology Services \$0 \$0 \$0 \$0								
25400 Planning, Research, Development and Evaluation \$2,064 \$0 \$0 -100% N/A N/A 25600 Public Information Services \$255 \$0 \$0 \$0 -100% N/A N/A 25720 Personnel Services; Recruitment and Placement \$5,000 \$0 \$0 \$0 100% N/A N/A 25740 Personnel Services; Noninstructional Personnel Training \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25790 Personnel Services; Other Professional Services \$0 \$3,018 \$2,594 \$3,013 N/A 0% 16% 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 \$0 N/A N/A N/A 25850 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A 427% -80% 25800 Other Technology Services \$0 \$0 \$26,158 \$0 N/A N/A -100% 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525								
25600 Public Information Services \$255 \$0 \$0 \$0 -100% N/A N/A 25720 Personnel Services; Recruitment and Placement \$5,000 \$0 \$0 \$0 -100% N/A N/A 25740 Personnel Services; Noninstructional Personnel Training \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25790 Personnel Services; Other Professional Services \$0 \$3,018 \$2,594 \$3,013 N/A 0% 16% 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 \$0 N/A N/A N/A 25810 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A N/A A27% -80% 25810 Other Technology Services \$0 \$0 \$0 \$0 N/A N/A A27% -80% 26100 Operation and Maintenance of Plant Services; Service Area Direction \$52 \$0 \$0	·							
25720 Personnel Services; Recruitment and Placement \$5,000 \$0 \$0 \$100% N/A N/A 25740 Personnel Services; Noninstructional Personnel Training \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25790 Personnel Services; Other Professional Services \$0 \$3,018 \$2,594 \$3,013 N/A 0% 16% 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 N/A N/A N/A 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$9,776 \$261,155 \$51,501 N/A N/A N/A 25810 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A N/A 80% 25890 Other Technology Services \$0 \$0 \$0 \$0 N/A N/A N/A 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898								
25740 Personnel Services; Noninstructional Personnel Training \$0 \$110,088 \$35,000 \$37,500 N/A -66% 7% 25790 Personnel Services; Other Professional Services \$0 \$3,018 \$2,594 \$3,013 N/A 0% 16% 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 \$0 N/A N/A N/A 25850 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A 427% -80% 25890 Other Technology Services \$0 \$0 \$0 \$0 N/A N/A -100% 26100 Operation and Maintenance of Plant Services; Service Area Direction \$52 \$0 \$0 \$0 100% N/A N/A 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$37,729 \$41,057 \$0 \$0 -100% -100% N/A								
25790 Personnel Services; Other Professional Services \$0 \$3,018 \$2,594 \$3,013 N/A 0% 16% 25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 \$0 N/A N/A N/A N/A 25850 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A 427% -80% 25890 Other Technology Services \$0 \$0 \$0 \$0 \$26,158 \$0 N/A N/A -100% 26100 Operation and Maintenance of Plant Services; Service Area Direction \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	,	\$5,000	· · · · · · · · · · · · · · · · · · ·		¥ -			
25810 Administrative Technology Services; Technology Services Supervison And Administration \$0 \$0 \$0 \$0 \$N/A N/A 25850 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A 427% -80% 25890 Other Technology Services \$0 \$0 \$0 \$26,158 \$0 N/A N/A 26100 Operation and Maintenance of Plant Services; Service Area Direction \$0 \$0 \$0 \$0 \$26,158 \$0 N/A N/A 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0						
25850 Administrative Technology Services; Network Support \$0 \$9,776 \$261,155 \$51,501 N/A 427% -80% 25890 Other Technology Services \$0 \$0 \$26,158 \$0 N/A N/A -100% 26100 Operation and Maintenance of Plant Services; Service Area Direction \$52 \$0 \$0 \$0 -100% N/A N/A 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$37,729 \$41,057 \$0 \$0 -100% -100% N/A	•	T -	\$3,018	\$2,594	\$3,013			
25890 Other Technology Services \$0 \$0 \$26,158 \$0 N/A N/A -100% 26100 Operation and Maintenance of Plant Services; Service Area Direction \$52 \$0 \$0 \$0 \$0 -100% N/A N/A 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$37,729 \$41,057 \$0 \$0 -100% -100% N/A			•	* -				
26100 Operation and Maintenance of Plant Services; Service Area Direction \$52 \$0 \$0 \$0 -100% N/A N/A 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$37,729 \$41,057 \$0 \$0 -100% N/A			\$9,776		\$51,501			
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,440,525 \$1,811,441 \$1,429,898 \$1,332,734 -7% -26% -7% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$37,729 \$41,057 \$0 \$0 -100% -100% N/A		-						
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$37,729 \$41,057 \$0 \$0 -100% -100% N/A			•		¥ *			
				\$1,429,898	\$1,332,734			
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$170,193 \$248,054 \$864,526 \$647,142 280% 161% -25%								
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$170,193	\$248,054	\$864,526	\$647,142	280%	161%	-25%

	Dionii oouing		(0.0)		Inorogoo from EV	Incress from EV	Increses from
Account	EV 2006	EV 2000	EV 2012	EV 2014	Increase from FY		Increase from
Account 26405 2007 Account Code Support Services Control t Other Stoff Services t Official Bonds	<u>FY 2006</u> \$2,725	FY 2009	FY 2013	FY 2014	2006 N/A	<u>2009</u> N/A	<u>previous year</u> N/A
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,725 \$8,364	\$0 \$0	\$0 \$0	\$0 \$0	-100%	N/A N/A	N/A N/A
26600 Operation and Maintenance of Plant Services; Venicle Maintenance (not buses)	\$0,304 \$0	\$0 \$120	\$980	\$35,678	-100% N/A	> 500%	> 500%
26700 Operation and Maintenance of Plant Services; Security Services	\$326,893	· ·	\$208,677		0%	> 500% 68%	> 500 % 56%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant		\$194,167 \$0		\$326,541 \$0	-100%	N/A	N/A
	\$175,883 \$244,722	\$0 \$505.657	\$0 \$645,440	¥ -		36%	
27010 Student Transportation; Service Area Direction	\$344,723	\$505,657	\$645,449	\$685,419	99%		6%
27100 Student Transportation; Vehicle Operation	\$0 \$2.874	\$5,074	\$51,466 \$70,764	\$35,949	N/A	> 500%	-30%
27200 Student Transportation; Monitoring Services	\$3,871 \$452.367	\$0 \$159.041	\$79,764	\$68,083	> 500%	N/A	-15%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$152,367	\$158,041 \$447.075	\$259,092	\$190,482	25%	21%	-26%
27400 Student Transportation; Purchase of School Buses	\$89,245	\$117,875	\$39,337	\$57,917	-35%	-51%	47%
27500 Student Transportation; Insurance on Buses	\$68	\$0	\$214,925	\$206,482	> 500%	N/A	-4%
27700 Student Transportation; Contracted Transportation Services	\$1,139,816	\$1,262,305	\$1,565,110	\$1,795,675	58%	42%	15%
27900 Student Transportation; Other Student Transportation Services	\$30,081	\$0	\$179	\$0	-100%	N/A	-100%
27910 Student Transportation; Bus Driver Training	\$3,193	\$3,401	\$3,030	\$4,065	27%		34%
31100 Food Services Operations; Service Area Direction	\$34,491	\$51,379	\$57,717	\$64,340	87%	25%	11%
31200 Food Services Operations; Food Preparation and Dispensing	\$282,071	\$445,360	\$447,774	\$461,063	63%	4%	3%
31900 Other Food Services	\$410,247	\$499,595	\$467,565	\$487,409	19%		4%
Overhead and Operational Total	\$5,176,656	\$6,112,516	\$7,283,621	\$7,253,385	40%	19%	0%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$3,189	\$1,410	\$3,545	\$3,543	11%	151%	0%
33200 Community Service Operations, Direction of Community Services			\$2,275		N/A	N/A	-100%
33300 Civic Services	\$0 \$517	\$0 \$0	\$2,275 \$0	\$0 \$0	-100%	N/A N/A	-100% N/A
33400 Athletic Coaches	· · · · · · · · · · · · · · · · · · ·	· ·	* -	\$253,212	224%	43%	-8%
33500 Welfare Activities Services	\$78,104 \$0	\$176,866 \$6,335	\$274,745 \$0	\$253,212 \$0	N/A	-100%	N/A
33940 Child Care Services	\$590	\$0,333 \$0	\$0 \$0		-100%	-100 / ₀ N/A	N/A
33990 Other Community Services; Other	\$46,553	\$895	\$0 \$0	\$0 \$0	-100%	-100%	N/A
40100 Facilities Acquisition and Construction; Service Area Direction	-\$56,622	\$095 \$0	\$0 \$0	\$0	-100 / ₀ N/A	-100 / ₀ N/A	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,483	\$0 \$0	\$0 \$0	\$0 \$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$1,463 \$19,146	\$2,030	\$26,654	\$19,962	4%	> 500%	-25%
44000 Facilities Acquisition and Construction; Educational Specifications Development			\$20,034 \$148,914	\$64,320	N/A	> 500 / ₀ N/A	-57%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and In	\$0 n \$1,544,607	\$0 \$380,436		\$123,801	-92%	-67%	-92%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts		\$360,436 \$231,362	\$1,538,547 \$179,721		-92 / ₀ N/A	-100%	-100%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0 \$10,142	\$3,847	\$82,966	\$0 \$27,797	174%	> 500%	-66%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment							
45000 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0 \$454.477	\$0 \$403	\$206,229	\$83,825 \$897	N/A	N/A 368%	-59% -91%
	\$151,477 \$178,840	\$192 \$190.073	\$10,172 \$587,117		-99% 60%	59%	-51%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment		\$180,072	\$275	\$286,193		N/A	-100%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds	\$0 \$399,650	\$0 \$312,625	\$120,000	\$0 \$125,000	N/A -69%	-60%	4%
			\$231,362	\$1,000,000	N/A	100%	332%
51300 Debt Services; Principal on Debt; Emergency Loans 51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$0 \$0	\$500,000	\$827,000		N/A N/A	N/A	
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved De	* -	\$0 \$0		\$1,154,000	> 500%	N/A N/A	40%
52100 Debt Services; Interest on Debt; Bonds		¥ -	\$0 \$43.875	\$14,321			N/A
	\$16,075	\$33,188	\$13,875 \$26,550	\$8,034	-50%	-76%	-42%
52200 Debt Services; Interest on Debt; Temporary Loans	\$638,291	\$907,310	\$26,550	\$0 \$272.500	-100%	-100%	-100%
52300 Debt Services; Interest on Debt; Emergency Loans	\$0 \$0	\$30,000	\$0 \$135.043	\$272,500 \$130,660	N/A	> 500%	N/A
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0 \$063.000	\$0	\$135,042	\$139,669	N/A	N/A	3%
53100 Debt Services; Lease Rental; Buildings; Principal	\$963,000	\$963,000	\$0 \$0	\$0 \$56,000	-100%	-100%	N/A
53200 Debt Services; Lease Rental; Equipment; Principal	\$0 \$0	\$0 \$0	\$0 \$0	\$56,000 \$43,343	N/A	N/A	N/A
54200 Common School Fund: Interest	\$0 \$0	\$0 \$0	\$0 \$0	\$42,342	N/A	N/A	N/A
54250 Common School Fund; Interest	\$0 \$0	\$0 \$0	\$0 \$1.050	\$741	N/A	N/A	N/A 100%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$1,950	\$0	N/A	N/A	-100%

				Inc	rease from FY In	crease from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
Nonoperational Total	\$3,997,041	\$3,729,566	\$4,416,939	\$3,676,158	-8%	-1%	-17%
Prorated By Fund							
26491 2007 Account Code - PERF	\$206,109	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$905,724	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,180,851	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$13,110	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$153,263	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,459,056	\$0	\$0	\$0	N/A	N/A	N/A