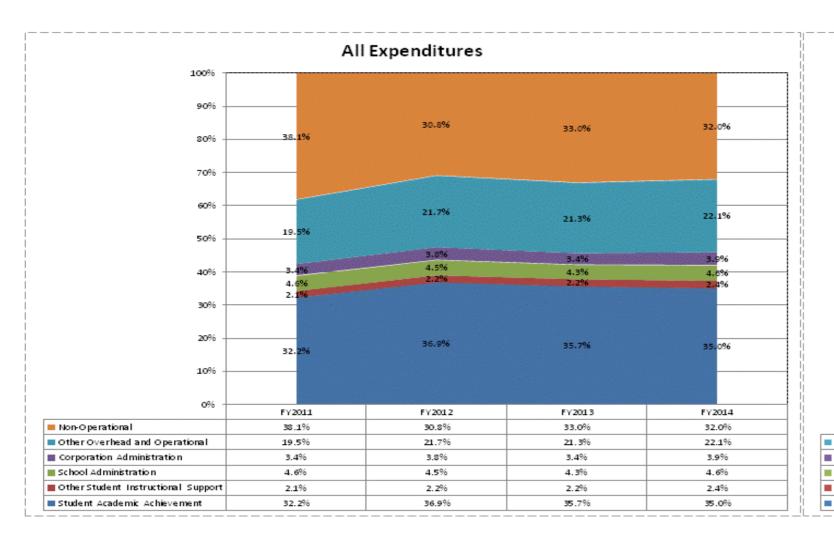
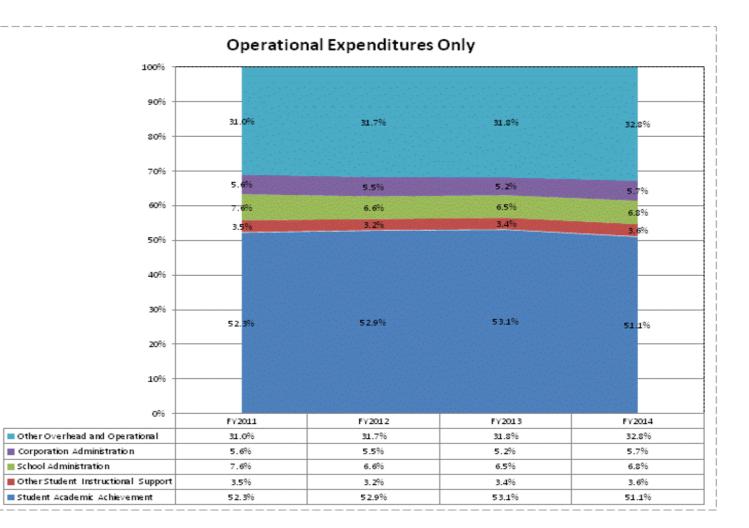
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
North West Hendricks Schools (3295)	FY 2006	Ехр	FY 2009	Exp	FY 2013	Exp	FY 2014	Ехр
Student Academic Achievement	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,775,918	35.7%	\$7,694,003	35.0%
Student Instructional Support	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,425,402	6.5%	\$1,541,585	7.0%
Overhead and Operational	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,395,166	24.7%	\$5,697,965	25.9%
Nonoperational	\$3,273,729	20.6%	\$3,899,439	22.0%	\$7,205,535	33.0%	\$7,030,850	32.0%
Grand Total	\$15,897,180		\$17,749,478		\$21,802,021		\$21,964,403	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	53.9%	49.0%	42.2%	42.0%





						Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	<u>previous year</u>
Student Academic Achievement	**	**	400= 0.1=	400001	21/2		400/
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$395,647	\$320,915	N/A	N/A	-19%
11100 Regular Programs; Elementary	\$1,847,616	\$2,615,268	\$2,112,705	\$2,214,175	20%	-15%	5%
11200 Regular Programs; Middle/Junior High	\$885,839	\$1,195,971	\$1,129,696	\$1,143,463	29%	-4%	1%
11300 Regular Programs; High School	\$1,267,028	\$1,627,289	\$1,650,010	\$1,706,376	35%	5%	3%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$2,316	\$136,225	\$110,985	N/A	> 500%	-19%
11520 Vocational Education; Area School Participation	\$86,008	\$61,627	\$181,972	\$195,498	127%	217%	7%
11630 Regular Programs; Alternative Education Programs; High School	\$58,249	\$17,557	\$52,181	\$46,383	-20%	164%	-11%
12110 Gifted And Talented; Gifted and Talented	\$0	\$0	-\$750	\$0	N/A	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$444,685	\$583,879	\$755,105	\$712,139	60%	22%	-6%
12220 Mental Disabilities; Moderate Mental Disabilities	\$86,851	\$92,343	\$98,447	\$92,217	6%	0%	-6%
12350 Physical Impairment; Homebound	\$4,309	\$1,945	\$3,188	\$7,424	72%	282%	133%
12610 Learning Disability	\$94,217	\$132,622	\$78,093	\$75,706	-20%	-43%	-3%
12810 Special Education Preschool	\$26,312	-\$11,702	\$258,231	\$175,851	> 500%	N/A	-32%
12900 Other Special Programs	\$0	\$0	\$35,984	\$30,716	N/A	N/A	-15%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,246	\$1,213	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$0	\$0	\$2,299	\$0	N/A	N/A	-100%
14300 Summer School Programs; High School	\$21,750	\$28,795	\$50,510	\$56,104	158%	95%	11%
16100 Remediation Testing	\$26,610	\$31,146	\$14,214	\$14,641	-45%	-53%	3%
16200 Preventive Remediation	\$7,647	\$6,495	\$121	\$199	-97%	-97%	65%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$144,984	\$244,155	\$193,249	\$234,455	62%	-4%	21%
17900 Payments to Other Governmental Units Within State; Other	\$216	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$48,170	\$72,972	\$71,551	\$48,058	0%	-34%	-33%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$768	\$0	\$0	N/A	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$17,394	\$17,142	\$25,703	\$40,410	132%	136%	57%
22220 Library/Media Services; School Library	\$142,103	\$165,781	\$84,259	\$89,446	-37%	-46%	6%
22250 Library/Media Services; Computer Assisted Instruction Services	\$67	\$0	\$0	\$0	-100%	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$1,448	\$108	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$67,085	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$114,291	\$125,045	\$39,182	\$39,584	-65%	-68%	1%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$219,559	\$207,626	N/A	N/A	-5%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$375	\$1,346	N/A	N/A	259%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$124,857	\$269,904	\$69,728	\$21,788	-83%	-92%	-69%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$79,432	\$9,376	\$85,182	\$68,516	-14%	> 500%	-20%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$62,409	-\$7,804	\$29,492	\$35,507	-43%	N/A	20%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,068	\$0	\$3,762	\$4,475	46%	N/A	19%
26497 2007 Account Code - Teachers Retirement Fund	\$361,828	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,025,717	\$7,284,212	\$7,775,918	\$7,694,003	28%	6%	-1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$188,089	\$293,901	\$245,397	\$288,374	53%	-2%	18%
21250 Guidance Services; Records Maintenance	\$11,684	\$13,513	\$19,256	\$19,221	65%	42%	0%
21340 Health Services; Nurse Services	\$81,754	\$100,059	\$144,952	\$144,755	77%	45%	0%
21390 Health Services; Other Health Services	\$6,162	\$1,710	\$2,048	\$2,420	-61%	42%	18%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$55,535	\$77,470	\$72,885	\$73,818	33%	-5%	1%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$613,597	\$925,551	\$940,864	\$1,012,291	65%	9%	8%
24900 Other Support Services, School Administration	\$0	\$0	\$0	\$706	N/A	N/A	N/A
Student Instructional Support Total	\$956,821	\$1,412,203	\$1,425,402	\$1,541,585	61%	9%	8%
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Procession Pro					<u>l</u>	ncrease from FY Incr	ease from FY	Increase from
Board of Education, Service Area Birection	<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
2319 Board of Education, Service Area Assistants								
23758 Board of Education 1,200 14 22 25 25 25 25 25 25 2								
2319 Board of Education; Promotion Expenses \$5,772 \$7,726 \$9,729 \$8,972 \$12%, \$17%, \$24%, \$2490 \$2390 \$8470 \$34,072 \$33,472								
Section Sect								
22210 Executive Administration; Office of The Superintendent \$18,056 \$19,412 \$28,22,73 \$323,269 79% 68% 15% 22202 Executive Administration; Community Relations \$1,500 \$1,500 \$3,500 \$3,400 \$3,500 \$3,400 \$3,500 \$3,400 \$3,500 \$3,400 \$3,500 \$3,400 \$3,500 \$3,400 \$3,500								
22220 Executive Administration; Community Relations \$1,000 \$1,528 \$2,000 \$30,000 \$34,000 \$31,000 \$35,000 \$31,000 \$32,000 \$31,000 \$								
25416 Fiscal Services, Receiving and Disbursing Funds \$0 \$ \$1,820 \$ \$0 \$ NA \$ NA \$ -100V.								
25150 Piscal Services; Payroll Services \$0 \$189,099 \$16,853 \$8,466 \$NA .9-96 .5-056		\$1,500	\$1,528		\$2,000			
25191 Other Fiscal Services; Catch Change \$11,312 \$17,411 \$69,066 \$36,640 427% 2243% 1-15%	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$1,420	\$0	N/A	N/A	-100%
25199 Other Fiscal Services; Cash Change \$100 \$575 \$400 \$300 \$414 \$016 \$2199 Other Fiscal Services; Coller \$0 \$57,761 \$0 \$51,729 N/A \$986 N/A \$14,82520 Purchasing, Warehousing, and Distributing \$0 \$0 \$0 \$0 \$0 \$0.00		\$0			\$8,486			
2599 Other Fiscal Services; Other \$0 \$51,761 \$0 \$11,29 \$NA \$-98% \$NA \$2530 \$Prochasing, Wardhousing, and Distribution Services \$16,192 \$11,788 \$9,900 \$4,711 \$-71% \$-60% \$-53% \$-52500 \$10,000 \$11,000 \$-53% \$-52500 \$-500 \$	25191 Other Fiscal Services; Refund of Revenue	\$11,312	\$17,411	\$69,906	\$59,640	427%	243%	-15%
25300 Purchashing, Warehousing, and Distribution Services; Warehousing and Distribution Services \$16,92	25196 Other Fiscal Services; Cash Change	\$100	\$675	\$400	\$400	300%	-41%	0%
25300 Printing, Publishing, and Duplicating Services \$16,192 \$11,798 \$9,990 \$4,711 .71% .60% .53% .500 .50	25199 Other Fiscal Services; Other	\$0	\$57,761	\$0	\$1,129		-98%	N/A
25000 Public Information Services 61,002 50 50 100% N/A N/A 25750 Personnel Services; lettelhit Services 51,162 50 53,94,92 237,237 > 500% N/A > 500% 25750 Personnel Services; lettelhit Services 50 53,2244 52,300 \$32,962 N/A > 500% > 500% 25840 Administrative Technology Services; Systems Operations 50 53,542 50 50 N/A > 100% N/A 25850 Administrative Technology Services; Systems Operations 50 53,542 50 50 N/A > 100% N/A 25850 Administrative Technology Services; Systems Operations 51,008 51,0	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$0	\$0	\$31,995	N/A	N/A	N/A
25750 Personnel Services; Chelth Professional Sarvices \$1,62 \$0 \$29,482 \$27,277 \$500% \$500 \$500 \$25309 \$253	25300 Printing, Publishing, and Duplicating Services	\$16,192	\$11,798	\$9,990	\$4,711	-71%	-60%	-53%
28790 Personnel Services; Other Professional Services \$0 \$3,224 \$2,300 \$32,962 N/A > 500% N/A 28580 Administrative Technology Services; Systems Operations \$0 \$35,432 \$0 \$0 N/A 1-00% N/A 28580 Administrative Technology Services; Systems Operations \$21,666 \$14,568 \$4,314 \$1,024 9-55% 9-50%	25600 Public Information Services	\$2,000	\$0	\$0	\$0	-100%	N/A	N/A
25840 Administrative Technology Services; Systems Operations \$0 \$35,422 \$0 \$0 \$NA \$-100% \$NA \$25850 Administrative Technology Services; Network Support \$0 \$0 \$0 \$0 \$14,568 \$4,314 \$1,024 \$-95% \$-93% \$-75% \$2590 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25750 Personnel Services; Health Services	\$1,162	\$0	\$29,482	\$27,237	> 500%	N/A	-8%
2589 Administrative Technology Services; Network Support \$0	25790 Personnel Services; Other Professional Services	\$0	\$3,224	\$2,300	\$32,962	N/A	> 500%	> 500%
\$21,066	25840 Administrative Technology Services; Systems Operations	\$0	\$35,432	\$0	\$0	N/A	-100%	N/A
25910 Judgments	25850 Administrative Technology Services; Network Support	\$0	\$99,797	\$98,307	\$157,844	N/A	58%	61%
25990 Other Support Services, Central	25890 Other Technology Services	\$21,066	\$14,568	\$4,314	\$1,024	-95%	-93%	-76%
26200 Operation and Maintenance of Plant Services; Maintenance of Torounds \$15,248 \$204,779 \$1,403,263 \$1,543,221 \$27% \$19% \$9% \$228,240 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$229,840 \$224,728 \$45% \$10% \$19% \$229,840 \$224,728 \$45% \$10% \$19% \$229,840 \$224,728 \$45% \$10% \$19% \$229,840 \$224,728 \$45% \$10% \$19% \$229,840 \$224,728 \$45% \$10% \$19% \$229,840 \$224,728 \$45% \$10% \$19% \$11% \$19% \$11% \$19% \$11% \$19% \$11% \$19% \$11% \$19% \$11% \$19% \$11% \$19% \$11% \$19% \$11% \$11	25910 Judgments	\$0	\$0	\$96	\$0	N/A	N/A	-100%
26300 Operation and Maintenance of Plant Services; Maintenance of Equipment \$217,608 \$385,003 \$348,928 \$457,44 \$110% 19% 22% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$217,608 \$385,003 \$348,928 \$457,44 \$110% 19% 31% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$1,588 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25990 Other Support Services, Central	\$8,589	\$4,960	\$0	\$0	-100%	-100%	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$217,608 \$358,083 \$348,928 \$457,444 \$10	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,212,805	\$1,291,772	\$1,403,263	\$1,534,321	27%	19%	9%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$1,588 \$0 \$0 \$0 \$NA \$NA \$NA \$NA \$26590 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$0 \$7,184 \$0 \$5,915 \$NA \$1,487 \$1	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$155,284	\$204,779	\$229,849	\$224,728	45%	10%	-2%
26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$0 \$7.184 \$0 \$5.915 N/A 1-18% N/A 26700 Operation and Maintenance of Plant Services; Insurance \$130,856 \$159,165 \$138,688 \$143,296 \$10% \$-10% 33% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Service Area Direction \$43,494 \$162,587 \$114,764 \$103,604 \$13% \$-36% \$-10% 2710 Student Transportation; Service Area Direction \$43,494 \$162,587 \$114,764 \$103,604 \$13% \$-36% \$-10% 27100 Student Transportation; Vehicle Operation \$43,494 \$162,587 \$114,764 \$103,604 \$13% \$-36% \$-10% 27100 Student Transportation; Vehicle Operation \$44,405 \$10,504 \$13% \$-10% \$15% \$15% \$10,504 \$13% \$-10% \$15% \$10,504 \$13% \$-10% \$15% \$10,504 \$13% \$-10% \$15% \$10,504	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$217,608	\$385,083	\$348,928	\$457,444	110%	19%	31%
26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$0 \$7.184 \$0 \$5.915 N/A .18% N/A 26700 Operation and Maintenance of Plant Services; insurance \$130,856 \$159,165 \$138,688 \$142,296 10% 1-10% 3% 26800 Operation and Maintenance of Plant Services; insurance \$130,856 \$159,165 \$138,688 \$142,296 10% 1-10% 3% 26800 Operation and Maintenance of Plant Services; other Operation and Maintenance of Plant Services; other \$10,000 \$10,000 \$15,589 \$14,768 N/A N/A N/A .7% 26800 Operation and Maintenance of Plant Services; other \$10,000 \$10,000 \$15,589 \$14,768 N/A N/A N/A .7% 27010 Student Transportation; Service Area Direction \$43,494 \$162,587 \$114,764 \$103,604 13% -36% -10% 27100 Student Transportation; Vehicle Operation \$43,494 \$162,587 \$114,764 \$103,604 13% -36% -10% 27100 Student Transportation; Vehicle Operation \$44,405 \$10,000 \$1,529 \$0 \$0 N/A .100% .15% 27200 Student Transportation; Vehicle Servicing and Maintenance \$24,405 \$57,486 \$32,779 \$46,719 91% -19% 43% 27400 Student Transportation; Vehicle Servicing and Maintenance \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% .27500 Student Transportation; Insurance on Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% .100% .27500 Student Transportation; Described Services Operation; Insurance on Buses \$907,166 \$1,063,536 \$1,189,037 \$12,377416 36% .24% .23% .2790 Student Transportation; Other Student Transportation Services \$46,176 \$22,849 \$22,324 \$17,296 .63% .24% .23% .23% .230 \$100 Community Service Operations; Food Preparation and Dispensing \$84,327 \$227,138 \$314,068 \$295,216 60% .03% .24% .23% .230 \$100 Community Service Operations; Food Preparation and Dispensing \$184,327 \$227,138 \$314,068 \$295,945 \$334,530 .73% .35% .10% .24% .23% .2300 Operational Total \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 \$46% 11% .6% .295% .2300 Operational Total \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 \$46% .11% .6% .295% .2300 Operational Total \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 \$46% .11% .25% .25% .25% .25% .25% .25% .25% .	26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,588	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance \$130,856 \$159,165 \$138,688 \$143,296 \$10% \$-10% 39% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of Plant Services; Other Operation and Maintenance of Plant \$0 \$0 \$15,589 \$14,768 \$N/A N/A -55% 27010 Student Transportation; Service Area Direction \$43,494 \$162,587 \$114,764 \$103,604 \$138% -36% -10% 27100 Student Transportation; Vehicle Operation \$32,705 \$146,907 \$172,967 \$199,139 \$500% 35% 155% 155% 155% 155% 155% 155% 155%		\$104,602	\$0	\$0	\$0	N/A	N/A	N/A
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant \$0 \$15,589 \$14,768 N/A N/A -5% 27010 Student Transportation; Service Area Direction \$43,494 \$162,587 \$114,796 \$138,139 >500% 35% -10% 27100 Student Transportation; Vehicle Operation \$32,705 \$146,907 \$172,967 \$198,139 >500% 35% 15% 27200 Student Transportation; Vehicle Servicing and Maintenance \$0 \$1,529 \$0 \$0 N/A -100% N/A 27300 Student Transportation; Purchase of School Buses \$24,405 \$57,466 \$32,779 \$46,719 91% -100% N/A 27400 Student Transportation; Purchase of School Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% 27700 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,355 >500% N/A 10% 27700 Student Transportation; Contracted Transportation Services \$907,166 \$1,063,536 \$1,189,037 \$1,237,416 36% 16% 4% 27900 Student Transportation; Departation Services \$46,176 \$22,	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$7,184	\$0	\$5,915	N/A	-18%	N/A
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant \$0 \$15,589 \$14,768 N/A N/A -5% 27010 Student Transportation; Service Area Direction \$43,494 \$162,587 \$114,796 \$138,139 >500% 35% -10% 27100 Student Transportation; Vehicle Operation \$32,705 \$146,907 \$172,967 \$198,139 >500% 35% 15% 27200 Student Transportation; Vehicle Servicing and Maintenance \$0 \$1,529 \$0 \$0 N/A -100% N/A 27300 Student Transportation; Purchase of School Buses \$24,405 \$57,466 \$32,779 \$46,719 91% -100% N/A 27400 Student Transportation; Purchase of School Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% 27700 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,355 >500% N/A 10% 27700 Student Transportation; Contracted Transportation Services \$907,166 \$1,063,536 \$1,189,037 \$1,237,416 36% 16% 4% 27900 Student Transportation; Departation Services \$46,176 \$22,		\$130,856		\$138,688		10%	-10%	3%
27010 Student Transportation; Service Area Direction \$43,494 \$162,587 \$114,764 \$103,604 138% -36% -10%	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$15,589	\$14,768	N/A	N/A	-5%
27100 Student Transportation; Vehicle Operation \$32,705 \$146,907 \$172,967 \$198,139 > 500% 35% 15% 27200 Student Transportation; Monitoring Services \$0 \$1,529 \$0 \$0 N/A -100% N/A 27300 Student Transportation; Vehicle Servicing and Maintenance \$24,405 \$57,486 \$32,779 \$46,779 91% -19% 43% 27400 Student Transportation; Purchase of School Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,352 > 500% N/A 0% 27700 Student Transportation; Contracted Transportation Services \$907,166 \$1,063,536 \$1,189,037 \$1,237,416 36% 16% 4% 27900 Student Transportation; Other Student Transportation Services \$46,176 \$22,849 \$22,324 \$17,296 -63% -24% -23% 31100 Food Services Operations; Service Area Direction \$28,335 \$117,156 \$0 \$0 -100% -100% -100% 31200 Food Services Operations; Food Preparation and Dispensing \$184,327 \$227,138 \$314,068 \$295,216 60% 30% -6% 31400 Food Services Operations; Food Purchases \$309,082 \$395,983 \$590,945 \$534,530 73% 35% -10% 31900 Other Food Services Operations \$70,968 \$6,217 \$645 \$3,431 -95% -45% 432% Overhead and Operational Total \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 \$46% 11% 6% Nonoperational \$3300 Community Service Operations; Direction of Community Services \$18,632 \$205,737 \$189,851 \$189,204 4% -8% 0% 3390 0ther Community Services; Other \$6,373 \$5,297 \$14,732 \$4,156 -35% -22% -72%		\$43,494	\$162,587			138%	-36%	-10%
27200 Student Transportation; Monitoring Services \$0 \$1,529 \$0 \$0 N/A -100% N/A 27300 Student Transportation; Verbicle Servicing and Maintenance \$24,405 \$57,486 \$32,779 \$46,719 \$1% -19% 43% 27400 Student Transportation; Purchase of School Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,352 \$500% N/A 0% 27500 Student Transportation; Contracted Transportation Services \$907,166 \$1,063,536 \$1,189,037 \$1,237,416 \$36% 16% 4% 27900 Student Transportation; Other Student Transportation; Other Student Transportation Services \$46,176 \$22,849 \$22,324 \$17,296 \$-63% -24% -23% 31100 Food Services Operations; Service Area Direction \$28,335 \$117,156 \$0 \$0 \$0 \$100% 100% N/A 31200 Food Services Operations; Food Preparation and Dispensing \$184,327 \$227,138 \$314,068 \$295,216 \$60% 30% -6% 31400 Food Services Operations; Food Purchases \$309,082 \$395,983 \$590,945 \$534,530 73% 35% -10% 31900 Other Food Services Operational Total \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 \$46% 111% 6% Nonoperational Service Operations; Direction of Community Service \$1,562 \$108 \$380 \$1,500 -4% \$500% 295% 33400 Athletic Coaches \$181,632 \$205,737 \$189,851 \$189,204 4% -8% 0% 3390 Other Community Services; Other							35%	15%
27300 Student Transportation; Vehicle Servicing and Maintenance \$24,405 \$57,486 \$32,779 \$46,719 91% -19% 43% 27400 Student Transportation; Purchase of School Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,352 \$500% N/A 0% 27700 Student Transportation; Contracted Transportation Services \$907,166 \$1,063,536 \$1,189,037 \$1,237,416 36% 16% 4% 27900 Student Transportation; Other Student Transportation Services \$46,176 \$22,849 \$22,324 \$17,296 -63% -24% -23% 31100 Food Services Operations; Service Area Direction \$22,849 \$22,324 \$17,296 -63% -24% -23% 31100 Food Services Operations; Food Preparation and Dispensing \$184,327 \$227,138 \$314,068 \$295,216 60% 30% -6% 31400 Food Services Operations; Food Purchases \$190,082 \$395,983 \$590,945 \$534,530 73% 35% -10% 31900 Other Food Services Operations; Food Purchases \$6,373 \$5,153,624 \$5,395,166 \$5,697,965 \$16% N/A N/A >500% 33200 Community Service Operations; Direction of Community Services Operations Direction of Community Services Operations; Direction of Community Services \$1,562 \$108 \$380 \$1,500 -4% \$500% 295% 3390 Other Community Services; Other							-100%	N/A
27400 Student Transportation; Purchase of School Buses \$18,406 \$77,632 \$45,932 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,352 > 500% N/A 0% 0% 0% 0% 0% 0% 0% 0		\$24,405		\$32,779	\$46,719	91%	-19%	43%
27500 Student Transportation; Insurance on Buses \$5,373 \$0 \$34,353 \$34,352 > 500% N/A 0%		\$18,406				-100%	-100%	-100%
27700 Student Transportation; Contracted Transportation Services \$907,166 \$1,063,536 \$1,189,037 \$1,237,416 36% 16% 4% 27900 Student Transportation; Other Student Transportation Services \$46,176 \$22,849 \$22,324 \$17,296 -63% -24% -23%						> 500%	N/A	0%
27900 Student Transportation; Other Student Transportation Services \$46,176 \$22,849 \$22,324 \$17,296 -63% -24% -23%			\$1,063,536				16%	
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\$1200 Food Services Operations; Food Preparation and Dispensing \$184,327 \$227,138 \$314,068 \$295,216 60% 30% -6% 31400 Food Services Operations; Food Purchases \$309,082 \$395,983 \$590,945 \$534,530 73% 35% -10% 31900 Other Food Services \$70,968 \$6,217 \$645 \$3,431 -95% -45% 432% \rightarrow{Overhead and Operational Total} \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 \$46% \$11% \$6% \$3100 Community Service Operations; Direction of Community Services \$0								
\$31400 Food Services Operations; Food Purchases \$309,082 \$395,983 \$590,945 \$534,530 73% 35% -10%				\$314.068	\$295.216			
\$70,968								
Overhead and Operational Total \$3,893,908 \$5,153,624 \$5,395,166 \$5,697,965 46% 11% 6% Nonoperational 33100 Community Service Operations; Direction of Community Services \$0 \$0 \$81 \$5,256 N/A N/A >500% 33200 Community Recreation \$1,562 \$108 \$380 \$1,500 -4% >500% 295% 33400 Athletic Coaches \$181,632 \$205,737 \$189,851 \$189,204 4% -8% 0% 33990 Other Community Services; Other \$6,373 \$5,297 \$14,732 \$4,156 -35% -22% -72%								
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33400 Athletic Coaches \$181,632 \$205,737 \$189,851 \$189,204 4% -8% 0% 33990 Other Community Services; Other \$6,373 \$5,297 \$14,732 \$4,156 -35% -22% -72%			\$108					
33990 Other Community Services; Other \$6,373 \$5,297 \$14,732 \$4,156 -35% -22% -72%								
						-35%	-22%	-72%
41000 Facilities Acquisition and Construction; Land Acquisition and Development \$2,953 \$5,191 \$67,235 \$22,203 > 500% 328% -67%	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,953	\$5,191	\$67,235	\$22,203	> 500%	328%	-67%

			` '				
					Increase from FY I	ncrease from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	<u>previous year</u>
43000 Facilities Acquisition and Construction; Professional Services	\$15,035	\$75,607	\$37,217	\$63,147	320%	-16%	70%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$154,083	\$38,066	\$513,315	\$43,405	-72%	14%	-92%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$18,831	\$9,386	\$1,728	\$7,445	-60%	-21%	331%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,944	\$4,624	\$76,951	\$78,392	> 500%	> 500%	2%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$327,636	\$476,536	\$23,225	\$90,846	-72%	-81%	291%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$325,000	\$247,030	\$165,000	\$175,000	-46%	-29%	6%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$8,545	\$5,118	\$4,069	N/A	-52%	-20%
52100 Debt Services; Interest on Debt; Bonds	\$218,558	\$103,210	\$79,438	\$71,768	-67%	-30%	-10%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$22,875	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings; Principal	\$1,914,000	\$1,621,845	\$5,924,000	\$6,166,000	222%	280%	4%
53150 Debt Services; Lease Rental; Buildings; Interest	\$0	\$973,655	\$0	\$0	N/A	-100%	N/A
54200 Common School Fund; Principal	\$51,085	\$96,646	\$96,645	\$96,645	89%	0%	0%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$1	\$0	\$2,000	N/A	> 500%	N/A
60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$0	\$1,413	N/A	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$6,915	\$5,080	\$10,620	\$8,400	21%	65%	-21%
Nonoperational Total	\$3,225,607	\$3,899,439	\$7,205,535	\$7,030,850	118%	80%	-2%
Prorated By Fund							
26491 2007 Account Code - PERF	\$74,700	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$495,139	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,064,888	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$33,875	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$126,526	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,795,128	\$0	\$0	\$0	N/A	N/A	N/A