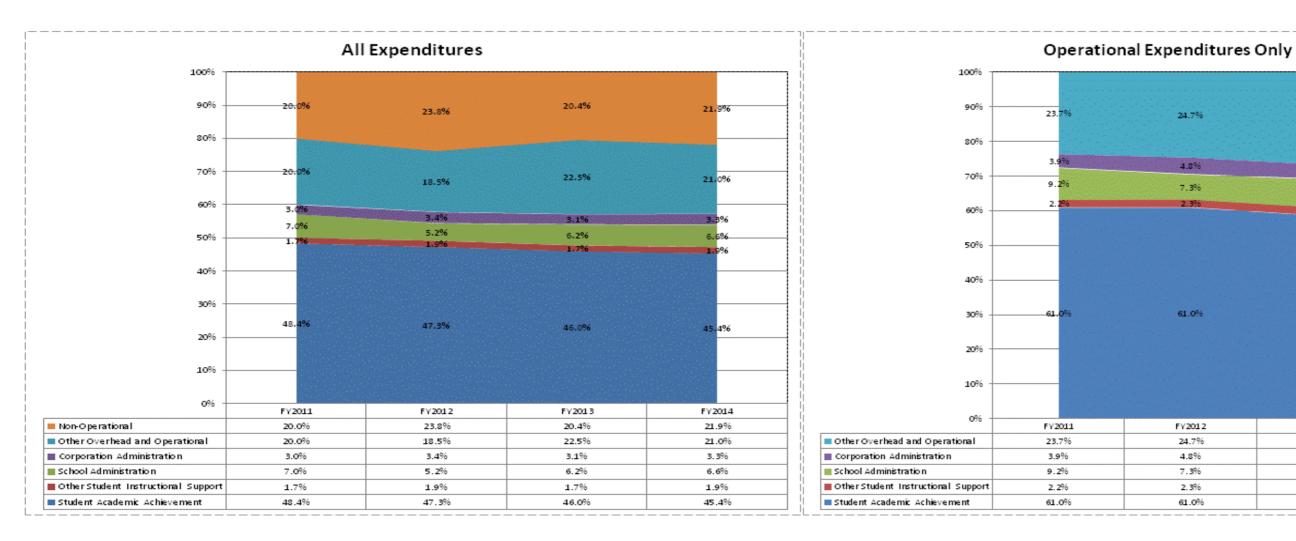
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
North White School Corp (8515)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$6,162,004	50.7%	\$5,554,858	45.0%	\$4,920,817	46.0%	\$4,869,246	45.4%
Student Instructional Support	\$955,722	7.9%	\$925,168	7.5%	\$853,717	8.0%	\$915,609	8.5%
Overhead and Operational	\$2,513,708	20.7%	\$2,620,945	21.2%	\$2,736,517	25.6%	\$2,603,088	24.3%
Nonoperational	\$2,517,217	20.7%	\$3,242,990	26.3%	\$2,182,782	20.4%	\$2,345,759	21.9%
Grand Total	\$12,148,651		\$12,343,960		\$10,693,833		\$10,733,702	

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	58.6%	52.5%



FY 2013 54.0%

FY 2014 53.9%

26.8% 27.3% 4.1% 8.2% 8.8% 58.6% 57.2% FY2013 FY2014 26.8% 27.3% 4.1% 4.4% 8.2% 8.8% 2.3% 2.4% 58.6% 57.2%

Account PC 2000 PC 2000 <t< th=""><th></th><th colspan="3"></th><th></th><th>Increase from FY</th><th>ocrease from FY</th><th>Increase from</th></t<>						Increase from FY	ocrease from FY	Increase from
1160 Regular Programs: Fund Day Kindergaran 54 of 3132-327 5156-215 5135-321 N/A -1% -1% 1160 Regular Programs: Elementan 56 of 312-327 5166-216 51,874,40 13% -0% -0% 1130 Regular Programs: Elementan 56 of 312-37 51,864,60 51,874,60 13% -0% -0% 1130 Regular Programs: High School: Academic Honors High Ability Student Programs 50 515 50 N/A N/A -0% 1140 Vocational Education: High Ability Student Programs 50 515 50 N/A N/A -0% 1140 Vocational Education: High Ability Student Programs 50 52 510 533 70% -0.9% N/A N/A -0.0% 1140 Vocational Education: Instanting Educa	Account	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>			
1100 Regular Programs. Elementary \$1,683.119 \$2,603.359 \$1,864.40 \$1,87.4.91 13% -5% -5% 1100 Regular Programs. MiddleJunner Honors High Ability Student Programs \$897,607 \$1,43,533 \$1,757,722 \$1,466,553 65% -25% 7% 1120 Regular Programs. MiddleJunner Honors High Ability Student Programs \$897,607 \$1,43,533 \$1,577,722 \$1,466,553 65% 25% -25% 7% -29% N/N N/	Student Academic Achievement							
1100 Degular Programs, Madaloution' High \$\$70,616 \$\$800,631 \$11,41,07 \$3,385								-11%
11000 Regular Programs: High School 587,697 \$13,13,233 \$1,37,87,02 \$1,468,653 65% 29% 7% 11200 Regular Programs: High School 50 \$130 513 53 84 84 84 84 86 813 53 84 85 82 54 55 84 85 84 85 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
11955 Regular Programs: High School; Academic Honors High Ability Student Programs 50 \$12,225 \$2,2561 \$2,2766 NA 8-770 -1/70 11405 Vocational Education, Arcinitorus \$57,000 \$50 \$51,30 \$50 \$53,201 \$100,50 \$51,30 \$50 \$53,201 \$107,50 \$100,50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
11420 Vocational Education, Agriculture B 30 50 \$135 50 NA NA A -100% 1140 Vocational Education, Consumer and Homemaking \$77,500 \$77,500 \$29,138 \$28,423 \$54,54 189,423 \$54,54 189,423 \$54,54 189,423 \$54,54 189,423 \$54,54 189,433 \$75,500 \$52,138 \$28,423 \$54,54 189,433 \$75,500 \$52,500 \$52,513 \$58,510 \$52,549 \$10,550 \$52,549 \$10,550 \$53,550 \$53,550 \$53,550 \$53,550 \$50 \$53,550 \$50 <td>11300 Regular Programs; High School</td> <td>\$887,697</td> <td>\$1,134,339</td> <td>\$1,378,702</td> <td>\$1,468,653</td> <td>65%</td> <td>29%</td> <td>7%</td>	11300 Regular Programs; High School	\$887,697	\$1,134,339	\$1,378,702	\$1,468,653	65%	29%	7%
11440 Vocational Education, Health Occupations \$190 \$42,642 \$0 \$335 70% 99% NA 11460 Vocational Education, Health Statution \$5,700 \$7,500 \$173 \$314 NA NA NA 11470 Vocational Education, Health Statution \$5,700 \$50 \$173 \$314 NA NA NA 11400 Vocational Education, Health Statution \$5,700 \$50 \$51,60 \$0 \$000 \$50,80 \$00 \$50,80 \$00 \$00,80 \$	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$19,225	\$2,551	\$2,516		-87%	-1%
11450 Vocational Education; Consumer and Homemaking \$7,503 \$92,73 \$92,73 \$93,74 11%	11420 Vocational Education; Agriculture B	\$0	\$0	\$135	\$0	N/A	N/A	-100%
11707 Vocational Education, Business Education \$0 \$0 \$179 \$314 NA NA 709 11800 Other Vocational Education Programs \$0 \$52,249 \$125 \$98 NA -90% A2A 11800 Ther Vocational Education Programs \$53,855 \$52,449 \$125 \$98 NA -90% A2A 11910 Other Regular Programs, Kennipeters Plasting \$53,855 \$53,249 \$125 \$538,019 NA -90% NA NA<	11440 Vocational Education; Health Occupations	\$190	\$42,642	\$0	\$335	76%	-99%	N/A
11490 S57, S55 S77, 000 S0 S0 100% 100% NA 11500 Regular Programs; Alternative Education Programs; High School S0	11450 Vocational Education; Consumer and Homemaking	\$57,900	\$75,503	\$92,138	\$89,429	54%	18%	-3%
11580 Other Vocational Education Programs: Monta Sectional Education Programs: Monta Sectional Education Programs: King School S0 \$52,49 \$120 NNA NA NA 11500 Chiner Rogular Programs: Competency Testing \$53,50 \$53,54 \$0 \$100 NA NA 11510 Chiner Admented: Gifted and Talentice \$33,820 \$22,006 \$13,820 \$23,805 \$17,74 \$17,74 \$17,74 \$17,74 \$17,74 \$17,74 \$17,74 \$17,74 \$17,74 \$100 \$10	11470 Vocational Education; Business Education	\$0	\$0	\$179	\$314	N/A	N/A	75%
1130 Regular Programs: Alternative Éducation Programs: High School \$0	11490 Vocational Education; Industrial Education B	\$57,655	\$73,000	\$0	\$0	-100%	-100%	N/A
11500 Programs; Alternative Éducation Programs; High School \$0 \$0 \$0 \$33,199 N/A N/A N/A 11100 Other Regular Programs; Competency Testing \$3,5,50 \$30,525 \$0 \$0 100% MAA N/A N/A 12110 Other All Selentics, Ciffed and Talented \$33,8,20 \$10,50 \$33,8,201 17.7% 47.7% 49.7% 12100 Statistilities, Mid Metal Disabilities \$20 \$20,50 \$30,523 \$7.55 \$27.55 \$7.0% -1.0% MA M/A 12100 Different; Compensatory \$2,288 \$1,30.0 \$50,755 \$57.55 \$57.55 \$57.55 \$57.55 \$57.55 \$57.55 \$50 \$0 \$00 \$0.00% M/A M/A 12100 Other Special Programs; Adult Basic Education \$2,177 \$0 \$0 \$0.00% -100% M/A M/A M/A 13100 Adult/Continuing Education Programs \$2,173 \$0 \$0 \$0.00% -100% M/A M/A 13100 Adult/Continuing Education Programs; High School \$2,273 \$0	11590 Other Vocational Education Programs	\$0	\$5,249	\$125	\$98	N/A	-98%	-22%
11910 Other Regular Programs: Competency Testing \$5.30 \$5.50 \$5.0 \$0 \$0 -100% +100% NA 1210 Gitted And Talented; Gitted and Talented; \$3.362 \$22.06 \$26.55 \$3.38,019 NA NA NA NA 12210 Gitted And Talented; Gitted and Talented; \$2.85 \$32.22 \$0 \$26.55 \$7.74 +18.4 NA	11630 Regular Programs; Alternative Education Programs; High School	\$0		\$0	\$38,189	N/A	N/A	N/A
12110 Clited And Talented; Clifted and Talented; 13.862 \$26,066 \$19,595 \$33,201 176% 47% 95% 1230 Meral Disabilities, Kill Menal Disabilities \$0 \$0 \$5,382,01 N/A N/A N/A 1230 Displaced Impairment; Homebound \$285 \$3222 \$0 \$5265 7.7% -1.8% N/A 1230 Culturally Different; Compensatory \$2,898 \$1,304 \$0 \$57,735 \$57,73 35% \$57,55 \$57,41 -500% N/A N/A 1200 Outer Special Programs \$24,107 \$50 \$0 \$50,808 -500% N/A N/A 1200 Other Special Programs \$24,175 \$56,65 \$0 \$0 \$100% N/A 1200 Adult/Cominuing Education Programs, Special Interest Programs \$1,275 \$166 \$0 \$100% N/A N/A 1200 Adult/Cominuing Education Trograms, High School \$30,455 \$11,300 \$52,055 \$412 80% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96% -96%<		\$5,350	\$9,545	\$0		-100%	-100%	N/A
1210 Mental Disabilities \$0 \$0 \$33,0,019 N/A N/A N/A 12200 Physical Impairment, Homebound \$285 \$322 \$0 \$557,814 N/A N/A N/A N/A 12300 Culturally Different; Communication Disorders \$2,098 \$1,304 \$0 \$57,814 N/A N/A N/A N/A 12300 Culturally Different; Communication Disorders \$2,098 \$1,304 \$57,355 \$57,741 \$35% 0%				\$19.595	\$38.201	176%	47%	95%
12300 Physical Impairment; Homebound \$285 \$322 \$0 \$285 \$7,70 \$14% NAA 12300 Culturally Different; Compensatory \$2,898 \$1,304 \$0 \$0 \$00 \$100% \$100% NAA 12300 Culturally Different; Compensatory \$2,017 \$0 \$0 \$0,07,555 \$67,413 \$35%, 0% NA NAA 12000 Other Special Programs \$40,175 \$86,415 \$86,443 \$33,30 \$300,274 \$00% NAA NAA 13000 Adult/Continuing Education Programs; Adult Basic Education \$54,315 \$86,444 \$33,30 \$300 \$100% NAA \$100% 14000 Adult/Continuing Education Programs; High School \$2,273 \$0 \$100 \$100% NAA \$100% 14200 Summer School Programs; High School \$23,245 \$13,245 \$24,33 -15% \$24,43 \$117% \$24,245 \$117% \$24,44 \$45,45 \$11200 Proventice Ramefaliaton \$23,245 \$30,215 \$24,33 -15% \$24,45 \$1770 \$29,245 \$1770 \$20,85	•							
1210 C ulturally Different: Communication Disorders \$0 \$0 \$0 \$57,814 NA NA NA 1220 C ulturally Different: Communication Disorders \$2,898 \$1,304 \$50,091 \$67,355 \$57,413 353% 0% 0% 1270 D Equal Opportunity At Risk \$2,017 \$00 \$50,057 \$50,755 \$57,413 353% 0% 0% 13100 Adult/Continuing Education Programs: Special Interest Programs \$1,157 \$1,665 \$0 \$0 -100% NA NA 13000 Adult/Continuing Education Programs: Special Interest Programs \$1,275 \$1,665 \$0 \$0 -100% NA NA 13000 Adult/Continuing Education Programs: Nidel/Aultor High School \$2,3,73 \$0 \$0 \$0 -100% NA NA 14200 Summer School Programs: High School \$2,3,445 \$11,390 \$50,25 \$412 -86% -96% -92% 100% NA		\$285	\$322					
12202 Culturally Different; Compensatory \$2,898 \$1,304 \$0 \$0 -100% NA 12210 Equal Opportunity All Basic Education \$2,107 \$0 \$0 \$30,274 >500% NA NA 1200 Other Special Programs; Adult Basic Education \$54,175 \$86,444 \$63,330 \$98,808 677,355 \$56,555 \$50,90 NA NA 1300 Adult/Continuing Education Programs; Special Interest Programs \$1,175 \$1,665 \$0 \$0 -100% NA -100% 14200 Summer School Programs; High School \$2,473 \$0 \$0 -100% NA NA 14200 Summer School Programs; High School \$3,445 \$11,30 \$52,05 \$11 -80% -98% -15% 1500 Preventive Remediation \$23,273 \$24,03 354,030 \$56,668 307% 2214% 54% -88%								
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12900 Other Spical Programs \$2,107 \$0 \$0 \$30,274 >500% N/A N/A 1300 Adult/Continuing Education Programs; Special Interest Programs \$1,275 \$68,444 \$63,330 \$90,808 67% \$33% \$43% 1300 Adult/Continuing Education Programs; Special Interest Programs \$1,275 \$1,665 \$0 \$0 \$1,00% N/A \$100%				+ -				
13100 Adult/Continuing Education Programs; Adult Basic Education \$54,315 \$56,844 \$63,330 \$90,808 67% 33% 43% 13800 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$71,275 \$1,665 \$0 \$0 \$100% NIA \$100% 13800 Adult/Continuing Education Programs; Hidde/Unin/Figh School \$3,475 \$11,390 \$5,205 \$412 .86% .96% .92% 14300 Summer School Programs; Hidde/Unin/Figh School \$3,4045 \$11,390 \$5,205 \$412 .86% .96% .92% 15100 Permediation Testing \$25,011 \$12,204 \$32,204 \$30,215 \$24,333 .96% .64% .96% .92% 15200 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha \$16,22 \$26,13 \$40,300 \$66,468 307% .24% .64% 17300 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$0 \$26,51 \$203 \$0 N/A N/A 17400 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
13600 Adult/Continuing Education Programs; Special Interest Programs \$1,275 \$1,665 \$0 \$0 \$1,00% NIA 14200 Summer School Programs; HidghsChool \$2,573 \$0 \$50 \$0 \$1,60% NIA NIA 14200 Summer School Programs; HidghsChool \$2,673 \$0 \$51,390 \$52,525 \$412 88% -96% -92% 16100 Remediation Testing \$25,011 \$11,290 \$273 \$313 -99% -98% 15% 16200 Preventive Remediation \$229,249 \$32,604 \$30,215 \$24,933 -16% -92% -95%								
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22220Library/Media Services; School Library\$31,076\$39,317\$90,350\$92,424197%135%2%22230Library/Media Services; Audiovisual\$4,137\$409\$3,135\$3,036-27%>500%-3%22310Instruction, Related Technology; Technology Service Supervision and Administration\$59,500\$72,997\$78,833\$79,38533%9%1%22320Instruction, Related Technology; Network Support\$58,228\$0\$0-100%N/AN/A2230Instruction, Related Technology; Hardware Maintenance and Support\$0\$0\$0\$0-00%N/AN/A2230Instruction, Related Technology; Professional Development for Instruction, Focused Technology\$0\$195,182\$51,247\$18,250N/A-91%-64%2250Other Support Service, Instructional Staff\$0\$0\$0\$0\$0-100%-10%-10%2250Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%2550Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%-100%264972007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A60500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0N/AN/AN/A8tudent Academic Achievement Total\$4,697,								
22230Library/Media Services; Audiovisual\$4,137\$409\$3,135\$3,036-27%> 500%-3%22310Instruction, Related Technology; Technology Service Supervision and Administration\$59,500\$72,997\$78,833\$79,38533%9%1%22360Instruction, Related Technology; Network Support\$58,228\$0\$0\$0-100%N/AN/A22370Instruction, Related Technology; Hardware Maintenance and Support\$0\$0\$0\$0\$0\$0\$022300Instruction, Related Technology; Professional Development for Instruction, Focused Technology\$0\$195,182\$51,247\$18,250N/A-91%-64%22300Other Support Service, Instructional Staff\$0\$3,414\$16,097\$13,014N/A281%-19%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$360\$0-100%-100%-10%25540Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%-100%264972007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A60500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AN/A8tudent Academic Achievement Total\$4,697,404\$5,554,858\$4,920,817\$4,869,2464%-12%-1%Student Instructional Su								
22310Instruction, Related Technology; Technology Service Supervision and Administration\$59,500\$72,997\$78,833\$79,38533%9%1%22360Instruction, Related Technology; Network Support\$58,228\$0\$0\$0-100%N/AN/A22370Instruction, Related Technology; Hardware Maintenance and Support\$0\$0\$0\$0\$0N/AN/A22380Instruction, Related Technology; Professional Development for Instruction, Focused Technology\$0\$195,182\$51,247\$18,250N/A9%-64%22300Other Support Service, Instructional Staff\$0\$3,414\$16,097\$13,014N/A281%-19%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%25540Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%264972007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A60500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0N/AN/AN/A800\$0\$0\$0\$0N/AN/AN/A60500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0N/AN/AN/A800\$0\$0\$0\$0\$0N/AN/AN/AN/A <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
22360Instruction, Related Technology; Network Support\$58,228\$0\$0\$0\$0\$100%N/AN/A22370Instruction, Related Technology; Hardware Maintenance and Support\$0\$0\$0\$0\$51,896N/AN/AN/A22380Instruction, Related Technology; Hardware Maintenance and Support\$0\$195,182\$51,247\$18,250N/AN/A-91%-64%22300Other Support Service, Instructional Staff\$0\$3,414\$16,097\$13,014N/A-91%-64%22500Textbooks for Rent or Resale; Textbooks, workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%25520Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%-100%264972007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A60500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AN/AStudent Academic Achievement Total\$4,697,404\$5,554,858\$4,920,817\$4,869,2464%-12%-1%Student Instructional Support								
22370Instruction, Related Technology; Hardware Maintenance and Support\$0\$0\$0\$51,896N/AN/AN/A22380Instruction, Related Technology; Professional Development for Instruction, Focused Technology\$0\$195,182\$51,247\$18,250N/A-91%-64%22900Other Support Service, Instructional Staff\$0\$3,414\$16,097\$13,014N/A281%-19%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%25520Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%264972007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A0500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AN/AStudent Instructional SupportStudent Instructional Support			\$72,997	\$78,833	\$79,385			
22380Instruction, Related Technology;Professional Development for Instruction, Focused Technology\$0\$195,182\$51,247\$18,250N/A-91%-64%22900Other Support Service, Instructional Staff\$0\$3,414\$16,097\$13,014N/A281%-19%2550Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%25540Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%264972007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A60500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AN/AStudent Instructional Support	22360 Instruction, Related Technology; Network Support	\$58,228	\$0	\$0	\$0			N/A
22900 Other Support Service, Instructional Staff\$0\$3,414\$16,097\$13,014N/A281%-19%25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%25540 Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%-100%25540 Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-10%N/AN	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$51,896		N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$109,724\$98,582\$38,693\$101,138-8%3%161%25540 Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%-100%26497 2007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/AN/A60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AStudent Academic Achievement TotalStudent Instructional Support	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$195,182	\$51,247	\$18,250	N/A	-91%	-64%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service\$800\$679\$60\$0-100%-100%26497 2007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0N/AN/A60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AStudent Academic Achievement Total\$4,697,404\$5,554,858\$4,920,817\$4,869,2464%-12%-1%	22900 Other Support Service, Instructional Staff	\$0	\$3,414	\$16,097	\$13,014	N/A	281%	-19%
26497 2007 Account Code - Teachers Retirement Fund\$209,365\$0\$0\$0\$0N/AN/AN/A60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AN/AStudent Academic Achievement Total\$4,697,404\$5,554,858\$4,920,817\$4,869,2464%-12%-1%Student Instructional Support	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$109,724	\$98,582	\$38,693	\$101,138	-8%	3%	161%
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$0\$0\$0\$0\$0N/AN/AN/AStudent Academic Achievement Total\$4,697,404\$5,554,858\$4,920,817\$4,869,2464%-12%-1%Student Instructional Support	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$800	\$679	\$60	\$0	-100%	-100%	-100%
Student Academic Achievement Total \$4,697,404 \$5,554,858 \$4,920,817 \$4,869,246 4% -12% -1% Student Instructional Support Student Instructional Support<	26497 2007 Account Code - Teachers Retirement Fund	\$209,365	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total \$4,697,404 \$5,554,858 \$4,920,817 \$4,869,246 4% -12% -1% Student Instructional Support Student Instructional Support<	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$0	\$0	\$0	N/A	N/A	N/A
	Student Academic Achievement Total	\$4,697,404	\$5,554,858	\$4,920,817	\$4,869,246	4%	-12%	-1%
21110 Attendance and Social Work Services; Service Area Direction \$0 \$0 \$0 \$370 N/A N/A N/A	Student Instructional Support							
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$370	N/A	N/A	N/A

			(0010)		Increase from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	previous year
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$36	\$0	\$0	N/A	-100%	N/A
21210 Guidance Services; Service Area Direction	\$99,807	\$126,749	\$129,786	\$133,093		5%	3%
21230 Guidance Services; Appraisal Services	\$0	\$6,229	\$12	-\$12	N/A	-100%	-200%
21250 Guidance Services; Records Maintenance	\$14,465	\$21,478	\$19,739	\$31,416		46%	59%
21340 Health Services; Nurse Services	\$32,047	\$36,339	\$37,578	\$40,324		11%	7%
21990 Other Support Services, Students; Other Student Services	\$139	\$4,000	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$520,055	\$730,336	\$589,193	\$693,366	33%	-5%	18%
24900 Other Support Services, School Administration	\$0	\$0	\$77,409	\$17,051	N/A	N/A	-78%
Student Instructional Support Total	\$666,513	\$925,168	\$853,717	\$915,609	37%	-1%	7%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$22,051	\$22,002	\$24,489	\$23,923	8%	9%	-2%
23150 Board of Education; Legal Services	\$6,221	\$7,800	\$31	\$1,811	-71%	-77%	> 500%
23160 Board of Education; Promotion Expenses	\$312	\$2,118	\$1,150	\$2,331	> 500%	10%	103%
23190 Board of Education; Other Governing Body Services	\$3,957	\$7,217	\$375	\$192	-95%	-97%	-49%
23210 Executive Administration; Office of The Superintendent	\$195,110	\$156,273	\$257,436	\$269,012	38%	72%	-43/8
23220 Executive Administration; Community Relations	\$133,110	\$256	\$60	\$203,012	N/A	-100%	-100%
23230 Executive Administration, Community Relations 23230 Executive Administration; Staff Relations and Negotiations	\$3,400	\$6,236	\$3,400	\$3,400	0%	-45%	-100 %
23290 Executive Administration, Stan Relations and Regonations 23290 Executive Administration; Other Executive Administration Services	\$5,967	\$78,600	\$10,942	\$11,858	99%	-85%	8%
25110 Fiscal Services; Office of The Business Manager	\$3,307	\$395	\$10,542	\$0	N/A	-100%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$880	\$5,089	\$8,157	\$2,278	159%	-55%	-72%
25192 Other Fiscal Services; Petty Cash	\$0000 \$0	\$0	\$0	\$0	N/A	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$3,166	\$11,734	\$1,491	\$1,708		-85%	15%
25199 Other Fiscal Services; Other	\$653	\$11,754	\$0	\$0	-100%	-05 %	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$24,488	\$35,724	\$10,653	\$30,636		-14%	188%
25400 Planning, Research, Development and Evaluation	\$541	\$3,428	\$0	\$00,000 \$0	-100%	-100%	N/A
25710 Personnel Services; Supervision of Personnel Services	\$2,150	\$2,903	\$4,311	\$766		-74%	-82%
25750 Personnel Services; Health Services	\$2,045	\$8,567	\$5,526	\$6,456	216%	-25%	17%
25920 Ditch Assessments	\$0 \$0	\$0	\$0	\$0,400 \$0	N/A	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$243,493	\$321,625	\$339,555	\$354,989		10%	5%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$328,356	\$476,607	\$342,929	\$363,143		-24%	6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,853	\$28,762	\$40,248	\$34,345		19%	-15%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$187,043	\$213,667	\$163,812	\$202,768	8%	-5%	24%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$343	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$65	\$2,119	\$0	\$35,320	> 500%	> 500%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$68,562	\$20,144	\$73,053	\$50,846		152%	-30%
27010 Student Transportation; Service Area Direction	\$72,312	\$89,676	\$83,861	\$87,689		-2%	5%
27100 Student Transportation; Vehicle Operation	\$252,246	\$367,392	\$424,199	\$418,629	66%	14%	-1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$128,986	\$130,172	\$174,273	\$188,494		45%	8%
27400 Student Transportation; Purchase of School Buses	\$199,791	\$194,605	\$237,939	\$195		-100%	-100%
27500 Student Transportation; Insurance on Buses	\$19,060	\$7,459	\$16,248	\$19,254		158%	18%
27700 Student Transportation; Contracted Transportation Services	\$0	\$2,850	\$15	\$0	N/A	-100%	-100%
31200 Food Services Operations; Food Preparation and Dispensing	\$136,596	\$221,241	\$246,726	\$269,535	97%	22%	9%
31300 Food Services Operations; Food Delivery	\$171,077	\$191,937	\$259,319	\$216,504		13%	-17%
31900 Other Food Services	\$7,932	\$4,346	\$6,322	\$7,005		61%	11%
Overhead and Operational Total	\$2,088,656	\$2,620,945	\$2,736,517	\$2,603,088		-1%	-5%
Nonoperational							
33200 Community Recreation	¢1 900	\$1,200	\$0	\$0	-100%	-100%	N/A
33200 Community Recreation 33300 Civic Services	\$1,800 \$0		\$0 \$453				
33300 CIVIC Services 33400 Athletic Coaches	\$0 \$111 205	\$1,859 \$134 401		\$1,635 \$110,854		-12% -11%	261% -12%
	\$111,205	\$134,491	\$136,426	\$119,854	8%	-1170	-1270

					Increase from FY	Increase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	<u>FY 2013</u>	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	<u>previous year</u>
43000 Facilities Acquisition and Construction; Professional Services	\$73,659	\$32,103	\$656	\$310	-100%	-99%	-53%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$118,238	\$854,276	\$0	\$488	-100%	-100%	N/A
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$204,228	\$408,456	\$408,456	\$408,456	100%	0%	0%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$14,061	\$0	\$100	\$75	-99%	N/A	-25%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$242,662	\$123,164	\$65,396	\$244,436	1%	98%	274%
51100 Debt Services; Principal on Debt; Bonds	\$275,000	\$300,000	\$145,000	\$150,000	-45%	-50%	3%
52100 Debt Services; Interest on Debt; Bonds	\$88,230	\$60,926	\$34,795	\$27,506	-69%	-55%	-21%
52200 Debt Services; Interest on Debt; Temporary Loans	\$60,297	\$86,092	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,210,000	\$1,210,000	\$1,086,305	\$931,033	-23%	-23%	-14%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$215,695	\$461,967	N/A	N/A	114%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$52,745	\$0	N/A	N/A	-100%
53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$36,755	\$0	N/A	N/A	-100%
54200 Common School Fund; Principal	\$64,485	\$30,423	\$0	\$0	-100%	-100%	N/A
Nonoperational Total	\$2,463,865	\$3,242,990	\$2,182,782	\$2,345,759	-5%	-28%	7%
Prorated By Fund							
26491 2007 Account Code - PERF	\$64,793	\$0	\$0	\$0	N/A	N/A	N/A
26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security	\$388,209	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation		\$0 \$0	\$0 \$0			N/A	N/A N/A
	\$39,434			\$0 \$0	N/A		
26494 2007 Account Code - Group Insurance	\$695,250 \$1,044,527	\$0 \$0	\$0 \$0	\$0 \$0	N/A	N/A N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,044,527	\$0	\$0	\$0	N/A		N/A
Prorated By Fund Total	\$2,232,213	\$0	\$0	\$0	N/A	N/A	N/A