11050 Regular Programs; Full Day Kindergarten 11100 Regular Programs; Elementary 11200 Regular Programs; Middle/Junior High 11300 Regular Programs; High School
11420 Vocational Education; Agriculture 11420 Vocational Education; Agriculture B
11450 Vocational Education; Consumer and Homemaking 119002007 Account Code - Other Regular Programs 11910 Other Regular Programs; Competency Testing 121002007 Account Code - Gifted and Talented
12110 Gifted And Talented; Gifted and Talented 12350 Physical Impairment; Homebound
12510 Culturally Different; Communication Disorders
12520 Culturally Different; Compensatory
12900 Other Special Programs
14300 Summer School Programs; Middle/Junior High Schoo
16100 Remediation Testingrams; High School
16200 Remediation Testing
${ }_{17300}$ Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education 22210 Library/Media Services; Service Area Direction
22230 Library Media Services: Audiovisual
22240 Library/Media Services; Educational Television
22290 Library/Media Services; Other Educational Media Services
24100 Office of The Principa
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs
264972007 Account Cent or Resale; Other Textbook Rental Service

21130 Attendance and Social Work Services; Social Work Services
21210 Guidance Services; Service Area Direction
21220 Guidance Services; Counseling Services
21340 Health Services; Counseling Service
21390 Health Servicess; Other Health Services
22120 Improvement of Instruction; Service Area Direction
22120 Improvement of Instruction; Instruction and Curriculum Development
2230 Improvement of Instruction; Instructional Staff Training
22360 Instruction, Related Technology; Network Support
23210 Executive Administration; Office of The Superintendent
23290 Executive Administration; Other Executive Administration Services
25750 Personnel Services; Health Services
267002007 Account Code - Technology Coordinator

## Student Instructional Support Total

## Overhead and Operational

23150 Board of Education; Legal Services
23230 Executive Administration; Staff Relations and Negotiations
25160 Fiscal Services; Financial Accounting
25191 Other Fiscal Services; Refund of Revenue

| FY 1998 | FY 2006 | FY 2007 | FY 2008 | 10 Year Increase | 2 Year Increase | $\begin{gathered} 1 \text { Year } \\ \text { Increase } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0 | \$0 | \$0 | \$9,506 | n/a | n/a |  |
| \$1,242,291 | \$1,358,799 | \$1,376,559 | \$1,733,675 | 40\% | 28\% | $26 \%$ |
| \$705,048 | \$772,790 | \$929,870 | \$940,569 | 33\% | 22\% |  |
| \$908,658 | \$943,674 | \$1,032,938 | \$1,186,176 | 31\% | 26\% |  |
| \$92,848 | \$118,646 | \$127,305 | \$124,232 | 34\% | 5\% |  |
| \$99,383 | \$82,705 | \$55,081 | \$74,012 | -26\% | -11\% |  |
| \$4,638 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$18 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$14,588 | \$13,358 | \$11,481 | \$10,646 | -27\% | -20\% |  |
| \$0 | \$0 | \$0 | \$13,666 | n/a | n/a |  |
| \$0 | \$310 | \$0 | \$0 | n/a | -100\% |  |
| \$44,112 | \$35,837 | \$33,157 | \$39,867 | -10\% | 11\% |  |
| \$1,488 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$8,772 | \$9,369 | \$7,343 | \$8,193 | -7\% | -13\% |  |
| \$0 | \$0 | \$0 | \$1,860 | n/a | n/a |  |
| \$26,913 | \$24,280 | \$30,270 | \$24,812 | -8\% | 2\% | -18 |
| \$1,386 | \$48,734 | \$40,209 | \$47,732 | > 500\% | -2\% |  |
| \$25,203 | \$1,252 | \$400 | \$4,499 | -82\% | 259\% | 500 |
| \$10,032 | \$0 | \$6,102 | \$17,734 | 77\% | n/a | 19 |
| \$40,394 | \$101,594 | \$97,099 | \$138,165 | 242\% | 36\% |  |
| \$206,710 | \$761,410 | \$819,603 | \$824,165 | 299\% | 8\% |  |
| \$0 | \$128,081 | \$116,529 | \$58,520 | n/a | -54\% | -50 |
| \$157,798 | \$17,172 | \$16,399 | \$87,500 | -45\% | 410\% | 434 |
| \$1,982 | \$4,295 | \$4,031 | \$5,296 | 167\% | 23\% |  |
| \$1,025 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$5,590 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$392,416 | \$472,556 | \$451,341 | \$516,864 | 32\% | 9\% |  |
| \$53,171 | \$124,128 | \$93,823 | \$33,511 | -37\% | -73\% | -64\% |
| \$476 | \$25 | \$317 | \$1,658 | 248\% | > $500 \%$ |  |
| \$177,519 | \$208,904 | \$233,223 | \$182,042 | 3\% | -13\% | -22\% |
| \$4,222,461 | \$5,227,919 | \$5,483,081 | \$6,084,902 | 44\% | 16\% | 11\% |
| \$0 | \$0 | \$0 | \$14,283 | n/a | n/a |  |
| \$0 | \$119,081 | \$125,828 | \$116,320 | n/a | -2\% |  |
| \$88,231 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$23,455 | \$39,953 | \$40,792 | \$45,714 | 95\% | 14\% |  |
| \$0 | \$1,105 | \$608 | \$678 | n/a | -39\% |  |
| \$22,377 | \$0 | \$0 | \$0 | -100\% | n/a |  |
| \$3,780 | \$49,803 | \$42,065 | \$34,902 | > 500\% | -30\% |  |
| \$0 | \$4,670 | \$3,286 | \$9,164 | n/a | 96\% |  |
| \$0 | \$0 | \$0 | \$1,030 | n/a | n/a |  |
| \$14,958 | \$10,000 | \$10,000 | \$10,383 | -31\% | 4\% |  |
| \$135,928 | \$241,790 | \$208,352 | \$514,550 | 279\% | 113\% |  |
| \$574 | \$3,405 | \$5,355 | \$2,561 | 346\% | -25\% |  |
| \$0 | \$320 | \$0 | \$578 | n/a | 81\% |  |
| \$0 | \$29,453 | \$60,398 | \$30,756 | n/a | 4\% |  |
| \$0 | \$0 | \$27,663 | \$109,222 | n/a | n/a |  |
| 303 | 578 | 524,3 | \$890,141 | 208\% | 78\% |  |

$\begin{array}{llllllll}\mathbf{\$ 2 8 9 , 3 0 3} & \$ 499,578 & \$ 524,347 & \$ 890,141 & 208 \% & 78 \% & 70 \%\end{array}$

| $\$ 6,804$ | $\$ 10,579$ | $\$ 6,942$ | $\$ 17,848$ | $162 \%$ | $69 \%$ | $157 \%$ |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $\$ \$ 0$ | $\$ 1,793$ | $\$ 940$ | $\$ 201$ | $259 \%$ | $-89 \%$ | $-79 \%$ |
| $\$ 0$ | $\$ 188$ | $\$ 973$ | $\$ 1,035$ | $n / 2$ | $451 \%$ | $6 \%$ |
| $\$ 780$ | $\$ 1,368$ | $\$ 721$ | $\$ 0$ | $-100 \%$ | $-100 \%$ | $-100 \%$ |
| $\$ 570$ | $\$ 1,498$ | $\$ 1,707$ | $\$ 1,084$ | $90 \%$ | $-28 \%$ | $-36 \%$ |

Shenandoah School Corporation (3435)

## Overhead and Operational Tota

| Account |  |
| :---: | :---: |
| 25193 | 3 Other Fiscal Services; Printed Forms |
| 25195 Other Fiscal Services; Bank Account Service Charge |  |
| 25196 Other Fiscal Services; Cash Change |  |
| 25220 Purchasing, Warehousing, and Distribution Services; Purchasing |  |
| 25300 | 0 Printing, Publishing, and Duplicating Services |
| 25400 Planning, Research, Development and Evaluation |  |
| 25840 Administrative Technology Services; Systems Operations |  |
| 25860 Administrative Technology Services; Hardware Maintenance And Support |  |
| 2589 | Other Technology Services |
| 25910 Judgments |  |
| 25940 Settlements |  |
| 25990 | 0 Other Support Services, Central 25990.07 Unknown 2007 Account Code |
| 26100 Operation and Maintenance of Plant Services; Service Area Direction 200 |  |
| 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds |  |
|  |  |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment |  |
| 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) |  |
| 26600 Operation and Maintenance of Plant Services; Security Services |  |
| 26700 Operation and Maintenance of Plant Services; Insurance |  |
| 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant |  |
| 27010 Student Transportation; Service Area Direction |  |
| 27100 Student Transportation; Vehicle Operation |  |
| 27200 Student Transportation; Monitoring Services |  |
| 27300 Student Transportation; Vehicle Servicing and Maintenance |  |
| 27400 Student Transportation; Purchase of School Buses |  |
| 27500 Student Transportation; Insurance on Buses |  |
| 27700 Student Transportation; Contracted Transportation Services |  |
| 27900 Student Transportation; Other Student Transportation Services |  |
| 27910 Student Transportation; Bus Driver Training |  |
| 31100 Food Services Operations; Service Area Direction |  |
| 31200 Food Services Operations; Food Preparation and Dispensing |  |
| 31400 Food Services Operations; Food Purchases |  |
| 31500 Food Services Operations; Distribution of School Lunch Reimbursements |  |
| 3190033200Other Food ServicesCommunity Recreation |  |
|  |  |
| 33400 Athletic Coaches |  |
| 33990 Other Community Services; Other |  |
| 45500 | Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment |
|  | Debt Services; Interest on Debt; Temporary Loans |


| FY 1998 | FY 2006 | FY 2007 | FY 2008 | 10 Year Increase | 2 Year Increase | $\begin{array}{r} 1 \text { Year } \\ \text { Increase } \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$0 | \$0 | \$8,270 | \$8,248 | n/a | n/a | 0\% |
| \$52 | \$67 | \$63 | \$525 | > 500\% | > 500\% | > 500\% |
| \$50 | \$380 | \$200 | \$685 | > 500\% | 80\% | 243\% |
| \$7,961 | \$84,326 | \$8,522 | \$0 | -100\% | -100\% | -100\% |
| \$0 | \$0 | \$0 | \$9,225 | n/a | n/a | n/a |
| \$1,971 | \$0 | \$0 | \$0 | -100\% | n/a | n/a |
| \$0 | \$0 | \$0 | \$11,017 | n/a | n/a | n/a |
| \$0 | \$0 | \$0 | \$404 | n/a | n/a | n/a |
| \$0 | \$0 | \$3,600 | \$31,173 | n/a | n/a | > 500\% |
| \$10,000 | \$0 | \$0 | \$0 | -100\% | n/a | n/a |
| \$0 | \$0 | \$0 | \$10,618 | n/a | n/a | n/a |
| \$7,244 | \$4,738 | \$3,970 | \$1,280 | -82\% | -73\% | -68\% |
| \$26,000 | \$30,680 | \$31,020 | \$59,082 | 127\% | 93\% | 90\% |
| \$491,076 | \$701,775 | \$682,738 | \$927,014 | 89\% | 32\% | 36\% |
| \$9,397 | \$46,891 | \$36,863 | \$56,424 | > 500\% | 20\% | 53\% |
| \$124,611 | \$123,296 | \$131,198 | \$142,761 | 15\% | 16\% | 9\% |
| \$2,665 | \$1,265 | \$2,120 | \$1,175 | -56\% | -7\% | 45\% |
| \$666 | \$0 | \$0 | \$0 | -100\% | n/a | n/a |
| \$17,605 | \$134,470 | \$44,124 | \$66,033 | 275\% | -51\% | 50\% |
| \$0 | \$1,047 | \$907 | \$2,364 | n/a | 126\% | 161\% |
| \$25,404 | \$36,518 | \$39,364 | \$6,420 | -75\% | -82\% | -84\% |
| \$65,173 | \$112,406 | \$102,939 | \$158,319 | 143\% | 41\% | 54\% |
| \$19,287 | \$22,993 | \$26,529 | \$35,659 | 85\% | 55\% | 34\% |
| \$29,777 | \$66,656 | \$70,736 | \$95,656 | 221\% | 44\% | 35\% |
| \$0 | \$69,739 | \$204,473 | \$83,645 | n/a | 20\% | -59\% |
| \$2,878 | \$4,185 | \$0 | \$361 | -87\% | -91\% | n/a |
| \$399,172 | \$500,632 | \$500,153 | \$433,344 | 9\% | -13\% | -13\% |
| \$2,879 | \$3,691 | \$12,219 | \$15,243 | 429\% | 313\% | 25\% |
| \$0 | \$0 | \$0 | \$574 | n/a | n/a | n/a |
| \$0 | \$0 | \$23,060 | \$29,884 | n/a | n/a | 30\% |
| \$273,960 | \$154,383 | \$127,591 | \$189,817 | -31\% | 23\% | 49\% |
| \$0 | \$201,732 | \$215,979 | \$237,863 | n/a | 18\% | 10\% |
| \$150 | \$0 | \$0 | \$0 | -100\% | n/a | n/a |
| \$4,944 | \$25,513 | \$6,092 | \$7,088 | 43\% | -72\% | 16\% |
| \$1,200 | \$900 | \$900 | \$1,800 | 50\% | 100\% | 100\% |
| \$111,137 | \$135,953 | \$141,991 | \$147,922 | 33\% | 9\% | 4\% |
|  | \$224 | \$4,722 | \$200 | n/a | -11\% | -96\% |
| \$7,917 | \$14,916 | \$17,415 | \$19,940 | 152\% | 34\% | 15\% |
| \$21,774 | \$0 | \$0 | \$1,925 | -91\% | n/a | n/a |
| \$1,673,160 | \$2,494,799 | \$2,459,039 | \$2,813,857 | 68\% | 13\% | 14\% |


| Nonoperational |  |  |
| :---: | :---: | :---: |
|  | 43000 | Facilities Acquisition and Construction; Professional Services |
|  | 45100 | Building Acquisition, Construction and Improvements |
|  | 45200 | Building Acquisition, Construction and Improvement; Energy Savings Contracts |
|  | 45400 | Building Acquisition, Construction and Improvement; Sports Facilities |
|  | 46000 | Facilities Acquisition and Construction; Purchase of Moveable Equipment |
|  | 47000 | Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment |
|  | 49000 | Facilities Acquisition and Construction; Other Facilities Acquisition and Construction |
|  | 51100 | Debt Services; Principal on Debt; Bonds |
|  | 52100 | Debt Services; Interest on Debt; Bonds |
|  | 52500 | Debt Services; Interest on Debt; Bond Anticipation Notes |
|  | 53100 | Debt Services; Lease Rental; Buildings ; Principal |
|  | 53200 | Debt Services; Lease Rental; Equipment ; Principal |
|  | 54200 | 2007 Account Code - Common School Fund |
|  |  | Common School Fund; Principal |

## $\$ 1,673,160 \$ 2,494,799 \$ 2,459,039 \$ 2,813,857 \quad 68 \% \quad 13 \% \quad 14 \%$

| \$5,360 | \$0 | \$5,000 | \$0 | -100\% | n/a | -100\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$20,631 | \$188,586 | \$717,520 | \$321,715 | > 500\% | 71\% | -55\% |
| \$0 | \$0 | \$0 | \$125,000 | n/a | n/a | n/a |
| \$0 | \$20,266 | \$20,722 | \$13,334 | n/a | -34\% | -36\% |
| \$0 | \$0 | \$2,010 | \$0 | n/a | n/a | -100\% |
| \$78,990 | \$155,545 | \$224,772 | \$317,691 | 302\% | 104\% | 41\% |
| \$3,000 | \$1,959 | \$25,699 | \$4,540 | 51\% | 132\% | -82\% |
| \$1,077,576 | \$160,000 | \$170,000 | \$650,000 | -40\% | 306\% | 282\% |
| \$0 | \$191,010 | \$185,464 | \$242,581 | n/a | 27\% | 31\% |
| \$0 | \$7,692 | \$0 | \$0 | n/a | -100\% | n/a |
| \$0 | \$1,435,891 | \$1,082,000 | \$538,500 | n/a | -62\% | -50\% |
| \$0 | \$0 | \$0 | \$13,800 | n/a | n/a | n/a |
| \$128,438 | \$0 | \$23,438 | \$0 | -100\% | n/a | -100\% |
| \$0 | \$0 | \$0 | \$45,000 | n/a | n/a | n/a |

Nonoperational Total
$\$ 1,313,995 \$ 2,160,949$ \$2,456,625 \$2,272,161
1006 Category
prorated

## Account

264912007 Account Code - PERF 264922007 Account Code - Social Security
264932007 Account Code - Workmen's Compensation
264942007 Account Code - Group Insurance
264982007 Account Code - Severance / Early Retirement P
prorated

FY 1998 FY 2006 FY 2007 FY $2008 \quad 10$ Year 2 Year
1 Year
Increase

| \$72,833 | \$59,780 | \$75,628 | \$61,071 | -16\% | 2\% | -19\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$347,190 | \$357,897 | \$391,422 | \$194,238 | -44\% | -46\% | \% |
| \$14,249 | \$0 | \$17,122 | \$18,385 | 29\% | n/a | 7\% |
| \$769,671 | \$1,485,183 | \$1,445,511 | \$1,009,782 | 31\% | -3\% | -30\% |
| \$0 | \$0 | \$4,902 | \$683 | n/a | n/a | -86 |
| \$116,000 | \$331,200 | \$360,985 | \$258,592 | 123\% | -22\% | -28 |
| ,319,942 | \$2,234,060 | \$2,295, | \$1,542,751 | 17\% | -31\% |  |


| 1006 Category | FY 1998 | FY 2006 | FY 2007 | FY 2008 | 10 Year | $\begin{gathered} 2 \text { Year } \\ \text { Increase } \end{gathered}$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Student Academic Achievement | \$5,305,111 | 6,991,143 | \$7,297,749 | ,299,974 | 3\% | 4\% | 0\% |
| Student Instructional Support | \$367,174 | \$692,118 | \$704,875 | \$1,014,496 | 176\% | 47\% | 44\% |
| Overhead and Operational | \$1,832,580 | \$2,773,095 | \$2,759,413 | \$3,017,180 | 65\% | 9\% | 9\% |
| Nonoperational | \$1,313,995 | \$2,160,949 | \$2,456,625 | \$2,272,161 | 73\% | 5\% | -8\% |
| Grand Total | \$8,818,860 | \$12,617,304 | \$13,218,661 | \$13,603,810 | 54\% | 8\% | 3\% |

FY98\% FY06\% FY07\% FY08\% $\begin{aligned} & \text { of Total } \\ & \text { Exp } \text { of Total } \\ & \text { Exp } \begin{aligned} \text { of Total } \\ \text { Exp }\end{aligned} \\ & \text { of Total } \\ & \text { Exp }\end{aligned}$

4.2\% $\quad 5.5 \% \quad 5.3 \% \quad 7.5 \%$
$\begin{array}{llll}20.8 \% & 22.0 \% & 20.9 \% & 22.2 \% \\ 14.9 \% & 17.1 \% & 18.6 \% & 16.7 \%\end{array}$

