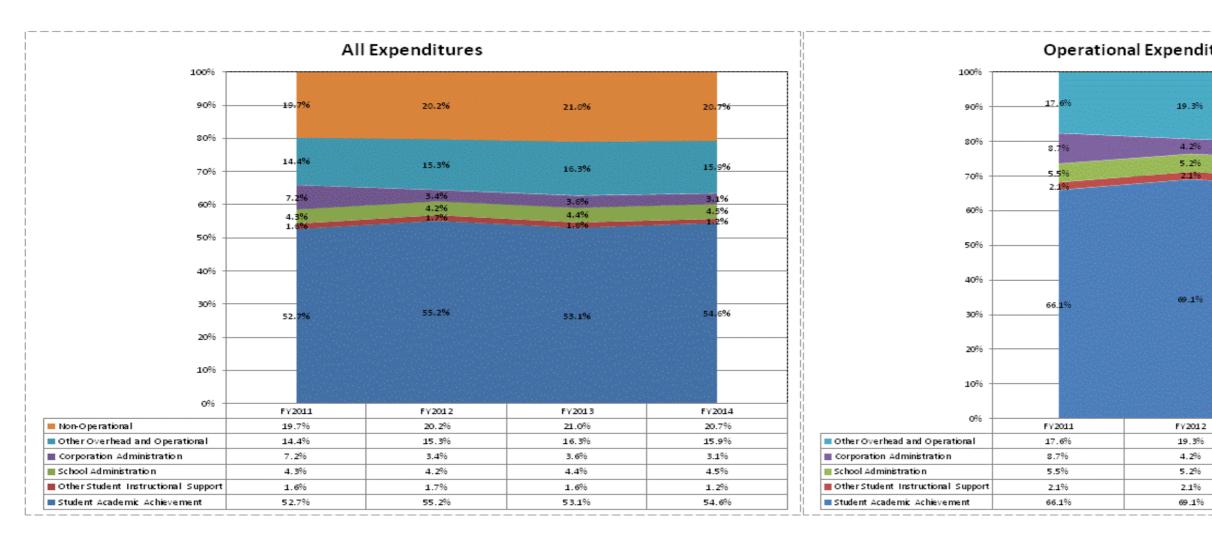
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Tell City-Troy Twp School Corp (6350)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$11,848,640	66.6%	\$8,071,174	51.1%	\$8,252,943	53.1%	\$8,819,559	54.6%
Student Instructional Support	\$954,119	5.4%	\$901,761	5.7%	\$940,899	6.1%	\$925,344	5.7%
Overhead and Operational	\$2,565,437	14.4%	\$4,001,265	25.4%	\$3,083,963	19.8%	\$3,073,843	19.0%
Nonoperational	\$2,435,530	13.7%	\$2,809,023	17.8%	\$3,258,892	21.0%	\$3,341,306	20.7%
Grand Total	\$17,803,726		\$15,783,223		\$15,536,698		\$16,160,052	

	FY 2006	FY 2009
Student Instructional Expenditures (Academic Achievement plus Support)	71.9%	56.9%



FY 2013 59.2%

FY 2014 60.3%

ures Only		
	20.7%	20.6%
	4.5%	4.0 %
	5.7%	5.8%
	2.1%	1. 6%
	67.0%	68.0%
	FY2013	FY2014
	20.7%	20.6%
	4.5%	4.0%
	5.7%	5.8%
	2.1%	1.6%
	67.0%	68.0%

11100 Regular Programs; Elementary \$2,283,167 \$2,767,472 \$3 11200 Regular Programs; Middle/Junior High \$1,043,325 \$1,593,084	FY 2013 \$0 \$478,856 3,153,799 \$0 3,220,452 \$0 \$68,975 \$68,681 \$0 \$88,726 \$38,292	FY 2014 \$0 \$382,692 \$3,423,614 \$0 \$3,454,577 \$0 \$69,787 \$70,827 \$0 \$90,623	2006 N/A N/A 50% -100% 138% N/A 63% -40%	2009 -100% 76% 24% -100% 51% -100% 47%	Increase from previous year N/A -20% 9% N/A 7%
11025Regular Programs; Non Spec Ed Preschool\$0\$44,70711050Regular Programs; Full Day Kindergarten\$0\$217,26111100Regular Programs; Elementary\$2,283,167\$2,767,472\$311200Regular Programs; Middle/Junior High\$1,043,325\$1,593,08411300Regular Programs; High School\$1,449,991\$2,282,592\$311350Regular Programs; High School; Academic Honors Diploma\$0\$55,12811440Vocational Education; Health Occupations\$42,857\$47,35411450Vocational Education; Consumer and Homemaking\$118,463\$100,12111470Vocational Education; Business Education\$59,671\$32,84611480Vocational Education; Industrial Education A\$125,630\$120,14411590Other Vocational Education Programs\$32,505\$50,841	\$478,856 3,153,799 \$0 3,220,452 \$0 \$68,975 \$68,681 \$0 \$88,726	\$382,692 \$3,423,614 \$0 \$3,454,577 \$0 \$69,787 \$70,827 \$0	N/A 50% -100% 138% N/A 63%	76% 24% -100% 51% -100%	-20% 9% N/A
11050Regular Programs; Full Day Kindergarten\$0\$217,26111100Regular Programs; Elementary\$2,283,167\$2,767,472\$311200Regular Programs; Middle/Junior High\$1,043,325\$1,593,08411300Regular Programs; High School\$1,449,991\$2,282,592\$311350Regular Programs; High School; Academic Honors Diploma\$0\$55,12811440Vocational Education; Health Occupations\$42,857\$47,35411450Vocational Education; Consumer and Homemaking\$118,463\$100,12111470Vocational Education; Business Education\$59,671\$32,84611480Vocational Education; Industrial Education A\$125,630\$120,14411590Other Vocational Education Programs\$32,505\$50,841	\$478,856 3,153,799 \$0 3,220,452 \$0 \$68,975 \$68,681 \$0 \$88,726	\$382,692 \$3,423,614 \$0 \$3,454,577 \$0 \$69,787 \$70,827 \$0	N/A 50% -100% 138% N/A 63%	76% 24% -100% 51% -100%	-20% 9% N/A
11100Regular Programs; Elementary\$2,283,167\$2,767,472\$211200Regular Programs; Middle/Junior High\$1,043,325\$1,593,08411300Regular Programs; High School\$1,449,991\$2,282,592\$211350Regular Programs; High School; Academic Honors Diploma\$0\$55,12811440Vocational Education; Health Occupations\$42,857\$47,35411450Vocational Education; Consumer and Homemaking\$118,463\$100,12111470Vocational Education; Business Education\$59,671\$32,84611480Vocational Educatior; Industrial Education A\$125,630\$120,14411590Other Vocational Education Programs\$32,505\$50,841	3,153,799 \$0 3,220,452 \$0 \$68,975 \$68,681 \$0 \$88,726	\$3,423,614 \$0 \$3,454,577 \$0 \$69,787 \$70,827 \$0	50% -100% 138% N/A 63%	24% -100% 51% -100%	9% N/A
11200Regular Programs; Middle/Junior High\$1,043,325\$1,593,08411300Regular Programs; High School\$1,449,991\$2,282,592\$311350Regular Programs; High School; Academic Honors Diploma\$0\$55,12811440Vocational Education; Health Occupations\$42,857\$47,35411450Vocational Education; Consumer and Homemaking\$118,463\$100,12111470Vocational Education; Business Education\$59,671\$32,84611480Vocational Education; Industrial Education A\$125,630\$120,14411590Other Vocational Education Programs\$32,505\$50,841	\$0 3,220,452 \$0 \$68,975 \$68,681 \$0 \$88,726	\$0 \$3,454,577 \$0 \$69,787 \$70,827 \$0	-100% 138% N/A 63%	-100% 51% -100%	N/A
11300Regular Programs; High School\$2,282,592\$311350Regular Programs; High School; Academic Honors Diploma\$0\$55,12811440Vocational Education; Health Occupations\$42,857\$47,35411450Vocational Education; Consumer and Homemaking\$118,463\$100,12111470Vocational Education; Business Education\$59,671\$32,84611480Vocational Education; Industrial Education A\$125,630\$120,14411590Other Vocational Education Programs\$32,505\$50,841	3,220,452 \$0 \$68,975 \$68,681 \$0 \$88,726	\$3,454,577 \$0 \$69,787 \$70,827 \$0	138% N/A 63%	51% -100%	
11350 Regular Programs; High School; Academic Honors Diploma\$0\$55,12811440 Vocational Education; Health Occupations\$42,857\$47,35411450 Vocational Education; Consumer and Homemaking\$118,463\$100,12111470 Vocational Education; Business Education\$59,671\$32,84611480 Vocational Education; Industrial Education A\$125,630\$120,14411590 Other Vocational Education Programs\$32,505\$50,841	\$0 \$68,975 \$68,681 \$0 \$88,726	\$0 \$69,787 \$70,827 \$0	N/A 63%	-100%	70/
11440Vocational Education; Health Occupations\$42,857\$47,35411450Vocational Education; Consumer and Homemaking\$118,463\$100,12111470Vocational Education; Business Education\$59,671\$32,84611480Vocational Education; Industrial Education A\$125,630\$120,14411590Other Vocational Education Programs\$32,505\$50,841	\$68,975 \$68,681 \$0 \$88,726	\$69,787 \$70,827 \$0	63%		7%
11450 Vocational Education; Consumer and Homemaking\$118,463\$100,12111470 Vocational Education; Business Education\$59,671\$32,84611480 Vocational Education; Industrial Education A\$125,630\$120,14411590 Other Vocational Education Programs\$32,505\$50,841	\$68,681 \$0 \$88,726	\$70,827 \$0		A70/	N/A
11470 Vocational Education; Business Education\$59,671\$32,84611480 Vocational Education; Industrial Education A\$125,630\$120,14411590 Other Vocational Education Programs\$32,505\$50,841	\$0 \$88,726	\$0	-40%	4/ 70	1%
11480 Vocational Education; Industrial Education A\$125,630\$120,14411590 Other Vocational Education Programs\$32,505\$50,841	\$88,726			-29%	3%
11590 Other Vocational Education Programs \$32,505 \$50,841		\$90 623	-100%	-100%	N/A
	\$38.292	ψ 30,023	-28%	-25%	2%
11610 Regular Programs; Alternative Education Programs; Elementary \$185 \$0	····	\$45,170	39%	-11%	18%
	\$31,155	\$37,674	> 500%	N/A	21%
11630 Regular Programs; Alternative Education Programs; High School \$10,479 \$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented \$6,590	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs \$0 \$18,215	\$34,771	\$28,442	N/A	56%	-18%
	\$213,576	\$214,780	N/A	33%	1%
12220 Mental Disabilities; Moderate Mental Disabilities \$0 \$0	\$67,794	\$0	N/A	N/A	-100%
	\$200,231	\$205,766	N/A	279%	3%
12340 Physical Impairment; Hearing Impairment \$0 \$0	\$2,198	\$0	N/A	N/A	-100%
12350 Physical Impairment; Homebound \$442 \$0	\$140	\$574	30%	N/A	309%
12410 Emotional Disabilities; Emotional Disabilities; Full Time \$0 \$38,802	\$0	\$0	N/A	-100%	N/A
12520 Culturally Different; Compensatory \$4,751 \$24,546	\$0	\$0	-100%	-100%	N/A
12710 Equal Opportunity At Risk \$62,129 \$67,278	\$92,924	\$84,962	37%	26%	-9%
12810 Special Education Preschool \$0 \$0	\$34,252	\$35,221	N/A	N/A	3%
12900 Other Special Programs \$21,644 \$4,774	\$10,123	\$0	-100%	-100%	-100%
13600 Adult/Continuing Education Programs; Special Interest Programs \$4,612 \$17,008	\$3,687	\$3,517	-24%	-79%	-5%
16100 Remediation Testing \$60,416 \$82,449	\$93,421	\$65,067	8%	-21%	-30%
16200 Preventive Remediation \$0 \$0	\$2,967	\$03,007 \$0	N/A	N/A	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shai \$17,910 \$0	\$0	\$0 \$0	-100%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat \$526,918 \$40,552	\$33,361	\$36,940	-93%	-9%	11%
17900 Payments to Other Governmental Units Within State; Other \$0 \$0 \$0	\$367	\$30,940 \$0	-93 % N/A	-5 % N/A	-100%
22110 Improvement of Instruction; Service Area Direction \$0 \$694	\$18,979 \$45,015	\$29,384	N/A	> 500%	55%
22120 Improvement of Instruction; Instruction and Curriculum Development \$0 \$23,876	\$45,915	\$147	N/A	-99%	-100%
22130 Improvement of Instruction; Instructional Staff Training \$27,446 \$0	\$0 ©	\$0	-100%	N/A	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$0	\$0 ¢ 47 424	\$24,893 \$59,724	N/A	N/A	N/A
22220 Library/Media Services; School Library \$8,849 \$45,483	\$47,134	\$58,734	> 500%	29%	25%
22230 Library/Media Services; Audiovisual \$0 \$93	\$1,977	\$586	N/A	> 500%	-70%
22240 Library/Media Services; Educational Television \$995 \$0	\$0	\$0	-100%	N/A	N/A
22250 Library/Media Services; Computer Assisted Instruction Services \$4,157 \$0	\$31,081	\$107,319	> 500%	N/A	245%
22310Instruction, Related Technology; Technology Service Supervision and Administration\$36,782\$0	\$0	\$0	-100%	N/A	N/A
22340 Instruction, Related Technology; Systems Application Development\$0\$0	\$0	\$0	N/A	N/A	N/A
22350 Instruction, Related Technology; Systems Operations\$0\$0	\$2,495	\$0	N/A	N/A	-100%
22360 Instruction, Related Technology; Network Support\$0\$1,035	\$0	\$0	N/A	-100%	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$0	\$1,500	\$12,735	N/A	N/A	> 500%
22900 Other Support Service, Instructional Staff\$0\$0	\$10,000	\$10,000	N/A	N/A	0%
	\$150,954	\$137,263	-39%	-15%	-9%
25525 Computers Purchased in Lieu of Textbooks\$0\$0	\$0	\$186,195	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$45,078 \$9,564	\$4,162	\$2,070	-95%	-78%	-50%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$0 \$2,113	\$0	\$0	N/A	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund\$262,393\$0	\$0	\$0	N/A	N/A	N/A

Account PY 2000 PY 2001 PY 2001 <t< th=""><th></th><th></th><th></th><th colspan="2"></th></t<>								
Student Ackiewnei Toal \$8,571,222 \$8,071,774 \$8,252,423 \$8,89,595 \$7,57 \$7,57 Student Accientation Support 5105,197 5103,047 5110,731 5114,190 -33% -39% 35% 21200 Cultanes Services: Connacing Services 50 51,014 51,764 306 NA 147,84 NA								Increase from
Student Instructional Support 52.00 Control Instructional Support 51.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01.01 51.01 51.01.01 51.01 51.01.01 51.01 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>								
21220 Guidence Services i, formation Services 515,197 5120,731 \$124,190 -33% -39% 3% 2120 Building Services 50 51,01 \$120,731 \$124,190 -33% -39% 3% 2120 Building Services 50 51,01 \$120 Building Services 86 10% 10% 10% 2120 Building Services 537 51,30 56,50 \$22,32 50 N/A -100% -100% 2120 Diversity Services 50 555,600 \$52,324 \$0 N/A -100% -100% 2100 Office of The Principal 512,417 \$51,306 \$63,504 453% 28% 10% 2100 Bard of Education: Services Actional Signort Toal 513,416 \$14,486 \$22,316 \$63,036 453% 28% 45% 28% 45% 28% 45% <td< th=""><th>Student Academic Achievement Total</th><th>\$6,521,822</th><th>\$8,071,174</th><th>\$8,252,943</th><th>\$8,819,559</th><th>35%</th><th>9%</th><th>7%</th></td<>	Student Academic Achievement Total	\$6,521,822	\$8,071,174	\$8,252,943	\$8,819,559	35%	9%	7%
21220 Guidence Services i, formation Services 515,197 5120,731 \$124,190 -33% -39% 3% 2120 Building Services 50 51,01 \$120,731 \$124,190 -33% -39% 3% 2120 Building Services 50 51,01 \$120 Building Services 86 10% 10% 10% 2120 Building Services 537 51,30 56,50 \$22,32 50 N/A -100% -100% 2120 Diversity Services 50 555,600 \$52,324 \$0 N/A -100% -100% 2100 Office of The Principal 512,417 \$51,306 \$63,504 453% 28% 10% 2100 Bard of Education: Services Actional Signort Toal 513,416 \$14,486 \$22,316 \$63,036 453% 28% 45% 28% 45% 28% 45% <td< td=""><td>Student Instructional Support</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Student Instructional Support							
21240 Guidance Services, Indential Services, Medical Services, Second Archives, Market Services, Medical Services, Medical Services, Medical Services, Second Archives, Market Services, Medical Services, Second Archives, Market Services, Medical Services, Medical Services, Second Archives, Market Services, Medical Services, Second Archives, Market Services, Second Archives, Market Second		\$185.197	\$203.647	\$120.731	\$124,190	-33%	-39%	3%
2120 Band Services; Murea Services 50 70 50 50 70 50 50 70 50 50 70 50 50 70 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
2140 Halls Services; Chine Selati Services 550,77 551,33 50 -100% -100% NA 21500 Peaking Services; Chine Selati Services; Sevoch Pathology Services 530 560,603 552,342 50 NA -100% -100% NA 21500 Peaking Services; Chine Selati Services 531 515,242 552,919 555,0168 -55% 268% 175% 2000 Disc Services; Chine Selati Services 530,1761 5340,689 5322,351 31% 34% 37% 57% 44% 37% 57% 44% 37% 57% 44% 37% 520,01761 5340,689 532,236 44% -50% -4% -4% 500,01761 522,554 44% -50% -4% -4% -5% -7% -								
2130 Hallh Services: 571 \$1,335 \$0 60 -100% <								
11502 Speech Pathology and Audiology Services; Sheeh Pathology dervices; 50 566,669 562,342 50 NA -100% -100% 2400 Other Support Services; Sta0,411 \$153,211 \$15,342 \$52,999 \$55,1718 \$53,061 \$563,061 \$103,111 \$153,211 \$153,212 \$52,919 \$53,064 -353% 286% 19% 24000 Dher Support Services, School Administration Total \$153,91761 \$52,909 \$57,718 \$53,064 -353% 286% 19% 21100 Board of Education, Chrie Cark Assistants \$154,368 \$32,221 \$10,166 \$11,228 -17% 270% 17% 23100 Board of Education, Chrie Growring Body Services \$13,135 \$10,456 \$12,200 \$15,200 \$12,017 9% -15% 9% -4% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
24100 Office of The Principal 5328,99 \$551,718 \$633,041 101% 20% 4% 24000 Other Suprot Savices, School Administration \$133,111 \$161,842 \$522,919 \$83,084 -33% 286% 24000 Other Suprot Savices, School Administration \$707,466 \$301,761 \$940,899 \$922,544 31% 3% 286% 24108 Data of Education, Savice Area Assistants \$82,398 \$453,212 \$11,198 \$474,379 8% -7% -4% 23108 Board of Education, Legal Services \$14,368 \$32,21 \$11,198 \$474,774 \$209,15 \$256,820 48% -40% -60% -4% 23208 Descutive Administration, Other Executive Administration Services \$13,114 \$14,437,74 \$229,915 \$256,820 44% >500% -4% 8% 3517,718 440% >500% -4% 8% 3517,718 440% >500% 44% 500% -4% 8% 3517,718 440% >500% 44% 850% 512,017 -9% 15% -9% 4% 500% 50 50								
24900 Other Support Services, School Administration \$133,111 \$11,422 \$52,219 \$50,004 -53% 286% 19% Student Instructional Support Total \$707,456 \$901,761 \$940,989 \$925,344 31% 37% -2% 2018 Board of Education: Farries Area Assistants \$52,255 \$10,196 \$11,282 -17% 2270% -17% 2108 Board of Education: Carries Area Assistants \$14,488 \$52,212 \$10,196 \$11,282 -17% 2270% -17% 2200 Executive Administration: Office of The Superintendent \$13,146 \$44,477 200,015 2286,280 48% -40% -8% 2200 Executive Administration: Office of The Builense Manager \$43,135 \$51,020 \$44,333 \$45,678 5% -9% 9% -9% -9% -9%					4 -			
Skuden Instructional Support Total Stody								
2120 Board of Education; Service Area Assistants 822,956 \$80,121 \$70,134 \$87,359 8% -3% -4% 2120 Board of Education; Cher Governing Body Services \$14,466 \$32,42 \$10,196 \$11,928 -17% -270% 17% 2120 Executive Administration; Other Executive Administration, Other Executive Administration; Other Exec	Student Instructional Support Total							
2120 Board of Education; Service Area Assistants 822,956 \$80,121 \$70,134 \$87,359 8% -3% -4% 2120 Board of Education; Cher Governing Body Services \$14,466 \$32,42 \$10,196 \$11,928 -17% -270% 17% 2120 Executive Administration; Other Executive Administration, Other Executive Administration; Other Exec		_						
2150 Board of Education; Logal Services \$14,368 \$3,221 \$10,196 \$11,228 P.47% \$270% 17% 2130 Board of Education; Uncert Governing Body Services \$14,408 \$443,794 \$220,915 \$228,820 448% >440% >8% 23210 Executive Administration; Office of The Business Manager \$13,138 \$10,445 \$13,200 \$12,017 -9% 41% -9% 23101 Foreinvest, Office of The Business Manager \$34,337 \$34,403 \$44,337 5% -9% -9% 9% 25102 Foreinvest, Office of The Business Manager \$35,468 \$23,200 \$44,335 \$48,573 5% -9% 9% 9% 25202 Foreinvest, Office of The Business Manager \$36,850 \$22,22 \$42,980 \$11,928 \$11,		¢62.505	\$60,121	\$70.124	¢67.250	00/	-20/	/0/
2190 Board of Education; Other Governing Body Services \$1,409 \$914 \$7,220 \$7,221 \$4,9% >500% -1% 2210 Executive Administration; Other Governing Body Services \$13,135 \$10,445 \$13,200 \$12,017 -9% 15% 9% 2210 Executive Administration; Other Executive Administration Services; Networks; Refund of Revenue \$0 \$0 \$0 N/A N/A N/A 2210 Uther Fiscal Services; Networks; Refund of Revenue \$0 \$2,473 \$2,103 \$1,000 N/A -3% -24% 25100 Other Fiscal Services; Other Professional Services \$0 \$2,473 \$2,103 \$1,000 N/A -3% -24% 25100 Personnel Services; Other Professional Services \$0 \$36,464 \$30,30 N/A -90% N/A N/A N/A -90% -90% -90% -90% -90% -90% -90% -90% -90% -90% -90% -90% -90% -90%								
21210 Executive Administration; Office of The Superintendent \$181,496 \$443,794 \$200,97 \$282,600 44%,97 40%,97 -9%,97% 22310 Executive Administration; Other Executive Administrations Services; Stratud of Revenue \$53,200 \$44,35 \$45,578 5%,97% -9%,87% 8%,87% 25110 Interface Services; Retund of Revenue \$50 \$2,2,732 \$48,989 \$10,352 -77%, -55%, -77%, -55%, -77%, 25300 Printing, Research, Development and Evaluation \$0 \$232,732 \$48,989 \$10,352 -77%, -55%, -77%, -55%, -77%, 25400 Printing, Research, Development and Evaluation \$0 \$336,894 \$0 \$0 NA -100%, NA 25400 Administrative Technology Services; Systems Operations \$0 \$0 \$0 \$4,448 \$4,17 NA NA NA 25400 Operation and Maintenance of Flant Services; Sorvice Area Direction \$43,299 \$0 \$44,48 \$4,17 NA NA NA 26400 Operation and Maintenance of Flant Services; Maintenance of Eluidings \$10,47 \$10,48 \$99,510 \$50 NA NA								
21200 Exacutive Administration; Other Executive Administration Services; \$13,135 \$10,453 \$51,207 -9% 15% -9% 8% 25101 Fical Services; Mice of The Business Manager \$6,857 \$53,200 \$44,835 \$48,838 \$60,30 NA -26% -27% 52,617 \$51,610 S16,601 S0 \$50,930 NA -40% NA -26% 26% 0 S0 S0 \$50 \$50,930 S0 \$50,930 S0 S0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
25110 Ibrical Services; Office of The Business Manager \$46,387 \$53,200 \$44,873 \$48,678 \$5% -9% 8% 25110 Other Fiscal Services; Retund of Revenue \$0								
2191 Other Fiscal Services; Refund of Revenue \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000								
2520 Purchasing, Warehousing, and Distribution Services. \$24,869 \$23,732 \$44,869 \$10,352 \$-70% \$-75% 2500 Prinning, Research, Development and Evaluation \$0 \$24,475 \$2,303 \$11,600 N/A \$-35% \$-24% 25100 Perinning, Research, Development and Evaluation \$0 \$50,89,331 \$50,9330 N/A \$-90% N/A 2520 Perinning Revices: Cher Professional Services: Systems Operations \$0								
25300 Printing, Fublishing, and Duplicating Services \$0 \$2,475 \$2,103 \$1,600 N/A -35% -24% 25400 Planning, Research, Development and Evaluation \$0 \$50,459,44 \$50,930 N/A -90% N/A 25700 Personnel Services: Other Professional Services: Systems Operations \$0 \$0 \$0 \$0 N/A N/A N/A 25800 Other Technology Services: \$0 \$0 \$4,448 \$4,317 N/A N/A N/A 25800 Operation and Maintenance of Plant Services; Maintenance of Equipment \$43,29 \$0 \$47,561 \$49,176 14% N/A -3% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$41,7569 \$194,933 \$195,179 \$1,53,73 6% -20% -20% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$41,7569 \$194,933 \$195,179 \$1,53,542 29% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20% -20		-						
25400 Planning, Research, Development and Evaluation \$0 \$398,694 \$0 \$0 N/A -100% N/A 25700 Personnel Services; Other Professional Services \$0 \$609,311 \$552,423 \$569,300 N/A N/A N/A 2580 Other Technology Services; Service Area Direction \$43,229 \$0 \$47,561 \$44,91,76 14% N/A -3% 2500 Operation and Maintenance of Plant Services; Maintenance of Equipment \$147,561 \$49,950,67 \$11,053,692 29% 4% 2500 Operation and Maintenance of Plant Services; Maintenance of Equipment \$147,561 \$194,933 \$195,179 \$155,733 6% -20% -20% 2500 Operation and Maintenance of Plant Services; Maintenance of Equipment \$147,561 \$194,933 \$195,179 \$155,733 6% -20% -20% 2500 Operation and Maintenance of Plant Services; Security Services \$163,640 \$101,280 \$53,428 \$98,513 >50% -3% -3% 2700 Operation and Maintenance of Plant Services; Security Services <								
25790 Personnel Services: Other Professional Services: Systems Operations \$0 \$609,311 \$59,243 \$69,330 N/A -90% 18% 25840 Administrative Technology Services: Systems Operations \$0 \$0 \$0 \$0 N/A N/A N/A 25800 Operation and Maintenance of Plant Services: Service Area Direction \$43,299 \$0 \$47,561 \$44,418 \$43,17 N/A N/A N/A 2500 Operation and Maintenance of Plant Services; Services Area Directions: Maintenance of Equipment \$19,303 \$195,179 \$155,733 6% -20% -40% 26400 Operation and Maintenance of Plant Services; Central ; Other Staff Services = 0fficial Bonds \$1,330 \$0 \$0 \$0 N/A N/A N/A 26700 Operation and Maintenance of Plant Services; Security Services \$5,003 \$0 \$0 \$0 \$0 N/A N/A N/A 2700 Operation and Maintenance of Plant Services; Central ; Other Staff Services; Security Services \$5,004 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<								
25840 Administrative Technology Services; Systems Operations \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.41.48 \$1.41.75 \$1.035.492 \$29 \$0 \$4.7.561 \$1.035.492 \$29 \$0 \$4.7.561 \$1.035.492 \$29 \$0 \$4.7.561 \$1.035.492 \$29 \$0 \$4.7.561 \$1.035.492 \$29 \$0 \$20		-		+ -	4 -			
S0 S0 \$4,448 \$4,317 N/A N/A -3% 26100 Operation and Maintenance of Plant Services; Service Area Direction \$43,229 \$0 \$47,456 \$49,176 14% N/A 3% 26100 Operation and Maintenance of Plant Services; Services and Maintenance of Equipment \$147,569 \$193,179 \$15,733 6% -20% -20% 26400 Operation and Maintenance of Plant Services; Services, Central : Other Staff Services : Services Services :								
21100 Operation and Maintenance of Plant Services; Service Area Direction \$43,299 \$0 \$47,561 \$49,176 1.4% N/A 3% 26200 Operation and Maintenance of Plant Services; Maintenance of Equipment \$103,692 29% 28% 4% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$147,569 \$194,939 \$195,179 \$15,733 6% -20% -20% 26400 Operation and Maintenance of Plant Services; Security Services \$16,500 \$0 \$0 \$0 100% N/A N/A 26100 Operation and Maintenance of Plant Services; Security Services \$16,500 \$0 \$0 \$0 -100% N/A N/A 26100 Operation and Maintenance of Plant Services; Insurance \$79,814 \$102,809 \$79,930 \$91,454 15% -11% 14% 1/A 271010 Student Transportation; Vehicle Operation \$25,526 \$99,636 \$118,378 \$67,300 164% -22% -43% 27100 Student Transportation; Vehicle Servicing and Maintenance \$46,847 \$57,953 \$84,844 \$72,303 \$164% -26%				+ -	+ -			
28200 Operation and Maintenance of Plant Services; Maintenance of Equipment \$10,348 \$995,067 \$1,035,492 29% 28% 4% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$147,569 \$194,939 \$195,179 \$155,733 6% -20% -20% 26400 Operation and Maintenance of Plant Services; Security Services \$5,609 \$0 \$0 \$0 N/A N/A N/A 26700 Operation and Maintenance of Plant Services; Insurance \$79,814 \$102,989 \$79,930 \$91,454 15% -11% 14% 27100 Student Transportation; Vehicle Operation \$63,944 \$101,280 \$63,428 \$98,513 > 500* -3% 45% 27100 Student Transportation; Vehicle Operation \$25,526 \$99,636 \$118,378 \$67,000 164% -32% -43% 27100 Student Transportation; Vehicle Servicing and Maintenance \$46,847 \$57,963 \$84,844 \$72,305 54% 25% -15% 27000 Student Transportation; Ivenicae of School Buses \$3,509 \$25 \$0 \$0 100% N/A <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$147,569 \$194,339 \$195,779 \$155,733 6% -20% -20% 26495 2007 Account Code - Support Services; Central ; Other Staff Services; Official Bonds \$1,530 \$0 \$0 \$0 N/A N/A N/A 26000 Operation and Maintenance of Plant Services; Insurance \$79,814 \$102,899 \$79,930 \$91,454 15% -11% 14% 26700 Operation and Maintenance of Plant Services; Insurance \$79,814 \$102,899 \$79,930 \$91,454 15% -11% 14% 26700 Student Transportation; Vehicle Operation \$25,526 \$99,636 \$118,378 \$67,300 164% -32% -43% 27300 Student Transportation; Vehicle Servicing and Maintenance \$46,847 \$57,963 \$84,844 \$72,305 5.04% N/A N/A 27000 Student Transportation; Purchase of School Buses \$0 \$0 \$0 \$0 \$0 N/A N/A N/A 27000 Student Transportation; Purchase of School Buses \$230,588 \$239,479 \$246,339 \$24,104			4 -					
24485 207 Account Code - Support Services, Central : Other Staff Services : Official Bonds \$1,530 \$0								
26600 Operation and Maintenance of Plant Services; Insurance \$5,609 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
26700 Operation and Maintenance of Plant Services; Insurance \$79,814 \$102,989 \$79,930 \$\$1,454 15% -11% 14% 27010 Student Transportation; Service Area Direction \$6,394 \$101,280 \$63,428 \$98,513 >500% -3% 55% 27100 Student Transportation; Vehicle Operation \$25,526 \$99,636 \$118,378 \$67,300 164% -32% -43% 27100 Student Transportation; Vehicle Operation \$46,847 \$50 \$0 \$0 \$100 N/A N/A 27400 Student Transportation; Purchase of School Buses \$0 \$0 \$0 \$0 \$100% N/A N/A 27500 Student Transportation; Contracted Transportation Services \$230,588 \$239,479 \$246,339 \$234,104 2% -2% -5% 27900 Student Transportation; Other Student Transportation Services \$68,967 \$118,183 \$13,861 \$16,442 -76% -10% 19% 31100 Food Services Operations; Service Area Direction \$226,224 \$290,195 \$242,217 \$253,287 12% -13% \$5%								
27010 Student Transportation; Service Area Direction \$6,394 \$101,280 \$63,428 \$98,513 > 500% -3% 55% 27100 Student Transportation; Vehicle Operation \$25,526 \$99,636 \$118,378 \$67,300 164% -22% -43% 27100 Student Transportation; Vehicle Servicing and Maintenance \$46,847 \$57,963 \$84,844 \$77,300 \$164% -22% -43% 27100 Student Transportation; Purchase of School Buses \$0 \$0 \$0 \$0 N/A N/A 27000 Student Transportation; Insurance on Buses \$23,058 \$239,479 \$246,339 \$234,104 2.7% -7.5% -7.5% 27000 Student Transportation; Other Student Transportation Services \$68,967 \$18,183 \$13,861 \$16,442 -7.6% -1.0% 1.9% 21100 Food Services Operations; Food Preparation and Dispensing \$18,828 \$216,585 \$384,84 \$107,74 \$253,287 1.2% -1.3% \$5% 21200 Food Services Operations; Food Preparation and Dispensing \$18,828 \$246,503 \$3,063,963 \$3,073,843 33% -2%					+ -			
27100 Student Transportation; Vehicle Operation \$25,526 \$99,636 \$118,378 \$67,300 164% -32% -43% 27300 Student Transportation; Vehicle Servicing and Maintenance \$46,847 \$57,963 \$84,844 \$72,305 54% 25% -1% 27400 Student Transportation; Vehicle Servicing and Maintenance \$0 \$0 \$0 \$0 N/A N/A 27500 Student Transportation; Insurance on Buses \$3,509 \$25 \$0 \$0 -100% -100% N/A 27700 Student Transportation; Contracted Transportation Services \$230,588 \$239,479 \$224,633 \$234,104 2% -2% -5% 27000 Student Transportation; Other Student Transportation Services \$68,867 \$18,813 \$13,861 \$16,422 -76% -10% 19% 31100 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,633 \$\$32,833 \$106,774 467% 393% 69% 31400 Food Services Operations; Food Purchases \$244,502 \$361,395 \$381,995 \$3,073,843 33% -23% 0%								
27300 Student Transportation; Vehicle Servicing and Maintenance \$46,847 \$57,963 \$84,844 \$72,305 54% 25% -15% 27400 Student Transportation; Purchase of School Buses \$0 \$0 \$0 \$0 \$NA N/A N/A 27500 Student Transportation; Insurance on Buses \$3,509 \$225 \$0 \$0 \$00 -100% -10% N/A 27700 Student Transportation; Contracted Transportation Services \$230,588 \$239,479 \$246,339 \$234,104 2% -2% -5% 27900 Student Transportation; Other Student Transportation Services \$68,967 \$18,183 \$13,861 \$16,422 -76% -10% 19% 31100 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,639 \$63,283 \$106,774 467% 333% 68% 0xod Services Operations; Food Purchases \$244,502 \$361,585 \$381,992 \$391,195 600% 8% 2% 2% 0xod Forvices Operations; Food Purchases \$23,083,283 \$4,001,265 \$3,083,963 \$3,073,843 33% -23% 0%								
27400 Student Transportation; Purchase of School Buses \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
27500 Student Transportation; Insurance on Buses \$3,509 \$25 \$0 \$0 -100% -100% N/A 27700 Student Transportation; Contracted Transportation Services \$230,588 \$239,479 \$224,339 \$234,104 2% -2% -5% 27900 Student Transportation; Contracted Transportation Services \$68,967 \$18,183 \$13,861 \$16,422 -76% -10% 19% 27900 Student Transportation; Other Student Transportation Services \$68,967 \$18,183 \$13,861 \$16,422 -76% -10% 19% 5% 2700 Student Transportation; Contracted Transportation Services \$26,224 \$290,915 \$242,217 \$253,287 12% -10% 5% 31200 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,639 \$381,992 \$391,195 60% 8% 2% 0% 0% 0% 0% 8% 2% 0% 8% 2% 0% 0% 0% 0% 0% 0% 0% 2% 0% 0% 0% 0% 0% 0% 0% 0% 0% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
27700 Student Transportation; Contracted Transportation Services \$230,588 \$239,479 \$246,339 \$234,104 2% -2% -5% 27900 Student Transportation; Other Student Transportation Services \$68,967 \$18,183 \$13,861 \$16,442 -76% -10% 19% 31100 Food Services Operations; Service Area Direction \$226,224 \$290,195 \$242,217 \$253,287 12% -13% 5% 31200 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,639 \$63,283 \$106,774 467% 393% 69% 31400 Food Services Operations; Food Purchases \$244,502 \$361,585 \$381,992 \$3073,843 33% -23% 0% Overhead and Operational Total \$2,308,323 \$4,001,265 \$3,083,963 \$3,073,843 33% -23% 0% Non-erational Stude Exercision \$300 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
27900 Student Transportation; Other Student Transportation Services \$68,967 \$18,183 \$13,861 \$16,442 -76% -10% 19% 31100 Food Services Operations; Service Area Direction \$226,224 \$290,195 \$242,217 \$253,287 12% -13% 5% 31200 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,639 \$63,283 \$106,774 467% 393% 69% 31400 Food Services Operations; Food Purchases \$244,502 \$361,585 \$381,992 \$391,195 60% 8% 2% Overhead and Operational Total \$2,308,323 \$4,001,265 \$3,083,963 \$3,073,843 33% -23% 0% Nonoperational \$200 \$0 \$0 \$0 \$0 \$0%				+ -	4 -			
31100 Food Services Operations; Service Area Direction \$226,224 \$290,195 \$242,217 \$253,287 12% -13% 5% 31200 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,639 \$63,283 \$106,774 467% 393% 69% 31400 Food Services Operations; Food Purchases \$244,502 \$361,585 \$381,992 \$391,195 60% 8% 2% Overhead and Operational Total \$2,308,323 \$4,001,265 \$3,083,963 \$3,073,843 33% -23% 0% Nonoperational \$200 Community Recreation \$0 \$0 \$0 \$0/K N/A N/A 33400 Athletic Coaches \$0 \$0 \$0 \$160 \$66 N/A N/A -58% 3910 High School Band Uniforms \$7,000 \$0 \$0 \$160 -98% N/A N/A 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$65 \$35,648 \$0 \$0 -100% N/A								
31200 Food Services Operations; Food Preparation and Dispensing \$18,828 \$21,639 \$63,283 \$106,774 467% 393% 69% 31400 Food Services Operations; Food Purchases \$244,502 \$361,585 \$381,992 \$391,195 60% 8% 2% Overhead and Operational Total \$2,308,323 \$4,001,265 \$3,083,963 \$3,073,843 33% -23% 0% Nonoperational \$2,308,323 \$4,001,265 \$3,083,963 \$3,073,843 33% -23% 0% 3200 Community Recreation \$0 \$0 \$0 \$0 \$0/k								
31400 Food Services Operations; Food Purchases\$244,502\$361,585\$381,992\$391,19560%8%2%Overhead and Operational Total\$2,308,323\$4,001,265\$3,083,963\$3,073,84333%-23%0%Nonoperational\$0\$0\$0\$0\$0\$0\$0\$0\$0\$03200 Community Recreation\$0\$0\$0\$0\$0\$0\$0\$033400 Athletic Coaches\$0\$0\$0\$160\$66\$1/A\$1/A\$58%33910 High School Band Uniforms\$7,000\$0\$0\$160\$98%\$1/A\$1/A41000 Facilities Acquisition and Construction; Land Acquisition and Development\$65\$35,648\$0\$0\$0\$10%\$1/0%\$1/A								
Overhead and Operational Total\$2,308,323\$4,001,265\$3,083,963\$3,073,84333%-23%0%Nonoperational33200 Community Recreation33200 Community Recreation\$3200 Community Recreation\$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/////\$0/////\$0/////\$0/////\$0/////\$0/////\$0/////\$0/////\$0/////\$0/////\$0//////\$0/////\$0//////\$0//////\$0//////\$0//////\$0////////\$0/////////\$0/////////////\$0//////////\$0///////////////\$0////////////////////////////////////								
Nonoperational33200 Community Recreation\$0\$0\$0\$0\$0/A33400 Athletic Coaches\$0\$0\$160\$66\$66\$7.8%33910 High School Band Uniforms\$7,000\$0\$0\$160-98%\$1/A\$1/A41000 Facilities Acquisition and Construction; Land Acquisition and Development\$65\$35,648\$0\$0-100%\$1/A								
33200Community Recreation\$0\$0\$0\$1/AN/A33400Athletic Coaches\$0\$0\$160\$66N/AN/A-58%33910High School Band Uniforms\$7,000\$0\$0\$160-98%N/AN/A41000Facilities Acquisition and Construction; Land Acquisition and Development\$65\$35,648\$0\$0-100%N/AN/A		φ2 ,300,323	φ 4 ,001,203	43,003,903	ψ 3,073,043	3370	-2370	U 70
33400 Athletic Coaches\$0\$160\$66N/AN/A-58%33910 High School Band Uniforms\$7,000\$0\$0\$160-98%N/AN/A41000 Facilities Acquisition and Construction; Land Acquisition and Development\$65\$35,648\$0\$0-100%N/A	Nonoperational							
33910 High School Band Uniforms\$7,000\$0\$160-98%N/AN/A41000 Facilities Acquisition and Construction; Land Acquisition and Development\$65\$35,648\$0\$0-100%N/A	33200 Community Recreation							
41000 Facilities Acquisition and Construction; Land Acquisition and Development \$65 \$35,648 \$0 -100% -100% N/A	33400 Athletic Coaches	-						
	33910 High School Band Uniforms			\$0	\$160			
43000 Facilities Acquisition and Construction; Professional Services\$6,347\$14,316\$10,573\$3,340-47%-68%	41000 Facilities Acquisition and Construction; Land Acquisition and Development							
	43000 Facilities Acquisition and Construction; Professional Services	\$6,347	\$14,316	\$10,573	\$3,340	-47%	-77%	-68%

					Increase from FY	Increase from FY	Increase from
Account	FY 2006	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>2006</u>	<u>2009</u>	<u>previous year</u>
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$123,456	\$176,536	\$109,918	\$65,982	-47%	-63%	-40%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$36,528	\$0	\$36,528	N/A	0%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$9,417	\$34,433	\$41,722	N/A	343%	21%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$8,011	\$52,284	\$21,825	\$19,565	144%	-63%	-10%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$378,371	\$53,126	\$157,636	\$228,335	-40%	330%	45%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$1,870	\$0	N/A	N/A	-100%
51100 Debt Services; Principal on Debt; Bonds	\$207,436	\$418,189	\$200,000	\$215,000	4%	-49%	8%
51300 Debt Services; Principal on Debt; Emergency Loans	\$36,686	\$0	\$0	\$0	-100%	N/A	N/A
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved De	\$0	\$18,106	\$0	\$0	N/A	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$214,774	\$204,819	N/A	N/A	-5%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$113,208	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,643,200	\$1,445,244	\$2,507,494	\$2,525,790	54%	75%	1%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$436,422	\$0	\$0	N/A	-100%	N/A
53300 Debt Services; Lease Rental; School Buses ; Principal	\$24,959	\$0	\$0	\$0	-100%	N/A	N/A
53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$0	\$0	\$0	N/A	N/A	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$210	\$0	N/A	N/A	-100%
Nonoperational Total	\$2,435,530	\$2,809,023	\$3,258,892	\$3,341,306	37%	19%	3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$24,121	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$533,921	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$59,800	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,586,996	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$45,417	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$3,580,341	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$5,830,595	\$0	\$0	\$0	N/A	N/A	N/A