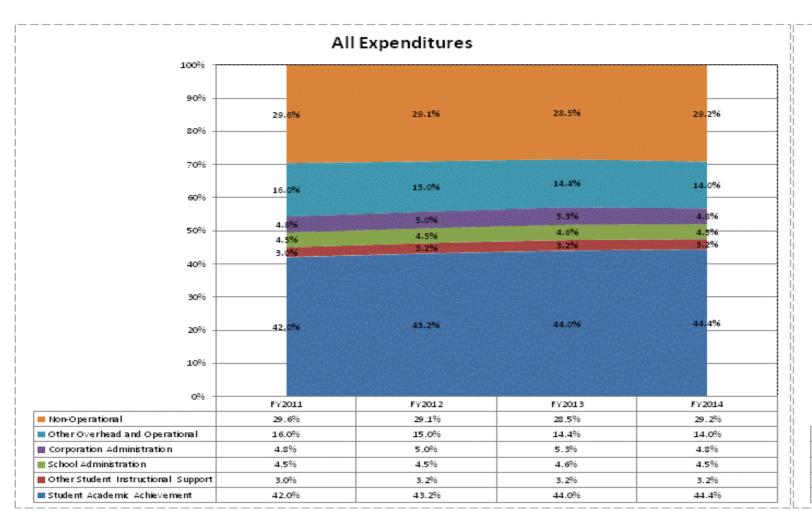
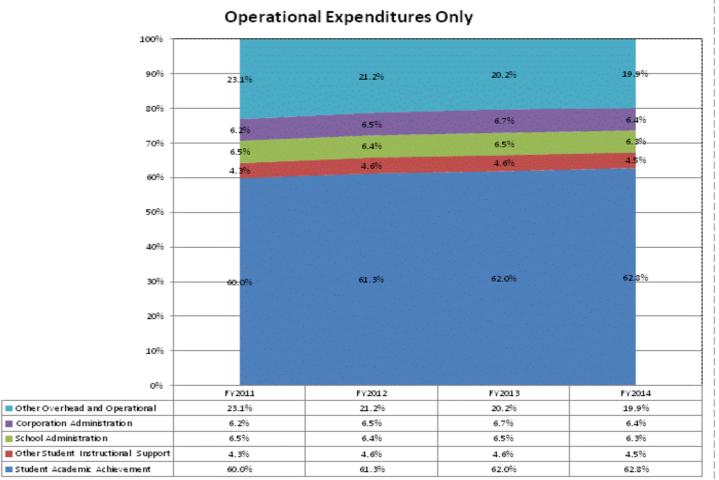
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Westfield-Washington Schools (3030)	FY 2006	Ехр	FY 2009	Ехр	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$23,459,546	43.5%	\$28,703,671	39.7%	\$34,811,344	44.0%	\$35,760,623	44.4%
Student Instructional Support	\$3,434,064	6.4%	\$5,660,840	7.8%	\$6,204,845	7.8%	\$6,143,775	7.6%
Overhead and Operational	\$11,885,438	22.1%	\$17,558,644	24.3%	\$15,513,193	19.6%	\$15,117,257	18.8%
Nonoperational	\$15,104,140	28.0%	\$20,319,030	28.1%	\$22,516,160	28.5%	\$23,525,777	29.2%
Grand Total	\$53,883,187		\$72,242,185		\$79,045,541		\$80,547,433	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	49.9%	47.6%	51.9%	52.0%





Sudden S						Increase from FY	Increase from FY	Increase from
1906 Regular Programs, Elimont Programs, Elimont Programs, Elimont Programs, Elimont Programs, Elimont Education 50,843,81 51,828,377 52,77 52,77 52,77 53,77	<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
11100 Regular Programs, Elementary \$8,408,131 \$10,092,817 \$10,092,817 \$9.0% \$17.0% \$10.0000 \$10.000	Student Academic Achievement							
11/200 Regular Programs, Middle-Munior High		·						30%
14100 Regular Programs, High School \$3,089,013 \$4,948,995 \$4,777,865 \$5,981,003 65%, 7% 7% 14170 Vocational Educations in the second programs of the sec								
1479 Vocational Education, Pusiness Education		\$3,522,913	\$5,910,496	\$6,799,122	\$6,887,827	96%		1%
1590 Vocational Education: Area School Participation \$9 \$174,227 \$191,122 \$158,445 \$NA -9% -17% \$190 Other Vocational Education Programs Middle/Junior High School \$9 \$0 \$0 \$0 \$NA \$		\$3,083,013		\$4,771,865	\$5,091,603			
11990 Other Vocational Education Programs 1190 Other Vocational Education Programs 1190 Sept 1190 55% 2% 2% 200 50 50 50 50 50 50 5	11470 Vocational Education; Business Education	\$0	\$1,449	\$0	\$0		-100%	N/A
1150 Regular Programs; Alternative Education Programs; High School \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0	\$174,227	\$191,122	\$158,445	N/A		
1450 Regular Programs; Alternative Education Programs; Alternative Education Programs Security Securit		\$96,187	\$136,292	\$205,718	\$210,785			
12110 Gifted And Talented, Gifted and Talented \$22,223 \$0 \$0 \$0 \$-100% NA NA 1210 Gifted And Talented, High Ability Student Programs \$14,274 \$184,482 \$1,515,115 \$500% \$-500% \$-30% 1210 Gifted And Talented, High Ability Student Programs \$1,526,818 \$33,732 \$0 \$0 \$-100% \$-100% \$-30% 1210 Gifted And Talented, High Ability Student Programs \$1,526,818 \$33,732 \$0 \$0 \$-100% \$-100% \$-100% 1250 Physical Impairment, Homebourd \$22,544 \$13,770 \$44,207 \$20,551 \$20	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$0			
12150 Citted And Talened; High Ability Student Programs \$14,274 \$184,482 \$1,61,115 \$1,570,625 > 500% -500% -3% -500% -3% -300%	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$0	N/A		
12210 Mental Disabilities; Mild Mental Dis	12110 Gifted And Talented; Gifted and Talented	\$22,223	\$0	\$0	\$0	-100%	N/A	N/A
12350 Physical Impairment; Homebound \$25,844 \$11,370 \$44,207 \$20,591 \$20% \$81% \$53% \$1420 \$20% \$1420 \$20% \$20	12150 Gifted And Talented; High Ability Student Programs	\$14,274	\$184,482	\$1,615,115	\$1,570,625	> 500%	> 500%	
12420 Emotional Disabilities; Emotional Disabilities; All Others S3 3770 S3 48142 S40,902 S53,445 484% -37% -184%	12210 Mental Disabilities; Mild Mental Disabilities	\$1,586,185		\$0	\$0			N/A
12510 Culturally Different; Communication Disorders \$337,704 \$44,412 \$64,802 \$53,445 \$-46 \$-37 \$-18 \$12610 Learning Disability \$0 \$44,712 \$3.376 \$2.224 N/A \$-37 \$-32 \$	12350 Physical Impairment; Homebound	\$25,844	\$11,370	\$44,207	\$20,591	-20%	81%	-53 %
12810 Learning Disability \$0	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$30,672	\$0	\$0	N/A	-100%	N/A
12810 Special Education Preschool \$222,238 \$205,140 \$404,319 \$410,546 85% 100% 2% 12900 Other Special Programs \$173,030 \$3,131,886 \$43,15,137 \$4,855,391 \$500% 40% 7% 13600 Adult/Continuing Education Programs; Special Interest Programs \$407 \$0 \$0 \$0 \$106,000 N/A N/A 14100 Remediation Testing \$7,007 \$7,362 \$3,774 \$927 8-8% 8-87% -75% 17300 Payments to Ciber Governmental Units Within State; Area Vocational School (Participating Shai \$73,222 \$47,387 \$38,554 \$26,216 6-84% -45% -45% 17300 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$94,380 \$0 \$0 \$0 \$100% N/A N/A 17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$95,6274 \$565,944 \$566,003 N/A -30% 2210 17900 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$0 \$956,274 \$563,944 \$566,003 N/A -30% 2210 17900 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$0 \$956,274 \$563,944 \$566,003 N/A -30% 2210 17900 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$162,244 \$250,108 \$256,343 \$232,119 40% -11% -9% -2210 17900 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$162,244 \$250,108 \$256,343 \$232,119 40% -11% -9% -2210 17900 Payments to Other Governmental Units Within State; Joint Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	12510 Culturally Different; Communication Disorders	\$337,704	\$84,412	\$64,902	\$53,445	-84%	-37%	-18%
1290 Other Special Programs \$17,303 \$3,131,866 \$4,315,137 \$4,655,391 \$> 500% 48% 7%	12610 Learning Disability	\$0	\$44,712	\$3,276	\$2,224	N/A	-95%	-32%
1300 Adult/Continuing Education Programs; Special Interest Programs MA NA NA NA NA NA NA NA	12810 Special Education Preschool	\$222,238	\$205,140	\$404,319	\$410,546	85%	100%	2%
14300 Summer School Programs; High School S0 \$0 \$106,000 NA NA NA NA 16100 Remediation Testing \$7,607 \$7,362 \$3,74 \$927 \$88 \$476 \$75,607 \$16200 Preventive Remediation \$73,602 \$47,387 \$38,554 \$26,216 \$-64% \$45% \$-23% \$1300 Preventive Remediation \$73,002 \$47,387 \$38,554 \$26,216 \$-64% \$45% \$-23% \$1300 Preventive Remediation \$73,002 \$47,387 \$38,554 \$26,216 \$-64% \$45% \$-23% \$1300 Preventive Remediation \$1300 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$855,910 \$0 \$0 \$0 \$0 \$100% NA NA \$1400 Payments to Other Governmental Units Within State; Special Education; Interiocal Agreements \$0 \$95,274 \$653,344 \$666,63 NA \$-30% \$24,1700 Payments to Other Governmental Units Within State; Special Education; Interiocal Agreements \$0 \$855,274 \$653,344 \$866,63 NA \$-30% \$24,1700 Payments to Other Governmental Units Within State; Other \$0 \$0 \$15,542 \$15,957 NA NA \$36,274 \$1000 Payments to Other Governmental Units Within State; Other \$166,214 \$260,108 \$226,343 \$222,19 \$40% \$-114 \$-9% \$22130 Improvement of Instruction; Instruction and Curriculum Development \$13,196 \$22,371 \$26,219 \$23,922 \$11% \$-26% \$-9% \$22130 Improvement of Instruction; Instruction and Curriculum Development \$114,458 \$128,006 \$86,298 \$78,794 \$-33% \$-38% \$-9% \$22200 Improvement of Instruction; Services \$400,399 \$746,168 \$831,355 \$800,656 \$67% \$7% \$-4% \$22220 Improvement of Instruction; Services \$440,039 \$746,168 \$831,355 \$800,656 \$67% \$7% \$-4% \$22220 Improvement of Instruction, Services \$440,039 \$746,168 \$831,355 \$800,656 \$67% \$7% \$-4% \$22220 Improvement of Instruction; Service Supervision and Administration \$14,207 \$15,906 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12900 Other Special Programs	\$17,303	\$3,131,896	\$4,315,137	\$4,635,391	> 500%	48%	7%
16100 Remediation Testing	13600 Adult/Continuing Education Programs; Special Interest Programs	\$407	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation 173.00 247.387 338,554 26,216 -64% -45% -42% -	14300 Summer School Programs; High School	\$0	\$0	\$0	\$106,000	N/A	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education; Interlocal Agreements \$0	16100 Remediation Testing	\$7,607	\$7,362	\$3,774	\$927	-88%	-87%	-75%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education; Interlocal Agreements \$0 \$95,274 \$853,944 \$866,603 N/A -30% 27, 17900 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$0 \$95,274 \$853,944 \$866,603 N/A N/A -30% 27, 17900 Payments to Other Governmental Units Within State; Other \$0 \$0 \$15,542 \$15,957 N/A N/A N/A 3% 27, 17900 Payments to Other Governmental Units Within State; Other \$0 \$95,00 \$15,542 \$15,957 N/A N/A N/A 3% 27, 17900 Payments of Instruction; Instruction and Curriculum Development \$16,244 \$26,0108 \$25,5343 \$232,119 40% -11% -9% 27, 17900 Payment of Instruction; Instruction and Curriculum Development \$13,196 \$32,371 \$26,219 \$33,922 \$18% -26% -9% 27, 17900 Payment of Instruction; Instruction and Curriculum Development \$117,458 \$128,006 \$86,298 \$78,794 \$-33% \$-38% \$-9% 27, 17900 Payment of Instruction; Instruction and Curriculum Development \$117,458 \$128,006 \$86,298 \$78,794 \$-33% \$-38% \$-9% 22, 17900 Payment of Instruction Services \$10,200 \$10,200 \$19,248 \$35,159 \$N/A N/A \$13,468 \$10,200 \$19,248 \$10,200 \$19,248 \$10,200 \$19,248 \$10,200 \$19,248 \$10,200	16200 Preventive Remediation	\$73,262	\$47,387	\$38,554	\$26,216	-64%	-45%	-32%
17500 Payments to Other Governmental Units Within State; Special Education; Interiocal Agreements \$0 \$956,274 \$\$65,944 \$\$66,603 N/A -30% 27% 17900 Payments to Other Governmental Units Within State; Other \$0 \$0 \$0 \$15,542 \$15,957 N/A N/A 3% 22110 Improvement of Instruction; Service Area Direction \$166,214 \$260,108 \$256,343 \$232,119 40% -11% -9% 22120 Improvement of Instruction and Curriculum Development \$13,196 \$32,371 \$26,219 \$23,922 81% -26% -9% 22130 Improvement of Instruction; Instruction and Curriculum Development \$117,458 \$128,006 \$86,288 \$78,794 -33% -38% -9% 22190 Improvement of Instruction; Other Improvement of Instructions Services \$0 \$0 \$19,248 \$33,159 N/A N/A 63% 6	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$94,360	\$0	\$0	\$0	-100%	N/A	N/A
17900 Payments to Other Governmental Units Within State; Other \$0	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$855,910	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction \$166,214 \$260,108 \$256,343 \$232,119 40% -11% -9%	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$956,274	\$653,944	\$666,603	N/A	-30%	2%
22120 Improvement of Instruction; Instruction and Curriculum Development \$13,196 \$32,371 \$26,219 \$23,922 \$11% \$-26% \$-9% \$-200 Improvement of Instruction; Instructional Staff Training \$117,458 \$128,006 \$86,298 \$78,794 \$-33% \$-38% \$-38% \$-39% \$2190 Improvement of Instruction; Other Improvement of Instruction Services; Other Educational Media Services; Other Instruction, Related Technology; Technology Service Supervision and Administration Septembers Services; Other Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Services; Other Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Services; Service Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Services Services; Other Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Services S	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$15,542	\$15,957	N/A	N/A	3%
22130 Improvement of Instruction; Instruction Staff Training \$117,458 \$128,006 \$86,298 \$78,794 .33% .38% .39% .2990 Improvement of Instruction; Other Improvement of Instruction Improvement of Instruction; Other Improvement of Instruction Improvement Impr	22110 Improvement of Instruction; Service Area Direction	\$166,214	\$260,108	\$256,343	\$232,119	40%	-11%	-9%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$0	22120 Improvement of Instruction; Instruction and Curriculum Development	\$13,196	\$32,371	\$26,219	\$23,922	81%	-26%	-9%
22220 Library/Media Services; School Library \$480,399 \$746,168 \$831,355 \$800,656 67% 7% -4% 22230 Library/Media Services; Audiovisual \$14,207 \$16,906 \$0 \$10 \$0 \$10 *100% *100% *100% N/A 22230 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$31,704 \$13,048 N/A N/A -59% 22230 Library/Media Services; Computer Assisted Instruction Related Technology; Forther Educational Media Services \$41,009 \$0 \$0 \$0 100% N/A 100%	22130 Improvement of Instruction; Instructional Staff Training	\$117,458	\$128,006	\$86,298	\$78,794	-33%	-38%	-9%
22230 Library/Media Services; Audiovisual 22250 Library/Media Services; Computer Assisted Instruction Services 3	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$19,248	\$35,159	N/A	N/A	83%
22250 Library/Media Services; Computer Assisted Instruction Services \$0 \$0 \$31,704 \$13,048 N/A N/A -59% 22290 Library/Media Services; Other Educational Media Services \$41,009 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$29,970 \$12,991 \$5,523 \$3,988 -87% -69% -28% 22380 Instruction, Related Technology; Network Support \$1,071,135 \$389,200 \$143,663 \$113,238 -89% -71% -21% 2380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$0 N/A -100% -100% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$433,567 \$458,862 \$600,624 \$492,682 14% 7% -21% 25520 Textbooks for Rent or Resale; Textbooks and Workbooks \$149,800 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A 26590 Textbooks for Rent or Resale; Textbooks and Workbooks \$1	22220 Library/Media Services; School Library	\$480,399	\$746,168	\$831,355	\$800,656	67%	7%	-4%
22290 Library/Media Services; Other Educational Media Services \$41,009 \$0 \$0 \$0 -100% N/A N/A 22310 Instruction, Related Technology; Perchnology; Perchnology Services Supervision and Administration \$29,970 \$12,991 \$5,523 \$3,988 -87% -69% -24% 23360 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$113,238 -89% -71% -21% 23380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$10 N/A -100% -21% 25550 Textbooks for Rent or Resale; Textbooks, Morkbooks, and Repairs \$433,567 \$458,862 \$620,624 \$492,682 14% 7% -21% 25560 Textbooks for Rent or Resale; Textbooks, and Workbooks \$449,800 \$0 \$0 \$0 \$0 \$0 N/A N/A A148 26497 2007 Account Code-reachers Retirement Fund \$1,249,803 \$0 \$0 \$0 N/A N/A N/A N/A N/A Student Instructional Account Code-reachers Retirement Fund \$1,249,053 \$	22230 Library/Media Services; Audiovisual	\$14,207	\$16,906	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Fechnology Service Supervision and Administration \$29,970 \$12,991 \$5,523 \$3,988 -87% -69% -28% 22360 Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$113,238 -89% -71% -21% 23280 Instruction, Related Technology; Professional Development for Instruction, Focused Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$10,71,135 \$389,200 \$143,663 \$113,238 -89% -71% -21% 23280 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$0 N/A -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% N/A N/A N/A N/A Student Instructional Cupport \$14,900 \$0 \$0 \$0 \$0 N/A N/A N/A N/A N/A Student Instructional Support \$28,703,671 \$34,811,344 \$35,760,623 78% 25% 3% 3% 25% 3% <	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$31,704	\$13,048	N/A	N/A	-59%
22360 Instruction, Related Technology; Network Support \$1,071,135 \$389,200 \$143,663 \$113,238 -89% -71% -21% 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$0 N/A -100% 25520 Textbooks for Rent or Resale; Textbooks, and Repairs \$433,567 \$458,862 \$620,624 \$492,682 14% 77% -21% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$149,800 \$0 \$0 \$0 -100% N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$1,249,053 \$0 \$0 \$0 \$0 N/A N/A N/A Student Academic Achievement Total Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$440,39 \$0 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$10,342 \$28,522 \$5,60 \$81,732 86,706 \$6,261 82% -59% -7% 21420 Speech Pathology and Audiology Services; Speech Pathology Services \$10,342 \$28,522 \$5,60 \$18,732 81% -340 N/A 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$10,342 \$28,522 \$5,60 \$18,732 81% -340 N/A 21520 Speech Pathology and Audiology Services; Speech Pathology Services	22290 Library/Media Services; Other Educational Media Services	\$41,009	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support \$1,071,135 \$389,200 \$143,663 \$113,238 -89% -71% -21% 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$5,901 \$850 \$0 N/A -100% 25520 Textbooks for Rent or Resale; Textbooks, and Repairs \$433,567 \$458,862 \$620,624 \$492,682 14% 77% -21% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$149,800 \$0 \$0 \$0 -100% N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$1,249,053 \$0 \$0 \$0 \$0 N/A N/A N/A Student Academic Achievement Total Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$440,39 \$0 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$10,342 \$28,522 \$5,60 \$81,732 86,706 \$6,261 82% -59% -7% 21420 Speech Pathology and Audiology Services; Speech Pathology Services \$10,342 \$28,522 \$5,60 \$18,732 81% -340 N/A 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$10,342 \$28,522 \$5,60 \$18,732 81% -340 N/A 21520 Speech Pathology and Audiology Services; Speech Pathology Services	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$29,970	\$12,991	\$5,523	\$3,988	-87%	-69%	-28%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$433,567 \$458,862 \$620,624 \$492,682 14% 7% -21% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$149,800 \$0 \$0 \$0 -100% N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$1,249,053 \$0 \$0 \$0 N/A N/A N/A Student Academic Achievement Total \$20,133,574 \$28,703,671 \$34,811,344 \$35,760,623 78% 25% 3% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$44,039 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A	22360 Instruction, Related Technology; Network Support	\$1,071,135	\$389,200	\$143,663	\$113,238	-89%	-71%	-21%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks 26497 2007 Account Code - Teachers Retirement Fund \$1,249,053 \$0 \$0 \$0 N/A N/A N/A N/A N/A Student Academic Achievement Total \$20,133,574 \$28,703,671 \$34,811,344 \$35,760,623 78% 25% 3% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$444,039 \$0 \$0 -100% N/A N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$194,095 \$35,658 \$15,372 \$6,706 \$6,261 -82% 59% 7% 21420 Psychological Testing \$21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$44,057 \$0 \$0 N/A -100% N/A	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$5,901	\$850	\$0	N/A	-100%	-100%
Student Academic Achievement Total \$1,249,053 \$0	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$433,567	\$458,862	\$620,624	\$492,682	14%	7%	-21%
Student Academic Achievement Total \$20,133,574 \$28,703,671 \$34,811,344 \$35,760,623 78% 25% 3% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$44,039 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$149,800	\$0	\$0	\$0	-100%	N/A	N/A
Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$44,039 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A	26497 2007 Account Code - Teachers Retirement Fund	\$1,249,053	\$0	\$0	\$0	N/A	N/A	N/A
21110 Attendance and Social Work Services; Service Area Direction \$44,039 \$0 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A	Student Academic Achievement Total	\$20,133,574	\$28,703,671	\$34,811,344	\$35,760,623	78%	25%	3%
21110 Attendance and Social Work Services; Service Area Direction \$44,039 \$0 \$0 \$0 -100% N/A N/A 21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A								
21220 Guidance Services; Counseling Services \$609,792 \$1,510,908 \$1,951,022 \$1,927,170 216% 28% -1% 21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A								
21340 Health Services; Nurse Services \$194,095 \$373,305 \$427,340 \$429,192 121% 15% 0% 21390 Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A	·			•				
21390 Health Services; Other Health Services \$35,658 \$15,372 \$6,706 \$6,261 -82% -59% -7% 21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A								-1%
21420 Psychological Testing \$10,342 \$28,522 \$5,160 \$18,732 81% -34% 263% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$0 N/A -100% N/A								0%
21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$41,057 \$0 \$N/A -100% N/A								
	21420 Psychological Testing	\$10,342	\$28,522	\$5,160	\$18,732	81%	-34%	263%
21810 Special Education Administration; Service Area Direction \$84,037 \$153,609 \$175,152 \$173,655 107% 13% -1%		\$0				N/A		
	21810 Special Education Administration; Service Area Direction	\$84,037	\$153,609	\$175,152	\$173,655	107%	13%	-1%

					Increase from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	FY 2014	2006	2009	previous year
24100 Office of The Principal	\$1,747,377	\$3,212,017	\$3,382,946	\$3,332,900	91%	4%	-1%
24900 Other Support Services, School Administration	\$158,261	\$326,051	\$256,519	\$255,866	62%	-22%	0%
Student Instructional Support Total	\$2,883,600	\$5,660,840	\$6,204,845	\$6,143,775	113%	9%	-1%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$27,350	\$21,728	\$23,285	\$19,941	-27%	-8%	-14%
23120 Board of Education; Service Area Assistants	\$47,340	\$100,886	\$98,243	\$96,173	103%	-5%	-2%
23150 Board of Education; Legal Services	\$8,372	\$14,744	\$3,365	\$63,787	> 500%	333%	> 500%
23160 Board of Education; Promotion Expenses	\$1,221	\$5,971	\$0	\$0	-100%	-100%	N/A
23190 Board of Education; Other Governing Body Services	\$10,628	\$8,582	\$844	\$0	-100%	-100%	-100%
23210 Executive Administration; Office of The Superintendent	\$320,925	\$470,583	\$466,344	\$441,538	38%	-6%	-5%
23220 Executive Administration; Community Relations	\$94,491	\$116,825	\$104,739	\$10,597	-89%	-91%	-90%
23230 Executive Administration; Staff Relations and Negotiations	\$65,816	\$27,897	\$324	\$0	-100%	-100%	-100%
23290 Executive Administration; Other Executive Administration Services	\$22,180	\$89,628	\$421,865	\$446,570	> 500%	398%	6%
25110 Fiscal Services; Office of The Business Manager	\$80,224	\$165,060	\$177,910	\$173,422	116%	5%	-3%
25120 Fiscal Services; Service Area Direction	\$31,213	\$22,798	\$0	\$0	-100%	-100%	N/A
25150 Fiscal Services; Payroll Services	\$179,564	\$329,930	\$323,982	\$304,833	70%	-8%	-6%
25191 Other Fiscal Services; Refund of Revenue	\$52,269	\$268,596	\$75,100	\$91,442	75%	-66%	22%
25192 Other Fiscal Services; Petty Cash	\$400	\$250	\$250	\$250	-38%	0%	0%
25195 Other Fiscal Services; Bank Account Service Charge	\$15,145	\$58,883	\$128,702	\$123,869	> 500%	110%	-4%
25196 Other Fiscal Services; Cash Change	\$1,790	\$1,781	\$2,091	\$2,041	14%	15%	-2%
25199 Other Fiscal Services; Other	\$0	\$0	\$100	\$0	N/A	N/A	-100%
25710 Personnel Services; Supervision of Personnel Services	\$0	\$137,131	\$161,125	\$159,015	N/A	16%	-1%
25720 Personnel Services; Recruitment and Placement	\$0	\$610	\$432	\$210	N/A	-66%	-51%
25730 Personnel Services; Personnel Services	\$0	\$6	\$57,077	\$56,549	N/A	> 500%	-1%
25750 Personnel Services; Health Services	\$2,851	\$440,103	\$191,139	\$189,578	> 500%	-57%	-1%
25790 Personnel Services; Other Professional Services	\$0	\$9,798	\$1,299	\$1,344	N/A	-86%	3%
25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$189,026	\$171,332	\$124,062	N/A	-34%	-28%
25850 Administrative Technology Services; Network Support	\$0	\$1,126,300	\$1,422,565	\$1,349,076	N/A	20%	-5%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$587,116	\$313,124	\$162,861	N/A	-72%	-48%
25920 Ditch Assessments	\$124	\$1,222	\$8,167	\$12,340	> 500%	> 500%	51%
25950 Other Assessments	\$0	\$4,948	\$959	\$1,084	N/A	-78%	13%
25990 Other Support Services, Central	\$561,321	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,714,150	\$4,532,927	\$3,991,694	\$4,284,565	15%	-5%	7%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	-\$60,658	\$2,633	\$8,680	N/A	N/A	230%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,108,958	\$3,013,609	\$1,206,079	\$631,529	-70%	-79%	-48%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,818	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$40,217	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$65,146	\$141,699	\$156,374	\$154,750	138%	9%	-1%
26700 Operation and Maintenance of Plant Services; Insurance	\$402,453	\$224,731	\$361,013	\$377,357	-6%	68%	5%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$52,093	\$110,658	N/A	N/A	112%
27010 Student Transportation; Service Area Direction	\$125,234	\$94,918	\$107,717	\$99,191	-21%	5%	-8%
27100 Student Transportation; Vehicle Operation	\$938,968	\$1,614,954	\$1,733,615	\$1,761,560	88%	9%	2%
27200 Student Transportation; Monitoring Services	\$108,526	\$144,998	\$155,936	\$149,571	38%	3%	-4%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$567,046	\$849,414	\$1,028,816	\$1,126,284	99%	33%	9%
27400 Student Transportation; Purchase of School Buses	\$242,630	\$812,847	\$0	\$0	-100%	-100%	N/A
27500 Student Transportation; Insurance on Buses	\$3,574	\$1,273	\$32,239	\$33,450	> 500%	> 500%	4%
27900 Student Transportation; Other Student Transportation Services	\$77,619	\$152,262	\$119,089	\$118,613	53%	-22%	0%
27910 Student Transportation; Bus Driver Training	\$267	\$739	\$860	\$0	-100%	-100%	-100%
31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$4,780	N/A	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$918,081	\$974,151	\$1,530,794	\$1,528,266	66%	57%	0%

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					Increase from FY	Increase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	<u>previous year</u>
31400 Food Services Operations; Food Purchases	\$627,310	\$860,380	\$879,877	\$897,422	43%	4%	2%
Overhead and Operational Total	\$11,466,222	\$17,558,644	\$15,513,193	\$15,117,257	32%	-14%	-3%
Nonoperational							
33400 Athletic Coaches	\$185,185	\$240,500	\$358,935	\$358,761	94%	49%	0%
33990 Other Community Services; Other	\$11,700	\$23,130	\$69,895	\$79,248		243%	13%
43000 Facilities Acquisition and Construction; Professional Services	\$24,780	\$57,207	\$34,199	\$47,928		-16%	40%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$0	\$3,985	\$1,538,448	\$1,148,816	N/A	> 500%	-25%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$196,500	\$144,785	\$85,750	\$83,474	-58%	-42%	-3%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$338,904	\$331,898	\$92,366	\$59,226		-82%	-36%
51100 Debt Services; Principal on Debt; Bonds	\$402,189	\$230,000	\$140,000	\$455,000		98%	225%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$159,951	\$55,544	\$41,617	N/A	-74%	-25%
52200 Debt Services; Interest on Debt; Temporary Loans	\$172,385	\$311,713	\$57,823	\$46,808	-73%	-85%	-19%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$13,507,500	\$9,685,000	\$13,210,000	\$14,435,000	7%	49%	9%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$8,826,244	\$6,794,632	\$6,684,893	N/A	-24%	-2%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$77,373	\$0	\$0	N/A	-100%	N/A
53250 Debt Services; Lease Rental; Equipment; Interest	\$0	\$1,472	\$0	\$0	N/A	-100%	N/A
53400 Debt Services; Lease Rental; Other; Principal	\$0	\$23,206	\$15,068	\$1,732	N/A	-93%	-89%
54200 Common School Fund; Principal	\$187,086	\$132,729	\$0	\$0	-100%	-100%	N/A
54250 Common School Fund; Interest	\$0	\$16,660	\$0	\$0	N/A	-100%	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$9,300	\$11,800	\$13,375	N/A	44%	13%
60700 Nonprogramed Charges; Scholarships	\$37,100	\$43,875	\$51,700	\$69,900	88%	59%	35%
Nonoperational Total	\$15,063,329	\$20,319,030	\$22,516,160	\$23,525,777	56%	16%	4%
Prorated By Fund							
26492 2007 Account Code - Social Security	\$1,527,947	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,806,652	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$1,863	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,336,462	\$0	\$0	\$0	N/A	N/A	N/A