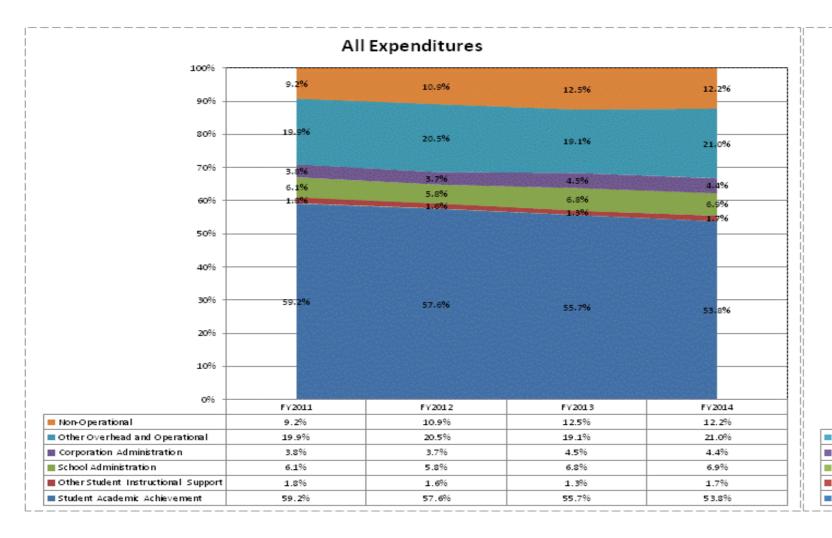
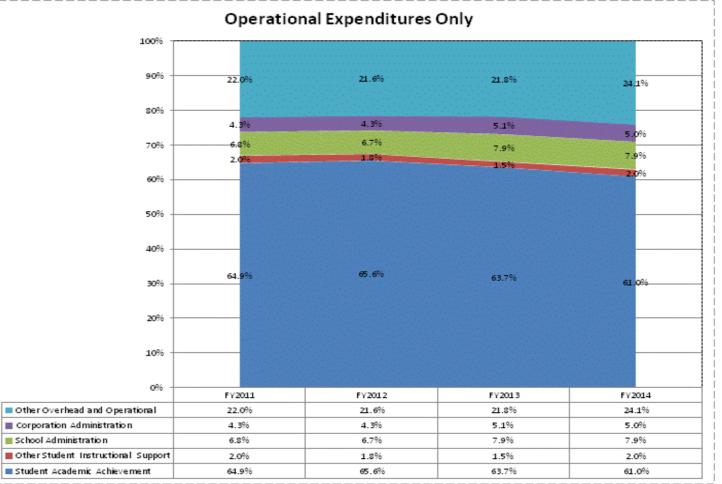
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
White River Valley Sch Dist (2980)	FY 2006	Ехр	FY 2009	Exp	FY 2013	Ехр	FY 2014	Ехр
Student Academic Achievement	\$9,194,460	68.3%	\$6,646,412	60.3%	\$5,207,335	55.7%	\$4,725,212	53.8%
Student Instructional Support	\$647,813	4.8%	\$745,752	6.8%	\$764,537	8.2%	\$752,056	8.6%
Overhead and Operational	\$1,978,876	14.7%	\$2,523,649	22.9%	\$2,204,552	23.6%	\$2,231,480	25.4%
Nonoperational	\$1,642,221	12.2%	\$1,109,199	10.1%	\$1,172,232	12.5%	\$1,073,862	12.2%
Grand Total	\$13,463,369		\$11,025,012		\$9,348,657		\$8,782,610	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	73.1%	67.0%	63.9%	62.4%





					<u>l</u>	ncrease from FY	Increase from FY	Increase from
11505 Regular Programs: Full Day Kindergarten   \$2,250,600	<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
1100 Regular Programs, Elementary   52,268,006   52,437,381   51,876,001   51,832,208   1.99%   -25%   -25%   1200 Regular Programs, High School   51,019   59,918   51,555,045   50,907   52,040   876, 107,179   576								
11200 Regular Programs, Migh Cayurgams, Migh		* -	•	•				
11-900 Regular Programs, High School   \$1,019,099   \$1,055,045   \$1,045,322   \$1,045,323   \$1,047,706   \$7, 208,707   \$38,70								
11420 Vocational Education's Agriculture B 1450 Vocational Education Programs; Aguit Basic Education 1450 Vocational Education Programs; Aguit Basic Education Programs S 1450 Vocational Education Programs; Aguit Basic Education Programs S 1450 Vocational Education Programs; Aguit Basic Education Programs S 1450 Vocational Education Programs; Aguit Basic Programs; Aguit Basic Education Programs; Agui		* -						
11450 Vocational Education; Consumer and Homensking 150 (Saguilar Programs, Material Education) Programs; Middle/Junior High School 150 (Saguilar Programs, Material Education) Programs; Middle/Junior High School 150 (Saguilar Programs, Material Education) Programs; Middle/Junior High School 150 (Saguilar Programs, Material Education) Programs; Middle/Junior High School 151 (Saguilar Programs, Material Programs) 150 (Saguilar Programs, Material Programs) 150 (Saguilar Programs, Material Programs) 150 (Saguilar Programs, Middle/Junior High School 151 (Saguilar Programs, Material Programs) 150 (Saguilar Programs, Middle/Junior High School 151 (Saguilar Programs, Material Programs) 151 (Saguilar Programs) 15								
1499 Vocational Education; Industrial Education Pograms; Middle/Junior High School   \$0,000   \$32,252   \$31,807   \$13,053   \$45%   \$-00%   \$-90%   \$								
11620 Regular Programs; Alternative Education Programs; Midella Junior High School \$9.97,12		\$57,611	\$55,398	\$61,193	\$63,540			
1910 Oliver Regular Programs; Competency Testing   89/12   80   30   50   100%   NA   NA   NA   NA   NA   1210 Mental Disabilities; Millis Student Programs   80   80   80   80   80   NA   100%   NA   1210 Mental Disabilities; Millis Disabilis Millis Millis Millis Millis Disabilis Millis Millis Disabilis					¥ -			
12150 Girlied And Talentest, High Ability Student Programs   \$0   \$3.43   \$0   \$0   \$0   \$0.4   \$0.0   \$0.1			\$32,252	\$31,697	\$13,053			
12210 Mental Disabilities,   110 Mental Disabi		\$99,712		\$0	<b>\$0</b>			
12340 Physical Impairment; Hearing Impairment; S57,611	12150 Gifted And Talented; High Ability Student Programs	<b>\$0</b>	\$3,439	\$0	<b>\$0</b>		-100%	N/A
12410   Emotional Disabilities; Full Time   \$57,611   \$15,982   \$0   \$0   \$-100%   \$-100%   \$-100%   \$-1250			-		\$94,804			
12510 Culturally Different; Communication Disorders				\$130	\$0			
12520 Culturally Different; Compensatory   \$4,500   \$8,845   \$9   \$70,000   \$10000   \$10000   \$10000   \$10000   \$10000   \$10000   \$1		\$57,611	\$15,982	\$0	\$0			N/A
12610   Learning Disability   5168,039   \$89,788   \$73,961   \$70,298   5.5%   \$2.2%   5.5%   12810   Spocial Education Programs   \$1,177,832   \$833,715   \$833,419   \$251,936   7.7%   7.70%				\$61,124	\$77,126			26%
12810   Special Education Preschool   Special Programs   Special Interest Programs   Special Interest Programs   Special Programs   Special Interest Programs   Special Interest Programs   Special Programs   Special Interest Programs   Special Interest Programs   Special Interest Programs   Special Interest Programs   Special Programs   Special Interest Programs   Special In	12520 Culturally Different; Compensatory	\$4,500	\$8,843	\$0	\$0	-100%	-100%	N/A
1290 Other Special Programs 1290 Other Special Programs: Adult Basic Education 1200 Adult/Continuing Education Programs; Adult Basic Education 1200 Adult/Continuing Education Programs; Special Interest Programs 1200 Adult/Continuing Education Programs; Special Interest	12610 Learning Disability	\$156,839	\$89,788	\$73,961	\$70,298	-55%	-22%	-5%
13100   Adult/Continuing Education Programs; Adult Basic Education   \$0   \$2,689   \$4,51   \$3,297   N/A   24%   27%   27%   24%   27%   27%   24%   27%	12810 Special Education Preschool	\$16,500	-\$2,223	\$0	\$0	-100%	N/A	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs   \$439   \$0   \$0   \$0   \$100	12900 Other Special Programs	\$1,177,832	\$839,715	\$833,419	\$251,936	-79%	-70%	-70%
13900   Adult/Continuing Education Programs; Cither Adult/Continuing Education Programs   \$26,399   \$50,762   \$0   \$0   \$1,00%   \$1,00%   \$1,00%   \$1,000	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$2,669	\$4,521	\$3,297	N/A	24%	-27%
1410   Summer School Programs; Edelmentary   \$54   \$50   \$0   \$1,06   \$-500%   NA   N/A   N/A   14200   Summer School Programs; Middle/Union High School   \$11,299   \$50   \$50   \$50   \$50   \$100%   NA   N/A   N/A   14300   Summer School Programs; Middle/Union High School   \$11,299   \$50   \$50   \$50   \$50   \$100%   N/A   N/A   N/A   N/A   14300   Summer School Programs; High School   \$50   \$50   \$50   \$50   \$50   \$100%   N/A   N/A   N/A   1400   N/A   N/A   1400   N/A   N/A   1400   N/A   N/A   1400   N/A   1400   N/A   N/A   N/A   N/A   N/A   N/A   N/A   1400   N/A	13600 Adult/Continuing Education Programs; Special Interest Programs	\$439	\$0	\$0	\$0	-100%	N/A	N/A
14200 Summer School Programs; High School   \$11,299   \$0   \$0   \$0   \$10,000   \$10,0		\$26,399	\$50,762	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School   \$0   \$0   \$0   \$0   \$3,349   NIA   NIA   NIA   NIA   16200 Preventive Remediation   \$7348   \$0   \$0   \$0   \$0   \$0   \$10,000   NIA   NIA   16200 Preventive Remediation   \$0   \$13,888   \$21,261   \$7,078   NIA   \$494   \$674, \$7400   \$1,00	14100 Summer School Programs; Elementary	\$54	\$0	\$0	\$1,046	> 500%	N/A	N/A
16100 Remediation Testing   \$7,348   \$0   \$0   \$0   \$100%   \$NA   \$NA   \$10200   Preventive Remediation   \$0   \$13,888   \$21,261   \$7,078   \$NA   \$4.99%   \$6.77%   \$7010   Payments to Other Governmental Units Within State; Area Vocational School (Participating Shai   \$16,000   \$62,584   \$71,095   \$67,716   \$23%   \$87, \$17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat   \$143,469   \$107,7744   \$14,411   \$151,412   \$67%   \$41%   \$75%   \$17900   Payments to Other Governmental Units Within State; Other   \$63,317   \$150,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	14200 Summer School Programs; Middle/Junior High School	\$11,299	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	14300 Summer School Programs; High School	\$0	\$0	\$0	\$3,349	N/A	N/A	N/A
17100   Payments to Other Governmental Units Within State; Transfer Tuition   \$1,000   \$62,584   \$71,095   \$67,716   \$323   8%   5%   5%   5%   5%   57,71095   \$67,716   \$323   8%   5%   5%   5%   5%   5%   5%   5%	16100 Remediation Testing	\$7,348	\$0	\$0	\$0	-100%	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shai 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat 1743,049 \$107,744 \$144,421 \$151,42 \$6% 41% 5% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat 1843,469 \$107,744 \$144,421 \$151,42 \$6% 41% 5% 17400 Payments to Other Governmental Units Within State; John Services and Supply; Special Educat 1843,469 \$107,744 \$144,421 \$151,42 \$6% 41% 5% 17400 Payments to Other Governmental Units Within State; John Services and Supply; Special Educat 1843,469 \$107,744 \$144,421 \$151,42 \$6% 41% 5% 17400 Payments to Other Governmental Units Within State; John Services and Supply; Special Educat 1843,469 \$107,744 \$150,000 \$10 \$10,000 \$10 \$10,000 \$10 \$10,000 \$10 \$10,000 \$10 \$10,000 \$10 \$10,000 \$10 \$10,000	16200 Preventive Remediation	\$0	\$13,888	\$21,261	\$7,078	N/A	-49%	-67%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat         \$143,469         \$107,744         \$144,421         \$151,412         6%         41%         5%           17900 Payments to Other Governmental Units Within State; Other         \$6,317         \$150,000         \$0         \$0         -100%         -100%         -100%         NA           22120 Improvement of Instruction; Instruction and Curriculum Development         \$55,518         \$86,401         \$13,898         \$42,508         -24%         -51%         200%           22190 Improvement of Instruction; Instructional Staff Training         \$1,334         \$104,389         \$2,480         \$4,740         255%         -95%         91%           22190 Improvement of Instruction; Instructional Staff Training         \$1,317         \$0         \$0         \$0         100%         NA         NA           22190 Improvement of Instruction; Instruction all Staff Training         \$1,337         \$104,389         \$2,480         \$4,740         255%         -95%         91%           22190 Inbraym/Media Services; Service Area Direction         \$87,660         \$57,327         \$113,473         \$123,240         41%         115%         9%           22230 Library/Media Services; Sendorius Services; Computer Assisted Instruction Services         \$1,750         \$0	17100 Payments to Other Governmental Units Within State; Transfer Tuition	<b>\$0</b>	\$0	\$0	\$0	N/A	N/A	N/A
17900   Payments to Other Governmental Units Within State; Other   \$6,317   \$150,000   \$0   \$0   \$-100%   \$-1	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$16,000	\$62,584	\$71,095	\$67,716	323%	8%	-5%
22120   Improvement of Instruction; Instruction and Curriculum Development   \$55,618	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$143,469	\$107,744	\$144,421	\$151,412	6%	41%	5%
22130 Improvement of Instruction; Instructional Staff Training         \$1,334         \$104,389         \$2,480         \$4,740         255%         -95%         91%           22190 Improvement of Instruction; Other Improvement of Instructional Services         \$1,317         \$0         \$0         100%         N/A         N/A           2210 Library/Media Services; Service Area Direction         \$87,660         \$57,327         \$113,473         \$123,240         41%         115%         9%           2220 Library/Media Services; School Library         \$3,387         \$7,447         \$1,635         \$770         -77%         -90%         -53%           2220 Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         -96%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         \$0         -96%         -98%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$0	17900 Payments to Other Governmental Units Within State; Other	\$6,317	\$150,000	\$0	\$0	-100%	-100%	N/A
22130 Improvement of Instruction; Instructional Staff Training         \$1,334         \$104,389         \$2,480         \$4,740         255%         -95%         91%           22190 Improvement of Instruction; Other Improvement of Instructional Services         \$1,317         \$0         \$0         10         N/A         N/A           2210 Library/Media Services; Service Area Direction         \$87,660         \$57,327         \$113,473         \$123,240         41%         115%         9%           2220 Library/Media Services; School Library         \$3,387         \$7,447         \$1,635         \$70         -98%         -99%         -53%           2223 Library/Media Services; Computer Assisted Instruction Services         \$987         \$1,717         \$70         \$20         -98%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$90         \$0         \$0         \$0         \$0         -98%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$90         \$0	22120 Improvement of Instruction; Instruction and Curriculum Development	\$55,618	\$86,401	\$13,898	\$42,508	-24%	-51%	206%
22190 Improvement of Instruction; Other Improvement of Instructional Services         \$1,317         \$0         \$0         \$0         -100%         N/A         N/A           22210 Library/Media Services; Service Area Direction         \$87,660         \$57,327         \$113,473         \$123,240         41%         115%         9%           22220 Library/Media Services; School Library         \$3,387         \$7,447         \$1,635         \$770         77%         -90%         -53%           22230 Library/Media Services; Audiovisual         \$987         \$1,717         \$70         \$20         -98%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         100%         N/A         N/A           22250 Library/Media Services; Computer Assisted Instruction Services         \$0         \$0         \$0         \$0         100%         N/A         N/A           22250 Library/Media Services; Computer Assisted Instruction Services         \$0 <td></td> <td></td> <td>\$104,389</td> <td></td> <td></td> <td>255%</td> <td>-95%</td> <td>91%</td>			\$104,389			255%	-95%	91%
22210 Library/Media Services; Service Area Direction         \$87,660         \$57,327         \$113,473         \$123,240         41%         115%         9%           22220 Library/Media Services; School Library         \$3,387         \$7,447         \$1,635         \$770         -77%         -90%         -53%           22230 Library/Media Services; Audiovisual         \$987         \$1,777         \$70         \$20         -98%         -99%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         100%         N/A         N/A           22250 Library/Media Services; Computer Assisted Instruction Services         \$0         \$0         \$0         \$0         100%         N/A         N/A           22210 Library/Media Services; Other Educational Media Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0         N/A         N/A         N/A           22310 Instruction, Related Technology; Forther Educational Media Services         \$0         \$0         \$147,845         \$131,431         \$130,645         N/A         N/A         N/A           22320 Instruction, Related Technology; Statent Learning Centers         \$0         \$0         \$0         \$0         \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
22220 Library/Media Services; School Library         \$3,387         \$7,447         \$1,635         \$770         -77%         -90%         -53%           22230 Library/Media Services; Audiovisual         \$987         \$1,717         \$70         \$20         -98%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         100%         N/A         N/A           22250 Library/Media Services; Computer Assisted Instructional Media Services         \$0         \$0         \$0         \$0         100%         N/A         N/A           22210 Library/Media Services; Computer Assisted Instructional Media Services         \$0         \$0         \$10,529         \$3,672         N/A         N/A         N/A           22310 Instruction, Related Technology; Technology Service Supervision and Administration         \$0         \$147,845         \$131,431         \$130,645         N/A         -1%         -1%           22320 Instruction, Related Technology; Systems Analysis and Planning         \$0         \$0         \$5,582         \$0         N/A         N/A         N/A           22350 Instruction, Related Technology; Systems Analysis and Planning         \$0         \$0         \$5,000         \$0         \$0         \$0         \$0         \$0			\$57,327	\$113,473	\$123,240	41%	115%	
22230 Library/Media Services; Audiovisual         \$987         \$1,717         \$70         \$20         -98%         -99%         -71%           22250 Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         -100%         N/A         N/A           22290 Library/Media Services; Other Educational Media Services         \$0         \$0         \$10,529         \$3,672         N/A         N/A         N/A           22310 Instruction, Related Technology; Technology Service Supervision and Administration         \$0         \$147,845         \$131,431         \$130,645         N/A         N/A         -1%           22320 Instruction, Related Technology; Student Learning Centers         \$0         \$0         \$15,882         \$0         N/A         N/A         N/A           22330 Instruction, Related Technology; Systems Analysis and Planning         \$0         \$0         \$5,000         -\$2,600         N/A         N/A         N/A           22350 Instruction, Related Technology; Systems Operations         \$0         \$0         \$0         \$0         \$0         N/A         N/A         N/A           22360 Instruction, Related Technology; Network Support         \$0         \$0         \$0         \$0         \$0         N/A         N/A         N/A      <								
22250         Library/Media Services; Computer Assisted Instruction Services         \$1,750         \$0         \$0         \$0         -100%         N/A         N/A           22250         Library/Media Services; Other Educational Media Services         \$0         \$0         \$10,529         \$3,672         N/A         N/A         N/A         -65%           22310         Instruction, Related Technology; Technology Service Supervision and Administration         \$0         \$147,845         \$131,431         \$30,655         N/A         N/A         N/A         -10%           22320         Instruction, Related Technology; Student Learning Centers         \$0         \$0         -515,882         \$0         N/A         N/A         N/A         N/A           22330         Instruction, Related Technology; Systems Analysis and Planning         \$0         \$0         \$5,000         -\$2,600         N/A         N/A         N/A         -152%           22330         Instruction, Related Technology; Systems Operations         \$0         \$0         \$0         \$0         \$0         N/A         N/A </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
22290         Library/Media Services; Other Educational Media Services         \$0         \$0         \$10,529         \$3,672         N/A         N/A         -65%           22310         Instruction, Related Technology; Technology Service Supervision and Administration         \$0         \$147,845         \$131,431         \$130,645         N/A         -12%         -1%           22320         Instruction, Related Technology; Student Learning Centers         \$0         \$0         -\$15,882         \$0         N/A         N/A         N/A         N/A           22330         Instruction, Related Technology; Systems Analysis and Planning         \$0         \$0         \$5,000         -\$2,600         N/A         N/A </td <td></td> <td>· ·</td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td>		· ·		\$0				
22310 Instruction, Related Technology; Technology Service Supervision and Administration       \$0       \$147,845       \$131,431       \$130,645       N/A       -12%       -1%         22320 Instruction, Related Technology; Student Learning Centers       \$0       \$0       \$0       -\$15,882       \$0       N/A       N/A       N/A         22330 Instruction, Related Technology; Systems Analysis and Planning       \$0       \$0       \$5,000       -\$2,600       N/A       N/A       N/A       -152%         22350 Instruction, Related Technology; Systems Operations       \$0       \$0       \$0       \$0       \$0       \$0       \$0       N/A       N/A <td></td> <td></td> <td></td> <td>\$10.529</td> <td>¥ -</td> <td></td> <td></td> <td></td>				\$10.529	¥ -			
22320 Instruction, Related Technology; Student Learning Centers       \$0       \$0       -\$15,882       \$0       N/A       N/A       N/A         22330 Instruction, Related Technology; Systems Analysis and Planning       \$0       \$0       \$5,000       -\$2,600       N/A       N/A       N/A         22350 Instruction, Related Technology; Systems Operations       \$0       \$0       \$0       \$0       N/A       N/A       N/A       N/A         22360 Instruction, Related Technology; Network Support       \$0       \$0       \$0       \$0       N/A			* -					
22330 Instruction, Related Technology; Systems Analysis and Planning       \$0       \$0       \$5,000       -\$2,600       N/A       N/A       -152%         22350 Instruction, Related Technology; Systems Operations       \$0       \$0       \$0       \$0       N/A       N/A       N/A         22360 Instruction, Related Technology; Network Support       \$0       \$0       \$2,909       \$23,565       N/A       N/A       N/A       >500%         22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$1,890       \$0       \$0       N/A       N/A       N/A       N/A         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology       \$0       \$1,890       \$0       \$0       N/A       N/A       N/A       N/A       -100%       N/A         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology       \$0       \$0       \$14,294       \$543       N/A       N/A       N/A       -96%         22900 Other Support Service, Instructional Staff       \$0       \$0       \$16,053       \$9,654       N/A       N/A       N/A       N/A         25590 Textbooks for Rent or Resale; Other Textbook Resale Services       \$0       \$4,801       \$0       \$0       \$0       N/A		\$0						
22350 Instruction, Related Technology; Systems Operations       \$0       \$0       \$0       \$0       N/A       N/A       N/A         22360 Instruction, Related Technology; Network Support       \$0       \$0       \$2,909       \$23,565       N/A       N/A       > 500%         22370 Instruction, Related Technology; Hardware Maintenance and Support       \$0       \$1,890       \$0       \$0       N/A       -100%       N/A         22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology       \$0       \$14,294       \$543       N/A       N/A       -96%         22900 Other Support Service, Instructional Staff       \$0       \$0       \$16,053       \$9,654       N/A       N/A       N/A       -40%         25590 Textbooks for Rent or Resale; Other Textbook Resale Services       \$0       \$4,801       \$0       \$0       \$0       N/A       -100%       N/A         26497 2007 Account Code - Teachers Retirement Fund       \$133,844       \$0       \$0       \$0       N/A       N/A       N/A         60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only       \$0       \$0       \$0       \$0       N/A       N/A       N/A		\$0	\$0		* -			
22360 Instruction, Related Technology; Network Support  22370 Instruction, Related Technology; Hardware Maintenance and Support  \$0 \$1,890 \$0 \$1,890 \$0 N/A \$1,996 \$1,890 \$0 N/A \$1,996 \$1,890 \$0 N/A \$1,996 \$1,996 \$1,890 \$0 N/A \$1,996		\$0	\$0	\$0				
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$1,890 \$0 \$N/A -100% N/A 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$14,294 \$543 N/A N/A -96% 22900 Other Support Service, Instructional Staff \$0 \$0 \$16,053 \$9,654 N/A N/A -40% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$0 \$4,801 \$0 \$0 N/A -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$133,844 \$0 \$0 \$0 N/A N/A N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only		\$0	\$0	\$2.909	**			
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$0 \$14,294 \$543 N/A N/A -96% 22900 Other Support Service, Instructional Staff \$0 \$0 \$16,053 \$9,654 N/A N/A -40% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$0 \$4,801 \$0 \$0 N/A -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$133,844 \$0 \$0 \$0 N/A N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$0 \$0 \$0 N/A N/A N/A		\$0	¥ *	\$0				
22900 Other Support Service, Instructional Staff  \$0 \$0 \$16,053 \$9,654 N/A N/A -40% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services  \$0 \$4,801 \$0 \$0 N/A -100% 26497 2007 Account Code - Teachers Retirement Fund  \$133,844 \$0 \$0 \$0 N/A N/A N/A  60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only  \$0 \$0 \$0 \$0 N/A N/A N/A		\$0		\$14.294	¥ -			
25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$0 \$4,801 \$0 \$N/A -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$133,844 \$0 \$0 \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$0 \$0 N/A N/A N/A		\$0			· ·			
26497 2007 Account Code - Teachers Retirement Fund \$133,844 \$0 \$0 \$0 N/A N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$0 \$0 N/A N/A N/A		\$0	* -	\$0				
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only \$0 \$0 N/A N/A N/A		* -	\$0	\$0	\$0			
			\$0	\$0	\$0			
	Student Academic Achievement Total	\$5,595,124	\$6,646,412	\$5,207,335	\$4,725,212	-16%	-29%	-9%

				Inc	rease from FY Incr	ease 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>
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$8,859	\$7,440	-\$3,968	\$0	-100%	-100%	N/A
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$3,030	\$0	N/A	N/A	-100%
21210 Guidance Services; Service Area Direction	\$35,253	\$0	\$0	<b>\$0</b>	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$79,086	\$107,486	\$61,861	\$86,518	9%	-20%	40%
21240 Guidance Services; Information Services			\$510	\$00,510 \$0	N/A	-20 / <sub>0</sub> N/A	-100%
•	<b>\$0</b>	\$0 \$0		* -			
21320 Health Services; Medical Services	\$0	\$0 \$50,000	\$526	\$288	N/A	N/A	-45%
21340 Health Services; Nurse Services	\$28,996	\$50,920	\$61,452	\$62,348	115%	22%	1%
21390 Health Services; Other Health Services	\$608	\$823	\$1,297	\$390	-36%	-53%	-70%
24100 Office of The Principal	\$380,667	\$579,082	\$634,059	\$602,512	58%	4%	-5%
24900 Other Support Services, School Administration	\$0	\$0	\$5,769	\$0	N/A	N/A	-100%
Student Instructional Support Total	\$533,469	\$745,752	\$764,537	\$752,056	41%	1%	-2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$14,000	\$23,181	\$8,077	\$12,000	-14%	-48%	49%
23150 Board of Education; Legal Services	\$12,209	\$17,048	\$16,711	\$0	-100%	-100%	-100%
23160 Board of Education; Promotion Expenses	\$1,093	\$1,258	\$280	-\$180	-116%	-114%	-164%
23190 Board of Education; Other Governing Body Services	\$7,012	\$14,485	\$17,674	\$1,190	-83%	-92%	-93%
23210 Executive Administration; Office of The Superintendent	\$76,011	\$115,493	\$245,168	\$221,090	191%	91%	-10%
23220 Executive Administration; Community Relations	\$2,083	\$4,463	\$2,970	\$0	-100%	-100%	-100%
23230 Executive Administration; Staff Relations and Negotiations	\$160	\$465	\$161	\$0	-100%	-100%	-100%
23290 Executive Administration; Other Executive Administration Services	\$540	\$4,197	\$0	\$0	-100%	-100%	N/A
25110 Fiscal Services; Office of The Business Manager	\$61,361	\$116,592	\$110,429	\$110,093	79%	-6%	0%
25110 Fiscal Services; Budgeting	\$01,301	\$5,195	\$110,429	\$110,093	N/A	-100%	N/A
25150 Fiscal Services; Payroll Services	<b>\$0</b>	\$748	\$6,816	\$6,000	N/A	> 500%	-12%
25160 Fiscal Services; Financial Accounting	\$13,500	\$12,684	\$6,000	\$3,000	-78%	-76%	-50%
25192 Other Fiscal Services; Petty Cash	\$13,300	\$12,004	\$0,000	\$3,000	N/A	N/A	N/A
	<b>\$0</b>	\$785			N/A	-100%	N/A
25195 Other Fiscal Services; Bank Account Service Charge 25199 Other Fiscal Services; Other	\$12,225	· ·	\$0 \$1.751	\$0 \$27.250	123%	37%	> 500%
		\$19,847 \$60,140	\$1,751	\$27,250	N/A	-100%	
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0 \$0	\$69,149	\$0 \$4.300	\$0 \$4.800	N/A		N/A
25400 Planning, Research, Development and Evaluation	<b>\$0</b>	\$1,800	\$1,300	\$1,800 \$4,800		0%	38%
25860 Administrative Technology Services; Hardware Maintenance And Support	<b>\$0</b>	\$4,000	\$0 ************************************	\$1,336 \$4,240	N/A	-67%	N/A
25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Services, Services Area Direction	\$0 \$270.857	\$0 \$426 F26	\$965	\$1,240 \$272.748	N/A	N/A	29%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$279,857	\$426,526	\$385,397	\$372,748	33%	-13%	-3%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$359,255	\$425,111	\$328,626	\$307,955	-14%	-28%	-6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,805	\$2,340	\$2,858	\$0	-100%	-100%	-100%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$183,196	\$101,165	\$57,632	\$158,530	-13%	57%	175%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,391	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$3,904	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,909	\$5,994	\$20,120	\$0	-100%	-100%	-100%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$11,791	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$58,394	\$41,658	\$68,530	\$57,305	-2%	38%	-16%
27010 Student Transportation; Service Area Direction	\$5,192	\$20,536	\$14,170	\$41,507	> 500%	102%	193%
27200 Student Transportation; Monitoring Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$19,753	\$27,836	\$55,735	\$70,151	255%	152%	26%
27400 Student Transportation; Purchase of School Buses	\$41,666	\$77,861	\$0	\$0	-100%	-100%	N/A
27500 Student Transportation; Insurance on Buses	\$5,540	\$4,548	\$0	\$0	-100%	-100%	N/A
27700 Student Transportation; Contracted Transportation Services	\$419,413	\$542,939	\$356,805	\$356,143	-15%	-34%	0%
27900 Student Transportation; Other Student Transportation Services	\$35,862	\$58,262	\$56,318	\$56,168	57%	-4%	0%
31200 Food Services Operations; Food Preparation and Dispensing	\$130,487	\$201,894	\$192,063	\$176,526	35%	-13%	-8%

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					Increase from FY	ncrease from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
31400 Food Services Operations; Food Purchases	\$116,692	\$161,318	\$226,588	\$220,688	89%	37%	-3%
31900 Other Food Services	\$10,552	\$14,271	\$21,407	\$17,147	63%	20%	-20%
Overhead and Operational Total	\$1,880,064	\$2,523,649	\$2,204,552	\$2,231,480	19%	-12%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$949	\$16,101	\$6,559	\$9,292	> 500%	-42%	42%
33400 Athletic Coaches	\$115,765	\$84,923	\$181,876	\$189,955	64%	124%	4%
33990 Other Community Services; Other	<b>\$0</b>	\$0	<b>\$0</b>	\$93,859	N/A	N/A	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$12,645	\$23,696	\$23,255	\$29,533	134%	25%	27%
43000 Facilities Acquisition and Construction; Professional Services	\$126,521	\$18,921	\$44,087	\$22,855	-82%	21%	-48%
44000 Facilities Acquisition and Construction; Educational Specifications Development	<b>\$0</b>	\$0	<b>\$0</b>	\$0	N/A	N/A	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$105,692	\$252,168	\$26,703	\$60,299	-43%	-76%	126%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$1,378	\$17,758	\$3,283	\$5,384	291%	-70%	64%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$3,000	\$12,000	N/A	N/A	300%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$20,400	\$3,790	\$3,750	N/A	-82%	-1%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$149,173	\$155,823	\$229,465	\$103,931	-30%	-33%	-55%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$83,516	\$100,165	\$80,569	\$79,653	-5%	-20%	-1%
51100 Debt Services; Principal on Debt; Bonds	\$846,200	\$205,000	\$315,812	\$346,500	-59%	69%	10%
51400 Debt Services; Principal on Debt; School Bus Loans	\$0	\$0	\$62,780	\$0	N/A	N/A	-100%
52100 Debt Services; Interest on Debt; Bonds	\$114,660	\$154,759	\$143,277	\$116,853	2%	-24%	-18%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$59,486	\$46,500	\$0	N/A	-100%	-100%
52400 Debt Services; Interest on Debt; School Bus Loans	\$0	\$0	\$1,277	\$0	N/A	N/A	-100%
Nonoperational Total	\$1,556,498	\$1,109,199	\$1,172,232	\$1,073,862	-31%	-3%	-8%
Prorated By Fund							
26491 2007 Account Code - PERF	\$32,889	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$437,496	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$53,856	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$742,534	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,309	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$2,628,130	<b>\$0</b>	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$3,898,215	\$0	\$0	\$0	N/A	N/A	N/A