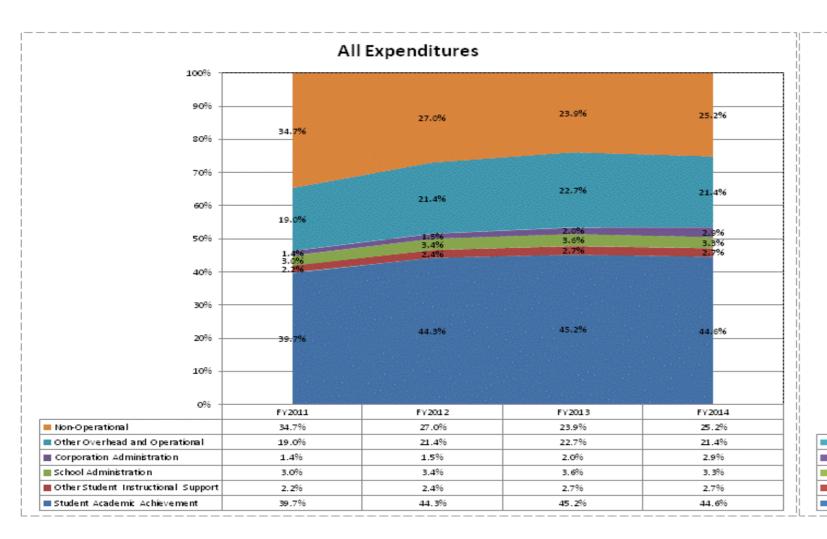
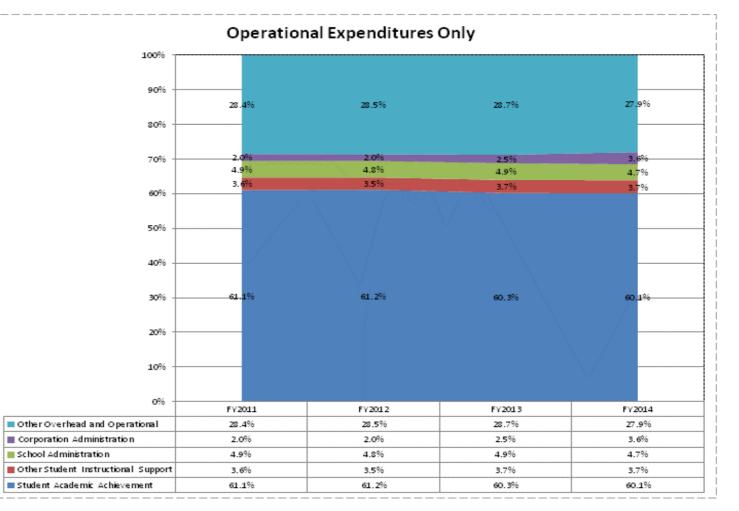
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Duneland School Corporation (6470)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$30,769,159	49.4%	\$28,947,665	46.1%	\$27,976,269	45.2%	\$28,771,731	44.6%
Student Instructional Support	\$3,810,971	6.1%	\$3,972,807	6.3%	\$3,861,239	6.2%	\$3,862,000	6.0%
Overhead and Operational	\$13,901,309	22.3%	\$15,172,925	24.2%	\$15,239,976	24.6%	\$15,684,651	24.3%
Nonoperational	\$13,807,033	22.2%	\$14,682,753	23.4%	\$14,802,630	23.9%	\$16,242,465	25.2%
Grand Total	\$62,288,472		\$62,776,150		\$61,880,114		\$64,560,847	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	55.5%	52.4%	51.5%	50.5%





Student Academic Achievement Student Achievement						Increase from FY	Increase from FY	Increase from
1100 Regular Programs; Elimany Regular Programs; Regular Regular Programs; Medicular Elimany Regular Programs; Elimany Regular Programs; Medicular Elimany Regular Programs; Elimany Regular Programs; Medicular Elimany Regular Programs; Regular Programs; Medicular Elimany Regular Programs; Regular Programs; Medicular Elimany Regular Programs; Regular Programs; Regular Programs; Regular	<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
11100 Regular Programs, Elementary \$7,726,336 \$10,986,738 \$10,153,844 \$10,591,236 36% -2% 33, 11200 Regular Programs, Middle-Unior High School \$4,873,216 \$8,852,567 \$8,357,689 \$3,86,616,022 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,873,181 \$1,975 \$3,975 \$								
11200 Regular Programs, Middle/Junior High \$2,403,322 \$3,367,359 \$3,366,307 \$3,357,153 \$40% -4% 0°V, 11300 Regular Programs, High School Academic Honors High Ability Student Programs \$43,260 \$8,356,637 \$5,356,138 \$40% -2% 3°V, 11355 \$8,200 \$8,300 \$8,300 \$1,300 \$2,000 \$								
1300 Regular Programs, High School 44,873,216 58,952,667 58,616,032 49% -2%								
11555 Regular Programs, High School, Academic Honors High Ability Student Programs \$84,600 \$92,700 \$81,900 \$59,200 .90% 28%								
1440 Vocational Education; Occupational Home Economics \$76,148 \$164,234 \$264,139 \$15,6118 100% 5-5% 415/147 Vocational Education; Disciplense Education Programs; Middle/Junior High School \$1,965 \$2,400 \$300 \$1,917 2-7% 2-0% 104%, 11620 \$1,965 \$2,400 \$300 \$1,917 2-7% 2-20% 104%, 11620 \$1,965 \$2,400 \$300 \$1,917 2-7% 2-20% 104%, 11620 \$1,965 \$2,400 \$300 \$300 \$1,917 2-7% 2-20% 104%, 11620 \$1,905								
11470 Vocational Education Stuniesas Education Programs; Middle/Junior High School \$0 \$57,961 \$0 \$0 \$0 \$0 \$1,917 \$2% \$20% \$1420 \$122 \$432 \$143 \$120 \$121 \$121 \$121 \$121 \$121 \$121 \$121 \$121 \$122 \$143 \$122 \$143 \$122 \$143 \$123 \$143 \$123 \$143 \$121		-						
11620 Regular Programs; Alternative Education Programs; High School \$0 \$57,961 \$0 \$0 \$NA -100%				\$264,139				
11430 Régular Programs; Allernative Education Programs; High School \$39,40 \$110,3001 \$46,739 \$30,176 .089% .711% .255% .		\$1,965		\$940	\$1,917			
12110 Gried and Talented; Gried and Talented \$33,404 \$103,001 \$46,739 \$30,176 \$-59% \$-71% \$-35% \$10.00 \$22% \$269 \$90% \$0.00	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$57,961	\$0	\$0	N/A	-100%	N/A
12350 Physical Impairment; Homebound \$8,357 \$2,447 \$5,597 \$11,069 32% 289% 98% 12500 Chier Special Programs \$200 Chier Special Programs	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$182,129	\$123	\$432	N/A		250%
12520 Culturally Different; Compensatory \$6,056 \$0 \$0 \$0 \$-100% NIA NIA 1200 Other Special Programs; Advanced Adult Education \$280,005 \$181,655 \$174,083 \$193,727 \$31% \$74, \$40. \$40. \$40. \$40. \$40. \$40. \$40. \$40.	12110 Gifted And Talented; Gifted and Talented	\$93,404	\$103,001	\$46,739	\$30,176	-68%	-71%	-35%
12900 Other Special Programs \$280,200 \$181,653 \$174,083 \$193,727 \$31%, 77 \$11%, 77 \$11%, 11% \$1200 Adult/Continuing Education Programs; Elementary \$24,481 \$111,800 \$31,010 \$11,121 \$87% \$90 \$64,481 \$114,200	12350 Physical Impairment; Homebound	\$8,357	\$2,847	\$5,597	\$11,069	32%	289%	98%
13200 Adult/Continuing Education Programs; Advanced Adult Education \$4,573 \$13,377 \$0 \$0 \$100% \$-100% \$-100% \$-14000 \$-14000 \$-1	12520 Culturally Different; Compensatory	\$6,036	\$0	\$0	\$0	-100%	N/A	N/A
14100 Summer Schoel Programs; HeldineUnior High School \$12,135 \$24,308 \$11,180 \$31,010 \$11,121 \$7% \$-99% \$-64% \$1400 \$1400 \$130,000 \$130,000 \$130,000 \$150,000 \$150,000 \$250 \$150,000 \$250 \$150,000 \$250 \$250 \$-15% \$22% \$150,000 \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250 \$250 \$-15% \$250	12900 Other Special Programs	\$280,290	\$181,653	\$174,083	\$193,727	-31%	7%	11%
14200 Summer School Programs; High School \$21,135 \$24,308 \$0 \$0 \$-100% \$100% \$100		\$4,573	\$13,377	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School 1530,805 1592,702 1594,698 1562,205 25% -15% 2% 15200 Payments to Other Governmental Units Within State; Transfer Tuition 586,766 586,834 1546,056 5137,497 100% 58% -46% 1700 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar 1300 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educati 52,450,474 52,033,671 52,335,566 52,559,589 4% 26% 10% 17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education; Interlocal Agreements 5126,890 5252,446 5246,014 5235,566 52,559,589 4% 26% 10% 17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education; Interlocal Agreements 5126,890 5252,446 5246,014 5268,003 111% 65% 9% 22120 Improvement of Instruction and Curriculum Development 517,372 516,511 527,954 528,809 72% 81% 77% 22130 Improvement of Instruction instruction and Curriculum Development 517,673 589,918 522,172 526,418 43% 71% 19% 22130 Improvement of Instruction instructional Staff Training 571,673 589,918 522,172 526,418 43% -71% 19% 22130 Improvement of Instruction instructional Staff Training 571,673 589,918 522,172 526,418 43% -72% 19% 22220 Library/Medical Services; Service Area Direction 589,594 5108,873 530,645 530,500 -56% -72% 19% 22220 Library/Medical Services; Servicic Area Direction 589,594 5108,873 530,645 530,500 -56% -72% 19% 22220 Library/Medical Services; Educational Television 517,888 597,699 520,722 545,077 -27% -54% 117% 22220 Library/Medical Services; Educational Television 517,888 517,889 520,972 548,077 -27% -54% 117% -22220 Library/Medical Services; Educational Television 518,688 518,318 518,318 518,318 518,318 518,318 518,318 518,318 51	14100 Summer School Programs; Elementary	\$82,481	\$111,800	\$31,010	\$11,121	-87%	-90%	-64%
16200 Preventive Remediation \$88,708 \$88,348 \$146,066 \$137,497 \$109, \$69% \$-8% \$-44% \$1700 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shai 1700 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shai 1700 Payments to Other Governmental Units Within State; John Services and Supply; Special Educat 171400 Payments to Other Governmental Units Within State; John Services and Supply; Special Educat 171400 Payments to Other Governmental Units Within State; John Services and Supply; Special Education; Service Area Direction Service	14200 Summer School Programs; Middle/Junior High School	\$21,135	\$24,308	\$0	\$0	-100%	-100%	N/A
17100 Payments to Other Governmental Units Within State; Transfer Tuition \$281,408 \$233,546 \$379,140 \$214,041 \$-24% \$-3% \$-44% \$1700 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shat 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shat 17500 Payments to Other Governmental Units Within State; Special Educat \$2,450,474 \$2,033,671 \$2,335,566 \$2,559,589 4% 26% 10	14300 Summer School Programs; High School	\$130,805	\$192,702	\$159,469	\$163,205	25%	-15%	2%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shat 17400 Payments to Other Governmental Units Within State; Joint Services and Supply, Special Educat \$2,245,474 \$2,333,671 \$2,335,656 \$2,559,589 4% 175% 17	16200 Preventive Remediation	\$68,706	\$86,834	\$146,056	\$137,497	100%	58%	-6%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat \$2,450,474 \$2,03,671 \$2,335,566 \$2,595,859 4% 26% 10% 17500 Payments to Other Governmental Units Within State; Special Education; Interfocal Agreements \$0 \$153,167 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$281,408	\$233,546	\$379,140	\$214,041	-24%	-8%	-44%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$0	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$25,662	\$10,521	\$17,629	\$22,240	-13%	111%	26%
22110 Improvement of Instruction; Service Area Direction	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$2,450,474	\$2,033,671	\$2,335,566	\$2,559,589	4%	26%	10%
22120 Improvement of Instruction; Instruction and Curriculum Development \$17,372 \$16,511 \$27,954 \$29,809 72% 81% 7% 22130 Improvement of Instruction; Instruction and Start Training \$71,673 \$89,918 \$22,172 \$26,418 63%	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$153,167	\$0	\$0	N/A	-100%	N/A
22130 Improvement of Instruction; Instructional Staff Training \$71,673 \$89,918 \$22,172 \$26,418 6-3% -71% 19% 22190 Improvement of Instruction; Other Improvement of Instruction; Other Improvement of Instructions \$44,653 \$27,300 \$18,331 \$19,746 4-43% -228% 8% 2210 Library/Media Services; Service Area Direction \$89,594 \$108,878 \$30,645 \$30,500 -56% -72% 0% 22220 Library/Media Services; School Library \$768,358 \$1,208,577 \$1,127,203 \$1,133,179 47% -6% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4% 17% -4%	22110 Improvement of Instruction; Service Area Direction	\$126,890	\$252,446	\$246,261	\$268,003	111%	6%	9%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$34,653 \$27,300 \$18,331 \$19,746 -43% -22% 88% 22210 InstryMedia Services; School Library \$768,358 \$1,208,577 \$1,127,203 \$1,133,179 47% -6% 17% -6% 17% -22220 LibraryMedia Services; School Library \$768,358 \$1,208,577 \$1,127,203 \$1,133,179 47% -6% 17% -6% 17% -22220 LibraryMedia Services; Educational Television \$1,865 \$91 \$90 \$20,732 \$45,077 -27% -54% 117% -22240 LibraryMedia Services; Educational Television \$1,865 \$91 \$90 \$00 -100% -100% N/A 22310 Instruction, Rolated Technology; Survice Supervision and Administration \$0 \$146,727 \$580,209 \$578,529 N/A 294% 0.0% -22320 Instruction, Rolated Technology; Student Learning Centers \$0 \$225,293 \$342,176 \$374,234 N/A 229% 77% -22320 Instruction, Related Technology; Student Learning Centers \$0 \$225,293 \$342,176 \$374,234 N/A 229% 77% -22300 100% -100% N/A -100% -10	22120 Improvement of Instruction; Instruction and Curriculum Development	\$17,372	\$16,511	\$27,954	\$29,809	72%	81%	7%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$34,653 \$27,300 \$18,331 \$19,746 -43% -22% 88% 22210 InstryMedia Services; School Library \$768,358 \$1,208,577 \$1,127,203 \$1,133,179 47% -6% 17% -6% 17% -22220 LibraryMedia Services; School Library \$768,358 \$1,208,577 \$1,127,203 \$1,133,179 47% -6% 17% -6% 17% -22220 LibraryMedia Services; Educational Television \$1,865 \$91 \$90 \$20,732 \$45,077 -27% -54% 117% -22240 LibraryMedia Services; Educational Television \$1,865 \$91 \$90 \$00 -100% -100% N/A 22310 Instruction, Rolated Technology; Survice Supervision and Administration \$0 \$146,727 \$580,209 \$578,529 N/A 294% 0.0% -22320 Instruction, Rolated Technology; Student Learning Centers \$0 \$225,293 \$342,176 \$374,234 N/A 229% 77% -22320 Instruction, Related Technology; Student Learning Centers \$0 \$225,293 \$342,176 \$374,234 N/A 229% 77% -22300 100% -100% N/A -100% -10	22130 Improvement of Instruction; Instructional Staff Training	\$71,673	\$89,918	\$22,172	\$26,418	-63%	-71%	19%
22220 Library/Media Services; School Library \$768,358 \$1,208,577 \$1,127,203 \$1,133,179 47% -6% 11%	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$34,653	\$27,300	\$18,331	\$19,746	-43%	-28%	8%
22230 Library/Media Services; Audiovisual \$61,788 \$97,699 \$20,732 \$45,077 -27% -54% 117%	22210 Library/Media Services; Service Area Direction	\$69,594	\$108,878	\$30,645	\$30,500	-56%	-72%	0%
22240 Library/Media Services; Educational Television \$1,865 \$591 \$0 \$0 \$100% \$10	22220 Library/Media Services; School Library	\$768,358	\$1,208,577	\$1,127,203	\$1,133,179	47%	-6%	1%
22240 Library/Media Services; Educational Television \$1,865 \$591 \$0 -100% -100% NIA 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$0 \$146,727 \$580,209 \$578,529 NIA 229% 72% 22320 Instruction, Related Technology; Butwork Support \$0 \$225,293 \$432,176 \$774,224 NIA 229% 72% 22330 Instruction, Related Technology; Herwork Support \$448,317 \$500,000 \$0 \$0 -100% -100% NIA 22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$114,474 \$70,01 \$70,01 \$70,062 NIA -30% -2% 22380 Instruction, Related Technology; Perofessional Development for Instruction, Focused Technology \$0 \$133 \$0 \$0 NIA -100% NIA 22390 Instruction, Related Technology; Perofessional Development for Instruction, Focused Technology; Brothology \$0 \$133 \$0 \$0 NIA -100% NIA 22900 Other Support Service Related Technology; Professional Development for Instructional State Professional Development for Instructional		\$61,788				-27%	-54%	117%
22310 Instruction, Related Technology; Technology Service Supervision and Administration \$0 \$146,727 \$580,209 \$578,529 NA 294% 0% 22320 Instruction, Related Technology; Student Learning Centers \$0 \$225,293 \$432,176 \$741,234 N/A 229% 72% 22360 Instruction, Related Technology; Network Support \$448,317 \$500,000 \$0 \$0 -100% -100% N/A 22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$114,474 \$72,071 \$70,962 N/A -38% -2% 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$114,474 \$72,071 \$70,962 N/A -38% -2% 2380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$114,474 \$72,071 \$70,962 N/A -38% -2% 2380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0 \$114,474 \$72,071 \$70,962 N/A -38% -2% 2380 Onter Support Service, Instructional Staff \$0 \$14,094 \$4,388 N/A N/A \$100% N/A 2990 Other Support Service, Instructional Staff \$0 \$1,065 \$0 \$0 N/A -100% N/A 25520 Textbooks for Rent or Resale; Other Textbook Repairs \$0 \$5,065 \$2,99 \$229,656 \$1,165 N/A -78% -99% 25560 Textbooks for Rent or Resale; Other Textbook Resale Services \$850,941 \$689,621 \$384,125 \$455,348 -46% -34% 19% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$850,941 \$689,621 \$384,125 \$455,348 -46% -34% 19% 26497 2007 Account Code - Teachers Retirement Fund \$947,992 \$0 \$0 \$0 N/A N/A N/A N/A Student Academic Achievement Total \$947,992 \$0 \$0 \$0 N/A N/A N/A N/A Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$75,680 \$37,590 \$48,717 \$50,077 -33% 35% 4% 21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,045,948		\$1,865				-100%	-100%	N/A
22320 Instruction, Related Technology; Student Learning Centers \$0 \$225,293 \$432,176 \$741,234 N/A 229% 72%	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$146,727	\$580,209	\$578,529	N/A	294%	0%
22360 Instruction, Related Technology; Network Support \$448,317 \$500,000 \$0 \$0 \$-100% \$-100% \$-100% \$-120% \$-		\$0					229%	72%
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$114,474 \$72,071 \$70,962 N/A -38% -2%		\$448,317						
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology \$0				\$72,071	\$70,962	N/A	-38%	-2%
22900 Other Support Service, Instructional Staff \$0 \$0 \$0 \$4,094 \$4,388 N/A N/A 7%		\$0				N/A		
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$0 \$1,065 \$0 \$0 \$N/A \$1,00% N/A \$25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$5,299 \$229,656 \$1,165 N/A \$1,65 N								
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0			\$1,065				-100%	
25560 Textbooks for Rent or Resale; Textbooks and Workbooks 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$0 \$0 \$0 \$0 \$40 N/A N/A N/A N/A Student Academic Achievement Fund \$1947,992 \$0 \$0 \$0 N/A N/A N/A N/A N/A N/A N/A Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction 21120 Attendance and Social Work Services; Attendance Services 21220 Guidance Services; Counseling Services 2130 Guidance Services; Appraisal Services 314,372 \$80,341 \$0 \$13,336 \$18,336 \$-8% -16% 0% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks 325,994 \$1,040,948 \$1,075,500 \$17,383 -49% -78% N/A \$123,029 \$124,524 46% -2% 120% 21240 Guidance Services; Appraisal Services 324,372 \$80,341 \$0 \$17,383 -49% -78% N/A \$124,024 Guidance Services; Information Services 319,937 \$21,889 \$18,336 \$18,336 \$-8% -16% 0%		•		· ·	· · · · · · · · · · · · · · · · · · ·			
25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		•						
\$947,992 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
Student Academic Achievement Total \$22,020,962 \$28,947,665 \$27,976,269 \$28,771,731 31% -1% 3% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$75,680 \$37,590 \$48,717 \$50,707 -33% 35% 4% 21120 Attendance and Social Work Services; Attendance Services \$85,066 \$126,487 \$123,029 \$124,524 46% -2% 1% 21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,075,500 \$1,098,072 68% 5% 2% 21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%		·						
Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$75,680 \$37,590 \$48,717 \$50,707 -33% 35% 4% 21120 Attendance and Social Work Services; Attendance Services \$85,066 \$126,487 \$123,029 \$124,524 46% -2% 1% 21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,075,500 \$1,098,072 68% 5% 2% 21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%		•	•		-			
21110 Attendance and Social Work Services; Service Area Direction \$75,680 \$37,590 \$48,717 \$50,707 -33% 35% 4% 21120 Attendance and Social Work Services; Attendance Services \$85,066 \$126,487 \$123,029 \$124,524 46% -2% 1% 21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,075,500 \$1,098,072 68% 5% 2% 21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%		, ,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
21110 Attendance and Social Work Services; Service Area Direction \$75,680 \$37,590 \$48,717 \$50,707 -33% 35% 4% 21120 Attendance and Social Work Services; Attendance Services \$85,066 \$126,487 \$123,029 \$124,524 46% -2% 1% 21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,075,500 \$1,098,072 68% 5% 2% 21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%	Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services \$85,066 \$126,487 \$123,029 \$124,524 46% -2% 1% 21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,075,500 \$1,098,072 68% 5% 2% 21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%		\$75,680	\$37,590	\$48,717	\$50,707	-33%	35%	4%
21220 Guidance Services; Counseling Services \$653,294 \$1,040,948 \$1,075,500 \$1,098,072 68% 5% 2% 21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%								
21230 Guidance Services; Appraisal Services \$34,372 \$80,341 \$0 \$17,383 -49% -78% N/A 21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%	·	-						
21240 Guidance Services; Information Services \$19,937 \$21,889 \$18,336 \$18,336 -8% -16% 0%								

					Increase from FY Inc	crease from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	2006	2009	previous year
21340 Health Services; Nurse Services	\$215,791	\$379,934	\$380,791	\$400,861	86%	6%	5%
21390 Health Services; Other Health Services	\$10,323	\$2,581	\$6,155	\$2,187	-79%	-15%	-64%
24100 Office of The Principal	\$1,373,543	\$2,011,622	\$2,040,335	\$1,978,646	44%	-2%	-3%
24900 Other Support Services, School Administration	\$99,634	\$269,414	\$167,377	\$168,284	69%	-38%	1%
Student Instructional Support Total	\$2,569,640	\$3,972,807	\$3,861,239	\$3,862,000	50%	-3%	0%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$33,059	\$69,908	\$94,045	\$96,250	191%	38%	2%
23150 Board of Education; Legal Services	\$26,087	\$36,147	\$20,022	\$15,368	-41%	-57%	-23%
23160 Board of Education; Promotion Expenses	\$11,386	\$9,173	\$4,511	\$324	-97%	-96%	-93%
23190 Board of Education; Other Governing Body Services	\$41,973	\$35,506	\$12,215	\$17,752	-58%	-50%	45%
23210 Executive Administration; Office of The Superintendent	\$156,725	\$241,107	\$244,760	\$306,611	96%	27%	25%
23220 Executive Administration; Community Relations	\$31,320	\$54,769	\$54,856	\$73,644	135%	34%	34%
25110 Fiscal Services; Office of The Business Manager	\$197,985	\$391,593	\$282,330	\$296,239	50%	-24%	5%
25140 Fiscal Services; Receiving and Disbursing Funds	\$50,353	\$3,361	\$702	\$0	-100%	-100%	-100%
25150 Fiscal Services; Payroll Services	\$4,578	\$35,526	\$33,244	\$32,720	> 500%	-8%	-2%
25160 Fiscal Services; Financial Accounting	\$0	\$50,598	\$44,666	\$49,869	N/A	-1%	12%
25191 Other Fiscal Services; Refund of Revenue	\$54,214	\$2,915	\$567	\$1,640	-97%	-44%	189%
25193 Other Fiscal Services; Printed Forms	\$710	\$2,018	\$2,615	\$3,593	406%	78%	37%
25195 Other Fiscal Services; Bank Account Service Charge	\$531	\$390	\$385	\$2,365	345%	> 500%	> 500%
25199 Other Fiscal Services; Other	\$0	\$920	\$409	\$2,400	N/A	161%	487%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$47,074	\$20,870	\$21,198	N/A	-55%	2%
25300 Printing, Publishing, and Duplicating Services	\$7,457	\$6,621	\$2,712	\$16,110	116%	143%	494%
25400 Planning, Research, Development and Evaluation	\$0	\$0	\$4,565	\$269	N/A	N/A	-94%
25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$72,596	\$133,425	N/A	N/A	84%
25750 Personnel Services; Health Services	\$5,814	\$8,881	\$3,105	\$3,277	-44%	-63%	6%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$929	N/A	N/A	N/A
25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$215,947	\$548,137	N/A	N/A	154%
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$52,223	\$0	\$0	N/A	-100%	N/A
25840 Administrative Technology Services; Systems Operations	\$0	\$8,098	\$0	\$0	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0	\$83,787	\$35,325	\$114,725	N/A	37%	225%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$96,362	\$58,602	\$52,785	N/A	-45%	-10%
25870 Administrative Technology Services; Professional Development Costs For Administrative Technology	\$0	\$14,059	\$0	\$0	N/A	-100%	N/A
25890 Other Technology Services	\$0	\$271,708	\$0 \$0	\$5,445	N/A	-98%	N/A
25920 Ditch Assessments	\$1 7 5	\$0	\$0	\$16,991	> 500%	N/A	N/A
25990 Other Support Services, Central	\$0	\$0	\$0	\$85,443	N/A	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$44,400	\$84,106	\$48,670	\$58,857	33%	-30%	21%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,247,717	\$6,019,472	\$5,611,462	\$5,802,760	37%	-4%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$475,463	\$551,533	\$516,807	\$560,108	18%	2%	8%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$735,104	\$675,778	\$769,724	\$440,120	-40%	-35%	-43%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$537	\$073,778	\$103,724	\$440,120	N/A	N/A	N/A
26499 2007 Account Code - Other	\$97,381	\$0	\$0	\$0 \$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$21,331	\$13,221	\$29,926	\$26,443	24%	100%	-12%
26600 Operation and Maintenance of Plant Services; Security Services	\$70,111	\$117,046	\$84,252	\$113,417	62%	-3%	35%
26700 Operation and Maintenance of Plant Services; Insurance	\$248,942	\$225,021	\$296,847	\$321,533	29%	43%	8%
26800 Operation and Maintenance of Plant Services; Insurance 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$6,576	\$225,021 \$7,132	\$290,047 \$4,216	\$1,979	-70%	-72%	-53%
					70%	-72% 24%	
27010 Student Transportation; Service Area Direction	\$192,821 \$1,217,004	\$264,319 \$1,860,785	\$289,819 \$1,869,109	\$327,358 \$1,072,516			13%
27100 Student Transportation; Vehicle Operation	\$1,217,904	\$1,869,785 \$03,335	\$1,868,198 \$1,23,554	\$1,972,516	62%	5% 10%	6% -1 7 %
27200 Student Transportation; Monitoring Services	\$0 \$597.353	\$93,325	\$123,554 \$4,043,547	\$102,870	N/A	10%	-17%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$587,353 \$450,835	\$625,222 \$577,407	\$1,013,547	\$852,862	45%	36%	-16%
27400 Student Transportation; Purchase of School Buses	\$450,825	\$577,407	\$552,290	\$521,743	16%	-10%	-6%

					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>	previous year
27500 Student Transportation; Insurance on Buses	\$100,178	\$57,024	\$75,529	\$67,734	-32%	19%	-10%
27700 Student Transportation; Contracted Transportation Services	\$4,440	\$6,225	\$3,386	\$405	-91%	-93%	-88%
27900 Student Transportation; Other Student Transportation Services	\$50,574	\$70,996	\$113,209	\$138,990	175%	96%	23%
31100 Food Services Operations; Service Area Direction	\$0	\$128,140	\$140,828	\$154,005	N/A	20%	9%
31200 Food Services Operations; Food Preparation and Dispensing	\$739,585	\$875,545	\$897,640	\$883,912	20%	1%	-2%
31300 Food Services Operations; Food Delivery	\$0	\$10,881	\$11,853	\$9,281	N/A	-15%	-22%
31400 Food Services Operations; Food Purchases	\$898,024	\$1,207,579	\$1,273,154	\$1,270,728	42%	5%	0%
31900 Other Food Services	\$154,416	\$170,427	\$306,014	\$159,523	3%	-6%	-48%
Overhead and Operational Total	\$10,966,050	\$15,172,925	\$15,239,976	\$15,684,651	43%	3%	3%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$1,791	\$0	\$0	N/A	-100%	N/A
33200 Community Recreation	\$158,650	\$269,937	\$244,332	\$194,062	22%	-28%	-21%
33300 Civic Services	\$0	\$0	\$0	\$766	N/A	N/A	N/A
33400 Athletic Coaches	\$312,375	\$372,707	\$317,808	\$362,064	16%	-3%	14%
33910 High School Band Uniforms	\$0	\$0	\$30,797	\$0	N/A	N/A	-100%
33990 Other Community Services; Other	\$1,177	\$2,923	\$713	\$0	-100%	-100%	-100%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$192,313	\$317,154	\$166,437	\$259,620	35%	-18%	56%
43000 Facilities Acquisition and Construction; Professional Services	\$230,614	\$229,672	\$111,430	\$140,034	-39%	-39%	26%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$2,244,390	\$2,011,199	\$932,395	\$2,135,995	-5%	6%	129%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$627,297	\$703,648	N/A	N/A	12%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$110,970	\$35,534	\$62,940	\$36,892	-67%	4%	-41%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,344,891	\$1,542,590	\$1,702,974	\$1,809,714	35%	17%	6%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$763,024	\$647,419	\$781,213	\$578,245	-24%	-11%	-26%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$3,775	\$0	\$0	\$90,012	> 500%	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$710,000	\$880,000	\$1,650,000	\$2,600,000	266%	195%	58%
51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$275,176	\$1,477,820	\$483,637	N/A	76%	-67%
52100 Debt Services; Interest on Debt; Bonds	\$502,558	\$717,819	\$461,117	\$551,934	10%	-23%	20%
52200 Debt Services; Interest on Debt; Temporary Loans	\$56,195	\$423,279	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$24,355	\$82,154	N/A	N/A	237%
53100 Debt Services; Lease Rental; Buildings; Principal	\$6,943,056	\$6,946,000	\$4,640,000	\$4,795,000	-31%	-31%	3%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,558,175	\$1,404,875	N/A	N/A	-10%
59100 Other Debt Services Obligations; Registrars Fee	\$8,508	\$8,554	\$10,525	\$13,813	62%	61%	31%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$2,302	\$0	N/A	N/A	-100%
60700 Nonprogramed Charges; Scholarships	\$0	\$1,000	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$13,582,496	\$14,682,753	\$14,802,630	\$16,242,465	20%	11%	10%
Prorated By Fund							
26491 2007 Account Code - PERF	\$525,149	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,796,229	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$236,857	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$9,726,652	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$7,294	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$857,144	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$13,149,325	\$0	\$0	\$0			N/A
			•	•			