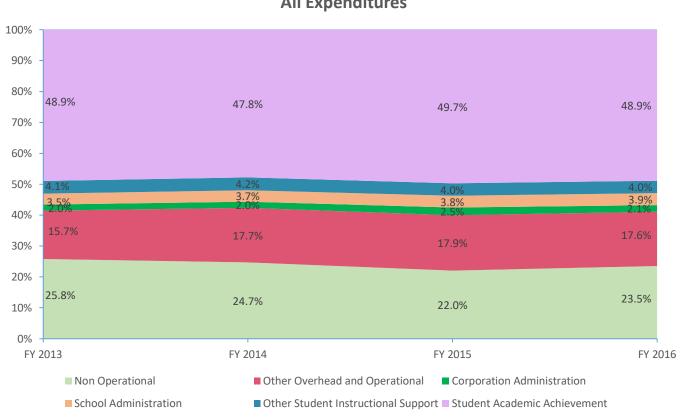
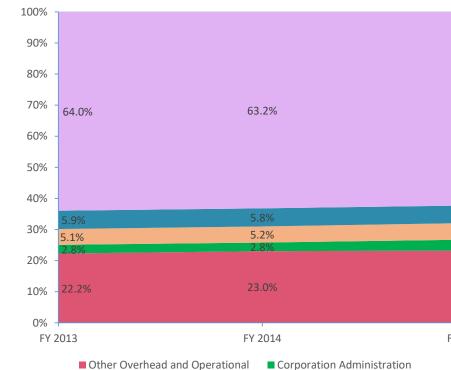
Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$60,602,399	52.8%	\$62,231,355	44.3%	\$65,398,946	48.9%	\$64,014,912	47.8%	\$69,148,106	49.7%	\$66,193,539	48.9%
Student Instructional Support	\$9,353,302	8.2%	\$10,145,099	7.2%	\$10,226,025	7.7%	\$10,544,547	7.9%	\$10,908,221	7.8%	\$10,704,984	7.9%
Total	\$69,955,701	61.0%	\$72,376,454	51.5%	\$75,624,971	56.6%	\$74,559,458	55.7%	\$80,056,327	57.5%	\$76,898,523	56.8%

Non Instructional Expenditures													
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016		
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Overhead and Operational	\$21,677,346	18.9%	\$38,464,428	27.4%	\$23,531,821	17.6%	\$26,319,622	19.6%	\$28,421,283	20.4%	\$26,705,147	19.7%	
Non Operational	\$23,117,700	20.1%	\$29,634,801	21.1%	\$34,485,212	25.8%	\$33,093,415	24.7%	\$30,663,530	22.0%	\$31,863,876	23.5%	
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	
Total	\$44,795,046	39.0%	\$68,099,229	48.5%	\$58,017,033	43.4%	\$59,413,036	44.3%	\$59,084,814	42.5%	\$58,569,024	43.2%	
Grand Total	\$114,750,747		\$140,475,683		\$133,642,004		\$133,972,495		\$139,141,141		\$135,467,547		





■ Other Student Instructional Support ■ Student Academic Achievement

Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category. Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place. Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

All Expenditures

Operational Expenditures Only³

62.3%	63.6%
5.6%	5.6%
5.3%	5.4%
3.5%	3.0%
23.2%	22.4%
Y 2015	FY 20

School Administration

)16

		Bartholomew Con School Corp (365)					Pr	ercent Chang	e
						-	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2009 to 2016 338.8% 36.7% 0.0% 8.1% -0.4% -20.1% NA 111.0% -17.8% -37.3% -17.2% -18.1% 1.2% -100.0% -29.0% NA NA 9032.6% -17.0% -90.7% 37.5% -89.2% -74.2% -34.3% -34.5% -85.0% 56.4% -19.3% 18.3% -100.0% -34.0% -11.8% -100.0% -21.6% 11.8% -100.0% -27.2% -100.0% -19.1% -27.2% -100.0% -51.8%	2016
		Student Academic Achievement							
11025	Regular Programs	Non Special Education Preschool	\$0	\$42,794	\$210,425	\$187,791	NA		-10.8%
11050	Regular Programs	Full Day Kindergarten	\$431,408	\$1,944,347	\$2,706,103	\$2,657,344	516.0%		-1.8%
11100	Regular Programs	Elementary	\$14,040,178	\$18,655,127	\$18,546,197	\$18,657,141	32.9%		0.6%
11200	Regular Programs	Middle/Junior High	\$4,680,994	\$6,080,793	\$6,410,957	\$6,572,229	40.4%		2.5%
11300	Regular Programs	High School	\$7,870,950	\$11,925,491	\$11,918,523	\$11,877,308	50.9%		-0.3%
11410	Regular Programs	Vocational Education - Agriculture A	\$0	\$66,577	\$51,381	\$53,197	NA		3.5%
11420	Regular Programs	Vocational Education - Agriculture B	\$40,656	\$0	\$0	\$0	-100.0%		NA 5.4.200
11430 11440	Regular Programs	Vocational Education - Distributive Education	\$4,156 \$210,207	\$4,817	\$22,248	\$10,166	144.6%		-54.3%
11440 11450	Regular Programs	Vocational Education - Health Occupations	\$319,307	\$506,444 \$651,271	\$412,095 \$525 868	\$416,296 \$408 582	30.4% -6.4%		1.0% -22.3%
11450 11470	Regular Programs	Vocational Education - Consumer and Homemaking Vocational Education - Business Education	\$436,430 \$32,827	\$651,371 \$3,421	\$525,868 \$3,521	\$408,582 \$2,832	-0.4% -91.4%		-22.3% -19.6%
11470	Regular Programs	Vocational Education - Industrial Education A	\$32,827 \$1,065,574	\$5,421 \$1,600,604	\$5,521 \$1,351,120	\$2,852 \$1,310,951	23.0%		-19.6%
11480	Regular Programs Regular Programs	Vocational Education - Cooperative Education	\$1,003,374 \$0	\$1,000,004 \$6,902	\$1,331,120 \$7,374	\$1,310,931 \$6,985	23.0% NA		-5.3%
11510	Regular Programs	Vocational Education - Area School Participation	\$0 \$0	\$0,902 \$3,203	\$7,374 \$0	\$0,985 \$0	NA		-5.5% NA
11520	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$332,573	\$583,567	\$456,333	\$414,547	24.6%		-9.2%
11610	Regular Programs	Alternative Education Programs - Elementary	\$9,415	\$0	50,555 \$0	\$0	-100.0%		5.276 NA
11630	Regular Programs	Alternative Education Programs - High School	\$0	\$0	\$2,649	\$687	NA		-74.0%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$0	\$1,997	\$171	\$182,370	NA		106768.1%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$405,405	\$675,957	\$608,081	\$561,312	38.5%		-7.7%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$216,500	\$265,218	\$31,187	\$24,760	-88.6%		-20.6%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$451,182	\$1,234,388	\$1,539,291	\$1,696,979	276.1%		10.2%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$652,665	\$813,747	\$150,687	\$87,720	-86.6%		-41.8%
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$0	\$438,607	\$106,577	\$113,080	NA		6.1%
12330	Special Programs	Physical Impairment - Visual Impairment	\$66,912	\$109,804	\$72,242	\$72,117	7.8%	-34.3%	-0.2%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$354,737	\$563,443	\$447,019	\$369,081	4.0%	-34.5%	-17.4%
12350	Special Programs	Physical Impairment - Homebound	\$112,286	\$371,392	\$45,062	\$55,621	-50.5%	-85.0%	23.4%
12410	Special Programs	Emotional Disabilities - Full Time	\$435 <i>,</i> 599	\$598,037	\$918,211	\$935 <i>,</i> 375	114.7%	56.4%	1.9%
12510	Special Programs	Culturally Different - Communication Disorders	\$31,229	\$165,041	\$132,312	\$133,156	326.4%	-19.3%	0.6%
12520	Special Programs	Culturally Different - Compensatory	\$212,164	\$452,340	\$761,499	\$535,051	152.2%	18.3%	-29.7%
12610	Special Programs	Learning Disability	\$0	\$190,513	\$0	\$0	NA	-100.0%	NA
12710	Special Programs	Equal Opportunity At Risk	\$148,675	\$380,688	\$297,341	\$251,143	68.9%	-34.0%	-15.5%
12810	Special Programs	Special Education Preschool	\$273,657	\$369,950	\$422,840	\$289,924	5.9%		-31.4%
12900	Special Programs	Other Special Programs	\$3,401,997	\$4,831,583	\$5,797,352	\$5,402,003	58.8%		-6.8%
13100	Adult/Continuing Education Programs	Instruction	\$627,862	\$562,333	\$528,472	\$470,263	-25.1%		-11.0%
13300	Adult/Continuing Education Programs	Occupational Programs	\$19,290	\$0	\$689	\$0	-100.0%		-100.0%
13600	Adult/Continuing Education Programs	Special Interest Programs	\$5,760	\$370	\$0	\$0	-100.0%		NA
13900	Adult/Continuing Education Programs	Other Adult/Continuing Ed. Program	\$34,639	\$31,238	\$29,174	\$25,257	-27.1%		-13.4%
14100	Summer School Programs	Elementary	\$180,563	\$275,492	\$161,221	\$200,444	11.0%		24.3%
14200	Summer School Programs	Middle/Junior High School	\$22,957	\$28,877	\$0	\$0	-100.0%		NA 5 ooí
14300	Summer School Programs	High School	\$181,825	\$173,910	\$64,104	\$60,304	-66.8%		-5.9%
15100	Enrichment Programs	Non-Credit	\$0 ¢111 200	\$27,006	\$0 ¢100 700	\$0 ¢105 407	NA F 20/		NA
16100	Remediation	Remediation Testing	\$111,296	\$301,789	\$100,799	\$105,407	-5.3%		4.6%
16200	Remediation	Preventive Remediation Transfer Tuition	\$59,623	\$99,882	\$40,857	\$40,174 ¢0	-32.6%		-1.7%
17100 17400	Payments to Other Governmental Units Within State Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$0 \$355,594	\$9,068 \$210,511	\$0 \$209,239	\$0 \$207,844	NA -41.6%	-100.0% -1.3%	NA -0.7%
17400	Payments to Other Governmental Units Within State	Other	\$353,594 \$150	\$210,511 \$0	\$209,239 \$0	\$207,844 \$0	-41.0%	-1.5% NA	-0.7 % NA
22110	Instruction	Imp. of Instruction - Service Area Direction	\$111,820	\$0 \$36,625	ېن \$786,624	\$855 <i>,</i> 498	-100.0 <i>%</i> 665.1%	2235.8%	8.8%
22110	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$615,751	\$30,025 \$817,032	\$780,024 \$373,095	\$855,498 \$397,657	-35.4%	-51.3%	8.8% 6.6%
22120	Instruction	Imp. of Instruction - Instructional Staff Training	\$34,232	\$817,052 \$319,804	\$373,095 \$319,888	\$397,637 \$321,683	-55.4% 839.7%	-51.5%	0.6%
22130	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$32,528	\$319,804 \$21,982	\$438,213	\$321,085 \$407,910	1154.0%	0.0 <i>%</i> 1755.7%	-6.9%
22130	Instruction	Library/Media Services - Service Area Direction	\$32,528 \$0	\$21,982 \$75	\$438,213 \$0	\$407,910 \$293	1154.0% NA	291.1%	-0.9% NA
22210	Instruction	Library/Media Services - School Library	\$0 \$715,653	\$1,051,102	\$967,055	\$921,713	28.8%	-12.3%	-4.7%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$1,498	\$1,031,102 \$0	\$07,055 \$0	\$921,713 \$0	-100.0%	-12.5% NA	-4.776 NA
22290	Instruction	Library/Media Services - Other Educational Media Services	\$0	\$0 \$0	\$31,694	\$26,964	100.076 NA	NA	-14.9%
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21130Students21140Students21140Students21190Students21210Students21220Students21230Students21230Students21300Students21310Students21320Students21320Students21320Students21320Students21420Students21520Students21520Students21620Students21710Students21810Students21990Students21900Students24100School Administrat	Attend. & Social Work Serv Social Work Services Attend. & Social Work Serv Pupil Accounting Attend. & Social Work Serv Other Guidance Services - Service Area Direction Guidance Services - Counseling Services Guidance Services - Appraisal Services	\$0 \$80 \$0 \$103,952 \$1,876,302	\$121,563 \$0 \$0 \$0	\$113,733 \$0 \$0	\$116,665 \$0	NA		-2.7%	
21140Students21190Students21210Students21220Students21230Students2130Students2130Students21310Students21320Students21320Students21320Students21320Students21320Students21320Students21340Students21520Students21520Students21620Students21710Students21810Students21990Students21900Students24100School Administrat	Attend. & Social Work Serv Pupil Accounting Attend. & Social Work Serv Other Guidance Services - Service Area Direction Guidance Services - Counseling Services Guidance Services - Appraisal Services	\$80 \$0 \$103,952 \$1,876,302	\$0 \$0 \$0	\$0 \$0	\$0		-4.0%		
21190Students21210Students21210Students21220Students21230Students21300Students21310Students21320Students21320Students21340Students21420Students21520Students21620Students21710Students21900Students214100School Administrat	Attend. & Social Work Serv Other Guidance Services - Service Area Direction Guidance Services - Counseling Services Guidance Services - Appraisal Services	\$0 \$103,952 \$1,876,302	\$0 \$0	\$0		100 00/		2.6%	
21210Students21220Students21230Students21290Students21310Students21320Students21320Students21340Students21420Students21520Students21620Students21710Students21810Students21990Students21990Students21900Students	Guidance Services - Service Area Direction Guidance Services - Counseling Services Guidance Services - Appraisal Services	\$103,952 \$1,876,302	\$0	•		-100.0%		NA	
21220Students21230Students21290Students21310Students21320Students21340Students21520Students21520Students21620Students21710Students21810Students21990Students21990School Administrat	Guidance Services - Counseling Services Guidance Services - Appraisal Services	\$1,876,302	-		\$6,564	NA		NA	
21230Students21290Students21310Students21320Students21340Students21420Students21520Students21620Students21710Students21990Students21990School Administrat	Guidance Services - Appraisal Services			\$0	\$0	-100.0%		NA	
21290Students21310Students21320Students21340Students21420Students21520Students21520Students21620Students21710Students21900Students21990Students24100School Administrat		560	\$2,348,045	\$2,136,708	\$2,074,406	10.6%		-2.9%	
21310Students21320Students21340Students21420Students21520Students21620Students21710Students21810Students21990Students24100School Administrat		-	\$4,215	\$0	\$0	-100.0%		NA	
21320Students21340Students21420Students21520Students21620Students21710Students21810Students21990Students24100School Administrat	Guidance Services - Other Guidance Services	\$178,820	\$9,610	\$0	\$75	-100.0%		NA	
21340Students21420Students21520Students21620Students21710Students21810Students21990Students24100School Administrat	Health Services - Service Area Direction	\$0	\$0	\$42	\$449	NA		968.5%	
21420Students21520Students21620Students21710Students21810Students21990Students24100School Administrat	Health Services - Medical Services	\$1,284	\$11,394	\$1,596	\$1,574	22.6%		-1.4%	
21520Students21620Students21710Students21810Students21990Students24100School Administrat	Health Services - Nurse Services	\$304,726	\$529,574	\$579,915	\$588,054	93.0%		1.4%	
21620Students21710Students21810Students21990Students24100School Administrat	Psychological Services - Psychological Testing	\$280,709	\$377,344	\$346,806	\$400,807	42.8%		15.6%	
21710Students21810Students21990Students24100School Administrat	Speech Path. & Audio. Serv Speech Pathology Services	\$637,014	\$946,158	\$990,455	\$884,359	38.8%		-10.7%	
21810Students21990Students24100School Administrat	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$462,627	\$478,590	\$466,230	NA		-2.6%	
21990Students24100School Administrat	Physical Therapy Services - Service Area Direction	\$0	\$175,822	\$209,271	\$195,712	NA		-6.5%	
24100 School Administrat	Special Ed. Administration - Service Area Direction	\$342,036	\$211,976	\$485,804	\$487,230	42.4%	129.9%	0.3%	
	Other Support Services Students - Other Student Services	\$2,578	\$0	\$0	\$0	-100.0%	NA	NA	
24900 School Administra	Office of The Principal	\$2,666,182	\$4,417,077	\$4,918,268	\$4,866,711	82.5%	10.2%	-1.0%	
	Other Support Services - School Admin.	\$284,970	\$386,402	\$382,100	\$397,385	39.4%	2.8%	4.0%	
	Student Instructional Support Total	\$6,768,122	\$10,145,099	\$10,908,221	\$10,704,984	58.2%	79.0% NA -100.0% 23.6% -100.0% -4.3% -100.0% -94.4% NA 6.4% 109.3% 18.9% -4.0% NA -11.7% -100.0% -99.2% NA -11.7% -100.0% -99.2% NA -11.7% -100.0% -11.7% -100.0% -11.7% -100.0% -39.2% NA -36.2% 11.0% 6.2% -10.2% 2.8% -39.1% 38.9% -22.8% -100.0% 16.8% NA -3.6% 342.4%	-1.9%	
	Overhead and Operational								
23110 General Administra	Board of Education - Service Area Direction	\$67,378	\$61,846	\$30,153	\$37,639	-44.1%	-39.1%	24.8%	
23150 General Administra	Board of Education - Legal Services	\$63,351	\$65 <i>,</i> 555	\$74,454	\$91,075	43.8%	38.9%	22.3%	
23160 General Administra	Board of Education - Promotion Expenses	\$863	\$553	\$346	\$427	-50.5%	-22.8%	23.3%	
23190 General Administra	Board of Education - Other Governing Body Services	\$0	\$50,606	\$0	\$0	NA	-100.0%	NA	
23210 General Administra	Executive Administration - Office of The Superintendent	\$250,369	\$249,560	\$260,240	\$291,600	16.5%	16.8%	12.1%	
23220 General Administra	Executive Administration - Community Relations	\$75,798	\$0	\$0	\$0	-100.0%	NA	NA	
23230 General Administra	Executive Administration - Staff Relations and Negotiations	\$178,667	\$263,291	\$185,928	\$253,747	42.0%	-3.6%	36.5%	
23290 General Administra	Executive Administration - Other Executive Admin. Services		\$667	\$11,159	\$2,951	NA	342.4%	-73.6%	
25110 Central Services	Fiscal Services - Office of The Business Manager	\$417,135	\$626,720	\$658,370	\$675,247	61.9%		2.6%	
25130 Central Services	Fiscal Services - Budgeting	(\$188)	\$0	\$0	\$0	100.0%	NA	NA	
25140 Central Services		\$0	\$3,969	\$0	\$0	NA	-100.0%	NA	
25160 Central Services	Fiscal Services - Receiving and Disbursing Funds	\$0	\$695	\$0	\$80	NA	-88.5%	NA	
25170 Central Services		\$6,946	\$0	\$1,331	\$0	-100.0%	NA	-100.0%	
25191 Central Services	Fiscal Services - Financial Accounting	\$3,030,492	\$175,466	\$7,887	\$6,445	-99.8%	-96.3%	-18.3%	
25193 Central Services	Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing		\$316	\$944	\$767	591.0%	143.1%	-18.7%	
25195 Central Services	Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue	S111	\$4,955	\$19,523	\$38,969	1271.8%	686.5%	99.6%	
25196 Central Services	Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue Fiscal Services - Other - Printed Forms	\$111 \$2.841	\$2,715	\$3,162	\$3,005	1271.070 NA	10.7%	-5.0%	
25199 Central Services	Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue	\$111 \$2,841 \$0	52.715	~0,±02	\$0,005 \$0	-100.0%	-100.0%	0.070	

							P	ercent Change	
						-	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
25220	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$2,372	\$0	\$0	\$0	-100.0%	NA	NA
25300	Central Services	Printing, Pub., and Duplicating Services	\$104,942	\$133,248	\$138,346	\$99,761	-4.9%	-25.1%	-27.9%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$18,611	\$10,280	\$125,102	\$34,014	82.8%	230.9%	-72.8%
25600	Central Services	Public Information Services	\$0	\$200	\$0	\$0	NA	-100.0%	NA
25740	Central Services	Personnel Services - Noninstructional Personnel Training	\$2,659	\$0	\$0	\$0	-100.0%	NA	NA
25750	Central Services	Personnel Services - Health Services	\$556	\$0	\$0	\$0	-100.0%	NA	NA
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$1,064,832	\$1,813,681	\$1,176,069	NA	10.4%	-35.2%
25890	Central Services	Other Technology Services	\$0	\$0	\$118,275	\$113,471	NA	NA	-4.1%
25910	Central Services	Other Supp. Serv. Cent. Serv Judgments	\$0	\$0	\$0	\$89	NA	NA	NA
25940	Central Services	Other Supp. Serv. Cent. Serv Settlements	\$0	\$0	\$0	\$38,800	NA	NA	NA
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$25,058	\$12,636	\$34,674	\$43,546	73.8%	244.6%	25.6%
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$59,839	\$91,310	\$63,572	\$66,140	10.5%	-27.6%	4.0%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$5,761,788	\$7,836,613	\$7,442,564	\$7,145,029	24.0%	-8.8%	-4.0%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$116,683	\$142,794	\$135,676	\$108,971	-6.6%	-23.7%	-19.7%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$1,618,111	\$3,263,884	\$3,573,378	\$3,110,929	92.3%	-4.7%	-12.9%
26499	Category not Specified	Other - 2007 Account Code	\$864,151	\$0	\$0	\$0	-100.0%	NA	NA
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$159,549	\$151,707	NA	NA	-4.9%
26700	Operation and Maintenance of Plant Services	Insurance	\$319,807	\$15,644,347	\$1,267,177	\$1,157,389	261.9%	-92.6%	-8.7%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$0	\$0	\$180	NA	NA	NA
27010	Student Transportation	Service Area Direction	\$239,886	\$215,719	\$399,623	\$463,036	93.0%	114.6%	15.9%
27100	Student Transportation	Vehicle Operation	\$1,913,525	\$3,285,044	\$3,650,863	\$3,570,545	86.6%	8.7%	-2.2%
27200	Student Transportation	Monitoring Services	\$176,706	\$598,214	\$367,785	\$377,321	113.5%	-36.9%	2.6%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$367,828	\$638,609	\$855,010	\$1,221,177	232.0%	91.2%	42.8%
27400	Student Transportation	Purchase of School Buses	\$277,090	\$33	\$1,528,541	\$1,316,500		3955729.3%	-13.9%
27500	Student Transportation	Insurance on Buses	\$97,128	\$145,355	\$207,862	\$254,461	162.0%	75.1%	22.4%
27900	Student Transportation	Other Student Transportation Services	\$39,629	\$34,049	\$47,125	\$53,094	34.0%	55.9%	12.7%
31100	Food Services Operations	Service Area Direction	\$155,167	\$193,979	\$204,293	\$211,601	36.4%	9.1%	3.6%
31200	Food Services Operations	Food Preparation and Dispensing	\$1,236,975	\$1,785,546	\$2,220,402	\$2,098,860	69.7%	17.5%	-5.5%
31300	Food Services Operations	Food Delivery	\$43,522	\$0	\$0	\$0	-100.0%	NA	NA
31400	Food Services Operations	Food Purchases	\$1,549,503	\$1,847,706	\$2,814,289	\$2,490,504	60.7%	34.8%	-11.5%
31400 31900	Food Services Operations	Other Food Services	\$1,549,503 \$0	\$12,541	\$0	\$0	60.7% NA	34.8% -100.0%	-11.5% NA
	•	Other Food Services	\$1,549,503				60.7%	34.8%	-11.5%
	Food Services Operations	Other Food Services perational Total	\$1,549,503 \$0	\$12,541	\$0	\$0	60.7% NA	34.8% -100.0%	-11.5% NA
	Food Services Operations	Other Food Services	\$1,549,503 \$0 \$19,086,223	\$12,541	\$0	\$0	60.7% NA	34.8% -100.0%	-11.5% NA
31900	Food Services Operations Overhead and Op	Other Food Services perational Total Non Operational	\$1,549,503 \$0	\$12,541 \$38,464,428	\$0 \$28,421,283	\$0 \$26,705,147	60.7% NA 39.9%	34.8% -100.0% -30.6%	-11.5% NA -6.0% NA
31900 33100	Food Services Operations Overhead and Op Community Service Operations	Other Food Services Derational Total Non Operational Direction of Community Services	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0	\$12,541 \$38,464,428 \$0	\$0 \$28,421,283 \$0	\$0 \$26,705,147 \$0	60.7% NA 39.9% -100.0%	34.8% -100.0% - 30.6% NA	-11.5% NA -6.0% NA
31900 33100 33200	Food Services Operations Overhead and Op Community Service Operations Category not Specified	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation	\$1,549,503 \$0 \$19,086,223 \$19,193	\$12,541 \$38,464,428 \$38,464,428 \$38,464,428 \$38,464,428 \$38,464,428 \$38,464,428 \$38,464,428 \$38,464,428	\$0 \$28,421,283 \$0 \$0	\$0 \$26,705,147 \$0 \$0	60.7% NA 39.9% -100.0% NA	34.8% -100.0% - 30.6% NA -100.0%	-11.5% NA -6.0% NA NA
31900 33100 33200 33300	Food Services Operations Overhead and Op Community Service Operations Category not Specified Category not Specified	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$6,176	\$12,541 \$38,464,428 \$0 \$0 \$6,950 \$0	\$0 \$28,421,283 \$0 \$0 \$0 \$0	\$0 \$26,705,147 \$0 \$0 \$0	60.7% NA 39.9% -100.0% NA -100.0%	34.8% -100.0% - 30.6% NA -100.0% NA	-11.5% NA -6.0% NA NA
31900 33100 33200 33300 33400 33940	Food Services Operations Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$6,176 \$645,125 \$0	\$12,541 \$38,464,428 \$0 \$6,950 \$0 \$6,959 \$0 \$274	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$0 \$13,800 \$0	60.7% NA 39.9% -100.0% NA -100.0% 26.1%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0%	-11.5% NA -6.0% NA NA NA -0.5% NA
31900 33100 33200 33300 33400	Food Services Operations Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063	\$12,541 \$38,464,428 \$0 \$6,950 \$0 \$659,559 \$274 \$62,988	\$0 \$28,421,283 \$0 \$0 \$0 \$817,567 \$0 \$122,254	\$0 \$26,705,147 \$0 \$0 \$0 \$813,800 \$0 \$234,416	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA	34.8% -100.0% - 30.6% NA -100.0% NA -5.3%	-11.5% NA -6.0% NA NA -0.5% NA 91.7%
31900 33100 33200 33300 333400 33940 33990 40100	Food Services Operations Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified	Other Food Services Derational Total Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306	\$12,541 \$38,464,428 \$0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$813,800 \$0 \$234,416 \$1,675,430	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2%	-11.5% NA -6.0% NA NA -0.5% NA 91.7%
31900 33100 33200 33300 33400 33940 33990 40100 41000	Food Services Operations Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$84,000	\$12,541 \$38,464,428 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0	\$0 \$28,421,283 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0	\$0 \$26,705,147 \$0 \$0 \$0 \$813,800 \$0 \$234,416 \$1,675,430 \$0	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2% -100.0%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA	-11.5% NA -6.0% NA NA NA -0.5% NA 91.7% -2.8% NA
31900 33100 33200 33300 333400 33940 33990 40100	Food Services Operations Overhead and Op Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$84,000 \$380,982	\$12,541 \$38,464,428 \$0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$813,800 \$0 \$234,416 \$1,675,430	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3%	-11.5% NA -6.0% NA NA NA -0.5% NA 91.7% -2.8%
31900 33100 33200 33300 33400 33940 33990 40100 41000 43000	Food Services Operations Overhead and Op Overhead and Op Community Service Operations Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified	Other Food Services Derational Total Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev.	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$645,125 \$0 \$645,125 \$0 \$34,063 \$1,696,306 \$34,000 \$380,982 (\$16,842)	\$12,541 \$38,464,428 \$0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0	\$0 \$28,421,283 \$0 \$0 \$0 \$17,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0	\$0 \$26,705,147 \$ 0 \$0 \$0 \$0 \$813,800 \$0 \$234,416 \$1,675,430 \$0 \$636,853 \$0	60.7% NA 39.9% -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4%	-11.5% NA -6.0% NA NA -0.5% NA 91.7% -2.8% NA 111.9%
31900 33100 33200 33300 33400 33940 33990 40100 41000 41000 43000 44000 45100	Food Services Operations Overhead and Operations Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Building Acquisition, Construction and Improvement	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv.	\$1,549,503 \$0 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,000 \$380,982 (\$16,842) \$5,222,719	\$12,541 \$38,464,428 \$ 0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307	\$0 \$28,421,283 \$ 0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$9,012,262	\$0 \$26,705,147 \$ 0 \$0 \$0 \$0 \$813,800 \$0 \$813,800 \$0 \$1,675,430 \$0 \$636,853 \$0 \$636,853 \$0 \$0	60.7% NA 39.9% -100.0% -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0% 55.4%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA 2.0%	-11.5% NA -6.0% NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA -9.9%
31900 33100 33200 33300 33400 33940 33990 40100 41000 43000 44000	Food Services Operations Overhead and Op Overhead and Op Community Service Operations Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified	Other Food Services Derational Total Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev.	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$645,125 \$0 \$645,125 \$0 \$34,063 \$1,696,306 \$34,000 \$380,982 (\$16,842)	\$12,541 \$38,464,428 \$0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0	\$0 \$28,421,283 \$0 \$0 \$0 \$17,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$813,800 \$0 \$234,416 \$1,675,430 \$0 \$636,853 \$0	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA	-11.5% NA -6.0% NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA
31900 33100 33200 33200 33300 33400 33940 33990 40100 41000 43000 44000 45100 45200	Food Services Operations Overhead and Op Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement	Other Food Services Perational Total Porection of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,000 \$380,982 (\$16,842) \$5,222,719 \$796,144	\$12,541 \$38,464,428 \$ 0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,954,579 \$824,677	\$0 \$28,421,283 \$ 0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$9,012,262 \$105,643	\$0 \$26,705,147 \$ 0 \$0 \$0 \$0 \$1,675,430 \$1,675,430 \$0 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2% -1.2% -100.0% 67.2% 100.0% 55.4% -62.6%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA 2.0% -63.9%	-11.5% NA -6.0% NA NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA 111.9% NA -9.9% 181.8%
31900 33100 33200 33300 33400 33940 33990 40100 41000 41000 41000 45100 45200 45300	Food Services OperationsOverhead and OperationsCommunity Service OperationsCategory not SpecifiedCategory not SpecifiedCategory not SpecifiedOther Community ServicesOther Community ServicesCategory not SpecifiedCategory not SpecifiedCategory not SpecifiedCategory not SpecifiedCategory not SpecifiedCategory not SpecifiedCategory not SpecifiedBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and Improvement	Other Food Services perational Total Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts Skilled Craft Employees	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,063 \$1,696,306 \$380,982 (\$16,842) \$5,222,719 \$796,144 \$904,884	\$12,541 \$38,464,428 \$ 0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$7,954,579 \$824,677 \$1,251,385	\$0 \$28,421,283 \$ 0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$300,570 \$0 \$300,570 \$0 \$1,724,015 \$0 \$1,724,015 \$0 \$1,724,015 \$0 \$1,724,015 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$1,724,015 \$0 \$0 \$0 \$1,05,70 \$0 \$0 \$0,570 \$0 \$0 \$1,05,673 \$0 \$0 \$1,05,673 \$0 \$0 \$0 \$1,05,673 \$0 \$0 \$0 \$1,05,673 \$0 \$0 \$0 \$0 \$1,05,673 \$0 \$0 \$0 \$0 \$0 \$0,570 \$0 \$0 \$0,570 \$0 \$0 \$0 \$0,570 \$0 \$0 \$0,570 \$0 \$0 \$0,570 \$0 \$0 \$0,5643 \$1,27,1,360	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$813,800 \$0 \$813,800 \$0 \$234,416 \$1,675,430 \$0 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677 \$1,319,247 \$0	60.7% NA 39.9% -100.0% -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0% 55.4% -62.6% 45.8%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA -43.4% NA 2.0% -63.9% 5.4%	-11.5% NA -6.0% NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA -9.9% 181.8% 3.8% -100.0%
31900 33100 33200 33300 33300 33400 33940 33990 40100 41000 41000 43000 45100 45100 45100 45200 45300	Food Services Operations Overhead and Operations Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Building Acquisition, Construction and Improvement	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts Skilled Craft Employees Sports Facilities Purchase of Moveable Equipment	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$645,125 \$0 \$34,063 \$34,063 \$1,696,306 \$34,063 \$1,696,306 \$380,982 (\$16,842) \$5,222,719 \$796,144 \$904,884 \$0 \$275,921	\$12,541 \$38,464,428 \$ 0 \$ 0 \$ 6,950 \$ 0 \$ 859,559 \$ 274 \$ 62,988 \$ 1,671,115 \$ 0 \$ 1,124,307 \$ 0 \$ 1,124,307 \$ 0 \$ 7,954,579 \$ 824,677 \$ 1,251,385 \$ 0 \$ 717,871	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$9,012,262 \$105,643 \$1,271,360 \$18,573 \$132,307	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$0 \$813,800 \$234,416 \$1,675,430 \$0 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677 \$1,319,247 \$0 \$328,955	60.7% NA 39.9% -100.0% 26.1% NA -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0% 55.4% -62.6% 45.8% NA	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA 2.0% -63.9% 5.4% NA	-11.5% NA -6.0% NA NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA 111.9% NA -9.9% 181.8% 3.8% -100.0% 148.6%
31900 33100 33200 33200 33300 33400 33940 33940 33990 40100 41000 41000 41000 45000 45100 45100 45100 45100 45300 45400 45300 45400 46000	Food Services Operations Overhead and Operations Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Building Acquisition, Construction and Improvement Category not Specified Category not Specified	Other Food Services Derational Total Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts Skilled Craft Employees Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,063 \$1,696,306 \$380,982 (\$16,842) \$5,222,719 \$796,144 \$904,884 \$0 \$275,921 \$1,524,577	\$12,541 \$38,464,428 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,1251,385 \$0 \$717,871 \$2,162,768	\$0 \$28,421,283 \$ 0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$300,570 \$0 \$300,570 \$0 \$105,643 \$1,271,360 \$18,573 \$132,307 \$583,277	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$813,800 \$0 \$813,800 \$0 \$234,416 \$1,675,430 \$0 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677 \$1,319,247 \$0 \$328,955 \$908,319	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0% 67.2% 100.0% 55.4% -62.6% 45.8% NA 19.2%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA -43.4% NA 2.0% -63.9% 5.4% NA -54.2%	-11.5% NA -6.0% NA NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA -9.9% 181.8% 3.8% -100.0% 148.6% 55.7%
31900 33100 33200 33200 33300 33400 33940 33990 40100 41000 41000 43000 44000 45100 45200 45200 45200 45400	Food Services Operations Overhead and Op Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Category not Specified	Other Food Services Derational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts Skilled Craft Employees Sports Facilities Purchase of Moveable Equipment	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,063 \$1,696,306 \$84,000 \$380,982 (\$16,842) \$5,222,719 \$796,144 \$904,884 \$0 \$275,921 \$1,524,577 \$184,091	\$12,541 \$38,464,428 \$ 0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$1,124,307 \$1,124,307 \$1,251,385 \$0 \$7,954,579 \$824,677 \$1,251,385 \$0 \$7,17,871 \$2,162,768 \$226,920	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$9,012,262 \$105,643 \$1,271,360 \$18,573 \$132,307 \$583,277 \$0	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$1,675,430 \$1,675,430 \$1,675,430 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677 \$1,319,247 \$0 \$328,955 \$908,319 \$0	60.7% NA 39.9% -100.0% -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0% 55.4% -62.6% 45.8% NA 19.2% -40.4%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA -43.4% NA 2.0% -63.9% 5.4% NA -54.2% -58.0%	-11.5% NA -6.0% NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA -9.9% 181.8% 3.8% -100.0% 148.6% 55.7% NA
31900 33100 33200 33200 33300 33400 33940 33990 40100 41000 41000 43000 44000 45100 45200 45200 45200 45400 45400 45400 45900 51100	Food Services Operations Overhead and Operations Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Building Acquisition, Construction and Improvement Category not Specified Category not Specified	Other Food Services perational Total Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts Skilled Craft Employees Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,063 \$1,696,306 \$380,982 (\$16,842) \$5,222,719 \$796,144 \$904,884 \$904,884 \$0 \$275,921 \$1,524,577 \$184,091 \$2,610,000	\$12,541 \$38,464,428 \$0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,124,307 \$0 \$1,251,385 \$0 \$2,162,768 \$226,920 \$3,810,000	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$17,567 \$0 \$122,254 \$1,724,015 \$0 \$1,274,015 \$0 \$300,570 \$0 \$9,012,262 \$105,643 \$1,271,360 \$18,573 \$132,307 \$583,277 \$0 \$4,995,000	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$813,800 \$0 \$234,416 \$1,675,430 \$0 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677 \$1,319,247 \$1,319,247 \$1,319,247 \$0 \$328,955 \$908,319 \$0 \$5,160,000	60.7% NA 39.9% -100.0% 26.1% NA -100.0% 26.1% -12% -100.0% 67.2% 100.0% 55.4% -62.6% 45.8% NA 19.2% -40.4% -100.0%	34.8% -100.0% -30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA 2.0% -63.9% 5.4% NA -54.2% -58.0% -100.0%	-11.5% NA -6.0% NA NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA -9.9% 181.8% 3.8% -100.0% 148.6% 55.7% NA 3.3%
31900 33100 33200 33200 33300 33400 33940 33990 40100 41000 41000 43000 45100 45100 45200 45200 45400 45400 45400 45400 45400	Food Services Operations Overhead and Operations Community Service Operations Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Category not Specified	Other Food Services Decrational Total Decreational Total Non Operational Direction of Community Services Community Recreation Civic Services Athletic Coaches Child Care Services Other Service Area Direction Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Energy Savings Contracts Skilled Craft Employees Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds	\$1,549,503 \$0 \$19,086,223 \$19,086,223 \$19,193 \$0 \$19,193 \$0 \$6,176 \$645,125 \$0 \$34,063 \$1,696,306 \$34,063 \$1,696,306 \$84,000 \$380,982 (\$16,842) \$5,222,719 \$796,144 \$904,884 \$0 \$275,921 \$1,524,577 \$184,091	\$12,541 \$38,464,428 \$ 0 \$0 \$6,950 \$0 \$859,559 \$274 \$62,988 \$1,671,115 \$0 \$1,124,307 \$1,124,307 \$1,124,307 \$1,251,385 \$0 \$7,954,579 \$824,677 \$1,251,385 \$0 \$7,17,871 \$2,162,768 \$226,920	\$0 \$28,421,283 \$0 \$0 \$0 \$0 \$817,567 \$0 \$122,254 \$1,724,015 \$0 \$300,570 \$0 \$300,570 \$0 \$9,012,262 \$105,643 \$1,271,360 \$18,573 \$132,307 \$583,277 \$0	\$0 \$26,705,147 \$0 \$0 \$0 \$0 \$1,675,430 \$1,675,430 \$1,675,430 \$636,853 \$0 \$636,853 \$0 \$8,116,302 \$297,677 \$1,319,247 \$0 \$328,955 \$908,319 \$0	60.7% NA 39.9% -100.0% NA -100.0% 26.1% NA 588.2% -1.2% -100.0% 67.2% 100.0% 55.4% -62.6% 45.8% NA 19.2% -40.4% -100.0% 97.7%	34.8% -100.0% - 30.6% NA -100.0% NA -5.3% -100.0% 272.2% 0.3% NA -43.4% NA -43.4% NA 2.0% -63.9% 5.4% NA -54.2% -58.0% -100.0% 35.4%	-11.5% NA -6.0% NA NA -0.5% NA 91.7% -2.8% NA 111.9% NA -9.9% 181.8% 3.8% -100.0% 148.6% 55.7% NA

						_	Ре	rcent Change	
							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
53150	Lease Rental	Buildings-Interest	\$0	\$2,571,765	\$1,828,788	\$1,748,738	NA	-32.0%	-4.4%
59200	Other Debt Services Obligations	Bank Fee	\$0	\$1,500	\$11,248	\$8,063	NA	437.5%	-28.3%
60700	Category not Specified	Scholarships	\$0	\$27,443	\$300	\$2,000	NA	-92.7%	566.7%
		Non Operational Total	\$22,570,118	\$29,634,801	\$30,663,530	\$31,863,876	41.2%	7.5%	3.9%
		Prorated by Fund							
26491 - SAA	NA	PERF - 2007 Account Code	\$301,455	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$40,602	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$167,382	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$46,984	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$2,826,865	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$488,747	\$0	\$0	\$0	NA	NA	NA
26492 - 0&0	NA	Social Security - 2007 Account Code	\$458,314	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$97,727	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$161,331	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$28,631	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$55,459	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$2,506	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$11,458,902	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$1,970,297	\$0	\$0	\$0	NA	NA	NA
26494 - 0&0	NA	Group Insurance - 2007 Account Code	\$1,873,690	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$396,000	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$33,727	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$6,034	\$0	\$0	\$0	NA	NA	NA
26496 - 0&0	NA	Unemployment Compensation - 2007 Account Code	\$3,223	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$515	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$277,116	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$50,868	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$33,054	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$3,851	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$20,783,282	\$0	\$0	\$0	NA	NA	NA