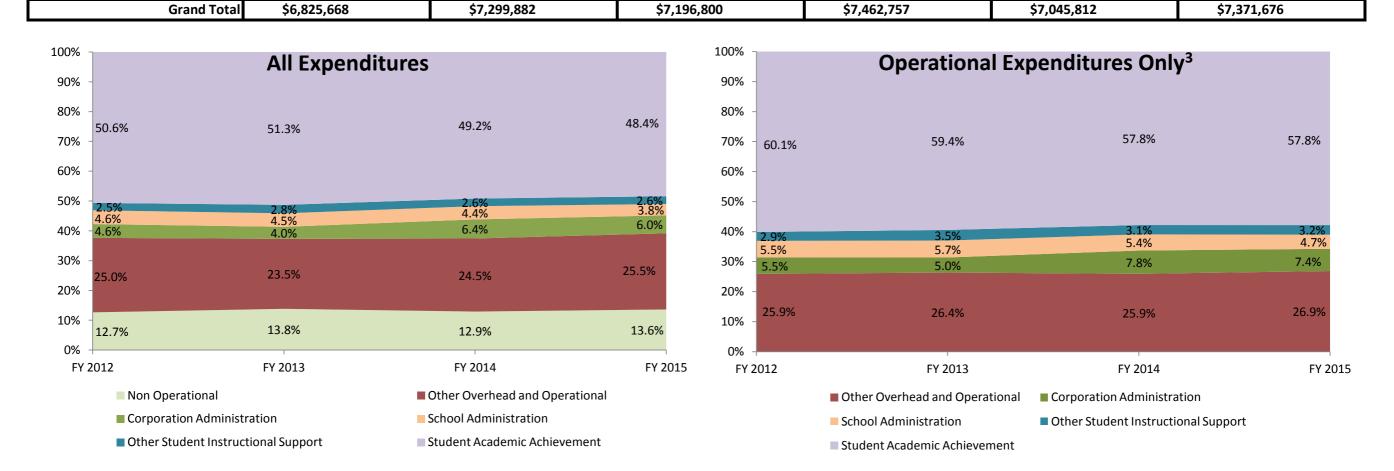
Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$3,447,101	50.5%	\$3,708,688	50.8%	\$3,643,288	50.6%	\$3,827,470	51.3%	\$3,463,961	49.2%	\$3,567,941	48.4%
Student Instructional Support	\$454,312	6.7%	\$587,228	8.0%	\$511,420	7.1%	\$550,158	7.4%	\$493,470	7.0%	\$473,020	6.4%
Total	\$3,901,412	57.2%	\$4,295,916	58.8%	\$4,154,709	57.7%	\$4,377,628	58.7%	\$3,957,431	56.2%	\$4,040,961	54.8%

Non Instructional Expenditures												
	FY 2006 ¹ Amount % of Total		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
			Amount	% of Total	Amount % of Total		Amount % of Total		Amount % of Total		Amount	% of Total
Overhead and Operational	\$1,770,643	25.9%	\$2,160,015	29.6%	\$2,131,397	29.6%	\$2,052,322	27.5%	\$2,178,362	30.9%	\$2,325,995	31.6%
Non Operational	\$1,153,613	16.9%	\$843,950	11.6%	\$910,695	12.7%	\$1,032,808	13.8%	\$910,020	12.9%	\$1,004,719	13.6%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$2,924,256	42.8%	\$3,003,966	41.2%	\$3,042,092	42.3%	\$3,085,129	41.3%	\$3,088,382	43.8%	\$3,330,715	45.2%
						-		-		-		



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.

		Caston School Corpo	(2000)				Per	cent Chang	е
Account	t .		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to
		Student Academic A	Achievement						
11050	Regular Programs	Full Day Kindergarten	\$0	\$142,334	\$106,580	\$113,890	NA	-20.0%	6.9%
11100	Regular Programs	Elementary	\$1,157,645	\$1,423,056	\$1,171,210	\$1,273,155	10.0%	-10.5%	8.7%
11300	Regular Programs	High School	\$824,652	\$1,272,412	\$1,093,806	\$1,449,518	75.8%	13.9%	32.5%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$9,000	\$8,471	\$8,471	\$0	NA CO 89/	NA 2.00/	NA
11420	Regular Programs	Vocational Education - Agriculture B	\$39,203	\$61,231	\$62,611	\$63,055	60.8%	3.0%	0.7%
11450 12110	Regular Programs Special Programs	Vocational Education - Consumer and Homemaking Gifted and Talented - Gifted And Talented	\$38,102 \$11,584	\$54,895 \$0	\$65,947 \$0	\$47,208 \$0	23.9% NA	-14.0% NA	-28.4% NA
12110	Special Programs	Gifted and Talented - Gifted And Talented Gifted and Talented - High Ability Student Programs	\$11,384	\$24,415	\$35,960	\$18,578	NA	-23.9%	-48.3%
12710	Special Programs	Equal Opportunity At Risk	\$21,477	\$39,131	\$35,788	\$37,969	76.8%	-3.0%	6.1%
14100	Summer School Programs	Elementary	\$12,439	\$15,015	\$35,788 \$0	\$37,505 \$0	70.870 NA	-3.0% NA	NA
14300	Summer School Programs	High School	\$17,631	\$21,345	\$15,948	\$16,374	-7.1%	-23.3%	2.7%
16200	Remediation	Preventive Remediation	\$28,418	\$67,551	\$0	\$0	NA	NA	NA
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$23,850	\$19,980	\$79,107	\$91,656	284.3%	358.7%	15.9%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$375,575	\$355,675	\$433,936	\$61,416	-83.6%	-82.7%	-85.8%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$0 \$0	\$0 \$0	\$105,808	\$78,424	NA	NA	-25.9%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$500	\$500	\$0	\$13,671	2634.1%	2634.1%	NA
22210	Instruction	Library/Media Services - Service Area Direction	\$69,334	\$109,469	\$87,729	\$76,065	9.7%	-30.5%	-13.3%
22220	Instruction	Library/Media Services - School Library	\$14,070	\$8,707	\$8,207	\$9,135	-35.1%	4.9%	11.3%
22230	Instruction	Library/Media Services - Audiovisual	\$4,534	\$4,992	\$4,467	\$945	-79.2%	-81.1%	-78.8%
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$77,273	\$0	\$74,221	\$75 <i>,</i> 439	-2.4%	NA	1.6%
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$4,197	\$37,924	\$32,044	NA	663.5%	-15.5%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$102,848	\$74 , 569	\$0	\$1,885	-98.2%	-97.5%	NA
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$0	\$0	\$34,540	\$76,593	NA	NA	121.8%
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$0	\$744	\$1,701	\$30,921	NA	4057.5%	1718.3%
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$107,455	\$0	\$0	\$0	NA	NA	NA
	Student	Academic Achievement Total	\$2,935,589	\$3,708,688	\$3,463,961	\$3,567,941	21.5%	-3.8%	3.0%
		Chdot lookatio.	and Commont						
24220		Student Instruction	nai Support		4405.407				4.9%
71770	Students	Guidance Services - Counseling Services	\$90 729	\$136 916	5135 187	\$141 792	56.3%	3 6%	
21220	Students Students	Guidance Services - Counseling Services Health Services - Nurse Services	\$90,729 \$30,377	\$136,916 \$35,227	\$135,187 \$41,755	\$141,792 \$45,666	56.3% 50.3%	3.6% 29.6%	
21340	Students	Health Services - Nurse Services	\$30,377	\$35,227	\$41,755	\$45,666	50.3%	29.6%	9.4%
21340 21910	Students Students	Health Services - Nurse Services Other Support Services Students - Service Area Direction	\$30,377 \$5,662	\$35,227 \$1,880	\$41,755 \$1,790	\$45,666 \$1,994	50.3% -64.8%	29.6% 6.1%	9.4% 11.4%
21340	Students	Health Services - Nurse Services	\$30,377	\$35,227	\$41,755	\$45,666	50.3%	29.6%	9.4% 11.4% 0.4% -10.0%
21340 21910 21990	Students Students Students School Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services	\$30,377 \$5,662 \$0	\$35,227 \$1,880 \$0	\$41,755 \$1,790 \$2,147	\$45,666 \$1,994 \$2,157	50.3% -64.8% NA	29.6% 6.1% NA	9.4% 11.4% 0.4% -10.0%
21340 21910 21990	Students Students Students School Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal	\$30,377 \$5,662 \$0 \$246,562	\$35,227 \$1,880 \$0 \$413,205	\$41,755 \$1,790 \$2,147 \$312,591	\$45,666 \$1,994 \$2,157 \$281,410	50.3% -64.8% NA 14.1%	29.6% 6.1% NA -31.9%	9.4% 11.4% 0.4%
21340 21910 21990 24100	Students Students Students School Administration Studer	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational	\$35,227 \$1,880 \$0 \$413,205 \$587,228	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020	50.3% -64.8% NA 14.1%	29.6% 6.1% NA -31.9%	9.4% 11.4% 0.4% -10.0%
21340 21910 21990 24100 23110	Students Students Students School Administration Studer General Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Operated of Education - Service Area Direction	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917	50.3% -64.8% NA 14.1% 26.7%	29.6% 6.1% NA -31.9% -19.4%	9.4% 11.4% 0.4% -10.0% -4.1%
21340 21910 21990 24100 23110 23150	Students Students Students School Administration Studer General Administration General Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal The Instructional Support Total Overhead and Operated of Education - Service Area Direction Board of Education - Legal Services	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0%	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6%
21340 21910 21990 24100 23110 23150 23160	Students Students Students School Administration Studer General Administration General Administration General Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3%	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7%
21340 21910 21990 24100 23110 23150 23160 23190	Students Students Students School Administration General Administration General Administration General Administration General Administration General Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Perational \$12,960 \$3,500 \$2,756 \$11,186	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8%	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6%
21340 21910 21990 24100 23110 23150 23160 23190 23210	Students Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration General Administration	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal The Instructional Support Total Overhead and Operated of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7%	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2%	9.4% 11.4% 0.4% -10.0% -4.1% -74.6% 29.7% 51.6% 14.8%
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840	Students Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal The Instructional Support Total Overhead and Operation Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services Central Services Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Perational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA	9.4% 11.4% 0.4% -10.0% -4.1% -4.1% -74.6% 29.7% 51.6% 14.8% NA NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870 25920	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$20	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA	9.4% 11.4% 0.4% -10.0% -4.1% -74.6% 29.7% 51.6% 14.8% NA NA NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870 25920 25950	Students Students School Administration General Administration General Administration General Administration General Administration General Administration Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal Telescent Instructional Support Total Overhead and Operation Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments Other Supp. Serv. Cent. Serv Other Assessments	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$0 \$20 \$650	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0 \$680	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0 \$0 \$650	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0 \$785	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA NA NA NA	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA NA NA NA	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA NA NA NA NA NA NA NA NA NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870 25920 25950 25990	Students Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Services Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Operated Support Total Overhead and Operated Services Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20 \$650 \$0	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0 \$680 \$0	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$548	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0 \$0 \$785 \$0	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA NA NA NA NA	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA NA NA NA	9.4% 11.4% 0.4% -10.0% -4.1% -4.1% -74.6% 29.7% 51.6% 14.8% NA NA NA NA NA NA NA NA NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870 25920 25950 25990 26200	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments Other Supp. Serv. Cent. Serv Other Supp. Serv Central Maintenance of Buildings	\$30,377 \$5,662 \$0 \$246,562 \$373,331 berational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$0 \$50 \$0 \$50 \$650 \$0 \$529,080	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0 \$680 \$0 \$671,627	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0 \$0 \$0 \$650 \$548 \$674,032	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0 \$0 \$785 \$0 \$714,621	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA NA NA NA 20.8% NA 35.1%	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA NA NA NA NA NA 15.4% NA 6.4%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA NA NA NA NA NA NA NA NA NA
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870 25920 25950 25990 26200 26300	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal Technology Technology Overhead and Operhead and Operhead of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments Other Supp. Serv. Cent. Serv Other Assessments Other Supp. Serv. Cent. Serv Other Supp. Serv Central Maintenance of Buildings Maintenance of Grounds	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Perational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$0 \$0 \$520 \$650 \$0 \$529,080 \$3,557	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0 \$680 \$0 \$671,627 \$12,028	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0 \$0 \$0 \$650 \$548 \$674,032 \$8,245	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0 \$785 \$0 \$714,621 \$29,393	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA NA NA NA Solonia NA NA NA NA NA NA NA NA NA NA NA NA NA	29.6% 6.1% NA -31.9% -19.4% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA NA NA 15.4% NA 6.4% 144.4%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA NA NA NA NA NA NA S0.8% NA 20.8% 256.5%
21340 21910 21990 24100 23110 23150 23150 23160 23210 25840 25860 25870 25920 25950 25950 26200 26300 26400	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services Oper. & Maint. of Plant Serv. Oper. & Maint. of Plant Serv.	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal It Instructional Support Total Overhead and Op Board of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments Other Supp. Serv. Cent. Serv Other Assessments Other Supp. Serv. Cent. Serv Other Supp. Serv Central Maintenance of Buildings Maintenance of Equipment	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Derational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$529,080 \$3,557 \$36,755	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0 \$680 \$0 \$671,627 \$12,028 \$25,289	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0 \$0 \$0 \$650 \$548 \$674,032 \$8,245 \$36,636	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0 \$785 \$0 \$714,621 \$29,393 \$22,842	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA NA NA NA NA S1.1% 726.4% -37.9%	29.6% 6.1% NA -31.9% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA NA NA 15.4% NA 6.4% 144.4% -9.7%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA NA NA NA NA NA Sol.8% NA 6.0% 256.5% -37.7%
21340 21910 21990 24100 23110 23150 23160 23190 23210 25840 25860 25870 25920 25950 25990 26200 26300	Students Students School Administration General Administration General Administration General Administration General Administration General Administration General Administration Central Services	Health Services - Nurse Services Other Support Services Students - Service Area Direction Other Support Services Students - Other Student Services Office of The Principal Technology Technology Overhead and Operhead and Operhead of Education - Service Area Direction Board of Education - Legal Services Board of Education - Promotion Expenses Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent Admin. Tech. Services - Systems Operations Admin. Tech. Services - Hardware Maintenance And Support Admin. Tech. Services - PD Costs For Admin. Tech. Pers. Other Supp. Serv. Cent. Serv Ditch Assessments Other Supp. Serv. Cent. Serv Other Assessments Other Supp. Serv. Cent. Serv Other Supp. Serv Central Maintenance of Buildings Maintenance of Grounds	\$30,377 \$5,662 \$0 \$246,562 \$373,331 Perational \$12,960 \$3,500 \$2,756 \$11,186 \$184,334 \$0 \$0 \$0 \$0 \$0 \$0 \$520 \$650 \$0 \$529,080 \$3,557	\$35,227 \$1,880 \$0 \$413,205 \$587,228 \$49,204 \$4,000 \$2,473 \$14,010 \$249,084 \$0 \$94,513 \$24,117 \$0 \$680 \$0 \$671,627 \$12,028	\$41,755 \$1,790 \$2,147 \$312,591 \$493,470 \$16,499 \$84,840 \$2,770 \$9,138 \$336,847 \$0 \$0 \$0 \$0 \$0 \$0 \$650 \$548 \$674,032 \$8,245	\$45,666 \$1,994 \$2,157 \$281,410 \$473,020 \$16,917 \$21,562 \$3,592 \$13,853 \$386,574 \$303 \$0 \$0 \$0 \$0 \$785 \$0 \$714,621 \$29,393	50.3% -64.8% NA 14.1% 26.7% 30.5% 516.0% 30.3% 23.8% 109.7% NA NA NA NA NA NA Solonia NA NA NA NA NA NA NA NA NA NA NA NA NA	29.6% 6.1% NA -31.9% -19.4% -19.4% -65.6% 439.0% 45.2% -1.1% 55.2% NA NA NA NA NA 15.4% NA 6.4% 144.4%	9.4% 11.4% 0.4% -10.0% -4.1% 2.5% -74.6% 29.7% 51.6% 14.8% NA 20.8% 0.0% 256.5%

26700 27100 27200 27300 27400 27500 27700 27900 31100 31200	Oper. & Maint. of Plant Serv. Student Transportation Student Transportation Student Transportation	Insurance Vehicle Operation Monitoring Services	FY 2006 \$42,079 \$172,945	FY 2009 \$29,100 \$257,001	FY 2014 \$34,098 \$228,905	FY 2015 \$35,639	2006 to 2015 -15.3%	2009 to 2015 22.5%	2014 to 201 ! 4.5%
26700 27100 27200 27300 27400 27500 27700 27900 31100	Student Transportation Student Transportation Student Transportation	Vehicle Operation	\$172,945	\$29,100				22.5%	
27200 27300 27400 27500 27700 27900 31100	Student Transportation Student Transportation	•	_		\$228,905	COEE EOO	4- 00/		
27300 27400 27500 27700 27900 31100	Student Transportation	Monitoring Services		' '	Ψ==0,500	\$255,533	47.8%	-0.6%	11.69
27400 27500 27700 27900 31100	•	•	\$0	\$2,860	\$4,415	\$0	NA	NA	N
27500 27700 27900 31100		Vehicle Servicing and Maintenance	\$128,769	\$156,087	\$230,817	\$233,614	81.4%	49.7%	1.29
27700 27900 31100	Student Transportation	Purchase of School Buses	\$102,385	\$165,680	\$169,986	\$173,986	69.9%	5.0%	2.49
27900 31100	Student Transportation	Insurance on Buses	\$12,488	\$7,236	\$7,487	\$8,018	-35.8%	10.8%	7.19
31100	Student Transportation	Contracted Transportation Services	\$5,736	\$10,615	\$9,244	\$92	-98.4%	-99.1%	-99.0%
	Student Transportation	Other Student Transportation Services	\$8,246	\$10,436	\$14,721	\$8,949	8.5%	-14.3%	-39.2%
31200	Food Services Operations	Service Area Direction	\$0	\$6,240	\$9,596	\$9,694	NA	55.4%	1.09
	Food Services Operations	Food Preparation and Dispensing	\$139,890	\$190,466	\$147,436	\$204,206	46.0%	7.2%	38.5%
31400	Food Services Operations	Food Purchases	\$146,386	\$169,403	\$146,029	\$178,598	22.0%	5.4%	22.39
31900	Food Services Operations	Other Food Services	\$643	\$6,464	\$5,423	\$7,223	1024.2%	11.8%	33.2%
	Over	rhead and Operational Total	\$1,546,536	\$2,160,015	\$2,178,362	\$2,325,995	50.4%	7.7%	6.8%
		Non Operation							
33400	Category not Specified	Athletic Coaches	\$79,524	\$93,465	\$76,415	\$89,027	11.9%	-4.7%	16.5%
33990	Other Community Services	Other Professional Commisses	\$5,286	\$0 \$100	\$0	\$0 \$3.100	NA FC 40/	NA	N/
43000	Category not Specified	Professional Services Building Acquisition, Const. and Improv.	\$1,343	\$100 \$26 FF7	\$320	\$2,100	56.4%	2000.0%	556.39
45100 45200	Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Energy Savings Contracts	\$102,569 \$447,238	\$36,557 \$348,333	\$25,856 \$350,833	\$49,790 \$348,333	-51.5% -22.1%	36.2% 0.0%	92.6% -0.7%
46000	Category not Specified	Purchase of Moveable Equipment	\$447,238 \$0	\$346,333 \$0	\$9,950	\$346,333 \$0	-22.1% NA	0.0% NA	-0.77 N/
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$227,137	\$88,462	\$168,293	\$234,499	3.2%	165.1%	39.3%
49000	Category not Specified	Other Facilities Acq. and Construction	\$8,225	\$0	\$3,353	\$4,970	-39.6%	NA	48.29
53100	Lease Rental	Buildings-Principal	\$263,065	\$277,034	\$275,000	\$276,000	4.9%	-0.4%	0.49
		Non Operational Total	\$1,134,385	\$843,950	\$910,020	\$1,004,719	-11.4%	19.0%	10.4%
		Prorated by F	Fund						
26491	NA	PERF - Academic Achievement	\$26,512	\$0	\$0	\$0	NA	NA	N/
	NA	PERF - Instructional Support	\$3,810	\$0	\$0	\$0	NA	NA	N/
	NA	PERF - Overhead and Operational	\$20,495	\$0	\$0	\$0	NA	NA	N/
	NA	PERF - Non Operational	\$903	\$0	\$0 \$0	\$0 \$0	NA NA	NA NA	N/
	NA	Social Security - Academic Achievement	\$165,363	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	N/
		•				· .			
	NA NA	Social Security - Instructional Support	\$25,841 \$52,426	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	N/
	NA	Social Security - Overhead and Operational	\$53,436	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N/
	NA	Social Security - Non Operational	\$6,423	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N/
	NA	Workman's Compensation - Academic Achievement	\$12,151	\$0	\$0	\$0	NA	NA	N/
	NA	Workman's Compensation - Instructional Support	\$2,003	\$0	\$0	\$0	NA	NA	N/
	NA	Workman's Compensation - Overhead and Operational	\$5,443	\$0	\$0	\$0	NA	NA	N
	NA	Workman's Compensation - Non Operational	\$442	\$0	\$0	\$0	NA	NA	N
	NA	Group Insurance - Academic Achievement	\$270,095	\$0	\$0	\$0	NA	NA	N
26494	NA	Group Insurance - Instructional Support	\$43,290	\$0	\$0	\$0	NA	NA	N
00404	NA	Group Insurance - Overhead and Operational	\$134,059	\$0	\$0	\$0	NA	NA	N
26494	NA	Group Insurance - Non Operational	\$9,982	\$0	\$0	\$0	NA	NA	N
	NA	Unemployment Compensation - Academic Achievement	\$1,719	\$0	\$0	\$0	NA	NA	N
26494		the souls are at Commence that the strength and Commence	\$286	\$0	\$0	\$0	NA	NA	N
26494 26496	NA	Unemployment Compensation - Instructional Support	γ=00	•					
26494 26496 26496		Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational	\$429	\$0	\$0	\$0	NA	NA	N
26494 26496 26496 26496	NA	·		\$0	\$0 \$0	\$0 \$0	NA NA	NA NA	N/ N/
26494 26496 26496 26496 26496	NA NA NA	Unemployment Compensation - Overhead and Operational Unemployment Compensation - Non Operational	\$429 \$58	\$0 \$0	\$0	\$0	NA	NA	N
26494 26496 26496 26496 26498	NA NA	Unemployment Compensation - Overhead and Operational	\$429	\$0					

			Per	9				
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
26498 NA	Severance / Early Retirement Pay - Non Operational	\$1,420	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$835,827	\$0	\$0	\$0	NA	NA	NA