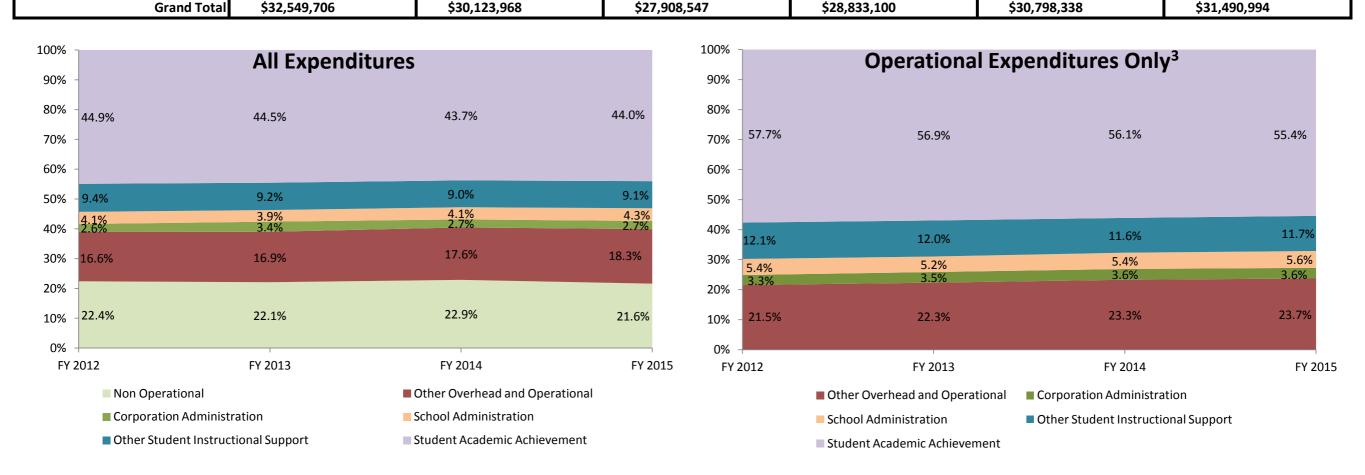
# School Corporation Expenditures by Account Biannual Financial Report Data Crawfordsville Com Schools (5855)

	Instructional Expenditures											
	FY 2006 <sup>1</sup>		FY 2009	$\theta^2$	FY 201	2	FY 201	3	FY 2014	4	FY 201	5
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$14,948,311	45.9%	\$12,918,078	42.9%	\$12,532,347	44.9%	\$12,839,580	44.5%	\$13,472,602	43.7%	\$13,858,610	44.0%
Student Instructional Support	\$3,659,969	11.2%	\$3,808,921	12.6%	\$3,764,730	13.5%	\$3,769,071	13.1%	\$4,033,010	13.1%	\$4,209,554	13.4%
Total	\$18,608,280	57.2%	\$16,726,998	55.5%	\$16,297,078	58.4%	\$16,608,651	57.6%	\$17,505,612	56.8%	\$18,068,164	57.4%

	Non Instructional Expenditures												
	FY 2006	FY 2006 <sup>1</sup>		$\theta^2$	FY 201	2	FY 201	.3	FY 201	4	FY 201	5	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Overhead and Operational	\$5,793,301	17.8%	\$6,739,837	22.4%	\$5,359,783	19.2%	\$5,854,869	20.3%	\$6,246,147	20.3%	\$6,617,962	21.0%	
Non Operational	\$8,148,125	25.0%	\$6,657,132	22.1%	\$6,251,686	22.4%	\$6,369,580	22.1%	\$7,046,579	22.9%	\$6,804,868	21.6%	
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	
Total	\$13,941,427	42.8%	\$13,396,969	44.5%	\$11,611,469	41.6%	\$12,224,449	42.4%	\$13,292,726	43.2%	\$13,422,830	42.6%	
Grand Tota	al \$32,549,706		\$30,123,968		\$27,908,547		\$28,833,100		\$30,798,338		\$31,490,994		



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.

							Per	cent Chang	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
		Student Academic	Achievement						
11025	Regular Programs	Non Special Education Preschool	\$0	\$64,783	\$115,778	\$122,566	NA	89.2%	5.9%
11050	Regular Programs	Full Day Kindergarten	\$19,468	\$151,694	\$415,509	\$364,693	1773.3%	140.4%	-12.2%
11100	Regular Programs	Elementary	\$2,621,118	\$3,833,505	\$3,343,781	\$3,469,971	32.4%	-9.5%	3.8%
11200	Regular Programs	Middle/Junior High	\$1,334,281	\$1,789,668	\$1,816,023	\$1,836,730	37.7%	2.6%	1.1%
11300	Regular Programs	High School	\$1,674,227	\$2,280,650	\$1,990,694	\$1,944,404	16.1%	-14.7%	-2.3%
11350	Regular Programs	High School - Academic Honors Diploma	\$48,923	\$15,276	\$44,272	\$55,519	13.5%	263.4%	25.4%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$462	\$0	\$0	NA	NA	N
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$51,268	\$72,966	\$77,460	\$76,715	49.6%	5.1%	-1.0%
11510	Regular Programs	Vocational Education - Cooperative Education	\$62,609	\$87,836	\$82,610	\$101,980	62.9%	16.1%	23.4%
11520	Regular Programs	Vocational Education - Area School Participation	\$211,648	\$290,403	\$205,062	\$150,230	-29.0%	-48.3%	-26.7%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$204,700	\$232,492	\$223,202	\$215,639	5.3%	-7.2%	-3.4%
11620	Regular Programs	Alternative Education Programs - Middle/Junior High School	\$0	\$0	\$100,779	\$122,584	NA	NA	21.6%
11630	Regular Programs	Alternative Education Programs - High School	\$0	\$82,581	\$151,383	\$150,384	NA	82.1%	-0.7%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$14,307	\$34,872	\$33,136	\$36,706	156.6%	5.3%	10.8%
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$0	\$384,684	\$336,308	NA	NA	-12.6%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$71,211	\$124,984	\$322,081	\$416,130	484.4%	232.9%	29.2%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$4,356	\$3,940	\$0	\$0	NA	NA	NA
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$356,541	\$414,076	\$505,183	\$533,367	49.6%	28.8%	5.6%
12340		Physical Impairment - Hearing Impairment	\$57,493	\$82,983	\$17,344	\$19,205	-66.6%	-76.9%	10.7%
12350	Special Programs	Physical Impairment - Homebound	\$6,532	\$1,542	\$14,373	\$8,041	23.1%	421.4%	-44.1%
12410	Special Programs	Emotional Disabilities - Full Time	\$0	\$0	\$157	\$141	NA	NA	-10.2%
12520	Special Programs	Culturally Different - Compensatory	\$0	\$20	\$0	\$0	NA 20.00/	NA Z ON	
12610	Special Programs	Learning Disability	\$1,213,448	\$891,100	\$876,806	\$961,429	-20.8%	7.9%	9.7%
12810	Special Programs	Special Education Preschool	\$344,866	\$315,945	\$163,636	\$144,437	-58.1%	-54.3%	-11.7%
12900	Special Programs	Other Special Programs	\$15,641 \$106,206	\$12,834	\$65,130 \$125,017	\$26,174 \$146.070	67.3% 37.3%	103.9% -25.9%	-59.8%
13100	Adult/Cont. Ed. Programs	Instruction Special Interest Programs	\$106,396	\$197,234 \$18	\$125,017 دم	\$146,079 \$0	57.5% NA	-25.9% NA	16.8% NA
13600	Adult/Cont. Ed. Programs	Special Interest Programs	\$4,305	-	\$0 \$0	\$0 \$1.206		-98.3%	N/
13900 14100	Adult/Cont. Ed. Programs Summer School Programs	Other Adult/Continuing Ed. Program Elementary	\$89,585 \$22,959	\$80,654 \$20,672	\$0 \$41,843	\$1,396 \$44,213	-98.4% 92.6%	-98.3% 113.9%	5.7%
14200	Summer School Programs	Middle/Junior High School	\$9,265	\$20,072 \$0	\$10,459	\$12,847	38.7%	NA	22.8%
14200	Summer School Programs	High School	\$31,767	\$33,271	\$4,505	\$13,719	-56.8%	-58.8%	204.5%
14300 16100	Remediation	Remediation Testing	\$210,783	\$33,271 \$0	\$4,303 \$0	\$13,719 \$0	-30.876 NA	-38.87 NA	204.37 NA
16100	Remediation	Preventive Remediation	\$210,785 \$0	ېن \$264,470	\$0 \$78,537		NA	-90.4%	-67.5%
10200 17300		Area Vocat. School (Part. Share)	\$0 \$335,002		\$178,628	\$25,505 \$140,392	-58.1%	-90.4 <i>%</i> 3.7%	-07.3%
17300 17400	Pay. to Other Gov. Units in State Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$353,002 \$178,879	\$135,319 \$520,128	\$178,028 \$752,001	\$831,721	-58.1% 365.0%	56.9%	-21.47 10.6%
17400 17700	-	Interlocal Agreements - Other		\$530,138 \$0			303.0% NA	50.9% NA	
22110	Pay. to Other Gov. Units in State Instruction	Imp. of Instruction - Service Area Direction	\$2,545 \$4,347	\$0 \$102,974	\$0 \$121,044	\$0 \$145,057	3237.1%	40.9%	NA 19.8%
22110	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$37,193	\$3,980	\$3,371	\$16,309	-56.2%	309.8%	383.9%
22120	Instruction	Imp. of Instruction - Instructional Staff Training	\$101,355	\$27,708	\$26,762	\$27,833	-72.5%	0.5%	4.0%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$1,764	\$70,532	\$12,654	\$18,974	975.9%	-73.1%	49.9%
22130	Instruction	Library/Media Services - Service Area Direction	\$36,664	\$70,552 \$0	\$12,054	\$18,974 \$0	975.978 NA	-73.178 NA	49.97 NA
22220	Instruction	Library/Media Services - School Library	\$186,466	\$306,357	\$289,882	\$311,649	67.1%	1.7%	7.5%
22230	Instruction	Library/Media Services - Audiovisual	\$5,984	\$6,392	\$2,035	\$990	-83.5%	-84.5%	-51.4%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$110,040	\$0,552 \$0	\$222,970	\$379,489	244.9%	NA	70.29
22290	Instruction	Library/Media Services - Other Educational Media Services	\$10,045	\$0 \$0	\$0	\$0,485	244.970 NA	NA	, 0.2/ N/
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$0 \$0	\$0 \$0	\$47,487	\$96,688	NA	NA	103.6%
22360	Instruction	Instruc. Related Tech Network Support	\$304,481	\$0	\$260,531	\$98,334	-67.7%	NA	-62.3%
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0	\$81,847	\$147,555	NA	NA	80.3%
22900	Instruction	Other Support Service - Instruct. Staff	\$0 \$0	\$52,320	\$62,237	\$26,587	NA	-49.2%	-57.3%
22900 25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$0 \$279,794	\$301,282	\$165,627	\$243,149	-13.1%	-49.2%	46.8%
25540 25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$560	\$301,282 \$144	\$105,027 \$36,015	\$36,015		24910.4%	40.87
25540 25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$300 \$0	1 -	\$50,015 \$67	\$351	0551.5% NA	24910.4% NA	420.8%
20070	Central Services	Textbks. for Rent/Resale - Other Textbk. Resale Services	\$0 \$0	\$0 \$0	\$07 \$0	\$405	NA	NA	420.87 N/
25590									

		Crawfordsville Com	•						
							Per	cent Chang	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
	Studen	nt Academic Achievement Total	\$11,070,529	\$12,918,078	\$13,472,602	\$13,858,610	25.2%	7.3%	2.9%
21110	Students	Student Instruction Attend. & Social Work Serv Service Area Direction	onal Support \$487	\$911	ŚŊ	\$0	NA	NA	NA
21110	Students	Attend. & Social Work Serv Attendance Services	•		\$0 \$0	ο 20 20	NA		NA
21120	Students		\$27,974	\$37,551		うし くつ1 E 4つ	NA	NA NA	
21140 21210	Students	Attend. & Social Work Serv Pupil Accounting Guidance Services - Service Area Direction	\$0 \$720	\$0 \$0	\$20,325 \$0	\$21,543 \$0	NA	NA	6.0% NA
21210	Students	Guidance Services - Counseling Services	\$372,510	\$530,018	\$571,487	\$573,383	53.9%	8.2%	0.3%
21220	Students	Guidance Services - Other Guidance Services	\$22,231	\$19,057	\$339	\$3,116	-86.0%	-83.6%	818.1%
21230	Students	Health Services - Medical Services	\$2,685	\$8,649	\$22,944	\$40,140	1395.0%	364.1%	74.9%
21320	Students	Health Services - Dental Services	\$4,500	\$8,049	\$22,944	\$40,140	1393.078 NA	504.178 NA	74.978 NA
21330 21340	Students	Health Services - Nurse Services	\$30,046	\$0 \$181,220	\$270,053	\$0 \$284,431	846.6%	57.0%	5.3%
	Students	Health Services - Other Health Services			-	-			
21390 21410	Students	Psychological Services - Service Area Direction	\$149,213 \$964,905	\$22,543 \$1,468,205	\$7,345 \$1,349,027	\$7,937 \$1,433,484	-94.7% 48.6%	-64.8% -2.4%	8.1% 6.3%
21410	Students								
		Speech Path. & Audio. Serv Speech Pathology Services	\$122,554	\$151,550	\$355,664	\$362,285	195.6%	139.1%	1.9%
21910	Students	Other Support Services Students - Service Area Direction	\$0 ¢120 510	\$36,916	\$94,781	\$55,858	NA	51.3%	-41.1%
21990 24100	Students School Administration	Other Support Services Students - Other Student Services	\$130,519 \$837,391	\$181,790 \$1,160,820	\$83,408 \$1 082 488	\$77,331 \$1,117,000	-40.8% 33.5%	-57.5% -3.7%	-7.3% 3.3%
	School Administration	Office of The Principal Other Support Services - School Admin		\$1,160,839	\$1,082,488	\$1,117,900			
24900	School Administration	Other Support Services - School Admin.	\$0	\$9,673	\$175,149	\$232,147	NA	2300.0%	32.5%
	Stude	ent Instructional Support Total	\$2,665,735	\$3,808,921	\$4,033,010	\$4,209,554	57.9%	10.5%	4.4%
		Overhead and C	nerational						
23110	General Administration	Board of Education - Service Area Direction	\$66,871	\$67,018	\$13,322	\$12,981	-80.6%	-80.6%	-2.6%
23150	General Administration	Board of Education - Legal Services	\$7,532	\$3,628	\$10,060	\$17,639	134.2%	386.1%	75.3%
23160	General Administration	Board of Education - Promotion Expenses	\$3,409	\$3,212	\$3,020	\$2,405	-29.4%	-25.1%	-20.4%
23190	General Administration	Board of Education - Other Governing Body Services	\$31,915	\$38,930	\$60,516	\$78,603	146.3%	101.9%	29.9%
23210	General Administration	Executive Administration - Office of The Superintendent	\$154,276	\$219,548	\$203,645	\$240,891	56.1%	9.7%	18.3%
23220	General Administration	Executive Administration - Community Relations	\$6,898	\$15,543	\$0	\$0	NA	NA	NA
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$0	\$0	\$0	\$597	NA	NA	NA
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$3,758	\$925	\$0	\$1,651	-56.1%	78.4%	NA
25110	Central Services	Fiscal Services - Office of The Business Manager	\$86,016	\$98,593	\$140,966	\$128,451	49.3%	30.3%	-8.9%
25120	Central Services	Fiscal Services - Service Area Direction	\$0	\$1,371	\$940	\$940	NA	-31.4%	0.0%
25150	Central Services	Fiscal Services - Payroll Services	\$60,016	\$92,152	\$95,282	\$115,825	93.0%	25.7%	21.6%
25160	Central Services	Fiscal Services - Financial Accounting	\$29,580	\$37,030	\$64,297	\$67,108	126.9%	81.2%	4.4%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$5,527	\$1,792	\$13,476	\$9,628	74.2%	437.3%	-28.6%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$886	\$1,036	\$11,078	\$7,851	786.5%	657.7%	-29.1%
25196	Central Services	Fiscal Services - Other - Cash Change	\$600	\$600	\$500	\$400	-33.3%	-33.3%	-20.0%
25199	Central Services	Fiscal Services - Other - Other	\$0	\$0	\$2,624	\$1,410	NA	NA	-46.3%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$8,862	\$2,500	\$0	\$0	NA	NA	NA
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$340,125	\$179,286	\$95,677	NA	-71.9%	-46.6%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0 \$0	\$0	\$28,071	\$69,715	NA	NA	148.4%
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$478,565	\$2,884	\$4,395	NA	-99.1%	52.4%
25910	Central Services	Other Supp. Serv. Cent. Serv Judgments	\$0	\$0	\$0	\$273	NA	NA	NA
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$1,998,434	\$2,550,855	\$2,774,732	\$3,093,792	54.8%	21.3%	11.5%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$38,016	\$16,341	\$11,980	\$37,827	-0.5%	131.5%	215.7%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$333,019	\$428,274	\$239,442	\$255,886	-23.2%	-40.3%	6.9%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$519 \$519	\$428,274 \$0	\$23 <i>3</i> ,442 \$0	\$255,880 \$0	-23.270 NA	-40.570 NA	0. <i>57</i> 8 NA
26499	Category not Specified	Other - 2007 Account Code	\$304,882	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$14,053	\$2,501	\$0 \$0	\$0	NA	NA	NA
26700	Oper. & Maint. of Plant Serv.	Insurance	\$133,585	\$144,851	\$210,444	\$196,509	47.1%	35.7%	-6.6%
27010	Student Transportation	Service Area Direction	\$116,940	\$179,679	\$128,389	\$126,113	7.8%	-29.8%	-1.8%
27100	Student Transportation	Vehicle Operation	\$241,184	\$249,674	\$300,955	\$319,101	32.3%	27.8%	6.0%
27200	Student Transportation	Monitoring Services	\$47,201	\$83,898	\$62,250	\$62,982	33.4%	-24.9%	1.2%
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		Crawfordsville Com	5010015 (5655)				<b>n</b>	cont Chara	-
							Per	cent Chang	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 202
	Studor	nt Academic Achievement Total	\$11,070,529	\$12,918,078	\$13,472,602	\$13,858,610	25.2%	7.3%	2.9
	Studer		\$11,070,525	<i>Ş12,310,070</i>	<i><b>313,</b>472,002</i>	\$13,838,010	23.270	7.3/0	2.5
21110 5	Studente	Student Instruction		¢011	¢0	<u>خ</u> م	NIA	NIA	
	Students	Attend. & Social Work Serv Service Area Direction	\$487 \$27 074	\$911 \$27 551	\$0 \$0	\$0 \$0	NA	NA	
	Students	Attend. & Social Work Serv Attendance Services	\$27,974	\$37,551	\$0 \$20,225	ېں د ۲۱ ۲۷۵	NA	NA	c
	Students Students	Attend. & Social Work Serv Pupil Accounting Guidance Services - Service Area Direction	\$0 \$720	\$0 \$0	\$20,325 \$0	\$21,543 \$0	NA NA	NA NA	6
	Students	Guidance Services - Counseling Services	\$372,510	\$530,018	\$571,487	\$573,383	53.9%	8.2%	0
	Students	Guidance Services - Other Guidance Services	\$22,231	\$19,057	\$339	\$3,116	-86.0%	-83.6%	818
	Students	Health Services - Medical Services						-83.0 <i>%</i> 364.1%	74
	Students	Health Services - Dental Services	\$2,685	\$8,649 \$0	\$22,944 \$0	\$40,140 \$0	1395.0%		72
			\$4,500	\$0 \$181 220	\$0 \$270.052	\$0 \$284.421			r
	Students	Health Services - Nurse Services	\$30,046	\$181,220	\$270,053	\$284,431	846.6%	57.0%	5
	Students Students	Health Services - Other Health Services	\$149,213 \$964,905	\$22,543 \$1,468,205	\$7,345 \$1,349,027	\$7,937 \$1 422 484	-94.7% 48.6%	-64.8% -2.4%	8
		Psychological Services - Service Area Direction	\$964,905	\$1,468,205		\$1,433,484			6
	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$122,554	\$151,550	\$355,664	\$362,285	195.6%	139.1%	1
	Students	Other Support Services Students - Service Area Direction	\$0 ¢120 510	\$36,916	\$94,781	\$55,858	NA	51.3%	-41
	Students School Administration	Other Support Services Students - Other Student Services Office of The Principal	\$130,519 \$837,391	\$181,790 \$1,160,839	\$83,408 \$1 082 488	\$77,331 \$1,117,000	-40.8% 33.5%	-57.5% -3.7%	7-
	School Administration	·	. ,		\$1,082,488	\$1,117,900		2300.0%	3
24900 3	School Auministration	Other Support Services - School Admin.	\$0	\$9,673	\$175,149	\$232,147	NA	2500.0%	32
	Stude	ent Instructional Support Total	\$2,665,735	\$3,808,921	\$4,033,010	\$4,209,554	57.9%	10.5%	4
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23110 G	General Administration	Overhead and O Board of Education - Service Area Direction	\$66,871	\$67,018	\$13,322	\$12,981	-80.6%	-80.6%	-2
	General Administration	Board of Education - Legal Services	\$7,532	\$3,628	\$10,060	\$17,639	134.2%	386.1%	75
	General Administration	Board of Education - Promotion Expenses	\$3,409	\$3,212	\$3,020	\$2,405	-29.4%	-25.1%	-20
		•							
23190 6	General Administration	Board of Education - Other Governing Body Services	S31.915	S38.930	560.516	578.603	146.3%	101.9%	29
	General Administration General Administration	Board of Education - Other Governing Body Services Executive Administration - Office of The Superintendent	\$31,915 \$154,276	\$38,930 \$219,548	\$60,516 \$203,645	\$78,603 \$240,891	146.3% 56.1%	101.9% 9.7%	
23210 G	General Administration	Executive Administration - Office of The Superintendent	\$154,276	\$219,548	\$203,645	\$240,891	146.3% 56.1% NA	101.9% 9.7% NA	
23210 G 23220 G	General Administration General Administration	Executive Administration - Office of The Superintendent Executive Administration - Community Relations	\$154,276 \$6,898	\$219,548 \$15,543	\$203,645 \$0	\$240,891 \$0	56.1% NA	9.7% NA	
23210 G 23220 G 23230 G	General Administration General Administration General Administration	Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations	\$154,276 \$6,898 \$0	\$219,548 \$15,543 \$0	\$203,645 \$0 \$0	\$240,891 \$0 \$597	56.1% NA NA	9.7% NA NA	
23210 G 23220 G 23230 G 23290 G	General Administration General Administration General Administration General Administration	Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services	\$154,276 \$6,898 \$0 \$3,758	\$219,548 \$15,543 \$0 \$925	\$203,645 \$0 \$0 \$0	\$240,891 \$0 \$597 \$1,651	56.1% NA NA -56.1%	9.7% NA NA 78.4%	18
23210 G 23220 G 23230 G 23290 G 25110 C	General Administration General Administration General Administration General Administration Central Services	Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations	\$154,276 \$6,898 \$0 \$3,758 \$86,016	\$219,548 \$15,543 \$0 \$925 \$98,593	\$203,645 \$0 \$0 \$0 \$140,966	\$240,891 \$0 \$597 \$1,651 \$128,451	56.1% NA NA -56.1% 49.3%	9.7% NA NA 78.4% 30.3%	18
23210 G 23220 G 23230 G 23290 G 25110 C 25120 C	General Administration General Administration General Administration General Administration Central Services Central Services	Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371	\$203,645 \$0 \$0 \$140,966 \$940	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940	56.1% NA NA -56.1% 49.3% NA	9.7% NA NA 78.4% 30.3% -31.4%	18 -8 (
23210       G         23220       G         23230       G         23290       G         25120       G         25150       G	General Administration General Administration General Administration General Administration Central Services Central Services Central Services	Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Payroll Services	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825	56.1% NA NA -56.1% 49.3% NA 93.0%	9.7% NA NA 78.4% 30.3% -31.4% 25.7%	-8 (22
23210       G         23220       G         23230       G         23290       G         25110       C         25150       C         25160       C	General Administration General Administration General Administration General Administration Central Services Central Services Central Services	Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Payroll Services Fiscal Services - Financial Accounting	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9%	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2%	-8 ( 22
23210       G         23220       G         23230       G         23290       G         25110       C         25120       C         25150       C         25160       C         25191       C	General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2%	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3%	-8 ( 22 -28
23210       G         23220       G         23230       G         23230       G         23290       G         25110       C         25120       C         25150       C         25160       C         25191       C         25195       C	General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036	\$203,645 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5%	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7%	-8 ( 21 -28 -29
23210       G         23220       G         23230       G         23290       G         23110       G         25110       G         25150       G         25150       G         25160       G         25191       G         25195       G         25196       G	General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services Central Services Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600	\$203,645 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3%	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3%	-8 (0 21 -28 -29 -20
23210       G         23220       G         23230       G         23290       G         23290       G         25110       C         25120       C         25150       C         25160       C         25191       C         25195       C         25196       C         25197       C         25198       C         25199       C	General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services Central Services Central Services Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA	-8 (0 21 -28 -29 -20
23210       G         23220       G         23230       G         23290       G         23290       G         23110       G         25110       G         25120       G         25150       G         25160       G         25191       G         25195       G         25196       G         25199       G         25199       G         25190       G         25400       G	General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services Central Services Central Services Central Services Central Services Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA NA	-8 () 22 -28 -29 -20 -40
23210       G         23220       G         23230       G         23290       G         23290       G         23290       G         23290       G         23290       G         25110       C         25120       C         25150       C         25191       C         25195       C         25196       C         25199       C         25199       C         25199       C         25190       C         25191       C         25192       C         25193       C         25194       C         25195       C         25196       C         25197       C         25199       C         25199       C         25790       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Other Personnel Services</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500 \$340,125	\$203,645 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA NA NA	-8 ( 22 -28 -29 -20 -46
23210       G         23220       G         23230       G         23290       G         23290       G         23110       G         25110       G         25120       G         25150       G         25160       G         25191       G         25195       G         25196       G         25197       G         25198       G         25199       G         25190       G         25191       G         25195       G         25196       G         25197       G         25198       G         25199       G         25790       G         25810       G	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Pinancial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Other Personnel Services</li> <li>Admin. Tech. Services - Tech. Serv. Sup. &amp; Admin.</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500 \$340,125 \$0	\$203,645 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA NA -71.9% NA	-8 (0 22 -28 -29 -40 -40 148
23210       G         23220       G         23230       G         23230       G         23230       G         23230       G         23230       G         23230       G         23290       G         23290       G         25110       C         25150       C         25191       C         25195       C         25196       C         25197       C         25198       C         25400       C         25810       C         25850       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Other Personnel Services</li> <li>Admin. Tech. Services - Network Support</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500 \$340,125 \$0 \$478,565	\$203,645 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071 \$2,884	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA NA -71.9% NA -71.9% NA -99.1%	-8 (0 21 -28 -29 -20 -46 148
23210       G         23220       G         23230       G         25110       C         25191       C         25195       C         25196       C         25197       C         25198       C         25199       C         25199       C         25199       C         25199       C         25199       C         25199       C         25810       C         25850       C         25910       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Pinancial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500 \$340,125 \$0 \$478,565 \$0	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071 \$2,884 \$0	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA NA -71.9% NA -99.1% NA	-8 0 21 -28 -29 -20 -46 148 52
23210       G         23220       G         23230       G         23290       G         25110       C         25120       C         25150       C         25191       C         25195       C         25196       C         25197       C         25198       C         25790       C         25810       C         25910       C         25910       C         26200       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Buildings</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$2,500 \$340,125 \$0 \$478,565 \$0 \$2,550,855	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,774,732	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$4,395 \$273 \$3,093,792	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA -33.3% NA -71.9% NA -99.1% NA -99.1% NA	-8 0 21 4 -28 -29 -20 -46 148 52 11
23210       G         23220       G         23230       G         23230       G         23290       G         23290       G         25110       C         25120       C         25150       C         25160       C         25191       C         25195       C         25196       C         25197       C         25198       C         25790       C         25810       C         25910       C         26200       C         26300       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Pinancial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Buildings</li> <li>Maintenance of Grounds</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$8,862 \$0 \$0 \$1,998,434 \$38,016	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$1,792 \$1,036 \$600 \$2,500 \$340,125 \$0 \$478,565 \$0 \$478,565 \$0 \$2,550,855 \$16,341	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071 \$2,884 \$0 \$2,884 \$0 \$2,774,732 \$11,980	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273 \$3,093,792 \$37,827	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA -33.3% NA -71.9% NA -99.1% NA -99.1% NA 21.3% 131.5%	18 -8 0 21 4 -28 -29 -20 -46 148 52 11 215
23210       G         23220       G         23230       G         23290       G         23290       G         23290       G         23290       G         25110       C         25120       G         25150       C         25191       C         25195       G         25196       G         25197       G         25198       G         25810       G         25810       G         25910       G         25910       G         26300       G         26400       G	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Pinancial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Buildings</li> <li>Maintenance of Equipment</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$1,792 \$1,036 \$600 \$2,500 \$340,125 \$0 \$340,125 \$0 \$478,565 \$0 \$478,565 \$0 \$2,550,855 \$16,341 \$428,274	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,774,732	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273 \$3,093,792 \$37,827 \$255,886	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA NA S4.8% -0.5% -23.2%	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA 657.7% -33.3% NA -71.9% NA -71.9% NA -99.1% NA 21.3% 131.5% -40.3%	$ \begin{array}{c} -8 \\ -8 \\ 0 \\ 21 \\ -28 \\ -29 \\ -20 \\ -46 \\ 148 \\ 52 \\ 11 \\ 215 \\ \end{array} $
23210       G         23220       G         23230       G         23230       G         23290       G         23290       G         25110       C         25120       C         25150       C         25191       C         25195       C         25196       C         25197       C         25198       C         25400       C         25810       C         25850       C         25910       C         26400       C         26495       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Grounds</li> <li>Maintenance of Equipment</li> <li>Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500 \$340,125 \$0 \$340,125 \$0 \$478,565 \$0 \$478,565 \$0 \$2,550,855 \$16,341 \$428,274 \$0	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$179,286 \$28,071 \$2,884 \$0 \$2,774,732 \$11,980 \$239,442 \$0	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273 \$3,093,792 \$37,827	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA 657.7% -33.3% NA -71.9% NA -71.9% NA -99.1% NA 21.3% 131.5% -40.3% NA	$ \begin{array}{c} -8\\ -8\\ 0\\ 21\\ -28\\ -28\\ -29\\ -20\\ -46\\ 148\\ 52\\ 11\\ 215\\ \end{array} $
23210       G         23220       G         23230       G         23230       G         23290       G         23290       G         25110       C         25120       G         25150       C         25160       C         25191       C         25195       C         25196       C         25197       C         25196       C         25197       C         25196       C         25197       C         25198       C         25790       C         25810       C         25850       C         25910       C         26300       C         26495       C         26495       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Buildings</li> <li>Maintenance of Equipment</li> <li>Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code</li> <li>Other - 2007 Account Code</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$8,862 \$0 \$0 \$1,998,434 \$38,016 \$333,019 \$519 \$304,882	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$1,792 \$1,036 \$600 \$2,500 \$340,125 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$2,550,855 \$16,341 \$428,274 \$0 \$0 \$0 \$0 \$0 \$2,500 \$1,792 \$1,036 \$0 \$2,500 \$2,500 \$2,500 \$2,550,855 \$16,341 \$428,274 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,500 \$1,792 \$0 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,550,855 \$0 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$2,500 \$0 \$0 \$2,500 \$0 \$0 \$2,500 \$0 \$0 \$2,500 \$0 \$2,500 \$0 \$0 \$2,500 \$0 \$0 \$0 \$2,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$2,624 \$0 \$2,624 \$0 \$2,624 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,801 \$2,884 \$0 \$2,801 \$2,800 \$2,9000\$200 \$2,9000\$2000\$2000\$2000\$2000\$2000\$2000\$20	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273 \$3,093,792 \$37,827 \$255,886	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA 657.7% -33.3% NA -71.9% NA -99.1% NA 21.3% 131.5% -40.3% NA NA	$ \begin{array}{c} -8\\ -8\\ 0\\ 21\\ -28\\ -28\\ -29\\ -20\\ -46\\ 148\\ 52\\ 11\\ 215\\ \end{array} $
23210       G         23220       G         23230       G         23290       G         23290       G         23290       G         25110       C         25120       G         25150       C         25191       C         25195       C         25196       C         25197       C         25198       C         25810       C         26400       C         26400       C         26495       C         26499       C         26500       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Bank Account Service Charge</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Grounds</li> <li>Maintenance of Equipment</li> <li>Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code</li> <li>Other - 2007 Account Code</li> <li>Vehicle Maintenance (not buses)</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$5,527 \$886 \$600 \$0 \$1,998,434 \$38,016 \$333,019 \$519 \$304,882 \$14,053	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$2,500 \$340,125 \$0 \$340,125 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$478,565 \$0 \$2,550,855 \$16,341 \$428,274 \$0 \$0 \$2,501	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$2,624 \$0 \$2,624 \$0 \$2,624 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,801 \$2,884 \$0 \$2,801 \$2,884 \$0 \$2,801 \$2,801 \$2,800 \$2,801 \$2,800 \$2,9000\$200 \$2,9000\$2000\$2000\$2000\$2000\$2000\$2000\$20	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273 \$3,093,792 \$37,827 \$255,886 \$0 \$0 \$0 \$0	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA 657.7% -33.3% NA -71.9% NA -71.9% NA 21.3% 131.5% -40.3% NA NA NA	$ \begin{array}{c} -8\\ -8\\ -28\\ -28\\ -28\\ -29\\ -20\\ -46\\ 148\\ 52\\ 11\\ 215\\ 6\end{array} $
23210       G         23220       G         23230       G         23230       G         23290       G         25110       C         25120       C         25150       C         25191       C         25195       C         25196       C         25197       C         25198       C         25790       C         25810       C         25850       C         25910       C         26300       C         26400       C         26495       C         26499       C         26500       C         26400       C         26500       C         26500       C         26700       C	General Administration General Administration General Administration General Administration Central Services Central Services	<ul> <li>Executive Administration - Office of The Superintendent</li> <li>Executive Administration - Community Relations</li> <li>Executive Administration - Staff Relations and Negotiations</li> <li>Executive Administration - Other Executive Admin. Services</li> <li>Fiscal Services - Office of The Business Manager</li> <li>Fiscal Services - Service Area Direction</li> <li>Fiscal Services - Payroll Services</li> <li>Fiscal Services - Financial Accounting</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Refund of Revenue</li> <li>Fiscal Services - Other - Cash Change</li> <li>Fiscal Services - Other - Other</li> <li>Planning, Research, Dev. and Evaluation</li> <li>Personnel Services - Tech. Serv. Sup. &amp; Admin.</li> <li>Admin. Tech. Services - Network Support</li> <li>Other Supp. Serv. Cent. Serv Judgments</li> <li>Maintenance of Buildings</li> <li>Maintenance of Equipment</li> <li>Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code</li> <li>Other - 2007 Account Code</li> <li>Vehicle Maintenance (not buses)</li> <li>Insurance</li> </ul>	\$154,276 \$6,898 \$0 \$3,758 \$86,016 \$0 \$60,016 \$29,580 \$5,527 \$886 \$600 \$0 \$8,862 \$0 \$0 \$0 \$0 \$1,998,434 \$38,016 \$333,019 \$519 \$304,882 \$14,053 \$133,585	\$219,548 \$15,543 \$0 \$925 \$98,593 \$1,371 \$92,152 \$37,030 \$1,792 \$1,036 \$600 \$0 \$2,500 \$340,125 \$0 \$340,125 \$0 \$2,500 \$340,125 \$0 \$16,341 \$428,274 \$0 \$2,550,855 \$16,341 \$428,274 \$0 \$2,501 \$144,851	\$203,645 \$0 \$0 \$0 \$140,966 \$940 \$95,282 \$64,297 \$13,476 \$11,078 \$500 \$2,624 \$0 \$2,624 \$0 \$2,624 \$0 \$2,624 \$0 \$2,884 \$0 \$2,884 \$0 \$2,884 \$0 \$2,774,732 \$11,980 \$239,442 \$0 \$239,442 \$0 \$239,442	\$240,891 \$0 \$597 \$1,651 \$128,451 \$940 \$115,825 \$67,108 \$9,628 \$7,851 \$400 \$1,410 \$0 \$95,677 \$69,715 \$4,395 \$273 \$3,093,792 \$37,827 \$255,886 \$0 \$0 \$0 \$0 \$0 \$0 \$196,509	56.1% NA NA -56.1% 49.3% NA 93.0% 126.9% 74.2% 786.5% -33.3% NA NA NA NA NA NA NA NA NA NA NA NA NA	9.7% NA NA 78.4% 30.3% -31.4% 25.7% 81.2% 437.3% 657.7% -33.3% NA 657.7% -33.3% NA -71.9% NA -71.9% NA -99.1% NA 21.3% 131.5% -40.3% NA NA NA NA NA NA NA	18 -8 (0 21 4 -28 -20 -46 148 52 11 215 6 -6
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						-	Percent Chang		je
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
27300	Student Transportation	Vehicle Servicing and Maintenance	\$109,736	\$150,164	\$243,582	\$204,084	86.0%	35.9%	-16.2%
27400	Student Transportation	Purchase of School Buses	\$218,459	\$151,158	\$350	\$13,400	-93.9%	-91.1%	3728.7%
27500	Student Transportation	Insurance on Buses	\$15,915	\$1,835	\$0	\$0	NA	NA	NA
27700	Student Transportation	Contracted Transportation Services	\$21,319	\$11,090	\$1,196	\$680	-96.8%	-93.9%	-43.2%
27900	Student Transportation	Other Student Transportation Services	\$38,552	\$43,448	\$76,223	\$80,907	109.9%	86.2%	6.1%
27910	Student Transportation	Bus Driver Training	\$2 <i>,</i> 878	\$3,093	\$3,450	\$1,315	-54.3%	-57.5%	-61.9%
31100	Food Services Operations	Service Area Direction	\$0	\$51,846	\$1,733	\$16,348	NA	-68.5%	843.5%
31200	Food Services Operations	Food Preparation and Dispensing	\$52,546	\$17,965	\$16,510	\$23,955	-54.4%	33.3%	45.1%
31300	Food Services Operations	Food Delivery	\$0	\$12,165	\$760	\$814	NA	-93.3%	7.2%
31900	Food Services Operations	Other Food Services	\$969,673	\$1,238,427	\$1,344,185	\$1,327,808	36.9%	7.2%	-1.2%
	Over	rhead and Operational Total	\$5,123,056	\$6,739,837	\$6,246,147	\$6,617,962	29.2%	-1.8%	6.0%
		Non Ope	rational						
33100	Community Service Operations	Direction of Community Services	\$542	\$0	\$0	\$0	NA	NA	NA
33200	Category not Specified	Community Recreation	\$163,275	\$185,444	\$168,479	\$116,189	-28.8%	-37.3%	-31.0%
33400	Category not Specified	Athletic Coaches	\$113,577	\$334,404	\$353,428	\$376,783	231.7%	12.7%	6.6%
33500	Category not Specified	Welfare Activities Services	\$6,943	\$0	\$0	\$4,155	-40.2%	NA	NA
33600	Category not Specified	Nonpublic School Pupil Services	\$0	\$132	\$0	\$0	NA	NA	NA
33990	Other Community Services	Other	\$1,072,470	\$443 <i>,</i> 527	\$431,064	\$379,255	-64.6%	-14.5%	-12.0%
43000	Category not Specified	Professional Services	\$51,718	\$31,502	\$12,513	\$8,578	-83.4%	-72.8%	-31.4%
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$993,675	\$216,245	\$1,180,588	\$886,822	-10.8%	310.1%	-24.9%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$5,000	\$575	\$160,890	\$0	NA	NA	NA
45500 46000	Building Acq., Const. and Impr. Category not Specified	Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment	\$141,045 \$3,644	\$231,656 \$8,785	\$112,989 \$0	\$117,894 \$0	-16.4% NA	-49.1% NA	4.3% NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$302,376	\$234,873	\$125,289	\$109,504	-63.8%	-53.4%	-12.6%
49000	Category not Specified	Other Facilities Acq. and Construction	(\$4,278)	\$108,691	\$12 <i>3,</i> 283 \$0	\$490,846	05.070 NA	351.6%	12.0/0 NA
51600	Principal on Debt	Other DLGF Approved Debt	\$418,460	\$180,000	\$192,183	\$251,700	-39.9%	39.8%	31.0%
52200	Interest on Debt	Temporary Loans	\$241,574	\$59,025	\$7,880	\$19,104	-92.1%	-67.6%	142.4%
52600	Interest on Debt	Other DLGF Approved Debt	\$0	\$235,366	\$92,234	\$175,985	NA	-25.2%	90.8%
53100	Lease Rental	Buildings-Principal	\$4,311,500	\$2,353,529	\$1,639,368	\$2,177,350	-49.5%	-7.5%	32.8%
53150	Lease Rental	Buildings-Interest	\$0	\$1,956,351	\$2,214,632	\$1,246,150	NA	-36.3%	-43.7%
53400	Lease Rental	Other-Principal	\$0	\$0	\$135,000	\$135,000	NA	NA	0.0%
53450	Lease Rental	Other-Interest	\$0	\$0	\$27,500	\$27,500	NA	NA	0.0%
54200	Advancements and Obligations	Common School Fund - Principal	\$88,716	\$62 <i>,</i> 623	\$129,700	\$204,862	130.9%	227.1%	58.0%
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$14,403	\$62,842	\$77,192	NA	435.9%	22.8%
		Non Operational Total	\$7,910,236	\$6,657,132	\$7,046,579	\$6,804,868	-14.0%	2.2%	-3.4%
		Prorated	by Fund						
26491	NA	PERF - Academic Achievement	\$96,320	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Instructional Support	\$23,986	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Overhead and Operational	\$28,183	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$8,359	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$626,259	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$176,756	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Overhead and Operational	\$126,693	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Non Operational	\$42,574	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Academic Achievement	\$28,732	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Instructional Support	\$7,013	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Overhead and Operational	\$5,865	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Non Operational	\$1,083	\$0 \$0	\$0 \$0	\$0	NA	NA	NA
26493	NA	Group Insurance - Academic Achievement	\$2,728,348	\$0 \$0	\$0 \$0	\$0	NA	NA	NA
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		Crawfordsville Co	m Schools (5855)						
			• •			-	Per	cent Chang	e
							2006 to	2009 to	2014 t
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	201
27300	Student Transportation	Vehicle Servicing and Maintenance	\$109,736	\$150,164	\$243,582	\$204,084	86.0%	35.9%	-16.2
27400	Student Transportation	Purchase of School Buses	\$218,459	\$151,158	\$350	\$13,400	-93.9%	-91.1%	3728.7
27500	Student Transportation	Insurance on Buses	\$15,915	\$1,835	\$0	\$0	NA	NA	N
27700	Student Transportation	Contracted Transportation Services	\$21,319 \$28,552	\$11,090	\$1,196 \$76,222	\$680 \$80,007	-96.8%	-93.9%	-43.2
27900 27910	Student Transportation Student Transportation	Other Student Transportation Services Bus Driver Training	\$38,552 \$2,878	\$43,448 \$3,093	\$76,223	\$80,907 \$1,315	109.9% -54.3%	86.2% -57.5%	6.1 61.9-
31100	Food Services Operations	Service Area Direction	\$2,878	\$51,846	\$3,450 \$1,733	\$16,348	-54.5% NA	-68.5%	843.5
31200	Food Services Operations	Food Preparation and Dispensing	\$52,546	\$17,965	\$16,510	\$23,955	-54.4%	33.3%	45.1
31300	Food Services Operations	Food Delivery	\$0	\$12,165	\$760	\$814	NA	-93.3%	7.2
31900	Food Services Operations	Other Food Services	\$969,673	\$1,238,427	\$1,344,185	\$1,327,808	36.9%	7.2%	-1.2
	Over	head and Operational Total	\$5,123,056	\$6,739,837	\$6,246,147	\$6,617,962	29.2%	-1.8%	6.0
		Non Ope	erational						
33100	Community Service Operations	Direction of Community Services	\$542	\$0	\$0	\$0	NA	NA	Ν
33200	Category not Specified	Community Recreation	\$163,275	\$185,444	\$168,479	\$116,189	-28.8%	-37.3%	-31.0
33400	Category not Specified	Athletic Coaches	\$113,577	\$334,404	\$353,428	\$376,783	231.7%	12.7%	6.6
33500	Category not Specified	Welfare Activities Services	\$6,943	\$0	\$0	\$4,155	-40.2%	NA	1
33600	Category not Specified	Nonpublic School Pupil Services	\$0	\$132	\$0	\$0	NA	NA	
33990	Other Community Services	Other	\$1,072,470	\$443,527	\$431,064	\$379,255	-64.6%	-14.5%	-12.0
43000	Category not Specified	Professional Services Building Acquisition Const. and Improv	\$51,718 \$002 675	\$31,502 \$216 245	\$12,513 \$1 190 599	\$8,578 \$896 822	-83.4% -10.8%	-72.8%	-31. -24.
45100 45400	Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv. Sports Facilities	\$993,675 \$5,000	\$216,245 \$575	\$1,180,588 \$160,890	\$886,822 \$0	-10.8% NA	310.1% NA	
45500	Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$3,000 \$141,045	\$231,656	\$100,890 \$112,989	\$0 \$117,894	-16.4%	-49.1%	4.
46000	Category not Specified	Purchase of Moveable Equipment	\$3,644	\$8,785	\$112,989	\$117,854 \$0	-10.478 NA	-49.176 NA	4.
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$302,376	\$234,873	\$125,289	\$109,504	-63.8%	-53.4%	-12.0
49000	Category not Specified	Other Facilities Acq. and Construction	(\$4,278)	\$108,691	\$0	\$490,846	NA	351.6%	
51600	Principal on Debt	Other DLGF Approved Debt	\$418,460	\$180,000	\$192,183	\$251,700	-39.9%	39.8%	31.
52200	Interest on Debt	Temporary Loans	\$241,574	\$59,025	\$7 <i>,</i> 880	\$19,104	-92.1%	-67.6%	142.
52600	Interest on Debt	Other DLGF Approved Debt	\$0	\$235,366	\$92,234	\$175,985	NA	-25.2%	90.
53100	Lease Rental	Buildings-Principal	\$4,311,500	\$2,353,529	\$1,639,368	\$2,177,350	-49.5%	-7.5%	32.
53150	Lease Rental	Buildings-Interest	\$0	\$1,956,351	\$2,214,632	\$1,246,150	NA	-36.3%	-43.
53400	Lease Rental	Other-Principal	\$0	\$0	\$135,000	\$135,000	NA	NA	0.
53450	Lease Rental	Other-Interest	\$0	\$0	\$27,500	\$27,500	NA	NA	0.
54200	Advancements and Obligations	Common School Fund - Principal	\$88,716	\$62,623	\$129,700	\$204,862	130.9%	227.1%	58.
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$14,403	\$62,842	\$77,192	NA	435.9%	22.8
		Non Operational Total	\$7,910,236	\$6,657,132	\$7,046,579	\$6,804,868	-14.0%	2.2%	-3.4
		Prorated	by Fund						
	NA	PERF - Academic Achievement	\$96,320	\$0	\$0	\$0	NA	NA	I
26491	NA	PERF - Instructional Support	\$23,986	\$0	\$0	\$0	NA	NA	[
26491	NA	PERF - Overhead and Operational	\$28,183	\$0	\$0	\$0	NA	NA	
26491	NA	PERF - Non Operational	\$8 <i>,</i> 359	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Academic Achievement	\$626,259	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Instructional Support	\$176,756	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Overhead and Operational	\$126,693	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Non Operational	\$42,574	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Academic Achievement	\$28,732	\$0	\$0	\$0	NA	NA	
	NA	Workman's Compensation - Instructional Support	\$7,013	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Overhead and Operational	\$5,865	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Non Operational	\$1,083	\$0	\$0	\$0	NA	NA	
	NA	Group Insurance - Academic Achievement	\$2,728,348	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	
∠0434		Group insurance - Academic Achievement	şz,120,34ð	ŞU	ŞU	ŞU	INA	INA	

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Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
26494 NA	Group Insurance - Instructional Support	\$769,616	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Overhead and Operational	\$500,396	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Non Operational	\$184,295	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Academic Achievement	\$11,230	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Instructional Support	\$2,671	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Overhead and Operational	\$2,225	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Non Operational	\$394	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$386,892	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$14,191	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$6,883	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Non Operational	\$1,184	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$5,780,151	\$0	\$0	\$0	NA	NA	NA