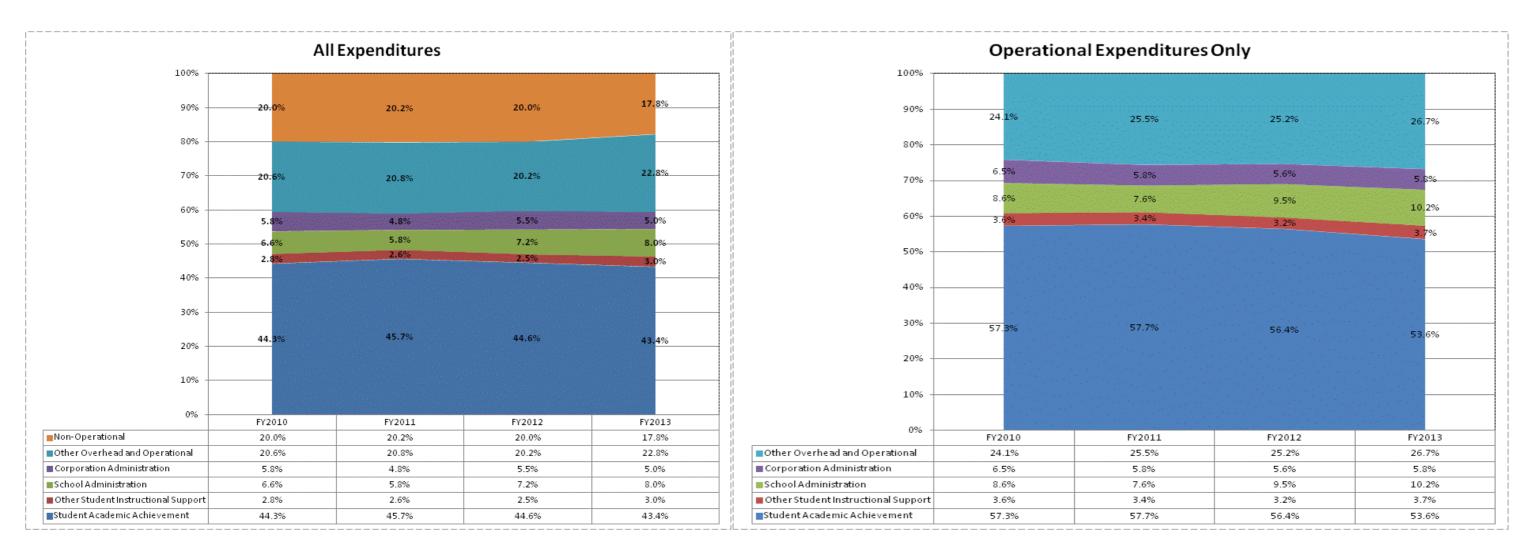
|                                    | F           | Y06 % of Total | F           | Y09 % of Total | F           | Y12 % of Total | I           | FY13 % of Total |
|------------------------------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------|
| Daleville Community Schools (1940) | FY 2006     | Exp            | FY 2009     | Exp            | FY 2012     | Exp            | FY 2013     | Exp             |
| Student Academic Achievement       | \$2,924,954 | 45.5%          | \$2,940,040 | 41.7%          | \$3,635,731 | 44.6%          | \$3,667,006 | 43.4%           |
| Student Instructional Support      | \$469,503   | 7.3%           | \$631,461   | 9.0%           | \$786,488   | 9.6%           | \$931,991   | 11.0%           |
| Overhead and Operational           | \$2,197,210 | 34.2%          | \$2,009,156 | 28.5%          | \$2,100,720 | 25.8%          | \$2,348,181 | 27.8%           |
| Nonoperational                     | \$835,610   | 13.0%          | \$1,464,178 | 20.8%          | \$1,631,220 | 20.0%          | \$1,504,864 | 17.8%           |
| Grand Total                        | \$6,427,277 |                | \$7,044,834 |                | \$8,154,159 |                | \$8,452,041 |                 |
|                                    |             |                |             |                |             |                |             |                 |

|  | FY 2006 | FY 2009 |
|--|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 52.8%   | 50.7%   |



| FY 2012 | FY 2013 |
|---------|---------|
| 54.2%   | 54.4%   |

| I  |  |  |  |   |  |
|--|--|--|--|---|--|
| EX 2006  | EX 2000  | EV 2012  | EV 2013  | Increase from   | Incr   |
| 112000   | 112003   | 112012   | 112013   | 112000  |  |
| \$0  | \$106,292  | \$227,552  | \$215.036  | N/A   |  |
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| ¢52.000  | \$63,736   | \$115,759  | \$41,359   | -23%  |  |
| 202,998  | 202,120  | JIIJ,/JJ   | 341,333  |   |  |
| \$53,999<br>\$162,224  | \$03,730<br>\$0  | \$113,739  | \$41,339<br>\$0  |   |  |
| \$53,999<br>\$162,224<br><b>\$2,557,424</b>  |  |  |  | N/A<br>43%  |  |
| \$162,224  | \$0  | \$0  | \$0  | N/A   |  |
| \$162,224<br><b>\$2,557,424</b>  | \$0<br><b>\$2,940,040</b>  | \$0<br>\$3,635,731   | \$0<br>\$3,667,006   | N/A<br>43%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552  | \$0<br><b>\$2,940,040</b><br>\$48,640  | \$0<br><b>\$3,635,731</b><br>\$47,072  | \$0<br>\$3,667,006<br>\$75,976   | N/A<br>43%<br>120%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922  | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918  | \$0<br><b>\$3,635,731</b><br>\$47,072<br>\$57,721  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048   | N/A<br>43%<br>120%<br>140%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237  | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918<br>\$28,838  | \$0<br><b>\$3,635,731</b><br>\$47,072<br>\$57,721<br>\$15,988  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652   | N/A<br>43%<br>120%<br>140%<br>-37%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738   | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138  | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071   | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138  | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071   | \$0<br><b>\$2,940,040</b><br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b>   | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%   |  |
| \$162,224<br>\$2,557,424<br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br>\$396,657<br>\$12,250   | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%   |  |
| \$162,224<br>\$2,557,424<br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br>\$396,657<br>\$12,250<br>\$505,548  | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$786,488  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800<br>\$4,936   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br>\$12,250<br>\$505,548<br>\$179   | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br>\$12,250<br>\$505,548<br>\$179<br>\$15,877   | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%  |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br>\$12,250<br>\$505,548<br>\$179<br>\$15,877<br>\$151,366  | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br>\$12,250<br>\$505,548<br>\$179<br>\$15,877<br>\$151,366<br>\$5,678   | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$1,767   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352<br>\$228,352<br>\$2,029   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br>\$12,250<br>\$505,548<br>\$179<br>\$15,877<br>\$151,366<br>\$5,678<br>\$3,423  | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164<br>\$3,278   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$1,767<br>\$10,804  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352<br>\$228,352<br>\$2,029<br>\$9,401   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%<br>175%   |  |
| \$162,224<br><b>\$2,557,424</b><br>\$34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br>\$12,250<br>\$505,548<br>\$179<br>\$15,877<br>\$151,366<br>\$5,678<br>\$3,423<br>\$13,829  | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164<br>\$3,278<br>\$18,218   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$1,767<br>\$10,804<br>\$20,507   | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352<br>\$228,352<br>\$228,352<br>\$2,029<br>\$9,401<br>\$26,568  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%<br>175%<br>92%  |  |
| \$162,224<br><b>\$2,557,424</b><br><b>\$</b> 34,552<br><b>\$</b> 32,922<br><b>\$</b> 26,237<br><b>\$</b> 1,738<br><b>\$</b> 300,138<br><b>\$</b> 1,071<br><b>\$</b> 396,657<br><b>\$</b> 12,250<br><b>\$</b> 505,548<br><b>\$</b> 179<br><b>\$</b> 15,877<br><b>\$</b> 151,366<br><b>\$</b> 5,678<br><b>\$</b> 3,423<br><b>\$</b> 13,829<br><b>\$</b> 35,376 | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164<br>\$3,278<br>\$18,218<br>\$18,218<br>\$54,642   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$18,4078<br>\$1,767<br>\$10,804<br>\$20,507<br>\$60,673  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352<br>\$228,352<br>\$228,352<br>\$2,029<br>\$9,401<br>\$26,568<br>\$61,271   | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%<br>175%<br>92%<br>73%   |  |
| \$162,224<br><b>\$2,557,424</b><br><b>\$</b> 34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br><b>\$</b> 12,250<br><b>\$505,548</b><br>\$179<br>\$15,877<br>\$151,366<br>\$5,678<br>\$3,423<br>\$13,829<br>\$35,376<br>\$2,207  | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164<br>\$3,278<br>\$18,218<br>\$18,218<br>\$54,642<br>\$3,952  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$1,767<br>\$10,804<br>\$20,507<br>\$60,673<br>\$1,035  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352<br>\$228,352<br>\$228,352<br>\$2,029<br>\$9,401<br>\$26,568<br>\$61,271<br>\$4,512  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%<br>175%<br>92%<br>73%<br>104%  |  |
| \$162,224<br><b>\$2,557,424</b><br><b>\$</b> 34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br><b>\$</b> 12,250<br><b>\$505,548</b><br>\$179<br>\$15,877<br>\$151,366<br>\$5,678<br>\$3,423<br>\$13,829<br>\$35,376<br>\$2,207<br>\$550   | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164<br>\$3,278<br>\$18,218<br>\$18,218<br>\$54,642<br>\$3,952<br>\$0   | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br><b>\$786,488</b><br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$1,767<br>\$10,804<br>\$20,507<br>\$60,673<br>\$1,035<br>\$0  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$931,991<br>\$931,991<br>\$9325<br>\$228,352<br>\$228,352<br>\$228,352<br>\$2,029<br>\$9,401<br>\$26,568<br>\$61,271<br>\$4,512<br>\$4,512<br>\$0  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%<br>175%<br>92%<br>73%<br>104%<br>-100%  |  |
| \$162,224<br><b>\$2,557,424</b><br><b>\$</b> 34,552<br>\$32,922<br>\$26,237<br>\$1,738<br>\$300,138<br>\$1,071<br><b>\$396,657</b><br><b>\$</b> 12,250<br><b>\$505,548</b><br>\$179<br>\$15,877<br>\$151,366<br>\$5,678<br>\$3,423<br>\$13,829<br>\$35,376<br>\$2,207  | \$0<br>\$2,940,040<br>\$48,640<br>\$37,918<br>\$28,838<br>\$72,210<br>\$443,120<br>\$735<br>\$631,461<br>\$13,057<br>\$3,908<br>\$0<br>\$13,045<br>\$277,757<br>\$2,164<br>\$3,278<br>\$18,218<br>\$18,218<br>\$54,642<br>\$3,952  | \$0<br>\$3,635,731<br>\$47,072<br>\$57,721<br>\$15,988<br>\$79,134<br>\$504,141<br>\$82,433<br>\$786,488<br>\$14,552<br>\$6,811<br>\$270<br>\$18,183<br>\$184,078<br>\$1,767<br>\$10,804<br>\$20,507<br>\$60,673<br>\$1,035  | \$0<br>\$3,667,006<br>\$75,976<br>\$79,048<br>\$16,652<br>\$80,759<br>\$490,087<br>\$189,469<br>\$931,991<br>\$931,991<br>\$12,800<br>\$4,936<br>\$0<br>\$9,325<br>\$228,352<br>\$228,352<br>\$228,352<br>\$2,029<br>\$9,401<br>\$26,568<br>\$61,271<br>\$4,512  | N/A<br>43%<br>120%<br>140%<br>-37%<br>> 500%<br>63%<br>> 500%<br>63%<br>> 500%<br>135%<br>4%<br>-99%<br>-100%<br>-41%<br>51%<br>-64%<br>175%<br>92%<br>73%<br>104%  |  |
|  | FY 2006<br>\$0<br>\$1,054,088<br>\$769,318<br>\$72,350<br>\$10,510<br>\$43,447<br>\$50,000<br>\$3,000<br>\$3,000<br>\$3,000<br>\$3,000<br>\$3,000<br>\$3,000<br>\$3,850<br>\$36,331<br>\$108,691<br>\$305<br>\$36,331<br>\$108,691<br>\$0<br>\$19,348<br>\$0<br>\$19,348<br>\$0<br>\$90,647<br>\$3,057<br>\$1,165<br>\$75,097<br>\$0 | FY 2006FY 2009\$0\$106,292\$1,054,088\$1,296,176\$769,318\$971,986\$72,350\$114,022\$10,510\$26,535\$43,447\$0\$50,000\$61,675\$3,000\$3,351\$0\$0\$0\$0\$0\$0\$0\$0\$108,691\$157,229\$0\$0\$108,691\$157,229\$0\$0\$19,348\$16,560\$0,477\$1,865\$90,647\$105,886\$3,057\$1,977\$1,165\$0\$75,097\$0\$0\$0\$0\$0 | FY 2006FY 2009FY 2012\$0\$106,292\$227,552\$1,054,088\$1,296,176\$1,343,256\$769,318\$971,986\$1,194,085\$772,350\$114,022\$117,268\$10,510\$26,535\$23,865\$43,447\$0\$0\$50,000\$61,675\$88,139\$3,000\$3,351\$3,452\$0\$0\$0\$50,000\$61,675\$88,139\$3,300\$3,351\$3,452\$0\$0\$0\$3,850\$4,681\$0\$3,850\$4,681\$0\$3,355\$44,144\$7,683\$36,331\$3,595\$49,181\$108,691\$157,229\$176,120\$0\$0\$0\$19,348\$16,560\$17,262\$0\$1,865\$640\$90,647\$105,886\$96,172\$3,057\$1,977\$4,112\$1,165\$0\$0\$75,097\$0\$38,681\$0\$0\$0 | \$0         \$106,292         \$227,552         \$215,036           \$1,054,088         \$1,296,176         \$1,343,256         \$1,336,325           \$769,318         \$971,986         \$1,194,085         \$1,171,736           \$72,350         \$114,022         \$117,268         \$118,603           \$10,510         \$26,535         \$23,865         \$26,105           \$43,447         \$0         \$0         \$0           \$50,000         \$61,675         \$88,139         \$90,803           \$3,000         \$3,351         \$3,452         \$6,843           \$0         \$0         \$0         \$20,707           \$0         \$0         \$0         \$20,707           \$0         \$0         \$0         \$227,752           \$3,850         \$4,681         \$0         \$228           \$305         \$4,474         \$7,683         \$20,645           \$36,331         \$3,595         \$49,181         \$83,010           \$108,691         \$157,229         \$176,120         \$209,283           \$0         \$0         \$0         \$20,271           \$19,348         \$16,560         \$17,262         \$87,485           \$0         \$1,865         \$640         \$0< | FY 2006         FY 2009         FY 2012         FY 2013         Increase from<br>FY 2006           \$0         \$106,292         \$227,552         \$215,036         N/A           \$1,054,088         \$1,296,176         \$1,343,256         \$1,336,325         27%           \$769,318         \$971,986         \$1,194,085         \$1,171,736         52%           \$772,350         \$114,022         \$117,268         \$118,603         64%           \$10,510         \$26,535         \$223,865         \$26,105         148%           \$43,447         \$0         \$0         \$0         -100%           \$50,000         \$61,675         \$88,139         \$90,803         82%           \$3,000         \$3,351         \$3,452         \$6,843         128%           \$0         \$0         \$0         \$20,707         N/A           \$0         \$0         \$0         \$27,707         N/A           \$0         \$0         \$0         \$20,707         N/A           \$0         \$0         \$0         \$28         -99%           \$305         \$4,474         \$7,683         \$20,645         >500%           \$306,331         \$3,595         \$49,181         \$83,010         128 |

| 102%         -6%           3%         -1%           21%         -2%           4%         1%           -2%         9%           N/A         N/A           47%         3%           104%         98%           N/A         N/A           47%         3%           104%         98%           N/A         N/A           47%         3%           104%         98%           N/A         N/A           -99%         N/A           -99%         N/A           -99%         N/A           361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -11%           -17%         -60%           N/A         N/A           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1% |
|--|
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$   |
| $\begin{array}{ccccc} 4\% & 1\% \\ -2\% & 9\% \\ N/A & N/A \\ 47\% & 3\% \\ 104\% & 98\% \\ 104\% & 98\% \\ N/A & N/A \\ N/A & N/A \\ -99\% & N/A \\ 361\% & 169\% \\ >500\% & 69\% \\ 33\% & 19\% \\ N/A & 169\% \\ >500\% & 69\% \\ 33\% & 19\% \\ N/A & N/A \\ 428\% & 407\% \\ -100\% & -100\% \\ -10\% & -100\% \\ -10\% & -1\% \\ -17\% & -60\% \\ N/A & N/A \\ 428\% & 407\% \\ -35\% & -64\% \\ N/A & N/A \\ 25\% & 1\% \\ \hline\end{array}$  |
| -2% 9%<br>N/A N/A<br>47% 3%<br>104% 98%<br>N/A N/A<br>-99% N/A<br>361% 169%<br>>500% 69%<br>33% 19%<br>N/A N/A<br>428% 407%<br>-100% -100%<br>-10% -11%<br>-10% -11%<br>-17% -60%<br>N/A N/A<br>-17% -60%<br>N/A N/A<br>25% 1%   |
| N/A         N/A           47%         3%           104%         98%           N/A         N/A           N/A         N/A           -99%         N/A           361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -1%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         N/A           0.17%         -60%           N/A         N/A           10%         -1%           -15%         -64%           N/A         N/A           25%         1%           56%         61%  |
| 47% 3%<br>104% 98%<br>N/A N/A<br>N/A N/A<br>-99% N/A<br>361% 169%<br>> 500% 69%<br>33% 19%<br>N/A N/A<br>428% 407%<br>-100% -100%<br>-100% -100%<br>-100% -100%<br>-10% -1%<br>-17% -60%<br>N/A N/A<br>N/A N/A<br>N/A N/A<br>55% 61%   |
| 104%         98%           N/A         N/A           N/A         N/A           -99%         N/A           361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -1%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         N/A           -17%         -60%           N/A         N/A           N/A         N/A           N/A         N/A           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%   |
| N/A         N/A           N/A         N/A           -99%         N/A           361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -10%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         N/A           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%   |
| N/A         N/A           -99%         N/A           361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -11%           -17%         -60%           N/A         N/A           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%  |
| -99%         N/A           361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -1%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%  |
| 361%         169%           > 500%         69%           33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -1%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%   |
| > 500% 69%<br>33% 19%<br>N/A N/A<br>428% 407%<br>-100% -100%<br>-10% -1%<br>-17% -60%<br>N/A N/A<br>N/A N/A<br>N/A -2%<br>N/A -37%<br>-35% -64%<br>N/A N/A<br>25% 1%   |
| 33%         19%           N/A         N/A           428%         407%           -100%         -100%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%   |
| N/A         N/A           428%         407%           -100%         -100%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%   |
| 428%         407%           -100%         -100%           -10%         -1%           -17%         -60%           N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%   |
| -100% -100%<br>-10% -1%<br>-17% -60%<br>N/A N/A<br>N/A -2%<br>N/A -37%<br>-35% -64%<br>N/A N/A<br>25% 1%   |
| -10% -1%<br>-17% -60%<br>N/A N/A<br>N/A -2%<br>N/A -37%<br>-35% -64%<br>N/A N/A<br>25% 1%  |
| -17% -60%<br>N/A N/A<br>N/A -2%<br>N/A -37%<br>-35% -64%<br>N/A N/A<br>25% 1%  |
| N/A         N/A           N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%  |
| N/A         -2%           N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%  |
| N/A         -37%           -35%         -64%           N/A         N/A           25%         1%           56%         61%  |
| -35% -64%<br>N/A N/A<br>25% 1%   |
| N/A         N/A           25%         1%           56%         61%   |
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| 100/0 31/0   |
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| -2% -12%   |
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| N/A -100%  |
| -29% -49%  |
| -18% 24%   |
|  |
| -6% 15%  |
| -6% 15%<br>187% -13%   |
| -6% 15%<br>187% -13%<br>46% 30%  |
| -6% 15%<br>187% -13%   |
| -6%         15%           187%         -13%           46%         30%           12%         1%           14%         336%  |
| -6% 15%<br>187% -13%<br>46% 30%<br>12% 1%  |
| -6%         15%           187%         -13%           46%         30%           12%         1%           14%         336%  |

|   |  |  |  |  |  | Increase from   |
|---|--|--|--|--|--|---|
| Δα  | ccount   | FY 2006  | FY 2009  | FY 2012  | FY 2013  | FY 2006   |
|   | 5750 Personnel Services; Health Services   | \$776  | \$1,433  | \$495  | \$0  | -100%   |
|   | 5790 Personnel Services; Other Professional Services   | \$0  | \$0  | \$1,920  | \$3,306  | N/A   |
|   | 5850 Administrative Technology Services; Network Support   | \$0  | \$194,054  | \$126,460  | \$55,770   | N/A   |
|   | 5920 Ditch Assessments   | \$45   | \$65   | \$73   | \$73   | 62%   |
|   | 6100 Operation and Maintenance of Plant Services; Service Area Direction   | \$41,202   | \$60,293   | \$62,364   | \$63,129   | 53%   |
|   | 5200 Operation and Maintenance of Plant Services; Maintenance of Buildings   | \$442,089  | \$573,043  | \$603,220  | \$597,144  | 35%   |
|   | 5300 Operation and Maintenance of Plant Services; Maintenance of Grounds   | \$15,339   | \$8,884  | \$11,497   | \$9,373  | -39%  |
|   | 6400 Operation and Maintenance of Plant Services; Maintenance of Equipment   | \$168,419  | \$93,423   | \$127,328  | \$293,348  | 74%   |
|   | 6495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds   | \$1,086  | \$0  | \$0  | \$0  | N/A   |
|   | 6499 2007 Account Code - Other   | \$21,242   | \$0  | \$0  | \$0  | N/A   |
|   | 5500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)  | \$4,061  | \$4,177  | \$1,394  | \$61   | -98%  |
|   | 6700 Operation and Maintenance of Plant Services; Insurance  | \$77,219   | \$45,551   | \$54,077   | \$88,517   | 15%   |
|   | 7010 Student Transportation; Service Area Direction  | \$22,680   | \$12,568   | \$3,291  | \$2,919  | -87%  |
|   | 7100 Student Transportation; Vehicle Operation   | \$105,767  | \$120,499  | \$164,487  | \$153,969  | 46%   |
|   | 7200 Student Transportation; Monitoring Services   | \$12,556   | \$0  | \$410  | \$0  | -100%   |
|   | 7300 Student Transportation; Vehicle Servicing and Maintenance   | \$67,400   | \$70,392   | \$90,950   | \$88,200   | 31%   |
|   | 7400 Student Transportation; Purchase of School Buses  | \$56,574   | \$0  | \$78,231   | \$125,356  | 122%  |
|   | 7500 Student Transportation; Insurance on Buses  | \$12,098   | \$6,043  | \$6,400  | \$6,978  | -42%  |
|   | 7700 Student Transportation; Contracted Transportation Services  | \$40,915   | \$89,820   | \$38,986   | \$41,768   | 2%  |
| 27  | 7900 Student Transportation; Other Student Transportation Services   | \$1,072  | \$871  | \$1,173  | \$1,343  | 25%   |
| 27  | 7910 Student Transportation; Bus Driver Training   | \$495  | \$367  | \$0  | \$0  | -100%   |
| 31  | 100 Food Services Operations; Service Area Direction   | \$20,919   | \$24,639   | \$35,469   | \$37,746   | 80%   |
|   | 200 Food Services Operations; Food Preparation and Dispensing  | \$102,032  | \$148,603  | \$155,963  | \$159,091  | 56%   |
|   |  | <b>v</b> : <b>v</b> =, <b>vv</b> =   |  |  |  |   |
|   | 1400 Food Services Operations; Food Purchases  | \$111,493  | \$147,768  | \$177,144  | \$211,559  | 90%   |
| 31  |  |  |  |  |  |   |
| 31<br>31  | 400 Food Services Operations; Food Purchases   | \$111,493  | \$147,768  | \$177,144  | \$211,559  | 90%   |
| 31<br>31  | 400 Food Services Operations; Food Purchases<br>1900 Other Food Services   | \$111,493<br>\$6,638   | \$147,768<br>\$13,402  | \$177,144<br>\$35,813  | \$211,559<br>\$44,332  | 90%<br>> 500%   |
| 31<br>31<br><b>O</b> '  | 400 Food Services Operations; Food Purchases<br>1900 Other Food Services   | \$111,493<br>\$6,638   | \$147,768<br>\$13,402  | \$177,144<br>\$35,813  | \$211,559<br>\$44,332  | 90%<br>> 500%   |
| 31<br>31<br>O   | 400 Food Services Operations; Food Purchases<br>1900 Other Food Services<br>verhead and Operational Total  | \$111,493<br>\$6,638   | \$147,768<br>\$13,402  | \$177,144<br>\$35,813  | \$211,559<br>\$44,332  | 90%<br>> 500%   |
| 31<br>31<br>0<br>N<br>33  | 1400 Food Services Operations; Food Purchases<br>1900 Other Food Services<br>verhead and Operational Total<br>onoperational  | \$111,493<br>\$6,638<br><b>\$2,079,713</b>   | \$147,768<br>\$13,402<br><b>\$2,009,156</b>  | \$177,144<br>\$35,813<br><b>\$2,100,720</b>  | \$211,559<br>\$44,332<br><b>\$2,348,181</b>  | 90%<br>> 500%<br>13%  |
| 31<br>31<br>0<br>No<br>33<br>33   | 1400 Food Services Operations; Food Purchases         1900 Other Food Services         verhead and Operational Total         onoperational         3200 Community Recreation   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0   | 90%<br>> 500%<br>13%<br>-100%   |
| 31<br>31<br>0<br>8<br>33<br>33<br>33  | 1400 Food Services Operations; Food Purchases         1900 Other Food Services         verhead and Operational Total         onoperational         3200 Community Recreation         3400 Athletic Coaches   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216   | 90%<br>> 500%<br>13%<br>-100%<br>32%  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41   | 1400       Food Services Operations; Food Purchases         1900       Other Food Services         verhead and Operational Total         onoperational         3200       Community Recreation         3400       Athletic Coaches         3930       Latch Key Kid Program  | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%   |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43   | 1400 Food Services Operations; Food Purchases         1900 Other Food Services         verhead and Operational Total         onoperational         3200 Community Recreation         3400 Athletic Coaches         3930 Latch Key Kid Program         1000 Facilities Acquisition and Construction; Land Acquisition and Development   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753   | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0  | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210  | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%   |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45   | <ul> <li>1400 Food Services Operations; Food Purchases</li> <li>1900 Other Food Services</li> <li>verhead and Operational Total</li> <li>onoperational</li> <li>3200 Community Recreation</li> <li>3400 Athletic Coaches</li> <li>3930 Latch Key Kid Program</li> <li>1000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>3000 Facilities Acquisition and Construction; Professional Services</li> </ul>   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$0<br>\$4,146  | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768  | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45   | <ul> <li>1400 Food Services Operations; Food Purchases</li> <li>1900 Other Food Services</li> <li>verhead and Operational Total</li> <li>onoperational</li> <li>a200 Community Recreation</li> <li>a400 Athletic Coaches</li> <li>a930 Latch Key Kid Program</li> <li>a000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>a000 Facilities Acquisition and Construction; Professional Services</li> <li>a100 Building Acquisition, Construction and Improvements</li> </ul>   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182  | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%   |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45   | <ul> <li>1400 Food Services Operations; Food Purchases</li> <li>1900 Other Food Services</li> <li>verhead and Operational Total</li> </ul> Onoperational 3200 Community Recreation 3400 Athletic Coaches 3930 Latch Key Kid Program 1000 Facilities Acquisition and Construction; Land Acquisition and Development 3000 Facilities Acquisition and Construction; Professional Services 5100 Building Acquisition, Construction and Improvements 5400 Building Acquisition, Construction and Improvement; Sports Facilities   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0   | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0  | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0  | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> </ul> <b>onoperational 3200</b> Community Recreation <b>3400</b> Athletic Coaches <b>3930</b> Latch Key Kid Program <b>1000</b> Facilities Acquisition and Construction; Land Acquisition and Development <b>3000</b> Facilities Acquisition and Construction; Professional Services <b>3010</b> Building Acquisition, Construction and Improvements <b>3020</b> Building Acquisition, Construction; Rent of Buildings, Facilities, and Equipment <b>3030</b> Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Moveable Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment  | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665  | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45   | <ul> <li>1400 Food Services Operations; Food Purchases</li> <li>1900 Other Food Services</li> <li>verhead and Operational Total</li> </ul> Onoperational 3200 Community Recreation 3400 Athletic Coaches 3930 Latch Key Kid Program 1000 Facilities Acquisition and Construction; Land Acquisition and Development 3000 Facilities Acquisition and Construction; Professional Services 3100 Building Acquisition, Construction and Improvements 3400 Building Acquisition, Construction; Rent of Buildings, Facilities, and Equipment 3500 Facilities Acquisition and Construction; Purchase of Moveable Equipment   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660   | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417  | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> </ul> <b>onoperational 3200</b> Community Recreation <b>3400</b> Athletic Coaches <b>3930</b> Latch Key Kid Program <b>1000</b> Facilities Acquisition and Construction; Land Acquisition and Development <b>3000</b> Facilities Acquisition and Construction; Professional Services <b>3010</b> Building Acquisition, Construction and Improvements <b>3020</b> Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment <b>3030</b> Facilities Acquisition and Construction; Purchase of Moveable Equipment <b>3040</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3050</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3060</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3070</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3080</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3090</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3000</b> Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment <b>3000</b> Pact Services; Principal on Debt; Other Department of Local Government Finance App  | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648   | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295  | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093  | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>51   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> <li>comperational</li> <li>Community Recreation</li> <li>Community Recreation</li> <li>Athletic Coaches</li> <li>Latch Key Kid Program</li> <li>Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>Facilities Acquisition and Construction; Professional Services</li> <li>Building Acquisition, Construction and Improvements</li> <li>Building Acquisition, Construction; Rent of Buildings, Facilities</li> <li>Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>Debt Services; Principal on Debt; Bonds</li> <li>Debt Services; Interest on Debt; Bonds</li> </ul>  | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013   | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000  | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%  |
| 31<br>31<br>0<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>52<br>52   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> <li>comperational</li> <li>Community Recreation</li> <li>Athletic Coaches</li> <li>Latch Key Kid Program</li> <li>Food Services</li> <li>Construction; Land Acquisition and Development</li> <li>Recreation and Construction; Professional Services</li> <li>Building Acquisition and Construction; Professional Services</li> <li>Building Acquisition, Construction and Improvements</li> <li>Building Acquisition and Construction; Rent of Buildings, Facilities, and Equipment</li> <li>Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>Debt Services; Principal on Debt; Bonds</li> <li>Debt Services; Interest on Debt; Bonds</li> <li>Debt Services; Interest on Debt; Temporary Loans</li> </ul>  | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0   | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014<br>\$38,720   | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000<br>\$3,733<br>\$15,753<br>\$0  | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000<br>\$6,186<br>\$13,168<br>\$0   | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%<br>N/A<br>N/A<br>N/A<br>N/A                                |
| 31<br>31<br>0<br>33<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>52<br>52<br>53   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>Verhead and Operational Total</li> </ul> <b>and Operational comperational componential componential</b>   | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013<br>\$660<br>\$85,648<br>\$67,013<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0             | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014<br>\$38,720<br>\$655,000  | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000<br>\$3,733<br>\$15,753<br>\$0<br>\$770,000   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000<br>\$6,186<br>\$13,168<br>\$0<br>\$795,000  | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>74%                  |
| 31<br>31<br>0<br>33<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>52<br>53<br>53   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> <li>comperational</li> <li>accomposed to the services</li> <li>accomposed to the servic</li></ul> | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013<br>\$660<br>\$85,648<br>\$67,013<br>\$0<br>\$0<br>\$0<br>\$0<br>\$456,500<br>\$0                            | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014<br>\$38,720<br>\$655,000<br>\$500,500                                     | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000<br>\$3,733<br>\$15,753<br>\$0<br>\$770,000<br>\$384,500  | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000<br>\$6,186<br>\$13,168<br>\$0<br>\$795,000<br>\$358,000                           | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A                  |
| 31<br>31<br>0<br>33<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>51<br>52<br>53<br>53<br>53                   | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> <li>conoperational</li> <li>accord Community Recreation</li> <li>accord C</li></ul> | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013<br>\$0<br>\$85,648<br>\$67,013<br>\$0<br>\$0<br>\$0<br>\$0<br>\$456,500<br>\$0<br>\$44,773                  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014<br>\$38,720<br>\$655,000<br>\$500,500<br>\$5,091                          | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000<br>\$3,733<br>\$15,753<br>\$0<br>\$770,000<br>\$384,500<br>\$0   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000<br>\$6,186<br>\$13,168<br>\$13,168<br>\$0<br>\$795,000<br>\$358,000<br>\$0        | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>-100%         |
| 31<br>31<br>0<br>33<br>33<br>33<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>51<br>52<br>53<br>53<br>53<br>53 | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> <li>comperational</li> <li>accomposed to the services</li> <li>balance services</li> <li></li></ul> | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$456,500<br>\$0<br>\$456,500<br>\$0<br>\$456,500<br>\$0<br>\$456,500 | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014<br>\$38,720<br>\$655,000<br>\$500,500<br>\$500,500<br>\$5,091<br>\$42,905 | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000<br>\$3,733<br>\$15,753<br>\$0<br>\$3,733<br>\$15,753<br>\$0<br>\$7770,000<br>\$384,500<br>\$384,500<br>\$0<br>\$46,805 | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br><b>\$0</b><br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000<br>\$6,186<br>\$13,168<br>\$0<br>\$795,000<br>\$358,000<br>\$0<br>\$46,805 | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>-100%<br>-19% |
| 31<br>31<br>0<br>33<br>33<br>33<br>33<br>33<br>33<br>41<br>43<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>51<br>51<br>51<br>52<br>53<br>53<br>53<br>53 | <ul> <li>Food Services Operations; Food Purchases</li> <li>Other Food Services</li> <li>verhead and Operational Total</li> <li>conoperational</li> <li>accord Community Recreation</li> <li>accord C</li></ul> | \$111,493<br>\$6,638<br><b>\$2,079,713</b><br>\$1,500<br>\$65,429<br>\$16,832<br>\$6,753<br>\$4,884<br>\$51,997<br>\$0<br>\$113<br>\$660<br>\$85,648<br>\$67,013<br>\$0<br>\$85,648<br>\$67,013<br>\$0<br>\$0<br>\$0<br>\$0<br>\$456,500<br>\$0<br>\$44,773                  | \$147,768<br>\$13,402<br><b>\$2,009,156</b><br>\$0<br>\$80,070<br>\$11,906<br>\$0<br>\$4,146<br>\$13,395<br>\$0<br>\$113<br>\$6,417<br>\$13,295<br>\$50,000<br>\$6,394<br>\$22,014<br>\$38,720<br>\$655,000<br>\$500,500<br>\$5,091                          | \$177,144<br>\$35,813<br><b>\$2,100,720</b><br>\$0<br>\$81,394<br>\$25,001<br>\$2,210<br>\$3,636<br>\$93,353<br>\$0<br>\$190<br>\$28,388<br>\$113,093<br>\$55,000<br>\$3,733<br>\$15,753<br>\$0<br>\$770,000<br>\$384,500<br>\$0   | \$211,559<br>\$44,332<br><b>\$2,348,181</b><br>\$0<br>\$86,216<br>\$26,423<br>\$50<br>\$5,768<br>\$47,182<br>\$8,503<br>\$665<br>\$8,513<br>\$36,328<br>\$60,000<br>\$6,186<br>\$13,168<br>\$13,168<br>\$0<br>\$795,000<br>\$358,000<br>\$0        | 90%<br>> 500%<br>13%<br>-100%<br>32%<br>57%<br>-99%<br>18%<br>-9%<br>N/A<br>490%<br>> 500%<br>-58%<br>-10%<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>N/A<br>-100%         |

\$0

\$1,900

\$821,638

\$2,900

\$1,464,178

\$0

\$2,900

\$1,631,220

\$0

\$3,131

\$1,504,864

\$0

N/A

83%

-100%

59100 Other Debt Services Obligations; Registrars Fee

| Increase from | Increase from |
|---------------|---------------|
| FY 2009       | previous year |
| -100%         | -100%         |
| N/A           | 72%           |
| -71%          | -56%          |
| 12%           | 0%            |
| 5%            | 1%            |
| 4%            | -1%           |
| 5%            | -18%          |
| 214%          | 130%          |
| N/A           | N/A           |
| N/A           | N/A           |
| -99%          | -96%          |
| 94%           | 64%           |
| -77%          | -11%          |
| 28%           | -6%           |
| N/A           | -100%         |
| 25%           | -3%           |
| N/A           | 60%           |
| 15%           | 9%            |
| -53%          | 7%            |
| 54%           | 14%           |
| -100%         | N/A           |
| 53%           | 6%            |
| 7%            | 2%            |
| 43%           | 19%           |
| 231%          | 24%           |
| 17%           | 12%           |
|               |               |
| N/A           | N/A           |
| 8%            | 6%            |
| 122%          | 6%            |
| N/A           | -98%          |
| 39%           | 59%           |
| 252%          | -49%          |
| N/A           | N/A           |
| <b>491%</b>   | 250%          |
| 33%           | -70%          |
| 173%          | -68%          |
| 20%           | 9%            |
| -3%           | 66%           |
| -40%          | -16%          |
| -100%         | N/A           |
| 21%           | 3%            |
| -28%          | -7%           |
| -100%         | N/A           |
| 9%            | 0%            |
| -74%          | -44%          |
| 8%            | 8%            |
| N/A           | N/A           |
| 3%            | -8%           |

| Account Prorated By Fund                            | FY 2006   | FY 2009 | FY 2012 | FY 2013 | Increase from<br>FY 2006 | Increase from<br>FY 2009 | Increase from<br>previous year |
|---|-----------|---------|---------|---------|--------------------------|--------------------------|--------------------------------|
| 26491 2007 Account Code - PERF                      | \$24,366  | \$0     | \$0     | \$0     | N/A                      | N/A                      | N/A                            |
| 26492 2007 Account Code - Social Security           | \$237,881 | \$0     | \$0     | \$0     | N/A                      | N/A                      | N/A                            |
| 26494 2007 Account Code - Group Insurance           | \$308,194 | \$0     | \$0     | \$0     | N/A                      | N/A                      | N/A                            |
| 26496 2007 Account Code - Unemployment Compensation | \$1,404   | \$0     | \$0     | \$0     | N/A                      | N/A                      | N/A                            |
| Prorated By Fund Total                              | \$571,844 | \$0     | \$0     | \$0     | N/A                      | N/A                      | N/A                            |