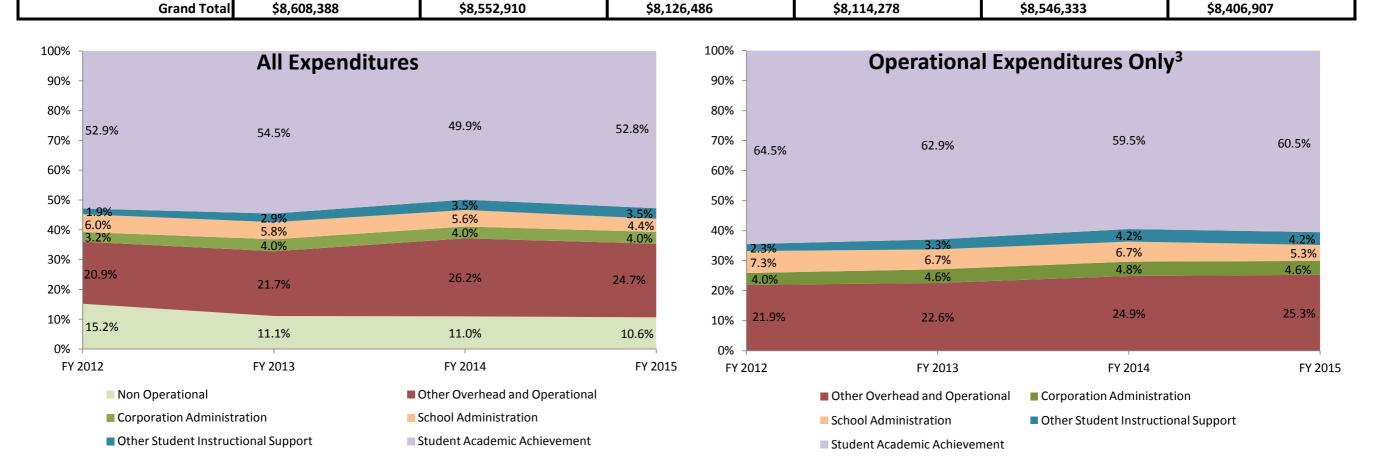
Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$4,656,778	54.1%	\$4,474,265	52.3%	\$4,294,888	52.9%	\$4,425,867	54.5%	\$4,261,540	49.9%	\$4,435,274	52.8%
Student Instructional Support	\$617,470	7.2%	\$625,490	7.3%	\$639,213	7.9%	\$701,058	8.6%	\$771,820	9.0%	\$668,255	7.9%
Total	\$5,274,248	61.3%	\$5,099,756	59.6%	\$4,934,101	60.7%	\$5,126,925	63.2%	\$5,033,359	58.9%	\$5,103,529	60.7%

Non Instructional Expenditures												
FY 2006	6 ¹	FY 2009	θ^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	
\$2,162,679	25.1%	\$2,144,694	25.1%	\$1,957,604	24.1%	\$2,087,367	25.7%	\$2,575,142	30.1%	\$2,408,932	28.7%	
\$1,171,460	13.6%	\$1,308,461	15.3%	\$1,234,781	15.2%	\$899,986	11.1%	\$937,832	11.0%	\$894,446	10.6%	
\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	
\$3,334,140	38.7%	\$3,453,154	40.4%	\$3,192,385	39.3%	\$2,987,353	36.8%	\$3,512,973	41.1%	\$3,303,378	39.3%	
	\$2,162,679 \$1,171,460 \$0	\$2,162,679 25.1% \$1,171,460 13.6% \$0 0.0%	Amount % of Total Amount \$2,162,679 25.1% \$2,144,694 \$1,171,460 13.6% \$1,308,461 \$0 0.0% \$0	FY 2006¹ FY 2009² Amount % of Total Amount % of Total \$2,162,679 25.1% \$2,144,694 25.1% \$1,171,460 13.6% \$1,308,461 15.3% \$0 0.0% \$0 0.0%	FY 2006¹ FY 2009² FY 2012 Amount % of Total Amount % of Total Amount \$2,162,679 25.1% \$2,144,694 25.1% \$1,957,604 \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 \$0 0.0% \$0 0.0% \$0	FY 2006¹ FY 2009² FY 2012 Amount % of Total Amount % of Total Amount % of Total \$2,162,679 25.1% \$2,144,694 25.1% \$1,957,604 24.1% \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 15.2% \$0 0.0% \$0 0.0% \$0 0.0%	FY 2006¹ FY 2009² FY 2012 FY 201 Amount % of Total Amount % of Total Amount % of Total Amount \$2,162,679 25.1% \$2,144,694 25.1% \$1,957,604 24.1% \$2,087,367 \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 15.2% \$899,986 \$0 0.0% \$0 0.0% \$0 0.0% \$0	FY 2006¹ FY 2009² FY 2012 FY 2013 Amount % of Total Amount % of Total Amount % of Total Amount % of Total \$2,162,679 25.1% \$2,144,694 25.1% \$1,957,604 24.1% \$2,087,367 25.7% \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 15.2% \$899,986 11.1% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0%	FY 2006¹ FY 2009² FY 2012 FY 2013 FY 2012 Amount % of Total Amount % of Total Amount % of Total Amount % of Total Amount \$2,162,679 25.1% \$2,144,694 25.1% \$1,957,604 24.1% \$2,087,367 25.7% \$2,575,142 \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 15.2% \$899,986 11.1% \$937,832 \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0	FY 2006¹ FY 2009² FY 2012 FY 2013 FY 2014 Amount % of Total \$2,162,679 25.1% \$2,144,694 25.1% \$1,957,604 24.1% \$2,087,367 25.7% \$2,575,142 30.1% \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 15.2% \$899,986 11.1% \$937,832 11.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0%	FY 2006¹ FY 2009² FY 2012 FY 2013 FY 2014 PY 2014 FY 2014 Amount % of Total Amount % of Total Amount % of Total Amount \$\$2,162,679 25.1% \$\$2,144,694 25.1% \$\$1,957,604 24.1% \$\$2,087,367 25.7% \$\$2,575,142 30.1% \$\$2,408,932 \$1,171,460 13.6% \$1,308,461 15.3% \$1,234,781 15.2% \$899,986 11.1% \$937,832 11.0% \$894,446 \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 \$0 0.0% \$0 <td< td=""></td<>	



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.

Second Programs			Jac-Cen-Del Communi					Perc	ent Change)
March Marc	unt			FY 2006	FY 2009	FY 2014	FY 2015		2009 to 2015	2014 to
December			Student Academic	C Achievement						
100 Regular Programs			Full Day Kindergarten		· · · · · · · · · · · · · · · · · · ·				-10.7%	-55.29
20 Regular Programs Vocational Education - Industrial Education 5 5 5 5 NA			•						-5.8%	16.39
100 Regular Programs Vocacional Education Industrial Education Special Programs Gifted and Tableted Special Programs Gifted and Tableted Special Programs Mental Disabilities Mental Disabilities Special Programs Mental Disabilities Special Programs Special Programs Emotional Obsabilities Full Time Special Programs Special Programs Emotional Obsabilities Full Time Special Programs Special Education Proschool Special Programs Special Education Proschool Special Programs Special Education Proschool Special Programs Special Education Programs Specia			_						0.0%	-0.79
100 Special Programs Gifted and Talented \$12,041 \$3,31,05 \$28,076 \$27,784 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 74,4 \$4,025 \$4,4,000 \$54,776 \$6,000 \$54,776 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,777 \$4,000 \$54,000		_	_		• •	•			NA	N.
March Disabilities - Mild Mental Disabilities \$388,046 \$411,139 \$328,994 \$302,792 72.2% 7.0%				•	• • •		-		NA 742 89/	N 2.49
March Special Programs Physical Impairment 50 \$20,178 \$77,066 \$62,657 \$MA \$21,000 \$60,000 \$60,000 \$60,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,000 \$10,000 \$90,									-26.4%	-2.49 -8.09
10 Special Programs									210.5%	-18.7
10 Special Programs Learning Disability Sp.			, , , , , , , , , , , , , , , , , , , ,	•					-7.5%	28.6
Observation			Learning Disability	· .					NA	N
Description	10 S	Special Programs	Special Education Preschool	\$22,187	\$47,705	\$96,117	\$97,922	341.3%	105.3%	1.99
Material Content	00 S	Special Programs	Other Special Programs	\$95	\$160,948	\$139,311	\$152,372	159752.7%	-5.3%	9.49
Material Control Remediation Remediati	00 S	Summer School Programs	Elementary	\$5,908	\$2,760	\$0	\$0	NA	NA	N.
Description	00 S	Summer School Programs	High School	\$18,430	\$0	\$0	\$6,972	-62.2%	NA	N.
00 Pay, to Other Gov. Units in State Other Gov. Units in State John Stories	00 R	Remediation	Remediation Testing	\$4,665	\$7,368	\$0	\$610	-86.9%	-91.7%	Ν
00 Pay. to Other Gov. Units in State Joint Services and Supply - Special Ed. \$297,768 \$0 \$0 \$0 \$NA Pay. to Other Gov. Units in State Other \$0 \$11,922 \$4,205 \$1,189 \$NA 90.	00 R	Remediation	Preventive Remediation	\$0	\$329	\$2,977	\$3,582	NA	987.5%	20.39
100 Pay, to Other Gov. Units in State Other State Other Gov. Units in State Other Gov. Units in State Imp. of Instruction - Instruction and Curriculum Dev. \$0 \$21,159 \$10,550 \$25,563 NA 20.	00 P	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$178,196	\$0	\$0	\$0	NA	NA	N.
20	00 P	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$297,768	\$0	\$0	\$0	NA	NA	N.
Studention Imp. of Instruction Instruction Instruction Instruction Instruction Ibbrary/Media Services - School Library \$103,154 \$31,401 \$84,343 \$84,371 18.2% 158.	00 P	Pay. to Other Gov. Units in State	Other	\$0	\$11,922	\$4,205	\$1,189	NA	-90.0%	-71.79
Students	20 Ir	nstruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$0	\$21,159	\$10,550	\$25,563	NA	20.8%	142.39
Students	30 Ir	nstruction	Imp. of Instruction - Instructional Staff Training	\$0	\$6,640	\$0	\$0	NA	NA	Ν
Ada Instruction	20 Ir	nstruction	Library/Media Services - School Library	\$103,154	\$31,401	\$84,343	\$84,371	-18.2%	168.7%	0.09
150 Instruction	30 Ir	nstruction	Library/Media Services - Audiovisual	\$6,071	\$1,183	\$0	\$396	-93.5%	-66.5%	Ν
Instruction Instruct. Related Tech Tech. Service Supervision and Admin. \$29,050 \$86,496 \$101,493 \$134,455 362,8% 55.	40 Ir	nstruction	Library/Media Services - Educational Television	\$2,895	\$63	\$0	\$0	NA	NA	N
Instruction	50 Ir	nstruction	Library/Media Services - Computer Assisted Instruc. Services	\$0	\$0	\$1,413	\$0	NA	NA	N.
Instruction	10 Ir	nstruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$29,050	\$86,496	\$101,493	\$134,455	362.8%	55.4%	32.59
Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$85,792 \$0 \$34,403 \$82,700 -3.6%	60 Ir	nstruction	Instruc. Related Tech Network Support	\$958	\$0	\$0	\$0	NA	NA	N.
Central Services Textbks. for Rent/Resale - Computers in Lieu of Textbooks \$0 \$0 \$0 \$1,904 NA	70 Ir	nstruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0	\$6,689	\$13,438	NA	NA	100.99
Central Services Textbks. for Rent/Resale - Other Textbook Rental Service \$2,177 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20 C	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$85,792	\$0	\$34,403	\$82,700	-3.6%	NA	140.49
Textbks. for Rent/Resale - Public Information Services \$13,435 \$103,624 \$67,801 \$0 NA	25 C	Central Services	Textbks. for Rent/Resale - Computers in Lieu of Textbooks	\$0	\$0	\$0	\$1,904	NA	NA	N.
Textbks. for Rent/Resale - Materials and Supplies \$0 \$0 \$135 \$20,692 NA Teachers Retir. Fund - 07 Acct. Code \$188,515 \$0 \$0 \$0 \$0 NA Teachers Retir. Fund - 07 Acct. Code \$188,515 \$0 \$0 \$0 \$0 NA Teachers Retir. Fund - 07 Acct. Code \$188,515 \$0 \$0 \$0 \$0 \$0 NA Teachers Retir. Fund - 07 Acct. Code \$188,515 \$0 \$0 \$0 \$0 \$0 NA Teachers Retir. Fund - 07 Acct. Code \$188,515 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	40 C	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$2,177	\$0	\$0	\$0	NA	NA	N.
Student Academic Achievement Total \$4,012,303 \$4,474,265 \$4,261,540 \$4,435,274 10.5% -0.	60 C	Central Services	Textbks. for Rent/Resale - Public Information Services	\$13,435	\$103,624	\$67,801	\$0	NA	NA	N.
Student Academic Achievement Total \$4,012,303 \$4,474,265 \$4,261,540 \$4,435,274 10.5% -0.	70 C	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$0	\$0	\$135	\$20,692	NA		15231.19
Students Attend. & Social Work Serv Attendance Services \$0 \$0 \$9,853 \$54,499 NA	97 N	NA	Teachers Retir. Fund - 07 Acct. Code	\$188,515	\$0	\$0	\$0	NA	NA	N
Students		Student	Academic Achievement Total	\$4,012,303	\$4,474,265	\$4,261,540	\$4,435,274	10.5%	-0.9%	4.19
Students Guidance Services - Service Area Direction \$0 \$60,755 \$36,989 \$33,960 NA -44.			Student Instructi	ional Support						
Students Guidance Services - Counseling Services \$133,157 \$104,588 \$197,776 \$146,615 \$10.1% \$40.00 \$140				·	•				NA	453.1%
Students				•		· · · · · · · · · · · · · · · · · · ·			-44.1%	-8.29
Students Speech Path. & Audio. Serv Other \$272 \$0 \$0 \$0 NA									40.2%	-25.99
School Administration Office of The Principal \$359,472 \$427,814 \$474,772 \$371,780 3.4% -13.00 School Administration Other Support Services - School Admin. \$0 \$223 \$0 \$0 NA Student Instructional Support Total \$517,743 \$625,490 \$771,820 \$668,255 29.1% 6. Overhead and Operational						_			91.2%	17.1
School Administration Other Support Services - School Admin. \$0 \$223 \$0 \$0 NA Student Instructional Support Total \$517,743 \$625,490 \$771,820 \$668,255 29.1% 6. Overhead and Operational			·		•	•	•		NA 12.1%	N 21 70
Overhead and Operational			·						-13.1% NA	-21.7° N
Overhead and Operational									C 00/	42.4
·		Studen	t instructional support Total	\$51 / ,/43	\$025,490	\$//1,820	\$008,255	29.1%	6.8%	-13.4%
1.1/9 . The summer and the summer of the	10 G	General Administration		•	\$15 525	\$16.480	\$15 520	1 7%	0.4%	-5.4
									59.8%	
			_							129.59
•			·						NA 746 E9/	N.
			• • • • • • • • • • • • • • • • • • • •						746.5% -27.6%	402.3° -42.9°
10 General Administration Executive Administration - Office of The Superintendent \$188,790 \$132,875 \$168,415 \$96,178 -49.1% -27.	TO G	Jeneral Auministration	Executive Administration - Office of the Superintendent	\$1 δδ,/90	\$13 2,875	Ş108,415	۶۶۵,۱/۵	-49.1%	-27.6%	-2

Second		-								9
153110 Central Services Flacial Services - Office of The Business Manager S. 0 558.911 558.882 \$17.900 NA 458.25120 Central Services Flacial Services - Personal Services S. 0 512.2518 \$71,114 \$110.3514 NA 381.1714 Central Services Flacial Services - Personal Services \$60 522.5318 \$71,114 \$110.3614 NA 381.1714 Central Services Flacial Services - Personal Services \$60 \$60.877 \$55.700 \$5.900 \$71.45 \$110.364 NA 381.1714 \$110.3614 NA 381.1714 \$10.3614 NA 381.1714	Account			FY 2006	FY 2009	FY 2014	FY 2015		2009 to 2015	2014 201
Central Services Fiscal Services - Service Area Direction Syl. 120 Syl. 270 Syl. 30		Central Services	Fiscal Services - Office of The Business Manager		\$56,914	\$54,882	\$17,900	NA	-68.5%	-67.
Extra Services Fiscal Services Central Serv	25120	Central Services	-	_				NA	NA	
Section Services Fixed Services Cheer Petracy Carbo Services Fixed Services Cheer Services	25150	Central Services	Fiscal Services - Payroll Services	\$0	\$22,938	\$71,114	\$110,364	NA	381.1%	55
State Services Fiscal Services Central Services State Services	25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$8,617	\$6,967	\$6,700	\$1,983	-77.0%	-71.5%	-70
Estate E	25192	Central Services	Fiscal Services - Other - Petty Cash	\$160	\$280	\$0	\$142	-11.3%	-49.4%	
Estate E	25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$360	\$472	\$525	\$525	45.8%	11.2%	0
Central Services	25196	Central Services		\$0	\$620	\$300	\$300	NA	-51.6%	0
Central Services Other Technology Services Sign Si	25730	Central Services		\$0			\$4,350	NA	-67.6%	
Cameral Services		Central Services	Other Technology Services	\$ 0		-	· · · · · · · · · · · · · · · · · · ·	NA	NA	
28-200 Oper. & Nahitt. of Plant Serv. Maintenance of Illusidings SSB, 170 SSB, 574 SSB,	25990	Central Services		\$1,560	\$0	\$0		NA	NA	
1,0, 1,0,			• • • • • • • • • • • • • • • • • • • •		\$636,574	•	•	29.6%	14.3%	8
26000 Oper, & Maint, of Plant Serv. Maintenance of Equipment \$33,225 \$20,899 \$137,335 \$188,240 \$10.17% \$10.44 26000 Oper, & Maint, of Plant Serv. Vehicle Maintenance (pt buses) \$3,246 \$50 \$50 \$50 \$50 \$10.83 \$NA \$NA 26000 Oper, & Maint, of Plant Serv. Insurance \$78,840 \$134,836 \$79,956 \$78,959 \$0.84 26000 Oper, & Maint, of Plant Serv. Insurance \$78,840 \$134,836 \$79,956 \$78,959 \$0.84 26000 Oper, & Maint, of Plant Serv. Insurance \$78,840 \$134,836 \$79,956 \$78,959 \$0.84 26000 Oper, & Maint, of Plant Serv. Insurance \$78,840 \$134,836 \$79,956 \$78,959 \$0.84 26000 Oper, & Maint, of Plant Serv. Insurance \$78,840 \$134,836 \$79,956 \$78,959 \$0.84 26100 Student Transportation Service Area Direction \$141,212 \$46,841 \$252,6267 \$311,773 \$210,1173 \$10,173 27100 Student Transportation Vehicle Operation \$244,658 \$291,167 \$93,955 \$5,860 \$97,59 \$98,000 27100 Student Transportation Purchase of School Buses \$260,503 \$127,478 \$120,360 \$167,733 \$3.56,60 \$167,733 \$3.56,60 \$167,733 \$3.56,60 \$167,733 \$3.56,60 \$3.025 \$3		•	_						NA	
Session Oper. & Maint. of Plant Serv. Verhicle Maintenance (not buses) \$3,246 \$2,650 \$21 \$50 NA N.		•		•	•		•		104.4%	37
Second Oper & Maint. of Plant Serv. Security Services So So So So So So So S		•	· ·	_					NA	
Dept. & Maint, of Plant Serv. Insurance S78,340 \$12,4836 \$79,636 \$78,995 0.8% 41.4		•	·		_		\$1,083	NA	NA	
28690 Oper & Maint. of Plant Serv. Other Op. and Maintenance of Plant \$0 \$0 \$25,285 \$133 N. N. N. N. N. P. C.		•	•	•	\$134,836			0.8%	-41.4%	-0
Student Transportation Service Area Direction \$14,124 \$46,841 \$46,867 \$311,173 \$120,318 \$64,2700 \$1200 \$1200 \$124,458 \$291,167 \$93,825 \$5,860 \$97.5% \$98.0 \$27200 \$1200 \$1200 \$124,458 \$291,167 \$93,825 \$5,860 \$97.5% \$98.0 \$27200 \$1200		•	Other Op. and Maintenance of Plant			· · · · · · · · · · · · · · · · · · ·	· · · · ·		NA	-99
Student Transportation Vehicle Operation \$334,488 \$291,167 \$93,825 \$5,860 \$-97.55 \$-98.00 \$27.00 \$100,000 \$100		•	·		•			2103.1%	564.3%	10
Student Transportation Vehicle Servicing and Maintenance \$131,612 \$15,1913 \$172,312 \$134,171 \$1.9% \$1.270 \$1.27		•			• •	•			-98.0%	-93
Student Transportation Purchase of School Buses \$260,500 \$127,478 \$120,360 \$167,733 3-5.6% 31.6		•	•		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			-11.7%	-22
Student Transportation Insurance on Buses \$19.991 \$6.076 \$2.86 \$40 99.9% 99.3	27400	•							31.6%	39
Student Transportation Other Food Preparations Food Preparation Food Preparation Food Preparation Food Preparation Food Preparation Other Food Services Operations Other Food Services Student		•							-99.3%	-86
Student Transportation Other Student Transportation Substitute Transportation Bus Driver Training S330 \$480 \$0 \$0 \$100 69.7% 79.2		•			· · · · ·				90.6%	-4
Student Transportation Bus Driver Training \$330 \$480 \$90 \$100 6-97% 7-92 7-		•					_		-71.9%	2
Food Services Operations Food Preparation and Dispensing \$136,869 \$180,681 \$229,420 \$236,234 72.6% 30.7		•	•						-79.2%	
Food Services Operations Food Purchases \$142,311 \$177,858 \$205,805 \$206,805 \$45,44 \$16.3		•	•		_				30.7%	3
Section Services Operations Other Food Services Section Services Section		•			· · · · · · · · · · · · · · · · · · ·				16.3%	0.
Non Operational San Operations Sign Operat	31900	•					_		-9.8%	6.
Signature Sign		Over	head and Operational Total	\$1,978,419	\$2,144,694	\$2,575,142	\$2,408,932	21.8%	12.3%	-6.
Signature Sign			Non One	rational						
Sagon Category not Specified Community Recreation \$21,335 \$18,697 \$14,076 \$20,608 -3.4% 10.2	33100	Community Service Operations	·		\$0	\$3,627	\$2,450	NA	NA	-32.
Sagasary	33200	Category not Specified	•	\$21,335	\$18,697	\$14,076		-3.4%	10.2%	46
Sage Other Community Services Child Care Services Sage	33400	Category not Specified	Athletic Coaches	\$92,774	\$98,918	\$84,839	\$93,991	1.3%	-5.0%	10
Step Ahead \$12,660 \$9,323 \$15,622 \$15,906 25.6% 70.60	33930	Other Community Services	Latch Key Kid Program	\$3,825	\$8,091	\$0	\$0	NA	NA	
At 1000 Category not Specified Land Acquisition and Development \$6,487 \$5,317 \$0 \$11,460 76.7% 115.5 43000 Category not Specified Professional Services \$17,073 \$130,859 \$31,004 \$53,352 212.5% -59.2 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$257,710 \$347,063 \$35,696 \$11,207 -95.7% -96.8 45400 Building Acq., Const. and Impr. Sports Facilities \$5,6139 \$30 \$6,626 \$92,231 1402.3% 30736.7 45500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$23,165 \$14,041 \$31,234 \$26,360 13.8% 87.7 46000 Category not Specified Purchase of Moveable Equipment \$36,939 \$55,581 \$86,056 \$33,554 -9.2% -39.6 47000 Category not Specified Purchase of Mobile or Fixed Equipment \$27,538 \$0 \$141,453 \$43,346 57.4% In 18,53100 Lease Rental Buildings-Principal \$541,000 \$540,000 \$486,000 \$489,832 -9.5% -9.3 454200 Advancements and Obligations Common School Fund - Principal \$99,000 \$78,125 \$0 \$0 \$0 NA No	33940	Other Community Services	Child Care Services	\$3,573	\$2,415	\$0	\$0	NA	NA	
At 1000 Category not Specified Land Acquisition and Development \$6,487 \$5,317 \$0 \$11,460 76.7% 115.5 43000 Category not Specified Professional Services \$17,073 \$130,859 \$31,004 \$53,352 212.5% -59.2 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$257,710 \$347,063 \$35,696 \$11,207 -95.7% -96.8 45400 Building Acq., Const. and Impr. Sports Facilities \$5,6139 \$30 \$6,626 \$92,231 1402.3% 30736.7 45500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$23,165 \$14,041 \$31,234 \$26,360 13.8% 87.7 46000 Category not Specified Purchase of Moveable Equipment \$36,939 \$55,581 \$86,056 \$33,554 -9.2% -39.6 47000 Category not Specified Purchase of Mobile or Fixed Equipment \$27,538 \$0 \$141,453 \$43,346 57.4% In 18,53100 Lease Rental Buildings-Principal \$541,000 \$540,000 \$486,000 \$489,832 -9.5% -9.3 454200 Advancements and Obligations Common School Fund - Principal \$99,000 \$78,125 \$0 \$0 \$0 NA No	33950	Other Community Services	Step Ahead			\$15,622	\$15,906	25.6%	70.6%	1
13000 Category not Specified Professional Services \$17,073 \$130,859 \$31,004 \$53,352 212.5% -59.2	11000	Category not Specified	Land Acquisition and Development		\$5,317			76.7%	115.5%	
## Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$257,710 \$347,063 \$35,696 \$11,207 -95.7% -96.8 ### 45400 Building Acq., Const. and Impr. Sports Facilities \$6,139 \$30 \$6,626 \$92,231 1402.3% 307336.7 ### 45500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$23,165 \$14,041 \$31,234 \$26,360 \$13.8% 87.7 ### 46000 Category not Specified Purchase of Moveable Equipment \$36,939 \$55,581 \$86,056 \$33,554 -9.2% -39.6 ### 47000 Category not Specified Purchase of Mobile or Fixed Equipment \$27,538 \$0 \$141,453 \$43,346 57.4% N.6 ### 53100 Lease Rental Buildings-Principal \$541,000 \$540,000 \$486,000 \$489,832 -9.5% -9.3 ### 45200 Advancements and Obligations Common School Fund - Principal \$99,000 \$78,125 \$0 \$0 NA N.6 ### 50150 Category not Specified Donations to foundations \$0 \$1,600 \$150 NA N.6 ### Non Operational Total \$1,149,218 \$1,308,461 \$937,832 \$894,446 -22.2% -31.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0 \$0 NA N.6 ### 50150 Performents \$51,769 \$0 \$0			·					212.5%	-59.2%	72
Section Suilding Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$23,165 \$14,041 \$31,234 \$26,360 13.8% 87.7		• .	Building Acquisition, Const. and Improv.						-96.8%	-68
Additional Category not Specified Purchase of Moveable Equipment \$36,939 \$55,581 \$86,056 \$33,554 -9.2% -39.6	45400	Building Acq., Const. and Impr.	Sports Facilities	\$6,139	\$30	\$6,626	\$92,231	1402.3%	307336.7%	1291
A	45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$23,165	\$14,041	\$31,234	\$26,360	13.8%	87.7%	-15
Saloo Lease Rental Buildings-Principal \$541,000 \$486,000 \$489,832 -9.5% -9.3	46000	Category not Specified	Purchase of Moveable Equipment	\$36,939	\$55,581	\$86,056	\$33,554	-9.2%	-39.6%	-61
54200 Advancements and Obligations Common School Fund - Principal Donations to foundations \$99,000 \$78,125 \$0 \$0 \$1,600 \$150 \$1.00 \$1.	47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$27,538	\$0	\$141,453	\$43,346	57.4%	NA	-69
Mon Operational Total \$1,149,218 \$1,308,461 \$937,832 \$894,446 -22.2% -31.6 Prorated by Fund 26491 NA PERF - Academic Achievement \$51,769 \$0 \$0 \$0 NA NA NA	53100	Lease Rental	Buildings-Principal	\$541,000	\$540,000	\$486,000	\$489,832	-9.5%	-9.3%	0
Non Operational Total \$1,149,218 \$1,308,461 \$937,832 \$894,446 -22.2% -31.6 Prorated by Fund 26491 NA PERF - Academic Achievement \$51,769 \$0 \$0 \$0 NA NA NA		•	·						NA NA	-90
Prorated by Fund 26491 NA PERF - Academic Achievement \$51,769 \$0 \$0 \$0 NA N	-	J , 1		·						
PERF - Academic Achievement \$51,769 \$0 \$0 \$0 NA N			Non Operational Total	\$1,149,218	\$1,3U8,4b1	Ş357,83 <u>2</u>	\$894,446	-22.2%	-31.6%	-4
	06401	NΛ			ćo	ćo	ćo	NIA	NIA	
zb491 NA PEKF - Instructional Support \$7,893 \$0 \$0 \$0 NA N							_		NA	
	2 6491	NA	PEKF - Instructional Support	\$7,893	\$0	\$0	\$0	NA	NA	

		,			_	Perc	cent Change	
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
26491 NA	PERF - Overhead and Operational	\$35,956	\$0	\$0	\$0	NA	NA	NA
26491 NA	PERF - Non Operational	\$1,686	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Academic Achievement	\$227,308	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Instructional Support	\$34,514	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Overhead and Operational	\$63,185	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Non Operational	\$8,854	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Academic Achievement	\$362,474	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Instructional Support	\$56,843	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Overhead and Operational	\$84,629	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Non Operational	\$11,615	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Academic Achievement	\$2,924	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Instructional Support	\$477	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Overhead and Operational	\$490	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Non Operational	\$88	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$950,705	\$0	\$0	\$0	NA	NA	NA