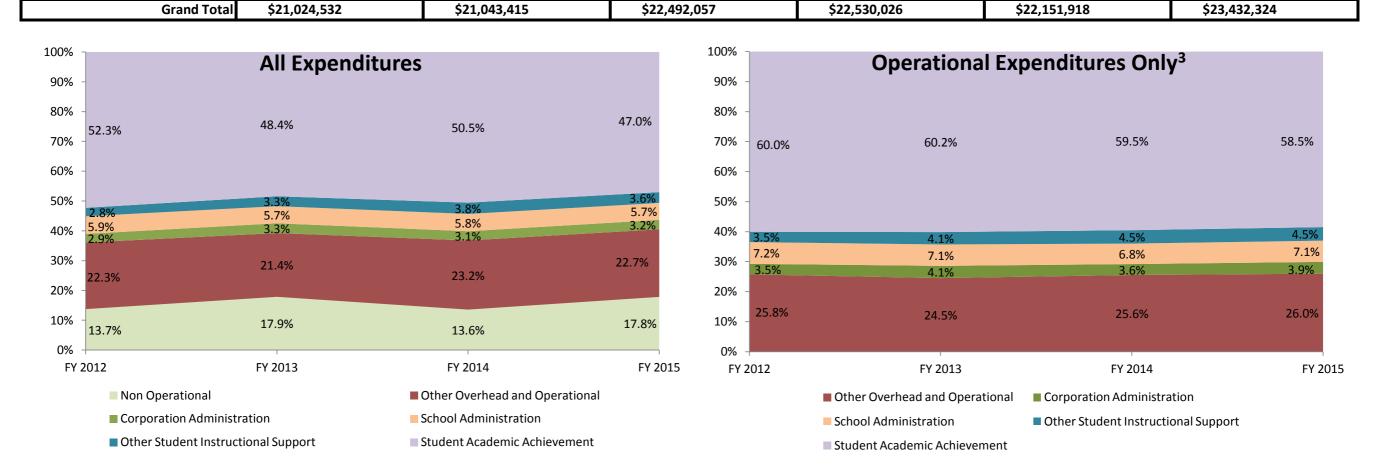
	Instructional Expenditures											
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$10,964,263	52.1%	\$11,653,063	55.4%	\$11,759,453	52.3%	\$10,907,261	48.4%	\$11,197,747	50.5%	\$11,016,221	47.0%
Student Instructional Support	\$1,293,866	6.2%	\$1,788,202	8.5%	\$1,968,901	8.8%	\$2,040,658	9.1%	\$2,123,867	9.6%	\$2,181,516	9.3%
Total	\$12,258,129	58.3%	\$13,441,265	63.9%	\$13,728,354	61.0%	\$12,947,920	57.5%	\$13,321,613	60.1%	\$13,197,736	56.3%

4 % of Total	FY 201 Amount	
% of Total	Amount	0/ of Total
	7 till Galite	% OI TOLAI
26.3%	\$6,054,229	25.8%
13.6%	\$4,180,359	17.8%
0.0%	\$0	0.0%
39.9%	\$10,234,588	43.7%
	0.0%	0.0% \$0



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.

11200 Regular Programs High School - Acad. Honors High Ability Students \$1,425,822 \$5 11355 Regular Programs High School - Acad. Honors High Ability Students \$5 11360 Regular Programs High School - Acad. Honors High Ability Students \$5 11370 Regular Programs Vocational Education - Acad. Honors High Ability Students \$53,954 11360 Regular Programs Vocational Education - Acad. Honors High Ability Students \$53,033 11470 Regular Programs Vocational Education - Business Education \$337,476 11510 Regular Programs Vocational Education - Business Education \$337,476 11510 Regular Programs Vocational Education - Acad. Honors High Ability Student Programs Vocational Education - Acad. Honors High Ability Student Programs \$37,476 11520 Regular Programs Vocational Education - Other Vocational Education \$15,57211 11590 Regular Programs Alternative Education - Acad. Honors - High School \$57,211 11591 Special Programs Alternative Education Programs - High School \$59,153 12110 Special Programs Gifted and Talented - Gifted And Talented \$10,104 12120 Special Programs Gifted and Talented - High Ability Student Programs \$50 12210 Special Programs Mental Disabilities - Moderate Mental Disabilities \$883,116 12220 Special Programs Mental Disabilities - Moderate Mental Disabilities \$50 12230 Special Programs Physical Impairment - Huaring Impairment \$50 12240 Special Programs Physical Impairment - Huaring Impairment \$50 12350 Special Programs Education Programs \$50 12360 Special Programs Physical Impairment Huaring Impairment \$50 12361 Special Programs Education \$50 12362 Special Programs Physical Impairment Huaring Impairment \$50 12363 Special Programs Education \$50 12364 Special Programs Education \$50 12365 Special Programs Education \$50 12366 Special Programs Education \$50 12367 Special Programs \$6,338 12370 Special Progra	Lakeland School Corporation (4535) Percent Change								
1100 Regular Programs Elementary 52,924,311 5	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015			
Elementary \$2,924,341 \$2,120,24,341 \$1,425,822 \$3,145,823 \$3,145,823									
11200 Regular Programs High School 11300 Regular Programs 11470 Regular Programs Vocational Education - Agriculture 11400 Regular Programs Vocational Education - Agriculture 11400 Regular Programs Vocational Education - Agriculture 11400 Regular Programs Vocational Education - Business Education 11470 Regular Programs Vocational Education - Business Education 11470 Regular Programs Vocational Education - Business Education 11470 Regular Programs Vocational Education - Autorial Education 11470 Regular Programs Vocational Education - Actional Education 11470 Regular Programs Alternative Education - Actional Programs - High School 11570 Special Programs Alternative Education Programs - High School 11570 Special Programs Gifted and Talented - High Ability Student Programs 11700 Special Programs Mental Disabilities - Midle Mental Disabilities 11700 Special Programs Mental Disabilities - Moderate Mental Disabilities 11700 Special Programs Physical Impairment - Hearing Impairment 11700 Special Programs Physical Impairment - Hearing Impairment 11700 Special Programs Physical Impairment - Hearing Impairment 11700 Special Programs Equal Opportunity At Risk S100,755 S	\$133,743	\$501,442	\$439,264	4714.0%	228.4%	-12.4%			
13150 Regular Programs High School - Acad Honors High Ability Students \$0.50	\$4,132,691	\$3,415,606	\$3,347,077	14.5%	-19.0%	-2.0%			
11355 Regular Programs High School - Acad. Honors High Ability Students \$0 11420 Regular Programs Vocational Education - Agriculture B \$53,954 11470 Regular Programs Vocational Education - Occupational Home Economics \$57,03 11470 Regular Programs Vocational Education - Business Education \$337 11510 Regular Programs Vocational Education - Cooperative Education \$145,670 11520 Regular Programs Vocational Education - Other Vocational Ed. Programs \$0 11510 Regular Programs Vocational Education - Other Vocational Ed. Programs \$0 11610 Regular Programs Vocational Education - Other Vocational Ed. Programs \$0 11610 Regular Programs Alternative Education Programs - Elementary \$0 11610 Regular Programs Alternative Education Programs - High School \$59,153 12110 Special Programs Alternative Education Programs - High School \$59,153 121210 Special Programs Mental Disabilities - Mility Student Programs \$0 121210 Special Programs Mental Disabilitie	\$1,988,460	\$1,882,283	\$1,806,650	26.7%	-9.1%	-4.0%			
11420 Regular Programs Vocational Education - Agriculture B \$53,954 11460 Regular Programs Vocational Education - Occupational Home Economics \$5,703 11470 Regular Programs Vocational Education - Dustiness Education \$397 11490 Regular Programs Vocational Education - Longorerative Education \$345,670 11510 Regular Programs Vocational Education - Operative Education \$145,670 11520 Regular Programs Vocational Education - Other Vocational Ed. Programs \$100 11530 Regular Programs Vocational Education - Other Vocational Ed. Programs \$0 11630 Regular Programs Alternative Education Programs - Helmentary \$0 11630 Regular Programs Alternative Education Programs - High School \$59,153 11210 Special Programs Alternative Education Programs - High School \$59,153 11210 Special Programs Mental Disabilities - Mild Mental Disabilities \$50 112210 Special Programs Mental Disabilities - Mild Mental Disabilities \$50 12230 Special Programs Mental Disabiliti	\$2,317,601	\$1,997,249	\$1,964,484	8.7%	-15.2%	-1.6%			
11460 Regular Programs Vocational Education - Occupational Home Economics \$3,703	\$41,411	\$56,087	\$49,344	NA	19.2%	-12.0%			
11470 Regular Programs Vocational Education - Industrial Education B \$37,476 11490 Regular Programs Vocational Education - Cooperative Education \$145,670 11510 Regular Programs Vocational Education - Cooperative Education \$57,211 11590 Regular Programs Vocational Education - Other Vocational Ed Programs \$0 11610 Regular Programs Alternative Education Programs - Elementary \$0 11630 Regular Programs Alternative Education Programs - High School \$59,153 11210 Special Programs Gifted and Talented - Gifted And Talented \$10,104 121210 Special Programs Gifted and Talented - High Ability Student Programs \$0 12210 Special Programs Mental Disabilities - Mid Mental Disabilities \$883,116 12220 Special Programs Mental Disabilities - Moderate Mental Disabilities \$883,116 12230 Special Programs Physical Impairment - Multiple Disabilities \$0 12340 Special Programs Physical Impairment - Homebound \$1,605 12340 Special Programs Emotional Disabilities	\$56,486	\$39,610	\$40,410	-25.1%	-28.5%	2.0%			
11490 Regular Programs Vocational Education - Cooperative Education \$37,476 11510 Regular Programs Vocational Education - Cooperative Education \$145,670 11520 Regular Programs Vocational Education - Area School Participation \$57,211 11590 Regular Programs Vocational Education - Other Vocational Ed. Programs \$0 11610 Regular Programs Alternative Education Programs - High School \$5,9153 11630 Regular Programs Alternative Education Programs - High School \$5,9153 12110 Special Programs Gifted and Talented - Gifted And Talented \$10,104 12120 Special Programs Mental Disabilities - Mild Mental Disabilities \$883,116 12220 Special Programs Mental Disabilities - Mild Mental Disabilities \$0 12230 Special Programs Mental Disabilities - So \$0 12330 Special Programs Physical Impairment - Multiple Disabilities \$0 12400 Special Programs Physical Impairment - Homebound \$1,605 12410 Special Programs Emotyperative - Learning Disabilities - Full Time<	\$34,893	\$40,032	\$39,527	593.1%	13.3%	-1.3%			
1510 Regular Programs Vocational Education - Coperative Education \$145,670	\$48,671	\$97,945	\$109,876	27593.4%	125.8%	12.2%			
11520 Regular Programs Vocational Education - Area School Participation \$57,211 11590 Regular Programs Alternative Education Programs - Elementary \$0 11630 Regular Programs Alternative Education Programs - Elementary \$0 11630 Regular Programs Alternative Education Programs - High School \$59,153 12110 Special Programs Gifted and Talented - Gifted And Talented \$10,104 12120 Special Programs Mental Disabilities - Mild Mental Disabilities \$83,116 12220 Special Programs Mental Disabilities - Sovere Mental Disabilities \$0 12230 Special Programs Mental Disabilities - Severe Mental Disabilities \$0 12230 Special Programs Physical Impairment - Multiple Disabilities \$0 12240 Special Programs Physical Impairment - Hornebound \$1,605 12350 Special Programs Physical Impairment - Hornebound \$1,605 12410 Special Programs Physical Impairment - Hornebound \$1,605 12520 Special Programs Emotional Disabilities - Full Time \$0 </td <td>\$39,803</td> <td>\$43,383</td> <td>\$43,226</td> <td>15.3%</td> <td>8.6%</td> <td>-0.4%</td>	\$39,803	\$43,383	\$43,226	15.3%	8.6%	-0.4%			
11590Regular ProgramsVocational Education - Other Vocational Ed. Programs5011610Regular ProgramsAlternative Education Programs - Elementary\$011630Regular ProgramsAlternative Education Programs - Elementary\$012110Special ProgramsGifted and Talented - Gifted And Talented\$10,104121210Special ProgramsGifted and Talented - High Ability Student Programs\$012210Special ProgramsMental Disabilities - Moderate Mental Disabilities\$012220Special ProgramsMental Disabilities - Moderate Mental Disabilities\$012320Special ProgramsMental Disabilities - Moderate Mental Disabilities\$012340Special ProgramsMental Disabilities - Moderate Mental Disabilities\$012340Special ProgramsPhysical Impairment - Multiple Disabilities\$012340Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsElearning Disability\$012710Special ProgramsElearning Disability\$012710Special ProgramsElearning Disability\$012710Special ProgramsElearning Disability\$012710Special ProgramsElearning Disability\$012710Special ProgramsElearning Disability\$012710Special Programs<	\$8,208	\$81,506	\$17,985	-87.7%	119.1%	-77.9%			
11610 Regular Programs Alternative Education Programs - High School \$59,153 11630 Regular Programs Gifted and Talented - Gifted And Talented \$10,104 12150 Special Programs Gifted and Talented - Gifted And Talented \$10,104 12150 Special Programs Mental Disabilities - Moderate Mental Disabilities \$883,116 12220 Special Programs Mental Disabilities - Moderate Mental Disabilities \$0 12320 Special Programs Mental Disabilities - Severe Mental Disabilities \$0 12320 Special Programs Physical Impairment - Multiple Disabilities \$0 12330 Special Programs Physical Impairment - Multiple Disabilities \$0 12340 Special Programs Physical Impairment - Hearing Impairment \$0 12350 Special Programs Physical Impairment - Hearing Impairment \$0 12350 Special Programs Culturally Different - Compensatory \$26,201 12410 Special Programs Culturally Different - Compensatory \$26,201 12510 Special Programs Equal Opportunity At Risk \$100,755 12810 Special Programs Equal Opportunity At Risk \$100,755 12810 Special Programs Geptial Programs \$4,975	\$3,300	\$0	\$0	NA	NA	NA			
Alternative Education Programs - High School \$59,153	\$20,076	\$0	\$0	NA	NA	NA			
12110Special ProgramsGifted and Talented - Gifted And Talented\$10,10412150Special ProgramsGifted and Talented - High Ability Student Programs\$012210Special ProgramsMental Disabilities - Mild Mental Disabilities\$883,11612220Special ProgramsMental Disabilities - Mild Mental Disabilities\$012330Special ProgramsMental Disabilities - Severe Mental Disabilities\$012340Special ProgramsPhysical Impairment - Multiple Disabilities\$012340Special ProgramsPhysical Impairment - Hearing Impairment\$012350Special ProgramsPhysical Impairment - Hearing Impairment\$012410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsOther Special Programs\$4,97512810Special ProgramsDiver Special Programs\$4,97512810Special ProgramsHigh School\$2,60012900Special ProgramsHigh School\$3,60014300Summer School ProgramsHigh School\$3,60014300Summer School ProgramsHigh School\$3,60014300Pay, to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017300Pay, to Other Gov. Units in StateJoint S	\$18,192	\$0	\$0	NA	NA	NA			
Special Programs Gifted and Talented - High Ability Student Programs \$83,116	\$46,149	\$43,625	\$43,354	-26.7%	-6.1%	-0.6%			
12210Special ProgramsMental Disabilities - Mild Mental Disabilities\$883,11612220Special ProgramsMental Disabilities - Moderate Mental Disabilities\$012320Special ProgramsMental Disabilities - Severe Mental Disabilities\$012320Special ProgramsPhysical Impairment - Multiple Disabilities\$012340Special ProgramsPhysical Impairment - Hearing Impairment\$012350Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsSpecial Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$017910Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$017910InstructionImp. of Instruction -	\$21,397	\$0	\$0	NA	NA	NA			
12220Special ProgramsMental Disabilities - Moderate Mental Disabilities\$012230Special ProgramsMental Disabilities - Severe Mental Disabilities\$012340Special ProgramsPhysical Impairment - Multiple Disabilities\$012350Special ProgramsPhysical Impairment - Hearing Impairment\$012350Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPay. to Other Gov. Units in State1\$4017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$01011InstructionImp. of Instruction - Instruction and Curriculum	\$35,214	\$27,320	\$43,217	NA	22.7%	58.2%			
12230Special ProgramsMental Disabilities - Severe Mental Disabilities\$012340Special ProgramsPhysical Impairment - Multiple Disabilities\$012340Special ProgramsPhysical Impairment - Hearing Impairment\$012350Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Erograms\$4,97512810Special ProgramsOther Special Programs\$4,97512900Special ProgramsElementary\$6,93814200Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817400Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateImp. of Instruction - Instruction and Curriculum Dev.\$81,19612120InstructionImp. of Instruction - Instructional Staff Training	\$265,750	\$89,631	\$98,628	-88.8%	-62.9%	10.0%			
12320Special ProgramsPhysical Impairment - Multiple Disabilities\$012340Special ProgramsPhysical Impairment - Hearing Impairment\$012350Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$10,121817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$10,121817900InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622110InstructionImp. of Instruction - Instructional Staff Training\$022130InstructionImp.	\$33,939	\$0 \$0	\$0 \$0	NA	NA	NA NA			
12340Special ProgramsPhysical Impairment - Hearing Impairment\$012350Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StatePreventive Remediation\$16,61217400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$10,121817900Pay. to Other Gov. Units in StateOther\$018710InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196187210InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196187210InstructionImp. of Instruction - Instruction and Curriculum Dev. <td>\$17,733</td> <td>γo</td> <td>\$U</td> <td>NA</td> <td>NA</td> <td></td>	\$17,733	γo	\$U	NA	NA				
12350Special ProgramsPhysical Impairment - Homebound\$1,60512410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$10,21817900InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19618110InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196181210InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196 <t< td=""><td>\$0</td><td>\$75,237</td><td>\$73,089</td><td>NA</td><td>NA</td><td>-2.9%</td></t<>	\$0	\$75,237	\$73,089	NA	NA	-2.9%			
12410Special ProgramsEmotional Disabilities - Full Time\$012520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay, to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay, to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay, to Other Gov. Units in StateJoint Services and Supply - Other\$018100InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19618110InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19618110InstructionLibrary/Media Services - School Library\$225,22318110InstructionLibrary/Media Services - School Library\$225,22318110InstructionInstruct. Related Tech Pot for Instr. Focused Tech. Pers.\$018230InstructionI	\$3,664	\$0	\$0 \$0	NA	NA	NA			
12520Special ProgramsCulturally Different - Compensatory\$26,20112610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$018700Pay. to Other Gov. Units in StateImp. of Instruction - Instruction and Curriculum Dev.\$81,19618710InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19618	\$5,059 \$133,030	\$77	\$0 \$172.602	NA NA	NA 40.4%	NA 4 09/			
12610Special ProgramsLearning Disability\$012710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsHigh School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$017900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$017900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$017900Pay. to Other Gov. Units in StateJoint Service Area Direction\$017900Pay. to Other Gov. Units in StateImp. of Instruction - Instruction and Curriculum Dev.\$81,19622120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Other Imp. of Instruct. Services\$0<	\$123,020	\$164,654	\$172,692	NA 7.00/	40.4%	4.9%			
12710Special ProgramsEqual Opportunity At Risk\$100,75512810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$01101InstructionImp. of Instruction - Service Area Direction\$01102InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196111InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196111InstructionImp. of Instruction - Other Imp. of Instruct. Services\$0111InstructionLibrary/Media Services - Computer Assisted Instruct. Services\$0111InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$0111InstructionInstruct. Related Tech PD for Instr. Focused Tech. Pers.\$0 <td< td=""><td>\$0 \$681,675</td><td>\$29,721 \$715,680</td><td>\$28,248 \$765,048</td><td>7.8% NA</td><td>NA 12.2%</td><td>-5.0% 6.9%</td></td<>	\$0 \$681,675	\$29,721 \$715,680	\$28,248 \$765,048	7.8% NA	NA 12.2%	-5.0% 6.9%			
12810Special ProgramsSpecial Education Preschool\$012900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$01101InstructionImp. of Instruction - Service Area Direction\$01101InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,196111InstructionImp. of Instruction - Instructional Staff Training\$0111InstructionImp. of Instruction - Other Imp. of Instruct. Services\$0111InstructionLibrary/Media Services - School Library\$225,223111InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$0111InstructionInstruct. Related Tech Network Support\$0111InstructionInstruct. Related Tech PD for Instr. Focused Tech. Pers.\$0111Instruct	\$081,075	\$713,080 \$0	\$703,048 \$0	NA NA	12.276 NA	0.976 NA			
12900Special ProgramsOther Special Programs\$4,97514100Summer School ProgramsElementary\$6,93814200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$018700InstructionImp. of Instruction - Service Area Direction\$018810InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19618810InstructionImp. of Instruction - Instructional Staff Training\$018810InstructionImp. of Instruction - Other Imp. of Instruct. Services\$018810InstructionLibrary/Media Services - School Library\$225,22318810InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$018810InstructionInstruct. Related Tech Peth Service Supervision and Admin.\$018810InstructionInstruct. Related Tech Poth or Instr. Focused Tech. Pers.\$018810InstructionInstruct. Related	\$58,940	\$102,305	\$96,973	NA NA	64.5%	-5.2%			
14100Summer School ProgramsElementary\$6,93814200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$018790Pay. to Other Gov. Units in StateImp. of Instruction - Service Area Direction\$022110InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022250InstructionLibrary/Media Services - Computer Assisted Instruc	\$36,340 ¢0	\$102,303 \$0	\$75,975 \$0	NA NA	04.576 NA	-3.276 NA			
14200Summer School ProgramsMiddle/Junior High School\$1,00014300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$017900Pay. to Other Gov. Units in StateImp. of Instruction - Service Area Direction\$01801InstructionImp. of Instruction - Service Area Direction\$01802InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,1961803InstructionImp. of Instruction - Instructional Staff Training\$01804InstructionImp. of Instruction - Other Imp. of Instruct. Services\$01805InstructionLibrary/Media Services - School Library\$225,2231806InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$01807InstructionInstruc. Related Tech Network Support\$01808InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$01809Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,7001809Central Services <td< td=""><td>\$0 \$0</td><td>\$0 \$0</td><td>\$0 \$0</td><td>NA NA</td><td>NA NA</td><td>NA NA</td></td<>	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA			
14300Summer School ProgramsHigh School\$26,00016100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022380InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	NA			
16100RemediationRemediation Testing\$80,18516200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022120InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$47,944	\$8,755	\$13,886	-46.6%	-71.0%	58.6%			
16200RemediationPreventive Remediation\$16,61217300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022380InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$60,463	\$4,788	\$3,389	-95.8%	-94.4%	-29.2%			
17300Pay. to Other Gov. Units in StateArea Vocat. School (Part. Share)\$017400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$17,394	\$4,788 \$1,447	\$1,166	-93.0%	-93.3%	-19.4%			
17400Pay. to Other Gov. Units in StateJoint Services and Supply - Special Ed.\$44,04817600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$17,394	\$221,049	\$201,514	-93.0% NA	19.1%	-19.4%			
17600Pay. to Other Gov. Units in StateJoint Services and Supply - Other\$101,21817900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$383,709	\$194,329	\$410,879	832.8%	7.1%	111.4%			
17900Pay. to Other Gov. Units in StateOther\$022110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	•					-10.8%			
22110InstructionImp. of Instruction - Service Area Direction\$022120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruct. Related Tech Network Support\$022380InstructionInstruct. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$6,750	\$9,156	\$8,169	-91.9%	21.0% NA				
22120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$81,19622130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$900 \$0	\$0 \$234,187	\$0 \$258,861	NA NA	NA NA	NA 10.5%			
22130InstructionImp. of Instruction - Instructional Staff Training\$022190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$54,211	\$52,901	\$61,200	-24.6%	12.9%	15.7%			
22190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$022220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$34,800	\$2,944	\$3,241	NA	-90.7%	10.1%			
22220InstructionLibrary/Media Services - School Library\$225,22322250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$34,800 \$0	\$10,785	\$5,042	NA NA	-90.778 NA	-53.3%			
22250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$022310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$181,829	\$177,039	\$113,527	-49.6%	-37.6%	-35.9%			
22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$022360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380		\$177,039 \$0	\$23,547	-49.0% NA	-57.0% NA	-33.9% NA			
22360InstructionInstruc. Related Tech Network Support\$022380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$0 \$10,290	\$0 \$259	\$23,547 \$173	NA NA	-98.3%	-33.2%			
22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$025560Central ServicesTextbks. for Rent/Resale - Public Information Services\$250,70025570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$5,380	\$291,269	\$402,195	\$392,406	NA NA	34.7%	-33.2% -2.4%			
25560 Central Services Textbks. for Rent/Resale - Public Information Services \$250,700 25570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$5,380	\$291,269 \$0	\$402,193 \$9,388	\$392,406 \$0	NA NA	34.7% NA	-2.4% NA			
25570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$5,380	\$223,462	\$9,388 \$465,130	\$340,130	35.7%	52.2%	-26.9%			
			პე40,⊥ე0 ბ∩	35.7% NA	52.2% NA				
26497 NA Teachers Retir. Fund - 07 Acct. Code \$573,269	\$6,658 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA			
60500 Category not Specified Debt Service TBR-Transfers ECA Only \$0	\$0 \$28,144	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA			
Student Academic Achievement Total \$8,964,054 \$1	11,653,063	\$11,197,747	\$11,016,221	22.9%	-5.5%	-1.6%			

								Per	cent Chang	е
March March March Social Work Services 50, 50, 60, 77, 57, 78, 78, 51, 15, 113, 12, 12, 12, 113, 13, 113, 1	Account			FY 2006	FY 2009	FY 2014	FY 2015			2014 to
March March March Social Work Services 50, 50, 60, 77, 57, 78, 78, 51, 15, 113, 12, 12, 12, 113, 13, 113, 1	21120	Students	Attend. & Social Work Serv Attendance Services	\$0	\$0	\$65.380	\$75.834	NA	NA	16.0
Margin M				•	•					
Miscards Health Services - Service Area Direction Service				•		· · · · · · · · · · · · · · · · · · ·				
1939 Students Health Services - Phure Services \$99,258 \$15,050 \$11,070 \$118,189 \$48,004 \$27,95% \$1,250 \$1,2			<u> </u>							1.5 N
Students Houte Services Other Health Services Subsent Su										
Students Speech Pathle & Audio Serv. Speech Pathlews Formices 50 591,150 511,738 518,107 NA 10,09% 20, 10,1199 51,11										
Students						· · ·				
Student Instructions Office of The Principal Sension Sensi				•						20.7 N
Student Instructional Support Services - School Admin. \$0 \$14,550 \$16,635 \$31,086 NA 3.2% -15.			• •	·		•				
Student Instructional Support Total S1,023,049 S1,768,202 \$2,123,867 \$2,181,516 113.2% \$2.0% \$2.10% \$2			•							
	21300		Carrer Support Services Series 7 Amini	Ψ0	ΨΞ 1,556	Ψ10,000	φ1 1,000		3.270	13.3
183110 General Administration Board of Education - Service Area Direction \$15,100 \$15,893 \$17,073 \$17,870 \$18,38 \$12,48 4.2		Stude	ent Instructional Support Total	\$1,023,049	\$1,788,202	\$2,123,867	\$2,181,516	113.2%	22.0%	2.79
183110 General Administration Board of Education - Service Area Direction \$15,100 \$15,893 \$17,073 \$17,870 \$18,38 \$12,48 4.2			Overhead and O	perational						
Semeral Administration Board of Education - Service Area Assistants \$33,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	23110	General Administration		•	\$15,893	\$17,073	\$17,870	18.3%	12.4%	4.79
Section Sect	23120	General Administration	Board of Education - Service Area Assistants							Ν
Section Sect	23150	General Administration	Board of Education - Legal Services		-	_		-67.2%	-86.1%	9.6
Select S			_							3.8
Secretar Administration Executive Administration Fore of The Superintendent \$230,442 \$302,876 \$307,249 \$275,847 \$19.7% \$4.9% \$4.02 \$22220 General Administration Executive Administration Community Relations \$0 \$0 \$1,1366 \$12,733 \$12,936 \$N \$ \$1.3			·			· · · · ·	_			
Security Administration Executive Administration - Community Relations 50 50 53,119 54,435 NA NA A23290 General Administration Executive Administration - Community Relations 50 51,355 512,733 512,935 NA 13,0% 1.25110 Central Services Fiscal Services - Forting of The Business Manager \$35,470 \$235,704 \$250,950 \$359,879 914.6% \$5.2% 43.	23210		g ,							-10.2
Secritar Administration Executive Administration - Other Executive Admin. Services \$1,1356 \$11,2733 \$12,395 \$14,68 \$52,78 \$15,510 \$15,51			·	• •			_			42.2
			•	•						1.6
Section Services Fiscal Services - Budgeting So So So So So So So S				•						
Section Services Fiscal Services - Payroll Services Septing			_							
Section Central Services Fiscal Services - Other - Refund of Revenue \$0 \$179 \$47 \$234 \$NA \$30.9% 398.				•						
Sample Central Services Fiscal Services Other - Other Other Sample Sam			•		•					
Section Central Services Printing, Pub., and Duplicating Services So So So So So So So S				·		•				
Season Panning Research, Dev. and Evaluation \$0 \$0 \$30,216 \$4,825 NA NA \$4.825 \$4.825 NA \$4.825					\$0 \$0	•	•			27.2
25750 Central Services Personnel Services - Noninstructional Personnel Training \$0 \$3,723 \$2,437 \$1,596 NA -57.1% -34. 25750 Central Services Personnel Services \$19,928 \$75 \$15,196 \$13,062 -34.5% 1731.5% -14. 25890 Central Services Other Technology Services \$0 \$7,536 \$0 \$0 NA NA 25920 Central Services Other Supp. Serv. Cent. Serv Ditch Assessments \$1,751 \$1,00 \$100 \$100 -94.3% 0.0% 0.0 26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings \$1,298,234 \$1,547,318 \$1,795,849 \$1,832,879 41.2% 18.5% 2.2 26200 Oper. & Maint. of Plant Serv. Maintenance of Grounds \$154,439 \$48,593 \$64,113 \$87,377 43.4% 79.8% 36. 26409 Oper. & Maint. of Plant Serv. Maintenance of Equipment \$84,146 \$86,078 \$128,361 \$10,019 \$2.3 \$4 17.5 \$6.5 <td></td> <td></td> <td></td> <td>•</td> <td>\$0 \$0</td> <td></td> <td></td> <td></td> <td></td> <td></td>				•	\$0 \$0					
Personnel Services Personnel Services Personnel Services Personnel Services S19,928 \$75 \$15,196 \$13,062 -34.56 \$17315.96 -14. S25890 Central Services Other Technology Services \$0 \$7,536 \$0 \$0 \$NA NA NA S25900 Central Services Other Supp. Serv. Cent. Serv Ditch Assessments \$1,791 \$1,000 \$1,000 \$1,000 \$94.36 \$0.006 \$0.006 S26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings \$1,298,234 \$1,547,318 \$1,795,849 \$1,832,879 \$41.26 \$18.56 \$2. S26300 Oper. & Maint. of Plant Serv. Maintenance of Grounds \$154,349 \$48,593 \$64,113 \$87,377 \$43.46 \$79.86 \$3.600 S26400 Oper. & Maint. of Plant Serv. Maintenance of Equipment \$84,146 \$86,078 \$128,611 \$106,019 \$26.06 \$23.26 \$1.600 S26400 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses) \$7,449 \$5,056 \$16,703 \$2,194 \$70.56 \$56.66 \$86.000 \$6.00			_	•	-		_			
25890 Central Services Other Technology Services \$0 \$7,536 \$0 <th< td=""><td></td><td></td><td>_</td><td>•</td><td>· · · ·</td><td></td><td></td><td></td><td></td><td></td></th<>			_	•	· · · ·					
25920 Central Services Other Supp. Serv. Cent. Serv Ditch Assessments \$1,751 \$100 \$100 \$400 94.3% 0.0% 0.0 26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings \$1,298,234 \$1,547,318 \$1,795,849 \$1,832,879 41.2% 18.5% 32.0 26400 Oper. & Maint. of Plant Serv. Maintenance of Equipment \$84,146 \$86,078 \$128,361 \$106,019 26.0% 23.2% -17. 26490 Category not Specified Other - 2007 Account Code \$10,257 \$0 \$0 NA NA 26500 Oper. & Maint. of Plant Serv. Security Services \$0 \$6,667 \$11,221 \$4,099 NA -38.5% -65. 26500 Oper. & Maint. of Plant Serv. Security Services \$0 \$6,667 \$11,221 \$4,099 NA -38.5% -65. 26500 Oper. & Maint. of Plant Serv. Security Services \$0 \$6,667 \$11,221 \$4,099 NA -38.5% -65. 26500 Oper. & Ma					•					
26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings \$1,298,234 \$1,547,318 \$1,795,849 \$1,832,879 41.2% 18.5% 2. 26300 Oper. & Maint. of Plant Serv. Maintenance of Grounds \$154,349 \$48,593 \$64,113 \$87,377 43.4% 79.8% 36. 26400 Oper. & Maint. of Plant Serv. Maintenance of Equipment \$84,146 \$86,078 \$128,361 \$106,019 26.0% 23.2% -17. 26499 Category not Specified Other - 2007 Account Code \$10,257 \$0 \$0 \$0 \$NA \$NA 26500 Oper. & Maint. of Plant Serv. Security Services \$0 \$6,667 \$11,221 \$4,099 \$NA -38.5% -63. 26700 Oper. & Maint. of Plant Serv. Insurance \$199,853 \$127,591 \$81,910 \$102,883 -48.5% -19.4% 25. 26700 Oper. & Maint. of Plant Serv. Insurance \$199,853 \$127,591 \$81,910 \$102,883 -48.5% -19.4% 25. 2700				•	· · · ·	-				N
26300 Oper. & Maint. of Plant Serv. Maintenance of Grounds \$154,349 \$48,593 \$64,113 \$87,377 -43.4% 79.8% 36.26400 26409 Oper. & Maint. of Plant Serv. Maintenance of Equipment \$84,146 \$86,078 \$128,361 \$106,019 26.0% 23.2% -17.26 26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses) \$7,449 \$5,056 \$16,703 \$2,194 -70.5% -56.6% -86. 26600 Oper. & Maint. of Plant Serv. Security Services \$9 \$6,667 \$11,221 \$4,099 NA -38.5% -63. 26600 Oper. & Maint. of Plant Serv. Security Services \$9 \$6,667 \$11,221 \$4,099 NA -38.5% -63. 26700 Oper. & Maint. of Plant Serv. Insurance \$199,853 \$127,591 \$81,910 \$102,883 -48.5% -19.4% 25. 27100 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$895,845 \$889,068 \$103,883 -12.9%	25920		• •							0.0
Part	26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$1,298,234	\$1,547,318	\$1,795,849	\$1,832,879	41.2%	18.5%	2.1
26499 Category not Specified Oper. & Maint. of Plant Serv. Other - 2007 Account Code Vehicle Maintenance (not buses) \$10,257 \$0 \$0 \$10 NA NA NA Pace 10 Pace 10 </td <td>26300</td> <td>Oper. & Maint. of Plant Serv.</td> <td>Maintenance of Grounds</td> <td>\$154,349</td> <td>\$48,593</td> <td>\$64,113</td> <td>\$87,377</td> <td>-43.4%</td> <td>79.8%</td> <td>36.3</td>	26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$154,349	\$48,593	\$64,113	\$87,377	-43.4%	79.8%	36.3
26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses) \$7,449 \$5,056 \$16,703 \$2,194 -70.5% -56.6% -86. 26600 Oper. & Maint. of Plant Serv. Security Services \$0 \$6,667 \$11,221 \$4,099 NA -38.5% -63. 26700 Oper. & Maint. of Plant Serv. Insurance \$19,9853 \$127,591 \$81,910 \$102,883 -48.5% -19.4% 25. 27100 Student Transportation Service Area Direction \$47,076 \$78,497 \$91,726 \$77,445 64.5% -1.3% -15.27 27100 Student Transportation Vehicle Operation \$436,337 \$746,905 \$895,845 \$889,068 103.8% 19.0% -0. 27300 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$369,74 \$400,255 34.5% -12.9% 8. 27400 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. </td <td>26400</td> <td>Oper. & Maint. of Plant Serv.</td> <td>Maintenance of Equipment</td> <td>\$84,146</td> <td>\$86,078</td> <td>\$128,361</td> <td>\$106,019</td> <td>26.0%</td> <td>23.2%</td> <td>-17.4</td>	26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$84,146	\$86,078	\$128,361	\$106,019	26.0%	23.2%	-17.4
26600 Oper. & Maint. of Plant Serv. Security Services \$0 \$6,667 \$11,221 \$4,099 NA -38.5% -63. 26700 Oper. & Maint. of Plant Serv. Insurance \$199,853 \$127,591 \$81,910 \$102,883 -48.5% -19.4% 25. 27010 Student Transportation Service Area Direction \$47,076 \$78,497 \$91,726 \$77,445 64.5% -1.3% -15. 27100 Student Transportation Vehicle Operation \$436,337 \$746,905 \$895,845 \$889,068 103.8% 19.0% -0. 27300 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$369,974 \$400,255 34.5% -12.9% 8. 27400 Student Transportation Purchase of School Buses \$302,408 \$166,511 \$267,077 \$257,264 -14.9% \$4.5 -3. 27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. <tr< td=""><td>26499</td><td>• .</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>N</td></tr<>	26499	• .								N
26700 Oper. & Maint. of Plant Serv. Insurance \$199,853 \$127,591 \$81,910 \$102,883 -48.5% -19.4% 25. 27010 Student Transportation Service Area Direction \$47,076 \$78,497 \$91,726 \$77,445 64.5% -1.3% -15. 27100 Student Transportation Vehicle Operation \$436,337 \$746,905 \$895,845 \$889,068 103.8% 19.0% -0. 27300 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$369,974 \$400,255 34.5% -12.9% 8. 27400 Student Transportation Purchase of School Buses \$302,408 \$166,511 \$267,077 \$257,264 -14.9% 54.5% -3. 27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. 27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 118.0% 38.3% 42	26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$7,449	\$5,056	\$16,703	\$2,194	-70.5%	-56.6%	-86.9
27010 Student Transportation Service Area Direction \$47,076 \$78,497 \$91,726 \$77,445 64.5% -1.3% -15. 27100 Student Transportation Vehicle Operation \$436,337 \$746,905 \$895,845 \$889,068 103.8% 19.0% -0. 27300 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$369,974 \$400,255 34.5% -12.9% 8. 27400 Student Transportation Purchase of School Buses \$302,408 \$166,511 \$267,077 \$257,264 -14.9% 54.5% -3. 27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. 27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 118.0% 38.3% 42. 27910 Student Transportation Other Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% <td>26600</td> <td>Oper. & Maint. of Plant Serv.</td> <td>Security Services</td> <td>\$0</td> <td>\$6,667</td> <td>\$11,221</td> <td>\$4,099</td> <td>NA</td> <td>-38.5%</td> <td>-63.5</td>	26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$6,667	\$11,221	\$4,099	NA	-38.5%	-63.5
27100 Student Transportation Vehicle Operation \$436,337 \$746,905 \$895,845 \$889,068 103.8% 19.0% -0. 27300 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$369,974 \$400,255 34.5% -12.9% 8. 27400 Student Transportation Purchase of School Buses \$302,408 \$166,511 \$267,077 \$257,264 -14.9% 54.5% -3. 27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. 27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 \$18.0% 38.3% 42. 27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8%	26700	Oper. & Maint. of Plant Serv.	Insurance	\$199,853	\$127,591	\$81,910	\$102,883	-48.5%	-19.4%	25.6
27300 Student Transportation Vehicle Servicing and Maintenance \$297,602 \$459,595 \$369,974 \$400,255 34.5% -12.9% 8. 27400 Student Transportation Purchase of School Buses \$302,408 \$166,511 \$267,077 \$257,264 -14.9% 54.5% -3. 27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. 27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 118.0% 38.3% 42. 27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 281100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% <	27010	Student Transportation	Service Area Direction	\$47,076	\$78,497	\$91,726	\$77,445	64.5%	-1.3%	-15.6
27400 Student Transportation Purchase of School Buses \$302,408 \$166,511 \$267,077 \$257,264 -14.9% \$4.5% -3. 27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. 27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 118.0% 38.3% 42. 27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% <	27100	Student Transportation	Vehicle Operation	\$436,337	\$746,905	\$895,845	\$889,068	103.8%	19.0%	-0.8
27500 Student Transportation Insurance on Buses \$54,848 \$36,727 \$36,956 \$18,116 -67.0% -50.7% -51. 27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 \$18.0% 38.3% 42. 27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 31300 Food Services Operations Food Purchases \$435,680 \$0 \$0 \$0 NA NA -6.7% -2. <td>27300</td> <td>Student Transportation</td> <td>Vehicle Servicing and Maintenance</td> <td>\$297,602</td> <td>\$459,595</td> <td>\$369,974</td> <td>\$400,255</td> <td>34.5%</td> <td>-12.9%</td> <td>8.2</td>	27300	Student Transportation	Vehicle Servicing and Maintenance	\$297,602	\$459,595	\$369,974	\$400,255	34.5%	-12.9%	8.2
27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 118.0% 38.3% 42. 27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 31300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA -6.7% -2. 31400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	27400	Student Transportation	Purchase of School Buses	\$302,408	\$166,511	\$267,077	\$257,264	-14.9%	54.5%	-3.7
27700 Student Transportation Contracted Transportation Services \$134,420 \$211,887 \$206,295 \$293,010 118.0% 38.3% 42. 27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 31300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA -6.7% -2. 31400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	27500	Student Transportation	Insurance on Buses	\$54,848	\$36,727	\$36,956	\$18,116	-67.0%	-50.7%	-51.0
27900 Student Transportation Other Student Transportation Services \$10,848 \$30,070 \$3,744 \$14,027 29.3% -53.4% 274. 27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 31300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA -6.7% -2. 31400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	27700	•	Contracted Transportation Services							42.0
27910 Student Transportation Bus Driver Training \$3,072 \$3,445 \$1,706 \$2,968 -3.4% -13.8% 74. 31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 31300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA 31400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	27900	•	•							274.6
31100 Food Services Operations Service Area Direction \$0 \$43,023 \$63,872 \$47,940 NA 11.4% -24. 31200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 31300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA 31400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	27910	•	·				_			74.0
131200 Food Services Operations Food Preparation and Dispensing \$357,463 \$392,025 \$479,533 \$471,333 31.9% 20.2% -1. 131300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA NA S1400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	31100	•	•							-24.9
\$1300 Food Services Operations Food Delivery \$435,680 \$0 \$0 \$0 NA NA S1400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	31200	•		•						-1.7
31400 Food Services Operations Food Purchases \$0 \$457,428 \$438,512 \$426,807 NA -6.7% -2.	31300	•	·				_			
\cdot		•	•							-2.7
21300 1 304 301 1100 4100 301 4100 301 41003 301 41003 301 4100 4100		•			· · · · · · · · · · · · · · · · · · ·					50.7
	31300	1 304 3ct vices Operations	Other 1 ood oct vices	7/30	7103,133	7100,110	7270,000	J-10-17.070	100.070	50.7

		Lakeland School Corp	<u> </u>				Per	rcent Chang	;e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
	Over	head and Operational Total	\$4,282,425	\$5,223,650	\$5,823,065	\$6,054,229	41.4%	15.9%	4.0%
22200	Catagory not Specified	Civic Services Non Operat		\$283	\$100	¢E E74	NΙΛ	1967 19/	2707 59/
33300	Category not Specified		\$0 \$10	_	\$199	\$5,574	NA NA	1867.1%	2707.5%
33950	Other Community Services	Step Ahead Other	\$19	\$0 \$450	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
33990 43000	Other Community Services	Professional Services	\$0 \$738.010	\$450	•	\$0 \$2.415	-99.7%	NA NA	
45100	Category not Specified Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$738,010 \$0	\$0 \$133,325	\$27,999 \$663,501	\$2,415 \$1,483,396	-99.7% NA	1012.6%	-91.4% 123.6%
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$0 \$0	\$377,723	\$0	\$1,403,330	NA	NA	123.070 NA
45400	Building Acq., Const. and Impr.	Sports Facilities	\$0 \$0	\$34,200	\$54,603	\$11,766	NA	-65.6%	-78.5%
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$65,210	\$85,310	\$88,128	\$82,436	26.4%	-3.4%	-6.5%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$631,076	\$582,090	\$1,239,009	\$1,014,796	60.8%	74.3%	-18.1%
49000	Category not Specified	Other Facilities Acq. and Construction	\$32,087	\$62,705	\$41,101	\$9,192	-71.4%	-85.3%	-77.6%
51100	Principal on Debt	Bonds	\$376,272	\$427,947	\$54,017	\$114,172	-69.7%	-73.3%	111.4%
51600	Principal on Debt	Other DLGF Approved Debt	\$429,358	\$0	\$0	\$0	NA	NA	NA
52200	Interest on Debt	Temporary Loans	\$70,586	\$108,306	\$ 0	\$ 0	NA	NA	NA
53100	Lease Rental	Buildings-Principal	\$1,591,623	\$566,160	\$838,183	\$1,456,513	-8.5%	157.3%	73.8%
59200	Other Debt Services Obligations	Bank Fee	\$0	\$0	\$500	\$100	NA	NA	-80.0%
		Non Operational Total	\$3,934,240	\$2,378,500	\$3,007,240	\$4,180,359	6.3%	75.8%	39.0%
		Prorated by	Fund						
26491	NA	PERF - Academic Achievement	\$60,516	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Instructional Support	\$7,785	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Overhead and Operational	\$91,548	\$ 0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$11,477	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$553,550	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$555,550 \$77,111	\$0	\$0 \$0	\$0	NA NA	NA	NA NA
	NA	·		_	-	\$0 \$0	NA NA	NA	NA NA
26492		Social Security - Overhead and Operational	\$135,927	\$0	\$0 \$0	•			
26492	NA	Social Security - Non Operational	\$8,722	\$0 \$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Overhead and Operational	\$374	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Academic Achievement	\$1,212,528	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Instructional Support	\$161,782	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Overhead and Operational	\$264,882	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Non Operational	\$14,040	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Academic Achievement	\$4,485	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Instructional Support	\$632	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Overhead and Operational	\$599	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Academic Achievement	\$169,129	\$0	\$0	\$0	NA	NA	NA
20130		- ·		•	-	ĊΩ	N I A	NI A	NA
	NA	Severance / Early Retirement Pay - Instructional Support	\$23,508	\$0	50	\$0	NA	NA	INAL
26498 26498	NA NA	Severance / Early Retirement Pay - Instructional Support Severance / Early Retirement Pay - Overhead and Operational	\$23,508 \$22,169	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA