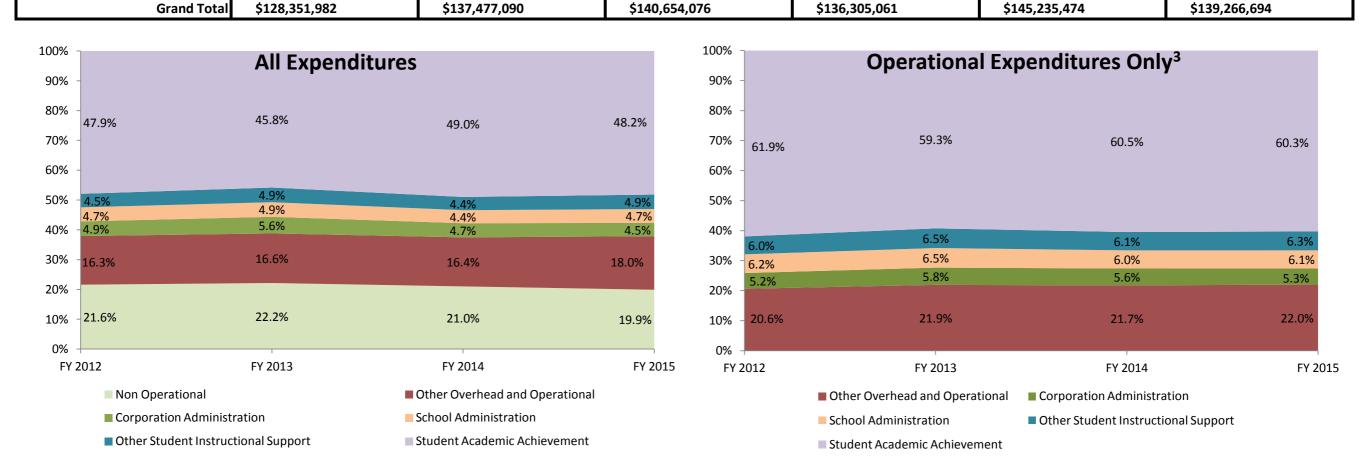
School Corporation Expenditures by Account Biannual Financial Report Data M S D Warren Township (5360)

Instructional Expenditures												
	FY 2006 ¹		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	\$63,394,003	49.4%	\$52,061,607	37.9%	\$67,408,833	47.9%	\$62,444,079	45.8%	\$71,136,311	49.0%	\$67,078,308	48.2%
Student Instructional Support	\$11,312,852	8.8%	\$9,775,678	7.1%	\$13,037,452	9.3%	\$13,383,405	9.8%	\$12,790,397	8.8%	\$13,234,758	9.5%
Total	\$74,706,855	58.2%	\$61,837,285	45.0%	\$80,446,285	57.2%	\$75,827,484	55.6%	\$83,926,708	57.8%	\$80,313,066	57.7%

	Non Instructional Expenditures											
	FY 2006 ¹ FY 2009 ²) 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
Overhead and Operational	\$25,417,377	19.8%	\$49,334,940	35.9%	\$29,824,115	21.2%	\$30,265,151	22.2%	\$30,773,325	21.2%	\$31,241,525	22.4%
Non Operational	\$28,227,749	22.0%	\$26,304,864	19.1%	\$30,383,677	21.6%	\$30,212,426	22.2%	\$30,535,441	21.0%	\$27,712,103	19.9%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$53,645,127	41.8%	\$75,639,804	55.0%	\$60,207,791	42.8%	\$60,477,577	44.4%	\$61,308,766	42.2%	\$58,953,628	42.3%



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

							Per	cent Change	2
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
		Student Academic	Achievement						
11025	Regular Programs	Non Special Education Preschool	\$0	\$0	\$281,138	\$304,304	NA	NA	8.2%
11050	Regular Programs	Full Day Kindergarten	\$200,806	\$94,032	\$1,962,623	\$2,591,954	1190.8%	2656.5%	32.1%
11100	Regular Programs	Elementary	\$14,730,970	\$16,460,063	\$28,317,134	\$21,473,976	45.8%	30.5%	-24.2%
11200	Regular Programs	Middle/Junior High	\$7,560,309	\$7,959,169	\$6,490,905	\$21,057,442	178.5%	164.6%	224.4%
11300	Regular Programs	High School	\$8,282,646	\$9,309,260	\$13,232,511	\$722,449	-91.3%	-92.2%	-94.5%
11410	Regular Programs	Vocational Education - Agriculture A	\$0	\$15,080	\$0 \$	\$0	NA	NA	NA
11430	Regular Programs	Vocational Education - Distributive Education	\$68,057	\$74,567	\$0	\$0	NA	NA	NA
11440	Regular Programs	Vocational Education - Health Occupations	\$2,980	\$3,389	\$3,039	\$2,821	-5.4%	-16.8%	-7.2%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$4,419	\$7,000	\$5,715	\$5,743	30.0%	-18.0%	0.5%
11460	Regular Programs	Vocational Education - Occupational Home Economics	\$707,570	\$635,258	\$214,378	\$245,311	-65.3%	-61.4%	14.4%
11470	Regular Programs	Vocational Education - Business Education	\$62,095	\$104,498	\$80,329	\$102,955	65.8%	-1.5%	28.2%
11480	Regular Programs	Vocational Education - Industrial Education A	\$946,951	\$658,429	\$680,969	\$687,680	-27.4%	4.4%	1.0%
11490	Regular Programs	Vocational Education - Industrial Education B	\$4,907	\$4,986	\$2,997	\$1,930	-60.7%	-61.3%	-35.6%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$297,128	\$220,144	\$446,375	\$466,639	57.0%	112.0%	4.5%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$239	<u></u> \$0	\$19,901	\$132,234	55334.9%	NA	564.5%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$213,143	\$369,617	\$2,835,858	\$1,055,926	395.4%	185.7%	-62.8%
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$107,100	\$0	\$37,797	\$0	NA	NA	NA
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$1,005,465	\$766,625	\$591,728	\$789,108	-21.5%	2.9%	33.4%
	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$350,073	\$326,151	\$1,085,936	\$1,453,326	315.1%	345.6%	33.8%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$571,482	\$614,641	\$346,557	\$353,892	-38.1%	-42.4%	2.1%
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$760,949	\$756,238	\$471,219	\$533,694	-29.9%	-29.4%	13.3%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$95,599	\$118,567	\$68,679	\$103	-99.9%	-99.9%	-99.9%
12330	Special Programs	Physical Impairment - Visual Impairment	\$0	\$0	\$53,512	\$67,899	NA	NA	26.9%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$279,046	\$277,420	\$288,519	\$326,865	17.1%	17.8%	13.3%
12350	Special Programs	Physical Impairment - Homebound	\$98,888 \$1,810,850	\$220,522	\$61,514	\$72,383	-26.8%	-67.2%	17.7%
12410 12510	Special Programs Special Programs	Emotional Disabilities - Full Time Culturally Different - Communication Disorders	\$1,810,850 \$244,086	\$1,996,703 \$286,210	\$1,656,841 \$440,336	\$1,856,850 \$712,595	2.5% 191.9%	-7.0% 149.0%	12.1% 61.8%
12510	Special Programs	Culturally Different - Compensatory	\$20,771	\$44,085	\$0	\$712,355 \$0	NA	145.0% NA	01.870 NA
12610	Special Programs	Learning Disability	\$2,300,639	\$2,362,475	\$2,593,044	\$2,897,589	25.9%	22.7%	11.7%
12710	Special Programs	Equal Opportunity At Risk	\$669,892	\$732,565	\$646,785	\$665,823	-0.6%	-9.1%	2.9%
12810	Special Programs	Special Education Preschool	\$448,465	\$459,444	\$338,904	\$444,997	-0.8%	-3.1%	31.3%
12900	Special Programs	Other Special Programs	\$30,205	\$12,370	\$1,052,601	\$1,451,064		11630.5%	37.9%
13100	Adult/Cont. Ed. Programs	Instruction	\$24,890	\$57,541	\$547,329	\$932,413	3646.2%	1520.4%	70.4%
13200	Adult/Cont. Ed. Programs	Advanced Adult Education	\$276,085	\$323,642	\$20,403	\$23,956	-91.3%	-92.6%	17.4%
13300	Adult/Cont. Ed. Programs	Occupational Programs	\$108,676	\$99,044	\$67,596	\$41,875	-61.5%	-57.7%	-38.1%
13600	Adult/Cont. Ed. Programs	Special Interest Programs	\$132,447	\$119,142	\$63,685	\$51,323	-61.2%	-56.9%	-19.4%
13900	Adult/Cont. Ed. Programs	Other Adult/Continuing Ed. Program	\$6,730	\$17,244	\$03,883 \$0	\$0 \$0	NA	NA	NA
14100	Summer School Programs	Elementary	\$213,320	\$269,431	\$110,860	\$62,599	-70.7%	-76.8%	-43.5%
14200	Summer School Programs	Middle/Junior High School	\$153,703	\$9,072	\$0	\$0	NA	NA	NA
14300	Summer School Programs	High School	\$222,567	\$373,211	\$188,733	\$203,257	-8.7%	-45.5%	7.7%
15100	Enrichment Programs	Non-Credit	\$250	\$2,690	\$860	\$0	NA	NA	NA
16100	Remediation	Remediation Testing	\$104,201	\$104,081	\$58,470	\$9,027	-91.3%	-91.3%	-84.6%
	Remediation	Preventive Remediation	\$61,738	\$62,448	\$55,771	\$37,023	-40.0%	-40.7%	-33.6%
	Instruction	Imp. of Instruction - Service Area Direction	\$541,638	\$939,491	\$426,328	\$1,532,671	183.0%	63.1%	259.5%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$370,139	\$344,283	\$744,718	\$483,776	30.7%	40.5%	-35.0%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$157,867	\$77,993	\$609,871	\$912,936	478.3%	1070.5%	49.7%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$119,044	\$205,413	\$75,635	\$155,358	30.5%	-24.4%	105.4%
22210	Instruction	Library/Media Services - Service Area Direction	\$42,819	\$203,413 \$0	\$1,422,238	\$199,990 \$0	NA	NA	NA
22220	Instruction	Library/Media Services - School Library	\$1,033,371	\$1,086,115	\$727,269	\$816,988	-20.9%	-24.8%	12.3%
22230	Instruction	Library/Media Services - Audiovisual	\$26,256	\$10,035	\$5,255	\$4,461	-83.0%	-55.6%	-15.1%
22230	Instruction	Library/Media Services - Educational Television	\$10,118	\$10,055 \$0	\$6,375	\$0	NA	NA	NA
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$19,391	\$43,458	\$0,575 \$0	\$0 \$0	NA	NA	N/ NA
	Instruction	Library/Media Services - Other Educational Media Services	\$284,166	\$4,348	\$77,547	\$0 \$0	NA	NA	NA
22290	INSTRUCTION								

		M S D Warren Tov	vnship (5360)						
							Per	cent Change	е
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
22360	Instruction	Instruc. Related Tech Network Support	\$2,203,644	\$0	\$0	\$0	NA	NA	NA
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$1,340,896	\$338,277	\$355,697	NA	-73.5%	5.1%
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$7,250	\$114,207	\$246,598	NA	3301.3%	115.9%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$1,925,990	\$1,672,896	\$1,118,863	\$673,963	-65.0%	-59.7%	-39.8%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$0	\$0	\$2,196	\$8,306	NA	NA	278.3%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$1,930	\$2,371	\$0	\$0	NA	NA	NA
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$2,941,378	\$0	\$0	\$0	NA	NA	NA
	Stud	dent Academic Achievement Total	\$52,858,085	\$52,061,607	\$71,136,311	\$67,078,308	26.9%	28.8%	-5.7%
		Student Instructi	anal Sunnart						
21110	Students	Student Instructi Attend. & Social Work Serv Service Area Direction	so \$0	\$0	\$2,449,225	\$7,266	NA	NA	-99.7%
21110	Students	Attend. & Social Work Serv Social Work Services	\$0 \$76,817	\$81,171	\$93,523	\$202,191	163.2%	149.1%	116.2%
21130	Students	Attend. & Social Work Serv Other	\$948,986	\$829,157	\$93,323 \$0	\$1,744,648	83.8%	149.1%	110.278 NA
21190	Students	Guidance Services - Service Area Direction	\$85,822	\$90,997	\$0 \$0	\$1,744,048 \$61,053	-28.9%	-32.9%	NA
21220	Students	Guidance Services - Counseling Services	\$1,578,471	\$1,597,846	\$1,495,557	\$1,778,521	12.7%	11.3%	18.9%
21240	Students	Guidance Services - Information Services	\$39,784	\$5,466	\$663	\$25,769	-35.2%	371.4%	3789.6%
21250	Students	Guidance Services - Records Maintenance	\$9,884	\$11,202	\$0	\$0	NA	NA	NA
21290	Students	Guidance Services - Other Guidance Services	\$118,692	\$386	\$61,012	\$165,249		42756.1%	170.8%
21310	Students	Health Services - Service Area Direction	\$19,474	\$2,238	\$0	\$126,074	547.4%	5533.8%	NA
21320	Students	Health Services - Medical Services	\$9,009	\$0	\$15,500	\$0	NA	NA	NA
21340	Students	Health Services - Nurse Services	\$323,069	\$346,348	\$241,048	\$0	NA	NA	NA
21390	Students	Health Services - Other Health Services	\$10,411	\$54,359	\$16,054	\$3,132	-69.9%	-94.2%	-80.5%
21420	Students	Psychological Services - Psychological Testing	\$457,736	\$356,848	\$429,763	\$587,479	28.3%	64.6%	36.7%
21430	Students	Psychological Services - Psychological Counseling	\$57,172	\$124,179	\$0	\$0	NA	NA	NA
21490	Students	Psychological Services - Other Psychological Services	\$0	\$12,977	\$5,685	\$13,415	NA	3.4%	136.0%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$506,163	\$564,907	\$686,649	\$855,888	69.1%	51.5%	24.6%
21610	Students	Occ. Therapy Related Services - Service Area Direction	\$0	\$204,324	\$0	\$0	NA	NA	NA
21810	Students	Special Ed. Administration - Service Area Direction	\$503,863	\$541,353	\$510,471	\$606,107	20.3%	12.0%	18.7%
21890	Students	Special Ed. Administration - Other Special Ed. Admin.	\$109,805	\$117,359	\$306,579	\$438,661	299.5%	273.8%	43.1%
21910	Students	Other Support Services Students - Service Area Direction	\$16,780	\$0	\$2,245	\$9,590	-42.8%	NA	327.2%
21990	Students	Other Support Services Students - Other Student Services	\$0	\$0	\$112,265	\$132,391	NA	NA	17.9%
24100	School Administration	Office of The Principal	\$3,736,792	\$4,183,783	\$5,301,226	\$5,397,984	44.5%	29.0%	1.8%
24900	School Administration	Other Support Services - School Admin.	\$634,095	\$650,778	\$1,062,932	\$1,079,339	70.2%	65.9%	1.5%
	Stu	Ident Instructional Support Total	\$9,242,826	\$9,775,678	\$12,790,397	\$13,234,758	43.2%	35.4%	3.5%
23110	General Administration	Overhead and C Board of Education - Service Area Direction	S58,983	\$75,075	\$49,927	\$74,388	26.1%	-0.9%	49.0%
23110	General Administration	Board of Education - Legal Services	\$118,681	\$105,315	\$130,928	\$101,905	-14.1%	-3.2%	-22.2%
	General Administration		-	-		-	12.4%	-3.2 <i>%</i> 368.2%	4.6%
23160 23210	General Administration	Board of Education - Promotion Expenses Executive Administration - Office of The Superintendent	\$9,030 \$653,165	\$2,168 \$718,606	\$9,699 \$1,288,945	\$10,150 \$1,213,899	12.4% 85.8%	368.2% 68.9%	4.6% -5.8%
23210	General Administration	Executive Administration - Community Relations	\$356,769	\$186,828	\$248,369	\$180,218	-49.5%	-3.5%	-27.4%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$323,372	\$404,326	\$475,193	\$501,370	55.0%	24.0%	5.5%
23230	General Administration	Executive Administration - Other Executive Admin. Services	\$102,351	\$82,215	\$36,508	\$86,421	-15.6%	24.0 <i>%</i> 5.1%	136.7%
25290 25110	Central Services	Fiscal Services - Office of The Business Manager	\$166,549	\$149,995	\$321,595	\$176,671	6.1%	17.8%	-45.1%
25110	Central Services	Fiscal Services - Service Area Direction	\$581,113	\$149,995 \$0	\$321,595 \$0	\$170,071 \$0	0.1% NA	17.8% NA	-45.1% NA
25120	Central Services	Fiscal Services - Other - Refund of Revenue	\$59,150	\$51,930	\$200,950	\$88,550	49.7%	70.5%	-55.9%
25191	Central Services	Fiscal Services - Other - Printed Forms	\$7,610	\$4,973	\$2,863	\$2,430	-68.1%	-51.1%	-15.1%
25195 25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$83	\$2,355	\$19,831	\$2,430	24438.9%	763.2%	2.5%
25195 25199	Central Services	Fiscal Services - Other - Other	\$85 \$35,360	\$2,555 \$0	\$19,851 \$0	\$20,320 \$0	24458.9% NA	705.2% NA	2.5% NA
/ / / 77	Central Services	Purch., Warehous., & Dist. Serv Service Area Direc.	\$55,500 \$0	\$631,189	\$599,865	ېن \$724,580	NA	14.8%	20.8%
			ΨŲ	νοστιτοσ	COO, C C C	$\gamma' = \gamma_{j} = 00$		T-10/0	20.070
25210			•		¢ባ	ሩባ	ΝΔ	NΔ	ΝΔ
	Central Services Central Services	Purch., Warehous., & Dist. Serv Purchasing Printing, Pub., and Duplicating Services	\$3,046 \$173,853	\$0 \$175,502	\$0 \$159,078	\$0 \$203,181	NA 16.9%	NA 15.8%	NA 27.7%

		M S D Warren Tow							
							Perc	cent Change	2
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
25750	Central Services	Personnel Services - Health Services	\$4,501	\$1,449	\$93	\$1,258	-72.1%	-13.2%	1252.4%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$23,129,251	\$95 \$0	\$1,230	, 2.178 NA	-100.0%	1292.4/ N/
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$55,488	\$45,367	NA	NA	-18.2%
25850	Central Services	Admin. Tech. Services - Network Support	, \$0	\$0	\$74,794	\$0	NA	NA	NA
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$0	\$30,648	\$54,346	NA	NA	77.3%
25890	Central Services	Other Technology Services	\$33,562	\$1,387,167	\$2,507,992	\$1,843,719	5393.5%	32.9%	-26.5%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$752	\$0	\$673,760	\$883,980	117383.4%	NA	31.2%
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$814,850	\$1,033,020	\$1,021,802	\$114	-100.0%	-100.0%	-100.0%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$7,483,330	\$11,924,101	\$10,301,712	\$11,560,644	54.5%	-3.0%	12.2%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$297 <i>,</i> 854	\$255,550	\$483,314	\$580,695	95.0%	127.2%	20.1%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$1,125,202	\$1,267,080	\$1,131,649	\$1,207,315	7.3%	-4.7%	6.7%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,432	\$0	\$0	\$0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$971	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$24,106	\$33,021	\$35,099	\$41,944	74.0%	27.0%	19.5%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$115,788	\$291,194	\$423,689	\$571,445	393.5%	96.2%	34.9%
26700	Oper. & Maint. of Plant Serv.	Insurance	\$689,495	\$622,926	\$910,055	\$992,870	44.0%	59.4%	9.1%
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$0	\$61,900	\$15,418	\$15,291	NA	-75.3%	-0.8%
27010	Student Transportation	Service Area Direction	\$306,811	\$0	\$0	\$0	NA	NA	NA
27100	Student Transportation	Vehicle Operation	\$3,319,078	\$3,284,347	\$6,181,173	\$6,268,896	88.9%	90.9%	1.4%
27200	Student Transportation	Monitoring Services	\$58,517	\$0	\$26,907	\$35,660	-39.1%	NA	32.5%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$1,430,006	\$1,438,203	\$1,995,305	\$1,757,093	22.9%	22.2%	-11.9%
27400	Student Transportation	Purchase of School Buses	\$2,765,197	\$1,517,808	\$774,545	\$849,691	-69.3%	-44.0%	9.7%
27500	Student Transportation	Insurance on Buses	\$200,483	\$0	\$0	\$0	NA	NA	NA
27900	Student Transportation	Other Student Transportation Services	\$365,291	\$19,292	\$90,229	\$108,525	-70.3%	462.5%	20.3%
31100	Food Services Operations	Service Area Direction	\$111,536	\$103,955	\$124,418	\$185,945	66.7%	78.9%	49.5%
31200	Food Services Operations	Food Preparation and Dispensing	\$390,859	\$272,696	\$179,995	\$272,301	-30.3%	-0.1%	51.3%
31400	Food Services Operations	Food Purchases	\$3,101	\$994	\$810	\$1,459	-53.0%	46.8%	80.1%
31900	Food Services Operations	Other Food Services	\$59,622	\$100,510	\$190,680	\$577,631	868.8%	474.7%	202.9%
	Over	head and Operational Total	\$22,264,936	\$49,334,940	\$30,773,325	\$31,241,525	40.3%	-36.7%	1.5%
		Non Opera	tional						
33200	Category not Specified	Non Opera Community Recreation	tional \$110,428	\$141,351	\$0	\$0	NA	NA	NA
33200 33300	Category not Specified Category not Specified			\$141,351 \$0		-	NA NA	NA NA	
33300	Category not Specified	Community Recreation	\$110,428 \$0	\$0	\$1,003,135	\$1,112,297	NA	NA	10.9%
33300 33400	Category not Specified Category not Specified	Community Recreation Civic Services	\$110,428			\$1,112,297 \$184,857			10.9% 38.1%
33300 33400 33500	Category not Specified Category not Specified Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services	\$110,428 \$0 \$633,587 \$0	\$0 \$735,550 \$0	\$1,003,135 \$133,884 \$0	\$1,112,297 \$184,857 \$7,500	NA -70.8% NA	NA -74.9% NA	10.9% 38.1% NA
33300 33400 33500 33930	Category not Specified Category not Specified Category not Specified Other Community Services	Community Recreation Civic Services Athletic Coaches	\$110,428 \$0 \$633,587 \$0 \$968,223	\$0 \$735,550 \$0 \$307,895	\$1,003,135 \$133,884 \$0 \$207,424	\$1,112,297 \$184,857 \$7,500 \$2,691	NA -70.8% NA -99.7%	NA -74.9% NA -99.1%	10.9% 38.1% NA -98.7%
33300 33400 33500 33930 33940	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0	\$0 \$735,550 \$0 \$307,895 \$580,764	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017	NA -70.8% NA -99.7% NA	NA -74.9% NA -99.1% -40.2%	10.9% 38.1% NA -98.7% 82.3%
33300 33400 33500 33930 33940 33990	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384	NA -70.8% NA -99.7% NA -37.3%	NA -74.9% NA -99.1% -40.2% 17.3%	10.9% 38.1% NA -98.7% 82.3% -41.9%
33300 33400 33500 33930 33940 33990 41000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0	NA -70.8% NA -99.7% NA -37.3% NA	NA -74.9% NA -99.1% -40.2% 17.3% NA	10.9% 38.1% NA -98.7% 82.3% -41.9% NA
33300 33400 33500 33930 33940 33990 41000 43000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964	NA -70.8% NA -99.7% NA -37.3% NA 35.7%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5%	10.9% 38.1% -98.7% 82.3% -41.9% N/ 9.5%
33300 33400 33500 33930 33940 33990 41000 43000 44000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev.	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA	NA -74.9% NA -99.1% -40.2% 17.3% NA	10.9% 38.1% -98.7% 82.3% -41.9% N/ 9.5% N/
33300 33400 33500 33930 33940 33990 41000 43000 44000 45100	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr.	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv.	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616	NA -70.8% NA -99.7% NA -37.3% NA 35.7%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA	10.9% 38.1% -98.7% 82.3% -41.9% NA 9.5% NA -52.3%
33300 33400 33500 33930 33940 33990 41000 43000 44000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev.	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7%	10.9% 38.1% -98.7% 82.3% -41.9% N/ 9.5% N/ -52.3%
33300 33400 33500 33930 33940 33990 41000 43000 44000 45100 45400	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA	10.9% 38.1% -98.7% 82.3% -41.9% N/ 9.5% N/ -52.3% N/ 13.2%
33300 33400 33500 33930 33940 33990 41000 43000 44000 45100 45400 46000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$0	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA NA	10.9% 38.1% -98.7% 82.3% -41.9% N/ 9.5% N/ -52.3% N/ 13.2% 191.2%
33300 33400 33500 33930 33940 33990 41000 43000 44000 45100 45400 46000 47000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868 \$180,334	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$0 \$900,315	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704 \$440,921	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3% 612.0%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA NA A2.6%	10.9% 38.1% -98.7% 82.3% -41.9% N/ 9.5% N/ -52.3% N/ 13.2% 191.2% -15.9%
33300 33400 33500 33930 33940 33990 41000 43000 43000 45100 45400 45400 45400 45000 47000	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$900,315 \$0	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704 \$440,921 \$702	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3% 612.0% NA	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA A42.6% NA	10.9% 38.1% -98.7% 82.3% -41.9% -41.9% N/ 9.5% N/ -52.3% N/ 13.2% 191.2% -15.9% -9.0%
33300 33400 33500 33930 33940 33990 41000 43000 43000 45100 45400 45400 45400 45000 45000 51100	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$900,315 \$0 \$1,305,000	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704 \$440,921 \$702 \$1,695,000	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3% 612.0% NA 91.5%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA 370.7% NA A 42.6% NA 18.1%	10.9% 38.1% -98.7% 82.3% -41.9% -41.9% 0,5% NA -52.3% NA 13.2% 191.2% -15.9% -9.0%
33300 33400 33500 33930 33940 33990 41000 43000 43000 44000 45100 45400 45400 45400 45400 45000 51100 51600 52100 52200	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds Temporary Loans	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000 \$0 \$1,063,288 \$223,851	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$900,315 \$0 \$1,305,000 \$0	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704 \$440,921 \$702 \$1,695,000 \$123,654 \$176,596 \$62,629	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637 \$0	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3% 612.0% NA 91.5% NA	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA 370.7% NA 42.6% NA 18.1% NA 18.1% NA -85.9% -91.8%	10.9% 38.1% -98.7% 82.3% -41.9% -41.9% -52.3% N/ 13.2% 191.2% -15.9% -9.0% N/ -55.5% -28.0%
33300 33400 33500 33930 33940 33990 41000 43000 43000 44000 45100 45400 45400 45400 45000 51100 51600 52100	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000 \$0 \$1,063,288 \$223,851 \$13,243,672	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$900,315 \$0 \$1,305,000 \$0 \$559,305	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704 \$440,921 \$702 \$1,695,000 \$123,654 \$176,596	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637 \$0 \$78,593	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3% 612.0% NA 91.5% NA -92.6%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 42.6% NA 42.6% NA 18.1% NA 18.1%	NA 10.9% 38.1% -98.7% 82.3% -41.9% 9.5% NA 9.5% 19.5% 191.2% -15.9% -9.0% NA -55.5% -28.0% -10.1%
33300 33400 33500 33930 33940 33990 41000 43000 44000 45100 45400 45400 45400 45400 45000 51100 51600 52100 52200	Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt	Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds Temporary Loans	\$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000 \$0 \$1,063,288 \$223,851	\$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$900,315 \$0 \$900,315 \$0 \$1,305,000 \$0 \$559,305 \$551,961	\$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704 \$440,921 \$702 \$1,695,000 \$123,654 \$176,596 \$62,629	\$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637 \$0 \$78,593 \$45,116	NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA -21.5% NA 342.3% 612.0% NA 91.5% NA -92.6% -79.8%	NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA 370.7% NA 42.6% NA 18.1% NA 18.1% NA -85.9% -91.8%	10.9% 38.1% -98.7% 82.3% -41.9% -41.9% 0,5% NA -52.3% NA 13.2% 191.2% -15.9% -9.0% NA -55.5% -28.0%

		M S D Warren Tow	(5360)						
							Perc	ent Change	9
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
25750	Central Services	Personnel Services - Health Services	\$4,501	\$1,449	\$93	\$1,258	-72.1%	-13.2%	1252.4%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$23,129,251	\$0	\$1,247	NA	-100.0%	NA
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$55,488	\$45,367	NA	NA	-18.2%
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$0 ¢0	\$74,794	\$0	NA	NA	NA
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$0	\$30,648	\$54,346		NA	77.3%
25890	Central Services	Other Technology Services	\$33,562	\$1,387,167	\$2,507,992	\$1,843,719	5393.5%	32.9%	-26.5%
25990 26100	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central Service Area Direction	\$752 \$814,850	\$0 \$1,033,020	\$673,760 \$1,021,802	\$883,980 \$114	117383.4% -100.0%	NA -100.0%	31.2% 100.0%-
26200	Oper. & Maint. of Plant Serv. Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$7,483,330	\$11,924,101	\$10,301,712	\$11,560,644	-100.0 <i>%</i> 54.5%	-100.0%	12.2%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$297,854	\$255,550	\$483,314	\$580,695	95.0%	-3.0 <i>%</i> 127.2%	20.1%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$1,125,202	\$1,267,080	\$1,131,649	\$1,207,315	7.3%	-4.7%	6.7%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,432	\$1,207,080 \$0	\$1,131,049 \$0	\$1,207,315 \$0	NA	-4.778 NA	0.778 NA
26499	Category not Specified	Other - 2007 Account Code	\$971	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$24,106	\$33,021	\$35,099	\$41,944	74.0%	27.0%	19.5%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$115,788	\$291,194	\$423,689	\$571,445	393.5%	96.2%	34.9%
26700	, Oper. & Maint. of Plant Serv.	Insurance	\$689,495	\$622,926	\$910,055	\$992,870	44.0%	59.4%	9.1%
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$0	\$61,900	\$15,418	\$15,291	NA	-75.3%	-0.8%
27010	Student Transportation	Service Area Direction	\$306,811	\$0	\$0	\$0	NA	NA	NA
27100	Student Transportation	Vehicle Operation	\$3,319,078	\$3,284,347	\$6,181,173	\$6,268,896	88.9%	90.9%	1.4%
27200	Student Transportation	Monitoring Services	\$58,517	\$0	\$26,907	\$35,660	-39.1%	NA	32.5%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$1,430,006	\$1,438,203	\$1,995,305	\$1,757,093	22.9%	22.2%	-11.9%
27400	Student Transportation	Purchase of School Buses	\$2,765,197	\$1,517,808	\$774,545	\$849,691	-69.3%	-44.0%	9.7%
27500	Student Transportation	Insurance on Buses	\$200,483	\$0	\$0	\$0	NA	NA	NA
27900	Student Transportation	Other Student Transportation Services	\$365,291	\$19,292	\$90,229	\$108,525	-70.3%	462.5%	20.3%
31100	Food Services Operations	Service Area Direction	\$111,536	\$103,955	\$124,418	\$185,945	66.7%	78.9%	49.5%
31200	Food Services Operations	Food Preparation and Dispensing	\$390,859	\$272,696	\$179,995	\$272,301	-30.3%	-0.1%	51.3%
31200			. ,	· /					
31400	Food Services Operations	Food Purchases	\$3,101	\$994	\$810	\$1,459	-53.0%	46.8%	80.1%
	-					\$1,459 \$577,631	-53.0% 868.8%		80.1% 202.9%
31400	Food Services Operations Food Services Operations	Food Purchases	\$3,101	\$994	\$810			46.8%	
31400	Food Services Operations Food Services Operations	Food Purchases Other Food Services head and Operational Total	\$3,101 \$59,622 \$22,264,936	\$994 \$100,510	\$810 \$190,680	\$577,631	868.8%	46.8% 474.7%	202.9%
31400	Food Services Operations Food Services Operations	Food Purchases Other Food Services	\$3,101 \$59,622 \$22,264,936	\$994 \$100,510	\$810 \$190,680	\$577,631	868.8%	46.8% 474.7%	202.9%
31400 31900	Food Services Operations Food Services Operations Over	Food Purchases Other Food Services head and Operational Total Non Opera	\$3,101 \$59,622 \$22,264,936 tional	\$994 \$100,510 \$49,334,940	\$810 \$190,680 \$30,773,325	\$577,631 \$31,241,525	868.8% 40.3%	46.8% 474.7% -36.7%	202.9% 1.5%
31400 31900	Food Services Operations Food Services Operations Over Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation	\$3,101 \$59,622 \$22,264,936 tional \$110,428	\$994 \$100,510 \$49,334,940 \$141,351	\$810 \$190,680 \$30,773,325 \$0	\$577,631 \$31,241,525 \$0	868.8% 40.3% NA	46.8% 474.7% -36.7% NA	202.9% 1.5% NA
31400 31900 33200 33300	Food Services Operations Food Services Operations Over Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services	\$3,101 \$59,622 \$22,264,936 tional \$110,428 \$0	\$994 \$100,510 \$49,334,940 \$141,351 \$0	\$810 \$190,680 \$30,773,325 \$0 \$1,003,135	\$577,631 \$31,241,525 \$0 \$1,112,297	868.8% 40.3% NA NA	46.8% 474.7% - 36.7% NA NA	202.9% 1.5% NA 10.9%
31400 31900 33200 33300 33400	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches	\$3,101 \$59,622 \$22,264,936 tional \$110,428 \$0 \$633,587	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550	\$810 \$190,680 \$30,773,325 \$1,003,135 \$133,884	\$577,631 \$31,241,525 \$0 \$1,112,297 \$184,857	868.8% 40.3% NA NA -70.8%	46.8% 474.7% -36.7% NA NA NA -74.9%	202.9% 1.5% NA 10.9% 38.1%
31400 31900 33200 33300 33400 33500	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services	\$3,101 \$59,622 \$22,264,936 tional \$110,428 \$0 \$633,587 \$0	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0	\$810 \$190,680 \$30,773,325 \$1,003,135 \$133,884 \$0	\$577,631 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500	868.8% 40.3% NA NA -70.8% NA	46.8% 474.7% -36.7% NA NA -74.9% NA	202.9% 1.5% NA 10.9% 38.1% NA
31400 31900 33200 33300 33400 33500 33930	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program	\$3,101 \$59,622 \$22,264,936 tional \$110,428 \$0 \$633,587 \$0 \$968,223	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895	\$810 \$190,680 \$30,773,325 \$1,003,135 \$133,884 \$0 \$207,424	\$577,631 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500 \$2,691	868.8% 40.3% NA NA -70.8% NA -99.7%	46.8% 474.7% -36.7% NA NA -74.9% NA -99.1%	202.9% 1.5% NA 10.9% 38.1% NA -98.7%
31400 31900 33200 33300 33400 33500 33930 33940	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services	\$3,101 \$59,622 \$22,264,936 tional \$110,428 \$0 \$633,587 \$0 \$968,223 \$0	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329	\$577,631 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017	868.8% 40.3% NA NA -70.8% NA -99.7% NA	46.8% 474.7% - 36.7% NA NA -74.9% NA -99.1% -40.2%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3%
31400 31900 33200 33300 33400 33500 33930 33940 33990	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other	\$3,101 \$59,622 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323	\$577,631 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384	868.8% 40.3% NA NA -70.8% NA -99.7% NA -37.3%	46.8% 474.7% - 36.7% NA NA -74.9% NA -99.1% -40.2% 17.3%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9%
31400 31900 33200 33300 33400 33500 33930 33940 33990 41000	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development	\$3,101 \$59,622 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0	\$577,631 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0	868.8% 40.3% NA NA -70.8% NA -99.7% NA -37.3% NA	46.8% 474.7% - 36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA
31400 31900 33200 33300 33400 33500 33930 33940 33990 41000 43000	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$107,323 \$0 \$6,346,966	\$577,631 \$31,241,525 \$ 0 \$ 1,112,297 \$ 184,857 \$ 7,500 \$ 2,691 \$ 347,017 \$ 62,384 \$ 0 \$ 6,946,964	868.8% 40.3% NA NA -70.8% NA -99.7% NA -37.3% NA 35.7%	46.8% 474.7% -36.7% -36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5%
31400 31900 33200 33300 33400 33500 33930 33940 33940 33990 41000 43000 44000	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev.	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$103,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38	\$577,631 \$31,241,525 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0	868.8% 40.3% NA NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA	46.8% 474.7% - 36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA
31400 31900 33900 33300 33400 33500 33930 33940 33940 33990 41000 43000 44000 45100 45400 45400 45400	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$0	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$107,323 \$0 \$207,424 \$190,329 \$107,323 \$0 \$6,346,966 \$38 \$4,501,167 \$0 \$409,704	\$577,631 \$31,241,525 \$31,241,525 \$0 \$1,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$2,148,616 \$0 \$463,861	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA 35.7% NA 35.7% NA 342.3%	46.8% 474.7% -36.7% -36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA 370.7% NA	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA -52.3% NA 13.2%
31400 31900 33900 33300 33400 33500 33930 33940 33940 33940 33990 41000 43000 44000 45100 45100 45400 45400 45400 45000	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified	Food Purchases Other Food Services Thead and Operational Total Non Operational Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$456,431 \$0 \$0 \$0 \$100,315	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$107,323 \$0 \$207,424 \$190,329 \$107,323 \$0 \$409,704 \$409,704 \$440,921	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980	868.8% 40.3% NA NA -70.8% NA -99.7% NA -37.3% NA 35.7% NA 35.7% NA -21.5% NA	46.8% 474.7% -36.7% -36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2%
31400 31900 33200 33300 33400 33500 33930 33940 33940 33990 41000 43000 44000 45100 45100 45400 45400 45100 45400 45400 45400	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$0 \$456,431 \$0 \$0 \$0 \$100000000000000000000000000	\$810 \$190,680 \$30,773,325 \$30,773,325 \$0 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$107,323 \$0 \$107,323 \$0 \$409,704 \$440,921 \$440,921 \$702	\$577,631 \$31,241,525 \$31,241,525 \$ 0 \$ 1,112,297 \$ 184,857 \$ 7,500 \$ 2,691 \$ 347,017 \$ 62,384 \$ 0 \$ 2,347,017 \$ 62,384 \$ 0 \$ 2,691 \$ 347,017 \$ 62,384 \$ 0 \$ 2,148,616 \$ 0 \$ 463,861 \$ 1,283,980 \$ 590	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA 35.7% NA 35.7% NA 35.7% NA 342.3% 612.0% NA	46.8% 474.7% -36.7% -36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 370.7% NA 370.7% NA A 23.5% NA	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2% -15.9%
31400 31900 33200 33300 33400 33500 33930 33940 33940 33990 41000 43000 44000 45100 45100 45100 45400 45100 45100 45100 351100	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Category not Specified Category not Specified	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$55,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$1,305,000	\$810 \$190,680 \$30,773,325 \$30,773,325 \$ 0 \$ 1,003,135 \$133,884 \$0 \$1,003,135 \$133,884 \$0 \$1,003,135 \$133,884 \$0 \$1,003,135 \$133,884 \$0 \$1,003,135 \$133,884 \$0 \$1,003,135 \$133,884 \$0 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$107,323 \$0 \$409,704 \$440,921 \$702 \$1,695,000	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA 35.7% NA 35.7% NA 35.7% NA 342.3% 612.0% NA 91.5%	46.8% 474.7% -36.7% -36.7% NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 370.7% NA 370.7% NA 18.1%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2% -15.9% -9.0%
31400 31900 33900 33300 33400 33500 33930 33940 33940 33940 33990 41000 43000 41000 43000 44000 45100 45100 45400 45400 45100 51100 51100	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt Principal on Debt	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000 \$0	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$0 \$456,431 \$0 \$0 \$456,431 \$0 \$0 \$1,305,000 \$0	\$810 \$190,680 \$30,773,325 \$30,773,325 \$1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$207,424 \$190,329 \$107,323 \$0 \$409,704 \$440,921 \$38 \$4,501,167 \$0 \$409,704 \$440,921 \$702 \$1,695,000 \$123,654	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637 \$0	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA 35.7% NA 35.7% NA 35.7% NA 342.3% 612.0% NA 91.5% NA	46.8% 474.7% -36.7% -36.7% NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 370.7% NA 18.1% NA	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2% -15.9% -9.0% NA
31400 31900 33200 33300 33400 33500 33930 33940 33940 33990 41000 43000 44000 45100 45100 45100 45400 45100 51100 51600 51100	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt Principal on Debt Interest on Debt	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$805,000 \$805,000 \$1,063,288	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$55,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$1,305,000 \$0 \$1,305,000 \$0 \$559,305	\$810 \$190,680 \$30,773,325 \$30,773,325 \$ 0 \$ 1,003,135 \$ 133,884 \$ 0 \$ 207,424 \$ 190,329 \$ 107,323 \$ 0 \$ 0 \$ 409,704 \$ 440,921 \$ 702 \$ 1,695,000 \$ 123,654 \$ 176,596	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$2,148,616 \$0 \$2,148,616 \$0 \$463,861 \$1,283,980 \$590 \$1,541,637 \$0 \$78,593	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -35.7% NA -21.5% NA -21.5% NA -21.5% NA -21.5% NA -21.5% NA -342.3% 612.0% NA -92.6%	46.8% 474.7% - 36.7% NA NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 370.7% NA 370.7% NA 18.1% NA 42.6% NA 18.1% NA -85.9%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA -52.3% NA 13.2% 191.2% -15.9% -9.0% NA -55.5%
31400 31900 33200 33300 33400 33930 33930 33940 33940 33990 41000 43000 44000 45100 45100 45100 45100 45100 51100 51100 51100 51100	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds Temporary Loans	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$1,063,288 \$223,851	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$55,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$1,305,000 \$0 \$1,305,000 \$0 \$559,305 \$551,961	\$810 \$190,680 \$30,773,325 \$30,773,325 \$ 0 \$ 1,003,135 \$ 133,884 \$ 0 \$ 207,424 \$ 190,329 \$ 107,323 \$ 0 \$ 1,695,000 \$ 123,654 \$ 176,596 \$ 62,629	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$463,861 \$1,283,980 \$1,541,637 \$0 \$78,593 \$45,116	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA -37.3% NA -37.3% NA -35.7% NA -21.5% NA -22.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.5% NA	46.8% 474.7% - 36.7% - 36.7% NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 370.7% NA 42.6% NA 18.1% NA 42.6% NA 18.1% NA 991.8%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2% -15.9% -9.0% NA -55.5% -28.0%
31400 31900 33900 33300 33400 33930 33930 33940 33940 33990 41000 43000 44000 45100 45100 45100 45400 45100 45400 45000 51100 51100 51100 51100 51100	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt Principal on Debt Interest on Debt Interest on Debt Lease Rental	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds Temporary Loans Buildings-Principal	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$1,063,288 \$180,334 \$0 \$1,063,288 \$13,243,672	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$55,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$1,305,000 \$0 \$1,305,000 \$0 \$1,305,000 \$0 \$1,305,000	\$810 \$190,680 \$30,773,325 \$30,773,325 \$ 1,003,135 \$133,884 \$0 \$207,424 \$190,329 \$107,323 \$0 \$207,424 \$190,329 \$107,323 \$0 \$409,704 \$440,921 \$702 \$409,704 \$440,921 \$702 \$1,695,000 \$123,654 \$176,596 \$62,629 \$14,992,000	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$463,861 \$1,283,980 \$463,861 \$1,283,980 \$590 \$463,861 \$1,283,980 \$590 \$463,861 \$1,283,980 \$590 \$1,541,637 \$0 \$78,593 \$45,116 \$13,482,000	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -37.3% NA -21.5% NA -22.6% NA -22.6% NA -22.6% NA -22.6% NA -22.6% NA	46.8% 474.7% -36.7% -36.7% NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 370.7% NA 42.6% NA 18.1% NA 42.6% NA 18.1% NA -85.9% -91.8% -2.8%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2% -15.9% -9.0% NA -55.5% -28.0% -10.1%
31400 31900 33200 33300 33400 33500 33930 33940 33940 33940 33990 41000 43000 41000 43000 44000 45100 45100 45400 45100 45100 51100 51100 51100 52100	Food Services Operations Food Services Operations Over Category not Specified Category not Specified Category not Specified Category not Specified Other Community Services Other Community Services Other Community Services Other Community Services Category not Specified Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt	Food Purchases Other Food Services head and Operational Total Non Opera Community Recreation Civic Services Athletic Coaches Welfare Activities Services Latch Key Kid Program Child Care Services Other Land Acquisition and Development Professional Services Educational Specifications Dev. Building Acquisition, Const. and Improv. Sports Facilities Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Other DLGF Approved Debt Bonds Temporary Loans	\$3,101 \$59,622 \$22,264,936 \$22,264,936 \$110,428 \$0 \$633,587 \$0 \$968,223 \$0 \$968,223 \$0 \$968,223 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$99,544 \$11,281 \$5,117,483 \$0 \$2,736,980 \$2,736,980 \$2,025,017 \$104,868 \$180,334 \$0 \$1,063,288 \$223,851	\$994 \$100,510 \$49,334,940 \$141,351 \$0 \$735,550 \$0 \$307,895 \$580,764 \$53,177 \$61,252 \$5,623,801 \$55,623,801 \$0 \$456,431 \$0 \$456,431 \$0 \$1,305,000 \$0 \$1,305,000 \$0 \$559,305 \$551,961	\$810 \$190,680 \$30,773,325 \$30,773,325 \$ 0 \$ 1,003,135 \$ 133,884 \$ 0 \$ 207,424 \$ 190,329 \$ 107,323 \$ 0 \$ 1,695,000 \$ 123,654 \$ 176,596 \$ 62,629	\$577,631 \$31,241,525 \$31,112,297 \$184,857 \$7,500 \$2,691 \$347,017 \$62,384 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$6,946,964 \$0 \$463,861 \$1,283,980 \$1,541,637 \$0 \$78,593 \$45,116	868.8% 40.3% A0.3% NA -70.8% NA -99.7% NA -99.7% NA -37.3% NA -37.3% NA -37.3% NA -35.7% NA -21.5% NA -22.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.6% NA -2.5% NA	46.8% 474.7% - 36.7% - 36.7% NA -74.9% NA -99.1% -40.2% 17.3% NA 23.5% NA 23.5% NA 370.7% NA 370.7% NA 42.6% NA 18.1% NA 42.6% NA 18.1% NA 991.8%	202.9% 1.5% NA 10.9% 38.1% NA -98.7% 82.3% -41.9% NA 9.5% NA 9.5% NA 13.2% 191.2% -15.9% -9.0% NA -55.5% -28.0%

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	IVISD Warren Tow				-	Percent Change			
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015	
	Non Operational Total	\$27,752,817	\$26,304,864	\$30,535,441	\$27,712,103	-0.1%	5.3%	-9.2%	
	Prorated by	v Fund							
26491 NA	PERF - Academic Achievement	\$561,316	\$0	\$0	\$0	NA	NA	NA	
26491 NA	PERF - Instructional Support	\$100,927	\$0	\$0	\$0	NA	NA	NA	
26491 NA	PERF - Overhead and Operational	\$360,995	\$0	\$0	\$0	NA	NA	NA	
26491 NA	PERF - Non Operational	\$50,777	\$0	\$0	\$0	NA	NA	NA	
26492 NA	Social Security - Academic Achievement	\$3,231,947	\$0	\$0	\$0	NA	NA	NA	
26492 NA	Social Security - Instructional Support	\$636,645	\$0	\$0	\$0	NA	NA	NA	
26492 NA	Social Security - Overhead and Operational	\$779,943	\$0	\$0	\$0	NA	NA	NA	
26492 NA	Social Security - Non Operational	\$130,769	\$0	\$0	\$0	NA	NA	NA	
26493 NA	Workman's Compensation - Academic Achievement	\$265,322	\$0	\$0	\$0	NA	NA	NA	
26493 NA	Workman's Compensation - Instructional Support	\$54,142	\$0	\$0	\$0	NA	NA	NA	
26493 NA	Workman's Compensation - Overhead and Operational	\$40,376	\$0	\$0	\$0	NA	NA	NA	
26493 NA	Workman's Compensation - Non Operational	\$5,428	\$0	\$0	\$0	NA	NA	NA	
26494 NA	Group Insurance - Academic Achievement	\$5,385,001	\$0	\$0	\$0	NA	NA	NA	
26494 NA	Group Insurance - Instructional Support	\$1,062,015	\$0	\$0	\$0	NA	NA	NA	
26494 NA	Group Insurance - Overhead and Operational	\$1,798,963	\$0	\$0	\$0	NA	NA	NA	
26494 NA	Group Insurance - Non Operational	\$256,237	\$0	\$0	\$0	NA	NA	NA	
26496 NA	Unemployment Compensation - Academic Achievement	\$46,409	\$0	\$0	\$0	NA	NA	NA	
26496 NA	Unemployment Compensation - Instructional Support	\$9,542	\$0	\$0	\$0	NA	NA	NA	
26496 NA	Unemployment Compensation - Overhead and Operational	\$7,114	\$0	\$0	\$0	NA	NA	NA	
26496 NA	Unemployment Compensation - Non Operational	\$938	\$0	\$0	\$0	NA	NA	NA	
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$1,045,922	\$0	\$0	\$0	NA	NA	NA	
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$206,756	\$0	\$0	\$0	NA	NA	NA	
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$165,050	\$0	\$0	\$0	NA	NA	NA	
26498 NA	Severance / Early Retirement Pay - Non Operational	\$30,784	\$0	\$0	\$0	NA	NA	NA	
	Prorated by Fund Total	\$16,233,318	\$0	\$0	\$0	NA	NA	NA	