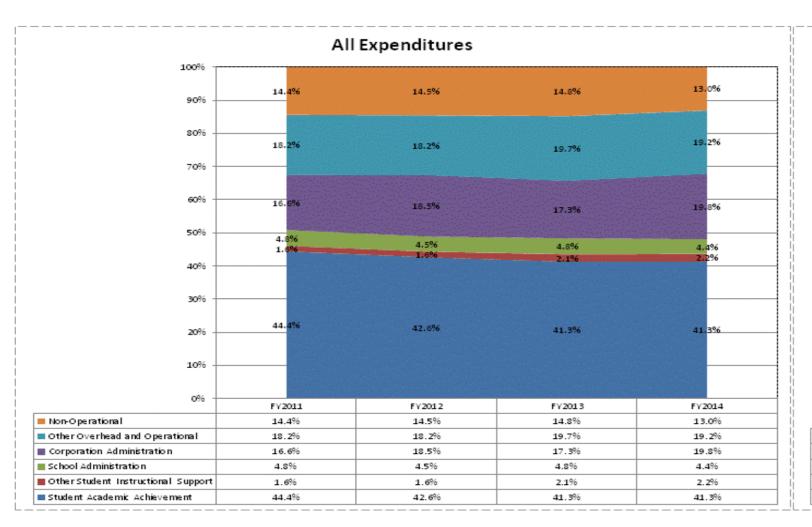
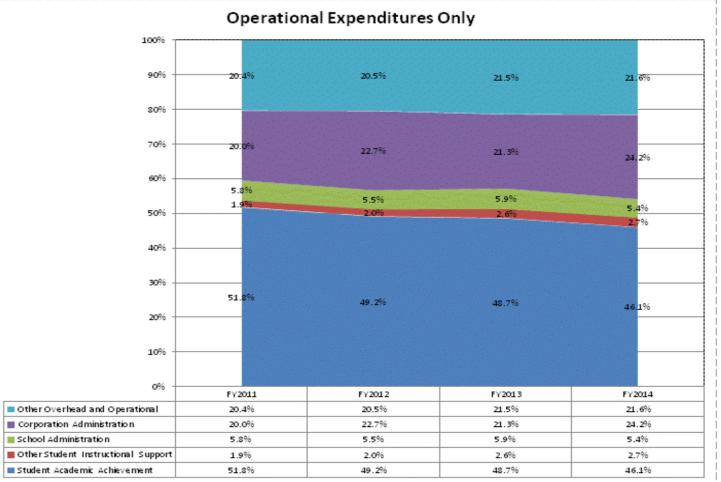
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Madison-Grant United Sch Corp (2825)	FY 2006	Exp	FY 2009	Exp	FY 2013	Exp	FY 2014	Exp
Student Academic Achievement	\$9,251,675	61.8%	\$6,339,699	44.8%	\$6,028,218	41.3%	\$5,632,964	41.3%
Student Instructional Support	\$1,097,917	7.3%	\$962,535	6.8%	\$1,014,169	7.0%	\$909,994	6.7%
Overhead and Operational	\$3,002,893	20.1%	\$5,076,088	35.9%	\$5,393,632	37.0%	\$5,312,707	39.0%
Nonoperational	\$1,611,701	10.8%	\$1,773,494	12.5%	\$2,153,413	14.8%	\$1,774,397	13.0%
Grand Total	\$14,964,185		\$14,151,815		\$14,589,433		\$13,630,062	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	69.2%	51.6%	48.3%	48.0%





					Increase from FY Inc	rease from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	<b>\$0</b>	\$136,744	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$2,393,472	\$2,662,243	\$2,361,234	\$2,168,817	-9%	-19%	-8%
11200 Regular Programs; Middle/Junior High	\$579,666	\$543,496	\$537,109	\$479,319	-17%	-12%	-11%
11300 Regular Programs; High School	\$1,428,490	\$1,504,314	\$1,532,706	\$1,285,468	-10%	-15%	-16%
11350 Regular Programs; High School; Academic Honors Diploma	\$26,100	\$16,010	\$9,500	\$27,762	6%	73%	192%
11520 Vocational Education; Area School Participation	\$0	\$0	\$8,750	\$17,948	N/A	N/A	105%
12110 Gifted And Talented; Gifted and Talented	\$13,623	\$14,215	\$8,066	\$5,000	-63%	-65%	-38%
12210 Mental Disabilities; Mild Mental Disabilities	\$78,990	\$92,707	\$45,898	\$49,117	-38%	-47%	7%
12220 Mental Disabilities; Moderate Mental Disabilities	\$29,600	\$33,796	\$111,806	\$123,840	318%	266%	11%
12310 Physical Impairment; Orthopedic Impairment	\$18,292	\$33,534	\$34,332	\$33,811	85%	1%	-2%
12350 Physical Impairment; Homebound	\$6,431	\$12,750	\$7,206	\$2,958	-54%	-77%	-59%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$44,811	\$52,005	\$65,521	\$57,314	28%	10%	-13%
12520 Culturally Different; Compensatory	\$697	\$4,607	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$281,581	\$256,069	\$249,910	\$252,416	-10%	-1%	1%
12710 Equal Opportunity At Risk	\$58,622	\$34,359	\$35,823	\$37,854	-35%	10%	6%
14300 Summer School Programs; High School	\$5,646	\$10,223	\$0	\$0	-100%	-100%	N/A
16100 Remediation Testing	\$26,006	\$64,015	\$19,411	\$10,249	-61%	-84%	-47%
16200 Preventive Remediation	\$45,537	\$43,765	\$47,295	\$57,650	27%	32%	22%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$75,140	\$84,617	\$89,200	-\$11,635	-115%	-114%	-113%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$207,904	\$317,658	\$70,346	\$84,188	-60%	-73%	20%
17900 Payments to Other Governmental Units Within State; Other	\$40	\$0	\$0	\$24,240	> 500%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$23,968	\$61,066	\$127,142	\$47,266	97%	-23%	-63%
22130 Improvement of Instruction; Instructional Staff Training	\$13,952	\$11,169	\$17,430	\$16,027	15%	43%	-8%
22220 Library/Media Services; School Library	\$153,250	\$155,734	\$193,200	\$79,841	-48%	-49%	-59%
22230 Library/Media Services; Audiovisual	\$7,883	\$5,076	\$3,165	\$2,510	-68%	-51%	-21%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$40,295	\$42,642	\$48,846	\$45,425	13%	7%	-7%
22360 Instruction, Related Technology; Network Support	\$31,872	\$123,383	\$266,490	\$498,020	> 500%	304%	87%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$53,444	\$809	\$228	\$553	-99%	-32%	143%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$75,863	\$135,263	\$137,603	\$100,260	32%	-26%	-27%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$627	\$24,177	\$0	\$0	-100%	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$310,538	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,032,340	\$6,339,699	\$6,028,218	\$5,632,964	-7%	-11%	-7%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$112,570	\$94,865	\$90,489	\$104,460	-7%	10%	15%
21340 Health Services; Nurse Services	\$30,018	\$30,325	\$33,014	\$30,922	3%	2%	-6%
21420 Psychological Testing	\$18,166	\$5,805	\$481	\$396	-98%	-93%	-18%
21430 Psychological Counseling	\$28,443	\$49,086	\$64,111	\$35,049	23%	-29%	-45%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$27,159	\$45,785	\$46,281	\$54,717	101%	20%	18%
21810 Special Education Administration; Service Area Direction	\$35,132	\$36,286	\$78,665	\$80,706	130%	122%	3%
24100 Office of The Principal	\$609,402	\$643,221	\$631,729	\$542,079	-11%	-16%	-14%
24900 Other Support Services, School Administration	\$53,806	\$57,161	\$69,399	\$61,666	15%	8%	-11%
Student Instructional Support Total	\$914,695	\$962,535	\$1,014,169	\$909,994	-1%	-5%	-10%
•	,	,		•			
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$29,711	\$27,223	\$17,440	\$30,686	3%	13%	<b>76</b> %
23120 Board of Education; Service Area Assistants	\$22,808	\$9,938	\$9,516	\$14,741	-35%	48%	55%
23150 Board of Education; Legal Services	\$27,344	\$25,942	\$17,252	\$12,513	-54%	-52%	-27%
23160 Board of Education; Promotion Expenses	\$1,006	\$855	\$2,208	\$837	-17%	-2%	-62%
23210 Executive Administration; Office of The Superintendent	\$102,049	\$147,395	\$149,686	\$170,169	67%	15%	14%

Account  Acc				(====,		Increase from FY	Increase from FY	Increase from
22399 Executive Administration Criter Executive Administration Services   \$4,922   \$11,918   \$5,706   \$8,523   73%   -25%   449%   15%	Account	FY 2006	FY 2009	FY 2013	FY 2014			
2516 Fictal Services; Didgeting and Sayaber 15 (2-548) \$16,435 \$20,639 \$16,529 \$449′ 130′ 1-00′ N/A NA NA SAYABER 15 (2-548) \$15,000 \$1.00′ N/A NA NA SAYABER 15 (2-548) \$15,000 \$1.00′ N/A NA NA SAYABER 15 (2-548) \$1.00′ N/A SAYABER								
2519 Fictal Services; Payroll								
2875 Fiscal Services, Payrold Services   237,815   322,42   377,625   26%, 17%, -1%, 275,625   176,626   1								
25/16 Fiscal Services, Financial Accounting  \$45,007 \$45,771 \$30 \$0 .10% .10% .2% .25/15/15 .25 .25 .25 .25 .25 .25 .25 .25 .25 .2					•			
25191 Other Filosol Services, Refund of Revinue   S77								
26195 Other Fiscal Services: Bank Account Service Charge								
27579 Personnel Services; Health Services   \$12   \$1,300   \$956   \$922   51%   -29%   -4%   -4%   -47979 Personnel Services   \$0   \$1,888,370   \$2,200,672   \$2,44,848   N/A   30%   60%   -4%   -49	·				•			
25799 Personnel Services; Other Professional Services   \$0								
25900   Ditch Assessments   \$304   \$339   \$220   \$171   \$44%   \$49%   \$22%	•				-			
26990 Other Support Services, Central   \$0 \$ \$0 \$ \$11 N/A N/A N/A   26900 Operation and Maintenance of Plant Services; Service Area Direction   \$42,987 \$44,724 \$34,492 \$43,500 \$34, -324 \$24,000 \$42,3175 \$110,3147 \$993,261 \$75 \$42,726 \$150,000 \$10,000 \$	25920 Ditch Assessments	\$304						-22%
28700 Operation and Maintenance of Plant Services; Maintenance of Blundings   \$42,387   \$44,724   \$34,490   \$43,500   3%   -3%   28%   2800 Operation and Maintenance of Plant Services; Maintenance of Grounds   \$932,100   \$112,0137   \$120,1375   \$1163,447   \$932,661   5%   -21%   -15%   2800 Operation and Maintenance of Plant Services; Maintenance of Equipment (color of Plant Services; Maintenance of Equipment (color of Plant Services) (Maintenance of Equipment (color of Plant Services) (Color of Plant Servi	25990 Other Support Services, Central				•			
25200 Operation and Maintenance of Plants Services, Maintenance of Grounds   \$1,841,375   \$1,163,447   \$993,261   \$5%   \$-21%   \$-2500 Operation and Maintenance of Plants Services, Maintenance of Grounds   \$8,800   \$10,231   \$491   \$537   \$-94%   \$-95%   \$9%   \$26300 Operation and Maintenance of Plants Services, Maintenance of Equipment   \$117,249   \$122,046   \$142,347   \$138,166   \$18%   \$13%   \$-3%   \$485   \$207   \$200		\$42,387	\$44,724	\$34,490	•			
2500 Operation and Maintenance of Pinat Services; Maintenance of Equipment \$117,269 \$122,046 \$142,347 \$138,166 18% 137% -34% 25860 Operation and Maintenance of Pinat Services; Maintenance of Equipment \$117,269 \$122,046 \$142,347 \$138,166 18% 137% -35% 25860 Operation and Maintenance of Pinat Services; Central; Other Staff Services; Official Blonds \$850 \$0 \$0 \$0 \$NA NA N							-21%	-15%
28490 Operation and Maintenance of Plant Services; Maintenance of Equipment   \$17,249   \$12,046   \$142,047   \$138,166   18%   13%   33%   348559   20%   2								
28495 2007 Account Code - Support Services, Central ; Other Starf Services ; Official Bonds   \$850   \$90   \$00   \$10   \$10   \$10   \$10   \$250								-3%
25800 Operation and Maintenance of Plant Services; Vehicle Maintenance (not busses)  \$10,434 \$36,973 \$4,700 \$16,520 58% 5.5% 225% 225% 225% 225% 225% 225% 225								N/A
28900 Operation and Maintenance of Plant Services; Security Services   \$4,673   \$4,971   \$765   \$736   \$-84%   \$-85%   \$-4%   \$2800 Operation and Maintenance of Plant Services; Insurance   \$110,992   \$51,359   \$32,514   \$92,531   \$17.7%   \$80   \$0   \$10   \$100%   \$100		\$10,434	\$36,973	\$4,700	\$16,520	58%	-55%	252%
28700 Operation and Maintenance of Plant Services; (sther Operation and Maintenance of Plant Services) (ther Operation and Maintenance of Plant Services) (there Operation)   \$1,000								
28900 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant   \$177   \$0   \$0   \$0   \$100   \$100   \$127010 Student Transportation; Service Area Direction   \$0   \$184   \$17,835   \$19,732   \$10.4   \$24   \$24   \$17,835   \$19,732   \$10.4   \$17,835   \$19,732   \$10.4   \$17,835   \$19,732   \$10.4   \$17,835   \$19,732   \$10.4				\$82,514	\$92,531	-17%	80%	12%
11%   11%   127100   11%   127100   1	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant							
11%   11%   12710   11%   12710   12	27010 Student Transportation; Service Area Direction	\$0	\$184	\$17,835	\$19,732	N/A	> 500%	11%
27300 Student Transportation; Vehicle Servicing and Maintenance \$180,195 \$203,042 \$240,507 \$239,182 33% 18% -1% 27400 Student Transportation; Purchase of School Buses \$190,933 \$147,255 \$236,907 \$84,070 -56% -43% -65% 27500 Student Transportation; Insurance on Buses \$22,141 \$14,365 \$15,528 \$62 -1,00% -1,00% -1,00% 27700 Student Transportation; Contracted Transportation Services \$463 \$2,773 \$0 \$116 -75% -96% NA 27900 Student Transportation; Contracted Transportation Services \$4,63 \$2,773 \$0 \$116 -75% -96% NA 27900 Student Transportation; Cher Student Transportation Services \$2,696 \$30,061 \$9,008 \$7,332 174% -75% -19% 31100 Food Services Operations; Food Preparation and Dispensing \$264,243 \$275,241 \$289,676 \$309,788 17% 13% 77% 31400 Food Services Operations; Food Preparation and Dispensing \$264,243 \$275,241 \$289,676 \$309,788 17% 13% 77% 200ethead and Operational Total  **Nonoperational***  **Nonoperat	27100 Student Transportation; Vehicle Operation	\$311,281	\$377,638	\$345,415	\$384,451	24%	2%	11%
Student Transportation; Insurance on Buses   \$22,141	27300 Student Transportation; Vehicle Servicing and Maintenance	\$180,195		\$240,507		33%	18%	-1%
Student Transportation; Contracted Transportation; Centracted Transportation; Food Preparation and Dispensing \$226,243 \$275,241 \$289,676 \$309,788 17% 13% 7% 13400 Food Services Operations; Food Preparation and Dispensing \$222,758 \$283,674 \$283,368 \$287,527 26% -2% 15% 13400 Food Services Operations; Food Pruchases \$227,745,512 \$5,076,088 \$5,393,632 \$5,312,707 94% 5% 2-2% 15% 13400 Food Services Operational Total \$223,745,512 \$5,076,088 \$5,393,632 \$5,312,707 94% 5% 2-2% 15% 1000 Food Services Operations; Direction of Community Services \$1,877 \$2,340 \$68 \$0 -100% -100% -100% 13000 Facilities Acquisition and Construction; Pirchase Operations; Direction of Community Services \$1,877 \$2,340 \$68 \$0 -100% -100% 1400% 14500 Bing Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction; Purchase of Moveable Equipment \$14,638 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	27400 Student Transportation; Purchase of School Buses	\$190,933	\$147,250	\$236,907	\$84,070	-56%	-43%	-65%
Student Transportation; Other Student Transportation Services   \$2,996   \$30,061   \$9,098   \$7,382   174%   -75%   -19%	27500 Student Transportation; Insurance on Buses	\$22,141		\$15,528			-100%	-100%
13100 Food Services Operations; Sorvice Area Direction   \$20,507   \$23,603   \$0   \$0   \$100%   \$100%   \$1300 Food Services Operations; Food Preparation and Dispensing   \$264,243   \$275,241   \$289,676   \$309,788   \$17%   \$13%   77%   \$31400 Food Services Operations; Food Purchases   \$228,758   \$293,674   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$228,758   \$293,674   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$228,758   \$293,674   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$228,758   \$293,674   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$1%   \$283,368   \$287,527   \$26%   \$-2%   \$283,368   \$287,527   \$26%   \$-2%   \$283,368   \$287,527   \$26%   \$-2%   \$283,368   \$287,527   \$26%   \$-2%   \$283,368   \$287,527   \$26%   \$-2%   \$283,368   \$287,527   \$26%   \$-28%   \$283,368   \$287,527   \$26%   \$-28%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$287,527   \$26%   \$283,368   \$283,368   \$287,527   \$283,368   \$287,527   \$283,368   \$283,368   \$283,368   \$283,368   \$28	27700 Student Transportation; Contracted Transportation Services	\$463	\$2,773	\$0	\$116	-75%	-96%	N/A
13/200 Food Services Operations; Food Preparation and Dispensing   \$264,243   \$275,241   \$289,676   \$309,788   17%   13%   7%   31/400 Food Services Operations; Food Purchases   \$228,758   \$293,674   \$228,368   \$287,527   26%   -2%   17%	27900 Student Transportation; Other Student Transportation Services	\$2,696	\$30,061	\$9,098	\$7,382	174%	-75%	-19%
\$228,758 \$293,674 \$283,368 \$287,527 26% -2% 1%   Overhead and Operational Total \$2,745,512 \$5,076,088 \$5,393,632 \$5,312,707 94% 5% -2%    Nonoperational \$2,745,512 \$5,076,088 \$5,393,632 \$5,312,707 94% 5% -2%    Nonoperational \$33100 Community Service Operations; Direction of Community Services \$1,877 \$2,340 \$68 \$0 -100% -100% \$100% \$100    Building Acquisition, Construction; Professional Services \$53,079 \$32,304 \$128,611 \$203,510 \$283% >500% 58%    Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Construction; Rent of Buildings, Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,638 \$0 \$0 \$0 \$0 -100% NIA NIA 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$6,810 \$20,334 \$53,911 \$0 -100% -100% -100% -100% -100% Facilities Acquisition and Construction; Purchase of Moveable Equipment \$12,020 \$59,306 \$78,919 \$148,559 \$23% 150% 88% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$13,658 \$94,135 \$41,394 \$16,90 -88% -98% -96% 5100 Debt Services; Principal on Debt; Bonds \$0 \$150,000 \$185,000 \$195,000 NIA 30% 55% 5200 Debt Services; Interest on Debt; Temporary Loans \$0 \$176,012 \$138,439 \$127,395 NIA -28% -8% 52200 Debt Services; Interest on Debt; Temporary Loans \$0 \$176,012 \$138,439 \$127,395 NIA -28% -8% 52200 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$95,500 -2% 27% -15% 537% 55% -2% 5000 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$95,500 -2% 27% -15% 55% -2% 5000 Debt Services; Case Rental; Buildings; Principal \$1,690 \$1,690 \$1,774,397 10% 0% -18% 5000 \$1,000 \$1,000 \$1,000 \$	31100 Food Services Operations; Service Area Direction	\$20,507	\$23,603	\$0	\$0	-100%	-100%	N/A
Standard	31200 Food Services Operations; Food Preparation and Dispensing	\$264,243	\$275,241	\$289,676	\$309,788	17%	13%	7%
Nonoperational   33100 Community Service Operations; Direction of Community Services   \$1,877   \$2,340   \$68   \$0   -100%   -100%   -100%   33100 Community Service Operations; Direction of Community Services   \$53,079   \$32,304   \$128,611   \$203,510   283%   >500%   58%   558,079   \$32,304   \$128,611   \$203,510   283%   >500%   58%   558,079   \$32,304   \$128,611   \$203,510   283%   >500%   58%   558,079   \$32,304   \$128,611   \$203,510   283%   >500%   58%	31400 Food Services Operations; Food Purchases	\$228,758	\$293,674	\$283,368	\$287,527	26%	-2%	1%
\$1,877   \$2,340   \$68   \$0   -100%	Overhead and Operational Total	\$2,745,512	\$5,076,088	\$5,393,632	\$5,312,707	94%	5%	-2%
\$1,877   \$2,340   \$68   \$0   -100%	Nonoperational							
43000 Facilities Ácquisition and Construction; Professional Services \$53,079 \$32,304 \$128,611 \$203,510 283% > 500% 584,515 0.00 45500 Facilities Acquisition, Construction, Rent of Building Acquisition, Construction and Improvement; Buildings, Facilities, and Equipment \$14,638 \$0 \$0 \$0 \$0.00 \$0	33100 Community Service Operations; Direction of Community Services	\$1,877	\$2,340	\$68	\$0	-100%	-100%	-100%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im \$293,489 \$142,683 \$340,304 \$85,415 -71% -40% -75% 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$14,638 \$0 \$0 \$0 \$-100% N/A N/A N/A 60000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$121,020 \$59,306 \$78,919 \$148,559 23% 150% 88% 49000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$121,020 \$59,306 \$78,919 \$148,559 23% 150% 88% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction on Debt; Bonds \$13,658 \$94,135 \$41,394 \$1,690 -88% -98% -96% 52100 Debt Services; Interest on Debt; Bonds \$0 \$150,000 \$185,000 \$195,000 N/A 30% 55% 52200 Debt Services; Interest on Debt; Temporary Loans \$31,860 \$0 \$176,112 \$138,439 \$127,395 N/A -28% -8% 52200 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$952,500 -2% 27% -15% 53150 Debt Services; Lease Rental; Buildings; Interest \$0 \$0 \$308,000 \$0 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 \$0 N/A -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$1,611,701 \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18% Prorated By Fund	43000 Facilities Acquisition and Construction; Professional Services	\$53,079	\$32,304	\$128,611	\$203,510	283%	> 500%	58%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$6,810 \$20,334 \$53,911 \$0 -100% -100% -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$121,020 \$59,306 \$78,919 \$148,559 23% 150% 88% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$13,658 \$94,135 \$41,394 \$1,690 -88% -98% -96% 51100 Debt Services; Principal on Debt; Bonds \$0 \$150,000 \$185,000 \$195,000 N/A 30% 550,000 \$100	45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im				\$85,415	-71%	-40%	-75%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; \$13,658  \$94,135 \$41,394 \$1,690 \$15,000 \$195,000 \$107,395 \$1,773,995 \$1,773,995 \$1,773,995 \$1,773,995 \$1,773,995 \$1,773,995 \$1,773,494 \$1,690 \$1,125,00	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$14,638	\$0	\$0	\$0	-100%	N/A	N/A
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$13,658 \$94,135 \$41,394 \$1,690 -88% -98% -96% 51100 Debt Services; Principal on Debt; Bonds \$0 \$150,000 \$185,000 \$195,000 N/A 30% 5% 52100 Debt Services; Interest on Debt; Bonds \$0 \$176,112 \$138,439 \$127,395 N/A -28% -8% 52200 Debt Services; Interest on Debt; Temporary Loans \$131,860 \$0 \$0 \$0 \$0 -100% N/A N/A 53100 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$952,500 -2% 27% -15% 53150 Debt Services; Lease Rental; Buildings; Interest \$0 \$308,000 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 \$0 -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$16,894 \$33,279 \$61,767 \$60,329 257% 58% -2% Nonoperational Total  Prorated By Fund	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$6,810	\$20,334	\$53,911	\$0	-100%	-100%	-100%
51100 Debt Services; Principal on Debt; Bonds \$0 \$150,000 \$185,000 \$195,000 N/A 30% 5% 52100 Debt Services; Interest on Debt; Bonds \$0 \$176,112 \$138,439 \$127,395 N/A -28% -8% 52200 Debt Services; Interest on Debt; Temporary Loans \$31,860 \$0 \$0 \$0 \$0 -100% N/A N/A 53100 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$952,500 -2% 27% -15% 53150 Debt Services; Lease Rental; Buildings; Interest \$0 \$0 \$308,000 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 \$0 \$0 N/A -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$16,894 \$38,279 \$61,767 \$60,329 257% 58% -2% Nonoperational Total \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18%	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$121,020	\$59,306	\$78,919	\$148,559	23%	150%	88%
52100 Debt Services; Interest on Debt; Bonds \$0 \$176,112 \$138,439 \$127,395 N/A -28% -8% 52200 Debt Services; Interest on Debt; Temporary Loans \$31,860 \$0 \$0 \$0 \$0 -100% N/A N/A 53100 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$952,500 -2% 27% -15% 53150 Debt Services; Lease Rental; Buildings; Interest \$0 \$308,000 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$16,894 \$38,279 \$61,767 \$60,329 257% 58% -2% Nonoperational Total \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18% Prorated By Fund	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$13,658	\$94,135	\$41,394	\$1,690	-88%	-98%	-96%
52200 Debt Services; Interest on Debt; Temporary Loans       \$31,860       \$0       \$0       -100%       N/A       N/A         53100 Debt Services; Lease Rental; Buildings; Principal       \$971,000       \$750,000       \$1,125,000       \$952,500       -2%       27%       -15%         53150 Debt Services; Lease Rental; Buildings; Interest       \$0       \$308,000       \$0       \$0       N/A       -100%       N/A         54200 Common School Fund; Principal       \$87,375       \$0       \$0       \$0       N/A       N/A         60700 Nonprogramed Charges; Scholarships       \$16,894       \$38,279       \$61,767       \$60,329       257%       58%       -2%         Nonoperational Total       \$1,611,701       \$1,773,494       \$2,153,413       \$1,774,397       10%       0%       -18%	51100 Debt Services; Principal on Debt; Bonds		\$150,000				30%	5%
\$971,000 \$750,000 \$1,125,000 \$952,500 -2% 27% -15% 53150 Debt Services; Lease Rental; Buildings; Interest \$0 \$308,000 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 \$0 -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$16,894 \$38,279 \$61,767 \$60,329 257% 58% -2% Nonoperational Total \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18% Prorated By Fund	52100 Debt Services; Interest on Debt; Bonds	\$0	\$176,112	\$138,439	\$127,395	N/A	-28%	-8%
\$3100 Debt Services; Lease Rental; Buildings; Principal \$971,000 \$750,000 \$1,125,000 \$952,500 -2% 27% -15% 53150 Debt Services; Lease Rental; Buildings; Interest \$0 \$308,000 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$16,894 \$38,279 \$61,767 \$60,329 257% 58% -2% Nonoperational Total \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18% Prorated By Fund	52200 Debt Services; Interest on Debt; Temporary Loans	\$31,860	\$0	\$0			N/A	N/A
\$150 Debt Services; Lease Rental; Buildings; Interest \$0 \$308,000 \$0 \$0 N/A -100% N/A 54200 Common School Fund; Principal \$87,375 \$0 \$0 \$0 +0 -100% N/A N/A 60700 Nonprogramed Charges; Scholarships \$16,894 \$38,279 \$61,767 \$60,329 257% 58% -2% Nonoperational Total \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18% Prorated By Fund	53100 Debt Services; Lease Rental; Buildings; Principal		\$750,000	\$1,125,000	\$952,500	-2%	27%	-15%
54200 Common School Fund; Principal       \$87,375       \$0       \$0       -100%       N/A       N/A         60700 Nonprogramed Charges; Scholarships       \$16,894       \$38,279       \$61,767       \$60,329       257%       58%       -2%         Nonoperational Total       \$1,611,701       \$1,773,494       \$2,153,413       \$1,774,397       10%       0%       -18%	53150 Debt Services; Lease Rental; Buildings; Interest	\$0					-100%	N/A
Nonoperational Total \$1,611,701 \$1,773,494 \$2,153,413 \$1,774,397 10% 0% -18%  Prorated By Fund	54200 Common School Fund; Principal	\$87,375		\$0	\$0	-100%	N/A	N/A
Prorated By Fund	60700 Nonprogramed Charges; Scholarships	\$16,894	\$38,279	\$61,767	\$60,329	257%	58%	-2%
	Nonoperational Total	\$1,611,701	\$1,773,494	\$2,153,413	\$1,774,397	10%	0%	-18%
	Prorated By Fund							
	26491 2007 Account Code - PERF	\$53,193	\$0	\$0	\$0	N/A	N/A	N/A

				<u>Inc</u>	rease from FY Incre	ase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
26492 2007 Account Code - Social Security	\$521,245	<b>\$0</b>	\$0	<b>\$0</b>	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$47,946	\$0	\$0	<b>\$0</b>	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$754,902	<b>\$0</b>	\$0	<b>\$0</b>	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$7,467	\$0	\$0	<b>\$0</b>	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$2,275,183	<b>\$0</b>	\$0	<b>\$0</b>	N/A	N/A	N/A
Prorated By Fund Total	\$3,659,937	\$0	\$0	\$0	N/A	N/A	N/A