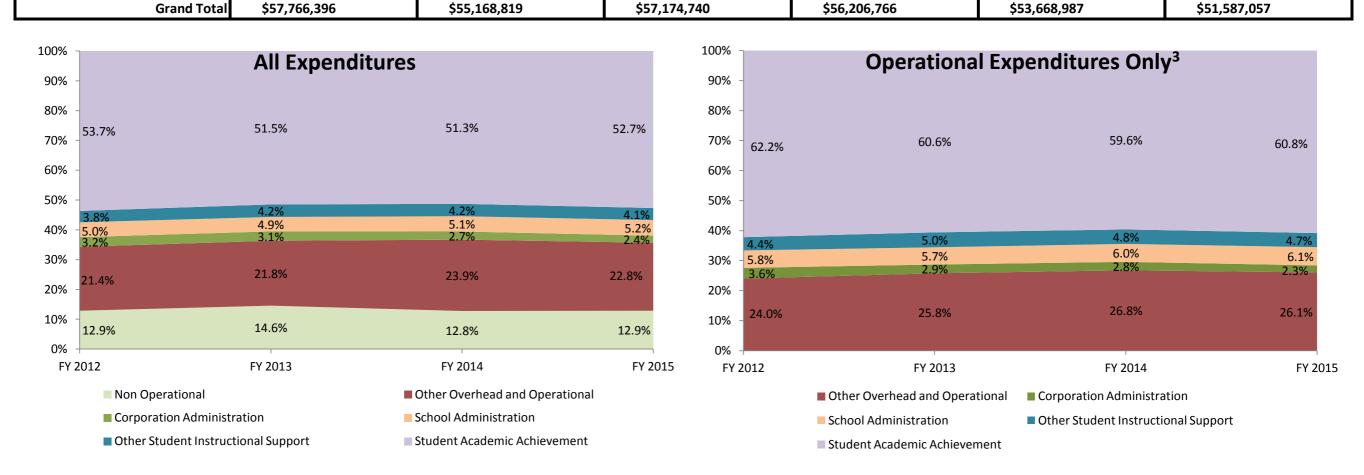
School Corporation Expenditures by Account Biannual Financial Report Data North Lawrence Com Schools (5075)

	Instructional Expenditures											
	FY 2006		FY 2009	θ^2	FY 201	2	FY 201	3	FY 2014	4	FY 201	5
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$28,524,760	49.4%	\$28,722,435	52.1%	\$30,684,286	53.7%	\$28,933,915	51.5%	\$27,521,977	51.3%	\$27,173,550	52.7%
Student Instructional Support	\$4,531,529	7.8%	\$4,764,563	8.6%	\$5,027,145	8.8%	\$5,085,965	9.0%	\$4,984,000	9.3%	\$4,792,606	9.3%
Total	\$33,056,289	57.2%	\$33,486,998	60.7%	\$35,711,431	62.5%	\$34,019,880	60.5%	\$32,505,977	60.6%	\$31,966,155	62.0%

	Non Instructional Expenditures											
	FY 2006 ¹			9 ²	FY 201	2	FY 201	.3	FY 201	4	FY 201	5
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$12,277,606	21.3%	\$12,689,885	23.0%	\$14,109,566	24.7%	\$13,999,920	24.9%	\$14,308,563	26.7%	\$12,987,634	25.2%
Non Operational	\$12,432,501	21.5%	\$8,991,936	16.3%	\$7,353,744	12.9%	\$8,186,966	14.6%	\$6,854,447	12.8%	\$6,633,267	12.9%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$24,710,107	42.8%	\$21,681,821	39.3%	\$21,463,309	37.5%	\$22,186,886	39.5%	\$21,163,010	39.4%	\$19,620,901	38.0%



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

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

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

		North Lawrence Com					Per	cent Chang	е
							2006 to	2009 to	2014 to
Account		Ctudent Academia	FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
11050	Pogular Drograms	Student Academic A	s0	\$617,599	\$1,162,130	\$1,085,933	NA	75.8%	-6.6%
11100	Regular Programs Regular Programs	Full Day Kindergarten Elementary	\$8,196,166	\$9,620,481	\$8,820,524	\$8,875,153	8.3%	-7.7%	-0.07 0.6%
11100 11200	Regular Programs	Middle/Junior High	\$3,160,962	\$4,605,094	\$4,823,958	\$4,778,371	51.2%	3.8%	-0.9%
11200 11300	Regular Programs	High School	\$4,068,350	\$5,071,562	\$4,011,502	\$3,929,727	-3.4%	-22.5%	-0.97 -2.09
11350	Regular Programs	High School - Academic Honors Diploma	\$0	\$209,576	\$479,782	\$527,394	5.470 NA	151.6%	9.9%
11520	Regular Programs	Vocational Education - Area School Participation	\$894,028	\$1,288,309	\$1,223,831	\$1,229,343	37.5%	-4.6%	0.5%
11520	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$81,690	\$48,338	\$36,026	\$30,114	-63.1%	-37.7%	-16.4%
11630	Regular Programs	Alternative Education Programs - High School	\$01,090 \$0	\$48,488	\$6,450	\$6,450	NA	-86.7%	0.0%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$19,341	\$44,040	\$45,485	\$48,717	151.9%	10.6%	7.19
12110	Special Programs	Gifted and Talented - High Ability Student Programs	\$19,541 \$0	\$495	\$0	\$0	NA	NA	,.1/ N/
12130	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$247 <i>,</i> 536	\$274,194	\$261,912	\$243,928	-1.5%	-11.0%	-6.9%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$231,848	\$381,736	\$341,306	\$299,790	29.3%	-21.5%	-12.29
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$90,656	\$101,349	\$79,051	\$194,958	115.1%	92.4%	146.6%
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$238,395	\$331,769	\$333,752	\$303,825	27.4%	-8.4%	-9.0%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$128,052	\$160,686	\$179,266	\$54,553	-57.4%	-66.0%	-69.6%
12330	Special Programs	Physical Impairment - Visual Impairment	\$29,971	\$27,978	\$30,532	\$34,076	13.7%	21.8%	11.6%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$53,036	\$84,830	\$46,208	\$50,182	-5.4%	-40.8%	8.6%
12350	Special Programs	Physical Impairment - Homebound	\$51,282	\$35,862	\$32,778	\$47,782	-6.8%	33.2%	45.8%
12410	Special Programs	Emotional Disabilities - Full Time	\$653,079	\$1,034,823	\$1,112,215	\$1,076,189	64.8%	4.0%	-3.2%
12510	Special Programs	Culturally Different - Communication Disorders	\$284,493	\$420,000	\$423,074	\$416,623	46.4%	-0.8%	-1.5%
12520	Special Programs	Culturally Different - Compensatory	\$20,914	\$5 <i>,</i> 795	\$0	\$0	NA	NA	NA
12610	Special Programs	Learning Disability	\$1,242,411	\$1,692,769	\$1,775,991	\$1,864,860	50.1%	10.2%	5.0%
12710	Special Programs	Equal Opportunity At Risk	\$124,177	\$60 <i>,</i> 526	\$79,234	\$82,834	-33.3%	36.9%	4.5%
12810	Special Programs	Special Education Preschool	\$257,892	\$323 <i>,</i> 877	\$306 <i>,</i> 428	\$299,647	16.2%	-7.5%	-2.2%
12900	Special Programs	Other Special Programs	\$444,373	\$192 <i>,</i> 894	\$120,878	\$132,861	-70.1%	-31.1%	9.9%
13100	Adult/Cont. Ed. Programs	Instruction	\$8,127	\$7,114	\$0	\$156	-98.1%	-97.8%	NA
13300	Adult/Cont. Ed. Programs	Occupational Programs	\$67,529	\$4,238	\$5 , 520	\$4,667	-93.1%	10.1%	-15.5%
14100	Summer School Programs	Elementary	\$0	\$1,141	\$3 <i>,</i> 955	\$2,384	NA	109.0%	-39.7%
14200	Summer School Programs	Middle/Junior High School	\$15,046	\$12,660	\$0	\$0	NA	NA	NA
14300	Summer School Programs	High School	\$55,701	\$35 <i>,</i> 840	\$7,996	\$0	NA	NA	NA
16100	Remediation	Remediation Testing	\$58 <i>,</i> 070	\$27,031	\$53 <i>,</i> 906	\$48,376	-16.7%	79.0%	-10.3%
16200	Remediation	Preventive Remediation	\$155,319	\$135,156	\$56,440	\$56,965	-63.3%	-57.9%	0.9%
17100	Pay. to Other Gov. Units in State	Transfer Tuition	\$0	\$4,076	\$0	\$8,004	NA	96.4%	NA
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$8,230	\$13,177	\$8,814	\$0	NA	NA	NA
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$479,860	\$552,454	\$530,000	\$213,714	-55.5%	-61.3%	-59.7%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$101,981	\$133,083	\$152,590	\$288,218	182.6%	116.6%	88.9%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$12,882	\$32,766	\$75,731	\$128,432	897.0%	292.0%	69.6%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$219,328	\$179,125	\$99,232	\$127,307	-42.0%	-28.9%	28.3%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$2,278	\$1,645	\$0	\$0	NA	NA	NA
22220	Instruction	Library/Media Services - School Library	\$77,097	\$64 <i>,</i> 078	\$70,209	\$53,966	-30.0%	-15.8%	-23.1%
22230	Instruction	Library/Media Services - Audiovisual	\$5,010	\$9,666	\$3,561	\$1,361	-72.8%	-85.9%	-61.8%
22240	Instruction	Library/Media Services - Educational Television	\$43,145	\$54 <i>,</i> 445	\$53 <i>,</i> 506	\$54,642	26.6%	0.4%	2.1%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$0	\$20,792	\$0	<u></u> \$0	NA	NA	NA
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$0	\$18,989	\$80,493	\$83,530	NA	339.9%	3.8%
22320	Instruction	Instruc. Related Tech Student Learning Centers	\$0	(\$4)	\$0	\$0	NA	NA	NA
22360	Instruction	Instruc. Related Tech Network Support	\$0	\$94	\$21,924	\$24,816	NA	26412.6%	13.2%
22380	Instruction	Instruc. Related Tech PD for Instr. Focused Tech. Pers.	\$0	\$0	\$245	\$454	NA	NA	85.1%
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$28,958	\$49,222	\$48,772	NA	68.4%	-0.9%
25510	Central Services	Textbooks for Rent/Resale - Direction of Rental Service	\$0	\$0	\$0	\$23,750	NA	NA	NA
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$662,010	\$673,130	\$501,332	\$315,127	-52.4%	-53.2%	-37.1%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$393	\$886	\$763	\$3,105	689.3%	250.3%	307.0%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$13,301	\$19,164	\$12,809	\$71,819	440.0%	274.8%	460.7%
	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$1,310	\$9,662	\$1,415	\$677	-48.3%	-93.0%	-52.2%
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$1,022,561	\$0	\$0	\$0	NA	NA	NA

		North Lawrence Com	Schools (5075)						
							Per	cent Chang	e
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2000 10	2005 10	2014 (0
	Studer	nt Academic Achievement Total	\$23,527,830	\$28,722,435	\$27,521,977	\$27,173,550	15.5%	-5.4%	-1.3%
		Student Instruction							
21190	Students	Attend. & Social Work Serv Other	\$3,800	\$2,390	\$2,080	\$5,172	36.1%	116.4%	148.6%
21210	Students	Guidance Services - Service Area Direction	\$0 ¢ 425 655	\$58,299	\$47,383	\$47,502	NA	-18.5%	0.3%
21220	Students	Guidance Services - Counseling Services	\$435,655	\$524,843	\$553,436	\$490,469	12.6%	-6.5%	-11.4%
21320	Students	Health Services - Medical Services	\$6,065 ¢170.045	\$4,462	\$7,074 \$222 545	\$8,263	36.2%	85.2%	16.8%
21340 21410	Students Students	Health Services - Nurse Services Psychological Services - Service Area Direction	\$179,045 \$59,962	\$235,941 \$69,389	\$333,515 \$86,109	\$352,839 \$78,831	97.1% 31.5%	49.5% 13.6%	5.8% -8.5%
21410	Students	Psychological Services - Psychological Testing	\$233,442	\$319,781	\$359,227	\$351,172	50.4%	9.8%	-2.2%
21420	Students	Psychological Services - Psychological Counseling	\$255,442	\$244,585	\$175,733	\$159,685	-24.6%	-34.7%	-9.1%
21430	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$211,910	\$33,858	\$15,565	\$1 <i>39,</i> 083 \$0	-24.078 NA	-34.7% NA	-9.178 NA
21020	Students	Physical Therapy Services - Physical Therapy Services	\$0 \$0	\$33,858	\$11,015	\$0 \$0	NA	NA	NA
21720	Students	Special Ed. Administration - Service Area Direction	\$0 \$174,329	\$205,477	\$240,739	\$242,717	39.2%	18.1%	0.8%
21810	Students	Special Ed. Administration - Other Special Ed. Admin.	\$315,661	\$381,319	\$395,595	\$355,017	12.5%	-6.9%	-10.3%
24100	School Administration	Office of The Principal	\$2,036,380	\$2,646,745	\$2,756,531	\$2,700,940	32.6%	2.0%	-2.0%
			, , ,	,,-,,-	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,			
	Stude	ent Instructional Support Total	\$3,656,255	\$4,764,563	\$4,984,000	\$4,792,606	31.1%	0.6%	-3.8%
		Overhead and O	•	40.4.070	400 - 04	400.400			0.404
23110	General Administration	Board of Education - Service Area Direction	\$19,288	\$34,873	\$36,561	\$33,492	73.6%	-4.0%	-8.4%
23150	General Administration	Board of Education - Legal Services	\$10,378	\$41,696	\$30,360	\$33,926	226.9%	-18.6%	11.7%
23160	General Administration	Board of Education - Promotion Expenses	\$202 \$218,170	\$0	\$0 6210.868	\$0 6272.681		NA 1 50/	NA
23210	General Administration	Executive Administration - Office of The Superintendent	\$218,170	\$276,838	\$319,868	\$272,681	25.0%	-1.5%	-14.8%
23220	General Administration	Executive Administration - Community Relations	\$2,063	\$1,592	\$1,523	\$718 \$0.074	-65.2%	-54.9%	-52.9%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$9,570 \$201.074	\$3,203 \$260,778	\$404 \$506 704	\$9,974 \$445 685	4.2%	211.4%	2368.3%
25110 25160	Central Services Central Services	Fiscal Services - Office of The Business Manager Fiscal Services - Financial Accounting	\$291,074 \$0	\$369,778	\$506,704	\$445,685 \$0	53.1% NA	20.5% NA	-12.0% NA
25100 25191	Central Services	Fiscal Services - Other - Refund of Revenue		\$2,860 \$4,276	\$0 \$2.250	\$0 \$592	-87.8%	-86.5%	-73.7%
25191	Central Services	Fiscal Services - Other - Petty Cash	\$4,848 \$0	\$4,376 \$550	\$2,250 \$500	\$592 \$0	-07.0% NA	-80.5% NA	-73.7% NA
25192 25193	Central Services	Fiscal Services - Other - Printed Forms	\$0 \$575	-	-	\$0 \$0	NA	NA	NA
25195 25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$1,687	\$2,169 \$7,202	\$2,319 \$6,592	\$0 \$5,787	243.1%	-19.6%	-12.2%
25195 25196	Central Services	Fiscal Services - Other - Cash Change	\$2,085	\$1,530	\$950	\$1,250	-40.0%	-19.0%	31.6%
25190	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$39,998	\$25,076	\$26,982	\$25,909	-35.2%	3.3%	-4.0%
25220	Central Services	Printing, Pub., and Duplicating Services	\$6,153	\$6,373	\$9,890	\$8,139	32.3%	27.7%	-17.7%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$1,315	\$625	\$0	\$725	-44.9%	16.0%	NA
25600	Central Services	Public Information Services	\$0	\$140	\$3,579	\$7,028	NA	4920.0%	96.4%
25720	Central Services	Personnel Services - Recruitment and Placement	\$158,197	\$194,206	\$95,796	\$90,322	-42.9%	-53.5%	-5.7%
25740	Central Services	Personnel Services - Noninstructional Personnel Training	\$585	\$225	\$110	\$110	-81.2%	-51.1%	0.0%
25750	Central Services	Personnel Services - Health Services	\$5,157	\$4,768	\$6,042	\$3,394	-34.2%	-28.8%	-43.8%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$0	\$199,713	\$36,790	NA	NA	-81.6%
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$140,157	\$165,328	\$189,399	NA	35.1%	14.6%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$21,458	\$37,782	\$45,653	\$54,504	154.0%	44.3%	19.4%
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$94,716	\$127,360	\$142,286	\$144,142	52.2%	13.2%	1.3%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$4,159,598	\$5,043,935	\$5,286,219	\$5,046,959	21.3%	0.1%	-4.5%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$115,797	\$143,677	\$172,646	\$164,576	42.1%	14.5%	-4.7%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$595,139	\$611,350	\$531,476	\$575,980	-3.2%	-5.8%	8.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$794	\$0	\$0	\$0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$408,253	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$45,520	\$33,697	\$15,869	\$13,392	-70.6%	-60.3%	-15.6%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$20,979	\$8,050	\$82,737	NA	294.4%	927.8%
26700	Oper. & Maint. of Plant Serv.	Insurance	\$192,935	\$296,664	\$663,896	\$297,633	54.3%	0.3%	-55.2%
27010	Student Transportation	Service Area Direction	\$125,830	\$182,464	\$166,364	\$154,242	22.6%	-15.5%	-7.3%
27100	Student Transportation	Vehicle Operation	\$427,863	\$505,387	\$590,381	\$658,276	53.9%	30.3%	11.5%

		North Lawrence Com	Schools (5075)						
						•	Per	cent Chang	je
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
	Studer	nt Academic Achievement Total	\$23,527,830	\$28,722,435	\$27,521,977	\$27,173,550	15.5%	-5.4%	-1.3%
		Student Instructio	onal Support						
21190	Students	Attend. & Social Work Serv Other	\$3,800	\$2,390	\$2,080	\$5,172	36.1%	116.4%	148.6%
21210	Students	Guidance Services - Service Area Direction	\$0	\$58 , 299	\$47,383	\$47,502	NA	-18.5%	0.3%
21220	Students	Guidance Services - Counseling Services	\$435,655	\$524,843	\$553 <i>,</i> 436	\$490,469	12.6%	-6.5%	-11.4%
21320	Students	Health Services - Medical Services	\$6,065	\$4,462	\$7,074	\$8,263	36.2%	85.2%	16.8%
21340	Students	Health Services - Nurse Services	\$179,045	\$235,941	\$333,515	\$352,839	97.1%	49.5%	5.8%
21410	Students	Psychological Services - Service Area Direction	\$59,962	\$69,389	\$86,109	\$78,831	31.5%	13.6%	-8.5%
21420	Students	Psychological Services - Psychological Testing	\$233,442	\$319,781	\$359,227	\$351,172	50.4%	9.8%	-2.2%
21430	Students	Psychological Services - Psychological Counseling	\$211,916	\$244,585	\$175,733	\$159,685	-24.6%	-34.7%	-9.1%
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$33 <i>,</i> 858	\$15,565	\$0	NA	NA	NA
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$37,476	\$11,015	\$0	NA	NA	NA
21810	Students	Special Ed. Administration - Service Area Direction	\$174,329	\$205,477	\$240,739	\$242,717	39.2%	18.1%	0.8%
21890	Students	Special Ed. Administration - Other Special Ed. Admin.	\$315,661	\$381,319	\$395,595	\$355,017	12.5%	-6.9%	-10.3%
24100	School Administration	Office of The Principal	\$2,036,380	\$2,646,745	\$2,756,531	\$2,700,940	32.6%	2.0%	-2.0%
	Stude	ent Instructional Support Total	\$3,656,255	\$4,764,563	\$4,984,000	\$4,792,606	31.1%	0.6%	-3.8%
23110	General Administration	Overhead and O Board of Education - Service Area Direction	perational \$19,288	\$34,873	\$36,561	\$33,492	73.6%	-4.0%	-8.4%
23110	General Administration	Board of Education - Legal Services	\$10,378	\$41,696	\$30,360	\$33,926	226.9%	-18.6%	11.7%
23150	General Administration	Board of Education - Promotion Expenses	\$202	\$0 \$0	\$0,500 \$0	\$0	220.576 NA	NA	N/
23100	General Administration	Executive Administration - Office of The Superintendent	\$202 \$218,170	\$0 \$276,838	\$319,868	\$0 \$272,681	25.0%	-1.5%	-14.89
23220	General Administration	Executive Administration - Community Relations	\$2,063	\$1,592	\$1,523	\$718	-65.2%	-54.9%	-52.9%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$9,570	\$3,203	\$404	\$9,974	4.2%	211.4%	2368.3%
25250	Central Services	Fiscal Services - Office of The Business Manager	\$291,074	\$369,778	\$506,704	\$445,685	53.1%	20.5%	-12.0%
25110	Central Services	Fiscal Services - Financial Accounting	\$231,074 \$0	\$2,860	\$0 \$0	\$0	NA	NA	12.0/ N/
25100	Central Services	Fiscal Services - Other - Refund of Revenue	\$4,848	\$4,376	\$2,250	\$592	-87.8%	-86.5%	-73.79
25191	Central Services	Fiscal Services - Other - Petty Cash	\$0	\$550	\$500	\$0	07.070 NA	00.5% NA	, S.// N/
25192	Central Services	Fiscal Services - Other - Printed Forms	\$575	\$2,169	\$2,319	\$0 \$0	NA	NA	N/
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$1,687	\$7,202	\$6,592	\$5,787	243.1%	-19.6%	-12.29
25195	Central Services	Fiscal Services - Other - Cash Change	\$2,085	\$1,530	\$950	\$1,250	-40.0%	-18.3%	31.6%
25150	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$39,998	\$25,076	\$26,982	\$25,909	-35.2%	3.3%	-4.0%
25220	Central Services	Printing, Pub., and Duplicating Services	\$6,153	\$6,373	\$9,890	\$8,139	32.3%	27.7%	-17.79
25400	Central Services	Planning, Research, Dev. and Evaluation	\$1,315	\$625	\$0,050	\$725	-44.9%	16.0%	17.77 N/
25600	Central Services	Public Information Services	\$1,515 \$0	\$140	\$3,579	\$7,028	NA	4920.0%	96.4%
25720	Central Services	Personnel Services - Recruitment and Placement	\$158,197	\$194,206	\$95,796	\$90,322	-42.9%	-53.5%	-5.7%
25740	Central Services	Personnel Services - Noninstructional Personnel Training	\$585	\$225	\$110	\$110	-81.2%	-51.1%	0.0%
25750	Central Services	Personnel Services - Health Services	\$5,157	\$4,768	\$6,042	\$3,394	-34.2%	-28.8%	-43.8%
25790	Central Services	Personnel Services - Other Personnel Services	\$0,197	\$0	\$199,713	\$36,790	NA	20.0% NA	-81.6%
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0 \$0	\$140,157	\$165,328	\$189,399	NA	35.1%	14.6%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$21,458	\$37,782	\$45,653	\$54,504	154.0%	44.3%	19.4%
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$94,716	\$127,360	\$142,286	\$144,142	52.2%	13.2%	1.3%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$4,159,598	\$5,043,935	\$5,286,219	\$5,046,959	21.3%	0.1%	-4.5%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$115,797	\$143,677	\$172,646	\$164,576	42.1%	14.5%	-4.7%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$595,139	\$611,350	\$531,476	\$575,980	-3.2%	-5.8%	8.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$794	\$011,550 \$0	\$031,470 \$0	\$0 \$0	NA	NA	0.47 NA
26499	Category not Specified	Other - 2007 Account Code	\$408,253	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$45,520	\$33,697	\$15,869	\$13,392	-70.6%	-60.3%	-15.6%
20000	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$20,979	\$8,050	\$82,737	NA	294.4%	927.8%
		•	т =	. , = =	, , = = =	• • • = -			
26600 26700	•	Insurance	\$192,935	\$296.664	\$663,896	\$297,633	54.3%	0.3%	-55.2%
26600	Oper. & Maint. of Plant Serv. Student Transportation	Insurance Service Area Direction	\$192,935 \$125,830	\$296,664 \$182,464	\$663,896 \$166,364	\$297,633 \$154,242	54.3% 22.6%	0.3% -15.5%	-55.2% -7.3%

		North Lawrence C	com Schools (5075)						
							Per	cent Chang	е
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	201
27200 Student Transportat	tion	Monitoring Services	\$133,392	\$141,032	\$122,176	\$125,351	-6.0%	-11.1%	2.6%
27300 Student Transportat	tion	Vehicle Servicing and Maintenance	\$339,198	\$376,984	\$486 <i>,</i> 455	\$442,276	30.4%	17.3%	-9.1%
27400 Student Transportat	tion	Purchase of School Buses	\$62,012	\$215,882	\$448,704	\$193,358	211.8%	-10.4%	-56.9%
27500 Student Transportat		Insurance on Buses	\$43,621	\$24,746	\$68,895	\$107,588	146.6%	334.8%	56.29
27700 Student Transportat		Contracted Transportation Services	\$1,899,043	\$1,826,437	\$1,771,265	\$1,378,184	-27.4%	-24.5%	-22.29
31100 Food Services Opera		Service Area Direction	\$72,632	\$104,050	\$142,720	\$147,079	102.5%	41.4%	3.19
31200 Food Services Opera		Food Preparation and Dispensing	\$713,353	\$820,638	\$901,033	\$917,925	28.7%	11.9%	1.99
31400 Food Services Opera		Food Purchases	\$777,716	\$923,756	\$1,124,969	\$1,147,994	47.6%	24.3%	2.09
31900 Food Services Opera	ations	Other Food Services	\$124,095	\$134,831	\$204,038	\$169,519	36.6%	25.7%	-16.99
	Overł	head and Operational Total	\$11,124,310	\$12,689,885	\$14,308,563	\$12,987,634	16.8%	2.3%	-9.2%
	iad	•	erational	610 201	612 424	60.004	24 70/	A1 00/	
33200 Category not Specifi		Community Recreation	\$14,787 \$2,420	\$16,361 \$7,522	\$13,134	\$9,661 \$10,052	-34.7%	-41.0%	-26.4%
33300 Category not Specifi		Civic Services	\$3,439	\$7,532 \$205 508	\$9,741	\$10,052	192.3%	33.5%	3.2%
33400 Category not Specifi 33990 Other Community Se		Athletic Coaches Other	\$265,798	\$305,508 \$601	\$284,426 \$996	\$275,287	3.6% 1288.6%	-9.9% 1302.7%	-3.2%
33990 Other Community Se 41000 Category not Specifi		Land Acquisition and Development	\$698 \$25,664	\$691 \$385,699	\$5,617	\$9,693 \$1,620	-93.7%	-99.6%	873.49 -71.29
43000 Category not Specifi		Professional Services	\$778,322	\$385,699 \$7,532	\$5,356	\$1,020	-93.7% NA	-99.078 NA	-71.27 N/
45100 Building Acq., Const.		Building Acquisition, Const. and Improv.	\$3,958,558	\$1,002,653	\$3,550	\$122,422	-96.9%	-87.8%	-64.2%
45200 Building Acq., Const.	•	Energy Savings Contracts	\$354,818	\$207,730	\$415,521	\$415,521	17.1%	100.0%	0.0%
45400 Building Acq., Const.	•	Sports Facilities	\$3,588	\$50,000	\$0	\$0	NA	NA	N.
45500 Building Acq., Const.	•	Rent of Build., Facilities, and Equip.	\$248,906	\$243,557	\$165,369	\$285,068	14.5%	17.0%	72.4%
46000 Category not Specifi	•	Purchase of Moveable Equipment	\$255,672	\$200,404	\$39,474	\$132,501	-48.2%	-33.9%	235.7%
47000 Category not Specifi		Purchase of Mobile or Fixed Equipment	\$700,960	\$504,849	\$160,197	\$160,865	-77.1%	-68.1%	0.4%
49000 Category not Specifi	ied	Other Facilities Acq. and Construction	\$0	\$0	\$24,283	\$13,794	NA	NA	-43.2%
51100 Principal on Debt		Bonds	\$160,000	\$355,000	\$879 <i>,</i> 500	\$960,150	500.1%	170.5%	9.2%
51600 Principal on Debt		Other DLGF Approved Debt	<u></u> \$0	\$0	\$0	\$11,851	NA	NA	NA
52100 Interest on Debt		Bonds	\$865,248	\$513,410	\$513,470	\$400,853	-53.7%	-21.9%	-21.9%
52200 Interest on Debt		Temporary Loans	\$8,823	\$73,510	\$1,089	\$7,229	-18.1%	-90.2%	563.7%
53100 Lease Rental		Buildings-Principal	\$4,560,260	\$4,021,000	\$2,485,000	\$2,765,594	-39.4%	-31.2%	11.39
53150 Lease Rental	Obligations	Buildings-Interest	\$0 \$2,000	\$1,033,000	\$1,282,500	\$873,406 \$00,652	NA 20.1%	-15.4%	-31.9%
54200 Advancements and (54250 Advancements and (-	Common School Fund - Principal Common School Fund - Interest	\$83,000 \$0	\$0 \$0	\$150,223	\$99,653 \$248	20.1% NA	NA NA	-33.7% -80.0%
54250 Advancements and (59200 Other Debt Services	-	Bank Fee	\$0 \$2,000	\$0 \$0	\$1,239 \$950	\$248 \$1,350	-32.5%	NA	42.19
60700 Category not Specifi	•	Scholarships	\$2,000	\$63,500	\$930 \$74,800	\$76,450	-32.3 <i>%</i> 8.4%	20.4%	42.17
		Non Operational Total	\$12,361,041	\$8,991,936	\$6,854,447	\$6,633,267	-46.3%	-26.2%	-3.2%
		Prorate	d by Fund						
26491 NA		PERF - Academic Achievement	\$127,784	\$0	\$0	\$0	NA	NA	NA
26491 NA		PERF - Instructional Support	\$24,309	\$0	\$0	\$0	NA	NA	NA
26491 NA		PERF - Overhead and Operational	\$69,117	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N/
26491 NA		PERF - Non Operational	\$2,048	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N/
26492 NA		Social Security - Academic Achievement	\$1,434,092	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N/
26492 NA 26492 NA		Social Security - Academic Achievement Social Security - Instructional Support	\$1,434,092 \$260,251	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N/
									N/ N/
26492 NA		Social Security - Overhead and Operational	\$336,910	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	
26492 NA		Social Security - Non Operational	\$20,277	\$0 ¢0	\$0 ¢0	\$0 ¢0	NA	NA	N
26493 NA		Workman's Compensation - Academic Achievement	\$145,644	\$0	\$0	\$0	NA	NA	N
26493 NA		Workman's Compensation - Instructional Support	\$21,288	\$0	\$0	\$0	NA	NA	N
26493 NA		Workman's Compensation - Overhead and Operational	\$24,699	\$0	\$0	\$0	NA	NA	N
26493 NA		Workman's Compensation - Non Operational	\$2,425	\$0	\$0	\$0	NA	NA	N
26494 NA		Group Insurance - Academic Achievement	¢3 033 371	<u> </u>	¢ባ	<u> </u>	ΝΔ	ΝΔ	NI/

		North Lawrence Co	om Schools (5075)						
							Per	cent Chang	е
							2006 to	2009 to	2014
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	20
27200	Student Transportation	Monitoring Services	\$133,392	\$141,032	\$122,176	\$125,351	-6.0%	-11.1%	2.
27300	Student Transportation	Vehicle Servicing and Maintenance	\$339,198	\$376,984	\$486,455	\$442,276	30.4%	17.3%	-9
27400	Student Transportation	Purchase of School Buses	\$62,012	\$215,882	\$448,704	\$193,358	211.8%	-10.4%	-56
27500	Student Transportation	Insurance on Buses	\$43,621	\$24,746	\$68,895	\$107,588	146.6%	334.8%	56
27700	Student Transportation	Contracted Transportation Services Service Area Direction	\$1,899,043 \$72,622	\$1,826,437 \$104.050	\$1,771,265	\$1,378,184 \$147,070	-27.4%	-24.5% 41.4%	-22 3
31100 31200	Food Services Operations Food Services Operations	Food Preparation and Dispensing	\$72,632 \$713,353	\$104,050 \$820,638	\$142,720 \$901,033	\$147,079 \$917,925	102.5% 28.7%	41.4% 11.9%	
31400	Food Services Operations	Food Purchases	\$777,716	\$923,756	\$1,124,969	\$1,147,994	47.6%	24.3%	
31900	Food Services Operations	Other Food Services	\$124,095	\$134,831	\$204,038	\$169,519	36.6%	24.3 <i>%</i> 25.7%	-1
51500	rood Services Operations	Other rood Services	Ş12 4 ,033	JIJ4,0JI	J204,030	Ş109,919	50.070	23.770	-10
	Over	head and Operational Total	\$11,124,310	\$12,689,885	\$14,308,563	\$12,987,634	16.8%	2.3%	-9
		Non On	vrational						
33200	Category not Specified	Community Recreation	srational \$14,787	\$16,361	\$13,134	\$9,661	-34.7%	-41.0%	-26
33300	Category not Specified	Civic Services	\$3,439	\$7,532	\$9,741	\$10,052	192.3%	33.5%	20
33400	Category not Specified	Athletic Coaches	\$265,798	\$305,508	\$284,426	\$275,287	3.6%	-9.9%	-:
33990	Other Community Services	Other	\$698	\$691	\$996	\$9,693	1288.6%	1302.7%	873
41000	Category not Specified	Land Acquisition and Development	\$25,664	\$385,699	\$5,617	\$1,620	-93.7%	-99.6%	-7
13000	Category not Specified	Professional Services	\$778,322	\$7,532	\$5,356	\$0	NA	NA	
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$3,958,558	\$1,002,653	\$341,562	\$122,422	-96.9%	-87.8%	-64
15200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$354,818	\$207,730	\$415,521	\$415,521	17.1%	100.0%	
15400	Building Acq., Const. and Impr.	Sports Facilities	\$3,588	\$50,000	\$0	\$0	NA	NA	
15500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$248,906	\$243,557	\$165,369	\$285,068	14.5%	17.0%	7
16000	Category not Specified	Purchase of Moveable Equipment	\$255,672	\$200,404	\$39,474	\$132,501	-48.2%	-33.9%	23
17000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$700,960	\$504,849	\$160,197	\$160,865	-77.1%	-68.1%	(
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$0	\$24,283	\$13,794	NA	NA	-43
51100	Principal on Debt	Bonds	\$160,000	\$355,000	\$879,500	\$960,150	500.1%	170.5%	C
51600	Principal on Debt	Other DLGF Approved Debt	\$0 \$865.248	\$0 \$512,410	\$0 6512.470	\$11,851 \$400,853		NA	24
52100	Interest on Debt	Bonds	\$865,248	\$513,410	\$513,470	\$400,853 \$7,220	-53.7%	-21.9%	-21
52200 53100	Interest on Debt Lease Rental	Temporary Loans Buildings-Principal	\$8,823 \$4,560,260	\$73,510 \$4,021,000	\$1,089 \$2,485,000	\$7,229 \$2,765,594	-18.1% -39.4%	-90.2% -31.2%	563 12
53150	Lease Rental	Buildings-Interest	\$9,500,200 \$0	\$1,033,000	\$1,282,500	\$873,406	NA	-15.4%	-32
54200	Advancements and Obligations	Common School Fund - Principal	\$83,000	\$0	\$150,223	\$99,653	20.1%	NA	-33
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$0	\$1,239	\$248	NA	NA	-80
59200	Other Debt Services Obligations	Bank Fee	\$2,000	\$0	\$950	\$1,350	-32.5%	NA	42
50700	Category not Specified	Scholarships	\$70,500	\$63,500	\$74,800	\$76,450	8.4%	20.4%	2
		Non Operational Total	\$12,361,041	\$8,991,936	\$6,854,447	\$6,633,267	-46.3%	-26.2%	-3
26491	NA	Prorated PERF - Academic Achievement	by Fund \$127,784	\$0	\$0	\$0	NA	NA	
26491	NA	PERF - Instructional Support	\$24,309	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	
26491		PERF - Overhead and Operational		\$0 \$0	\$0 \$0	\$0 \$0		NA	
	NA		\$69,117	+ -	+ -	+ -	NA		
26491	NA	PERF - Non Operational	\$2,048	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Academic Achievement	\$1,434,092	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Instructional Support	\$260,251	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Overhead and Operational	\$336,910	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Non Operational	\$20,277	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Academic Achievement	\$145,644	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Instructional Support	\$21,288	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Overhead and Operational	\$24 <i>,</i> 699	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Non Operational	\$2,425	\$0	\$0	\$0	NA	NA	
26191		Group Insurance - Academic Achievement	\$3 033 321	ŚO	دم	י לח	ΝΑ	ΝΔ	

Account PY 2005 PY 2015 PY 2015 <t< th=""><th></th><th></th><th>North Lawrence</th><th>e Com Schools (5075)</th><th></th><th></th><th></th><th></th><th></th><th></th></t<>			North Lawrence	e Com Schools (5075)						
Account PY 2005 PY 2005 PY 2015 PY 2015 PV 2015 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>Per</th><th>cent Chang</th><th>e</th></t<>								Per	cent Chang	e
2/200 Student framportation Montomy Services 1913 392 6141.075 312,276 512,311 6006 11.1% 2.00 2700 Student Transportation Parchase of San (18) S								2006 to	2009 to	2014 to
27200 Student transportation Vehicle structuring and functional focus 9380_108 9380_108 9484_07 512,82 3144,81 11.7.81 0_216 27500 Student transportation Intransportation Intransportation Student transportation Student Student Student transportation Student transportation <th>Account</th> <th></th> <th></th> <th>FY 2006</th> <th>FY 2009</th> <th>FY 2014</th> <th>FY 2015</th> <th>2015</th> <th>2015</th> <th>2015</th>	Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
21210 Sundard Transportation Purchase of Sciolar 1000 251,253 253,251 253,252 253,251 253,252 253,251 253,252	27200	Student Transportation	Monitoring Services	\$133,392	\$141,032	\$122,176	\$125,351	-6.0%	-11.1%	2.6%
2500 Student Transport laim Issuer of Data Section 541,623 524,623 5107,588 5107,588 5107,588 512,754 512,745 512,754 512,745 512,754 512,745 512,754 512,745 512,754 512,745 512,754 512,745	27300	Student Transportation	Vehicle Servicing and Maintenance	\$339,198	\$376,984	\$486,455	\$442,276	30.4%	17.3%	-9.1%
27200 Sulawit Transportation Concrete Transportation Sulawit Superitors Sulawit Superitors Sulawit Superitors Sulawit Superitors Sulawit Sulawit Superitors Sulawit Sulawit Superitors Sulawit Sulawit Superitors		•	Purchase of School Buses		· · ·					
31100 Food Service Operations Service Area Direction 577,233 \$100,450 \$141,270 \$147,779 \$10,278 \$1,41,48 31,49 31100 Food Services Operations Food Phar/Mass \$377,716 \$390,283 \$20,083 \$20,1285 \$21,47,84 \$4,78 \$2,418 \$21,89 31100 Food Services Operations Cher Fuod Services \$22,405 \$11,41.44 \$11,42,410 \$12,484,48 \$11,42,410 \$12,484,48 \$11,11.4 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$11,11.4 \$10,425 \$11,11.4 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,424 \$10,426 \$11,11.4 \$10,424 \$10,426 \$11,11.4 \$10,426 \$10,426 \$11,11.4 \$10,426 \$10,426 \$11,11.4 \$10,426 \$10,426 \$10,426 \$11,11.4 \$10,426 \$10,426 \$11,11.4 \$10,426 \$10,426 \$11,11.4 \$10,426 \$10,426 \$11,11.4 \$10,426 \$11,11.46		•								
11200 Food Services Operations Pood Perparations of Magnetic Services 571,373 S200,388 S901,283 S901,283 S917,823 S27,8 11.98 1.98		•	•							
31400 Food Services Operations Food Services Operations 5477,77,6 952,756 951,72,898 511,24,998 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,859 516,959 516,950<		•								
31900 Orded Services Operations Other Food Services 5124.095 \$134.831 \$204.038 \$120.93 \$269.19 \$26,70 \$25,70 \$16,90 Image: Services Operations Category not Specified Community Recreation \$11,97 \$16,306,563 \$12,897,664 \$10,897,673 \$15,114 \$11,814 \$10,802,573 \$56,714 \$510,012,112,833,87 \$2,87,743 \$10,873,873,873 \$2,87,813 \$10,873,873,873,873 \$2,87,813 \$10,873,873,873,873,873,873,873,873,873,873		•								
Non-Operational Total S11,28,20 S12,689,865 S12,987,654 16.8% 2.3% -9.2% 3200 Category not Specified Community Recreation 514,784 515,351 515,354 59,661 347,75 41,05% 25,3% 32%		·								
Nam Operational Stay 00 Category not Specified Community Recreation Stay 00	31900	rood Services Operations	Other rood Services	Ş124,099	J134,831	Ş204,038	Ş109,919	50.078	23.770	-10.976
31200 Category not Specified Community Recreation \$14,174 \$15,1314 \$36,661 \$47,87 \$11,114 \$36,661 \$47,87 \$11,114 \$36,661 \$47,87 \$11,114 \$36,661 \$47,87 \$11,114 \$36,661 \$37,87 \$32,87 \$52,85 \$51,002,653 \$3341,562 \$12,422 \$32,98,87 \$10,002 \$12,27,87 \$30,664 \$32,585 \$51,002,653 \$341,562 \$12,422 \$33,87 \$40,80 \$32,42,81 \$13,744 \$13,87 \$10,87 </td <td></td> <td>Over</td> <td>head and Operational Total</td> <td>\$11,124,310</td> <td>\$12,689,885</td> <td>\$14,308,563</td> <td>\$12,987,634</td> <td>16.8%</td> <td>2.3%</td> <td>-9.2%</td>		Over	head and Operational Total	\$11,124,310	\$12,689,885	\$14,308,563	\$12,987,634	16.8%	2.3%	-9.2%
31200 Category not Specified Community Recreation \$14,174 \$15,1314 \$36,661 \$47,87 \$11,114 \$36,661 \$47,87 \$11,114 \$36,661 \$47,87 \$11,114 \$36,661 \$47,87 \$11,114 \$36,661 \$37,87 \$32,87 \$52,85 \$51,002,653 \$3341,562 \$12,422 \$32,98,87 \$10,002 \$12,27,87 \$30,664 \$32,585 \$51,002,653 \$341,562 \$12,422 \$33,87 \$40,80 \$32,42,81 \$13,744 \$13,87 \$10,87 </td <td></td> <td></td> <td>Non</td> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Non	Operational						
31300 Category not Specified Chick Services 57,512 567,41 510,052 192.34% 33.58% 3.23% 31300 Category not Specified Athletic Caches 5265,778 5505,88 584.426 5228,787 3.66% 130.27% 873.44% 31300 Category not Specified Ind Aquidition and Development 5256,546 533.58,558 55,516 50 NA NA 99.68% -71.25% 43000 Category not Specified Professional Services 577.83,22 55,356 50 NA NA 44.25% 43000 Category not Specified Purdescontactis 535.86,588 520.000 50 S0 NA NA 44.25% 45000 Building Acq., Const. and Impr. South Scalibles 535.86,580 530.40% 531.45% 17.0% 24.84% 33.9% 23.5% 23.5% 23.5% 23.5% 14.5% 17.0% 24.84% 33.9% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5% 23.5%	33200	Category not Specified		•	\$16.361	\$13.134	\$9.661	-34.7%	-41.0%	-26.4%
31400 Category not Specified Athleit Coaches \$78,68 \$30,508 \$224,26 \$27,527 3.68 9.994 \$73,85 3190 Other Community Services Other \$568 \$5691 \$5969 \$51,855 \$51,07 \$1,620 \$93,78 \$92,686 \$132,850 \$134,1562 \$51,25 \$50 N NA<										
33990 Other Other Sp88 Sp891 Sp896 Sp863 128.6 m 1302.7 m 873.4 m 43000 Category not Specified Professional Services S77.8 22 S7.322 S7.325 S3.055 S3.00 NA NA NA 43000 Category not Specified Professional Services S77.8 22 S7.325 S3.1562 S12.422 S9.697 A7.8 M F4.2 Z 45000 Building Aca, Const. and Impr. Fnergy Servings Contracts S3.848 S207.700 S415.521 S17.1 M NA NA 45500 Building Aca, Const. and Impr. Fnergy Servings Contracts S28.670 S24.081 S12.701 A42.W S3.984 S27.771 S41.521 S17.3 M NA NA NA S12.701 A42.W S3.984 S10.0177 S163.060 S10.711 NA NA NA S10.015 S17.37 S163.060 S13.794 NA NA NA S10.015 S17.37 S163.015 S10.715 S17.87 S2.4283 S13.791 <td></td>										
41000 Category not Specified Iand Acquisition and Development 52,664 536,679 55,677 51,620 93,78 99,065 71,237 45100 Dialing Acqu. Const. and Impr. Building Acqu. Const. and Impr. Building Acqu. Const. and Impr. 87,885 530,000 531,582 531,582 512,522 46,698 47,88 64,238 45100 Building Acqu. Const. and Impr. Sports Facilities, and Enuip. 5243,597 5165,369 520 NM<										
43000 Category not Specified Professional Services 573,32 57,5353 57,5353 57,5354 57,5354 57,5354 57,5354 57,5354 57,5354 57,5356 57,5356 57,5356 57,5356 57,5356 57,5356 57,5356 57,5356		•								
45100 Building Acq., Const. and Impr. Space Spac					· · ·				NA	
45400 building Acc, Const. and Impr. Sports Facilities, and Equip. 53.588 55.000 50 50 NA NA NA 45000 building Acc, Const. and Impr. Face fauld, Facilities, and Equipment 525,572 520,0404 539,074 \$132,501 -48.2% >33.9% 235.7% 47000 Category not Specified Purchase of Moveable Equipment 570,0960 S504,849 \$160,197 \$16,0855 577.1% -68.1% 0.48 47000 Category not Specified Other Facilities Acc, and Construction \$10 \$51,283 \$13,794 NA NA NA NA 51100 Principal on Debt Bonds \$160,000 \$335,000 \$27,735 \$229 11.8% 90.2% \$21,9% >21.9% \$21.9% </td <td></td> <td></td> <td>Building Acquisition, Const. and Improv.</td> <td></td> <td></td> <td></td> <td></td> <td>-96.9%</td> <td>-87.8%</td> <td>-64.2%</td>			Building Acquisition, Const. and Improv.					-96.9%	-87.8%	-64.2%
45500 State St	45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$354,818	\$207,730	\$415,521	\$415,521	17.1%	100.0%	0.0%
46000 Category not Specified Purchase of Moveable Equipment \$253,672 \$200,401 \$33,474 \$132,501 -48,2 % -33.9% \$25,7% 47000 Category not Specified Other Acalityies Acq, and Construction \$0 \$0 \$24,233 \$13,374 NA NA >43.2% 51100 Principal on Debt Other Facilities Acq, and Construction \$0 \$0 \$24,233 \$13,794 NA NA >A3.2% 52100 Interest on Debt Bonds \$160,000 \$355,000 \$21,285 \$11,85 \$0,01% \$21.9% <	45400	Building Acq., Const. and Impr.	Sports Facilities	\$3,588	\$50,000	\$0	\$0	NA	NA	NA
47000 Category not Specified Purchas of Mobile or Fixed Equipment \$70,960 \$50,849 \$160,197 \$160,865 \$7.7,18 68.18 4.3.28 4900 Category not Specified Other Facilities Acq, and Construction \$0 \$0 \$242,823 \$13,374 NA NA >3.3.3 5100 Principal on Debt Bonds \$160,000 \$355,000 \$879,500 \$960,150 \$500,155 \$70,58 \$242,83 51000 Principal on Debt Other DLGF Approved Debt \$0 \$513,410 \$513,470 \$513,470 \$400,853 \$-33,78 \$21,98 \$21,98 \$21,98 \$24,98 \$0 \$2,755,59 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,851 \$31,78 \$31,850 \$31,851 \$31,851 \$31,851 \$31,851 \$31,851 \$31,851 \$31,851 \$31,851 \$31,852 \$31,851 <td>45500</td> <td>Building Acq., Const. and Impr.</td> <td></td> <td>\$248,906</td> <td>\$243,557</td> <td>\$165,369</td> <td>\$285<i>,</i>068</td> <td>14.5%</td> <td>17.0%</td> <td>72.4%</td>	45500	Building Acq., Const. and Impr.		\$248,906	\$243,557	\$165,369	\$285 <i>,</i> 068	14.5%	17.0%	72.4%
49000 Category not Specified Other Facilities Acq, and Construction 50 \$32,283 \$13,794 NA NA 4-32,35 51100 Principal on Debt Bonds \$160,000 \$355,000 \$507,500 \$50,11,851 NA NA NA NA 52100 Interest on Debt Bonds \$865,248 \$513,410 \$513,470 \$400,853 \$53.7% \$21,9% </td <td></td>										
51100 Principal on Debt Bonds 5160 Stop Stop </td <td></td>										
1100 Principal on Debt Other DLGF Approved Debt 50 50 511,851 NA NA NA 52100 Interest on Debt Bonds 586,248 \$513,470 \$500,883 :537,89 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :2108 :543,78 :511,851 :843,78 :3108 :848 :844 :3108 :848 :3108 :848 :3108 :2208 :513,610 :51,250 :52,378 :32,37			•		-					
52100 Interest on Debt Bonds Sea5,248 S513,410 S513,470 S400,853 -5.7% -21.9% -21.9% 52200 Interest on Debt Temporary Loans \$8,823 \$73,510 \$1,089 \$7,229 -18.1% 90.2% \$63,7% 53100 Lease Rental Buildings-Interest \$0 \$1,080,000 \$2,765,594 NA -15.4% -31.2% 11.3% 53105 Lease Rental Buildings-Interest \$0 \$1,033,000 \$2,765,594 NA -15.4% -31.9% 54206 Advancements and Obligations Common School Fund - Interest \$0 \$0 \$1,239 \$24.8 NA NA -80.0% 59200 Other Debt Services Obligations Common School Fund - Interest \$70,500 \$50.00 \$74,800 \$76,450 \$8.4% \$2.4% \$2.4% 26491 NA PERF - Academic Achievement \$12,764 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		•			· · ·					
52200 Interest on Debt Temporary Loans \$8,823 \$73,50 \$1,089 \$7,229 -1.8 1% -0.0% \$53,75 53100 Lease Rental Buildings-Interest \$60,020 \$4,021,000 \$2,485,000 \$2,75,594 80.4% -31.9% 54200 Advancements and Obligations Common School Fund - Principal \$83,000 \$0 \$1,239 \$248 NA >33.7% 54250 Advancements and Obligations Common School Fund - Interest \$0 \$0 \$1,239 \$248 NA 80.0% 5000 Other Debt Services Obligations Bank Fee \$2,000 \$0 \$550 \$1,330 -22.5% NA 42.1% 60700 Category not Specified Bank Fee \$2,000 \$0 \$512,78 \$6,83,267 \$4.63 20.4% 22.4% 64710 Category not Specified Scholarships \$chorthyperiod \$20 \$512,78 \$6,83,267 \$4.63 \$6,83,467 \$6,83,467 \$6,83,467 \$6,83,467 \$6,83,467 \$6,83,467 \$6,83,467		•				-				
S3100 Lease Rental Buildings-Principal \$4,560,260 \$4,245,000 \$2,765,594 -39.4% -31.2% 11.3% S3150 Lease Rental Buildings-Interest \$0 \$1,033,000 \$1,282,500 \$873,406 NA -15.4% -31.2% 11.3% \$4200 Advancements and Obligations Common School Fund - Interest \$83,000 \$0 \$1,233 \$95453 20.1% NA -33.7% \$4250 Advancements and Obligations Common School Fund - Interest \$0 \$0 \$1,233 \$248 NA NA -80.0% \$5000 Other Debt Services Obligations Bank Fee \$70,500 \$63,500 \$74,800 \$76,450 \$84 20.4% 22.2% V Vareements and Obligations Scholarships \$70,500 \$63,500 \$74,800 \$76,450 \$84 20.4% 22.4% V Vareement Services Obligations Scholarships \$70,500 \$63,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					· · ·					
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54250Advancements and Obligations 59200Common School Fund - Interest\$0\$0\$1,239\$248NANA-80.0%59200Other Debt Services Obligations Category not SpecifiedBank Fee\$2,000\$63,500\$74,800\$76,4508.4%20.4%2.2%5000ScholarshipsScholarships\$12,361,041\$8,991,936\$6,854,47\$6,633,267-46.3%-26.2%-32.5%Porated by Fund\$127,784\$0\$0\$0NANANA26491NAPERF - Academic Achievement\$127,784\$0\$0\$0NANANA26491NAPERF - Instructional Support\$24,309\$0\$0\$0NANANA26491NAPERF - Non Operational\$69,117\$0\$0\$0NANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANA26492NASocial Security - Ncademic Achievement\$14,434,092\$0\$0\$0NANANA26492NASocial Security - Non Operational\$20,277\$0\$0\$0<			-							
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Prorated by Fund26491NAPERF - Academic Achievement\$127,784\$0\$0\$0NANANA26491NAPERF - Instructional Support\$24,309\$0\$0\$0NANANA26491NAPERF - Overhead and Operational\$69,117\$0\$0\$0NANANA26491NAPERF - Overhead and Operational\$2,048\$0\$0\$0NANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANA26492NASocial Security - Academic Achievement\$1,434,092\$0\$0\$0NANANA26492NASocial Security - Instructional Support\$260,251\$0\$0\$0NANANA26492NASocial Security - Overhead and Operational\$336,910\$0\$0\$0NANANA26492NASocial Security - Overhead and Operational\$20,277\$0\$0\$0NANANA26492NASocial Security - Non Operational\$20,277\$0\$0\$0NANANA26492NAWorkman's Compensation - Academic Achievement\$145,644\$0\$0\$0NANANA26493NAWorkman's Compensation - Instructional Support\$21,288\$0\$0\$0NANANA26493NAWorkman's Compensation - Overh		0			-					
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26491NAPERF - Academic Achievement\$127,784\$0\$0\$0\$0NANANA26491NAPERF - Instructional Support\$24,309\$0\$0\$0NANANANA26491NAPERF - Overhead and Operational\$69,117\$0\$0\$0NANANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANANA26491NAPERF - Non Operational\$2,048\$0\$0\$0NANANANA26492NASocial Security - Academic Achievement\$1,434,092\$0\$0\$0NANANANA26492NASocial Security - Instructional Support\$260,251\$0\$0\$0NANANANA26492NASocial Security - Overhead and Operational\$336,910\$0\$0\$0NANANANA26492NASocial Security - Non Operational\$20,277\$0\$0\$0NANANA26492NASocial Security - Non Operational\$20,277\$0\$0\$0NANANA26493NAWorkman's Compensation - Academic Achievement\$145,644\$0\$0\$0NANANA26493NAWorkman's Compensation - Instructional Support\$21,288\$0\$0\$0NANANA26493NAWorkma			•			. , ,				
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26493NAWorkman's Compensation - Academic Achievement\$145,644\$0\$0\$0NANANA26493NAWorkman's Compensation - Instructional Support\$21,288\$0\$0\$0NANANA26493NAWorkman's Compensation - Overhead and Operational\$24,699\$0\$0\$0NANANA26493NAWorkman's Compensation - Overhead and Operational\$24,699\$0\$0\$0NANANA26493NAWorkman's Compensation - Non Operational\$2,425\$0\$0\$0NANANA	26492	NA	Social Security - Overhead and Operational	\$336,910	\$0	\$0	\$0	NA	NA	NA
26493NAWorkman's Compensation - Instructional Support\$21,288\$0\$0\$0NANANA26493NAWorkman's Compensation - Overhead and Operational\$24,699\$0\$0\$0NANANA26493NAWorkman's Compensation - Non Operational\$2,425\$0\$0\$0NANANA	26492	NA	Social Security - Non Operational	\$20,277	\$0	\$0	\$0	NA	NA	NA
26493NAWorkman's Compensation - Overhead and Operational\$24,699\$0\$0\$0NANANA26493NAWorkman's Compensation - Non Operational\$2,425\$0\$0\$0NANANA	26493	NA	Workman's Compensation - Academic Achievement	\$145,644	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Non Operational \$2,425 \$0 \$0 \$0 NA NA NA	26493	NA	Workman's Compensation - Instructional Support	\$21,288	\$0	\$0	\$0	NA	NA	NA
	26493	NA	Workman's Compensation - Overhead and Operational	\$24,699	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Academic Achievement \$3,033,321 \$0 \$0 \$0 NA NA NA	26493	NA	Workman's Compensation - Non Operational	\$2,425	\$0	\$0	\$0	NA	NA	NA
	26494	NA	Group Insurance - Academic Achievement	\$3,033,321	\$0	\$0	\$0	NA	NA	NA

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						2006 to	2009 to	2014 to
Account		FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
26494 NA	Group Insurance - Instructional Support	\$551,921	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Overhead and Operational	\$702,472	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Non Operational	\$44,769	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Academic Achievement	\$26,117	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Instructional Support	\$3,783	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Overhead and Operational	\$4,564	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Non Operational	\$474	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$229,972	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$13,722	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$15,533	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Non Operational	\$1 <i>,</i> 467	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$7,096,961	\$0	\$0	\$0	NA	NA	NA