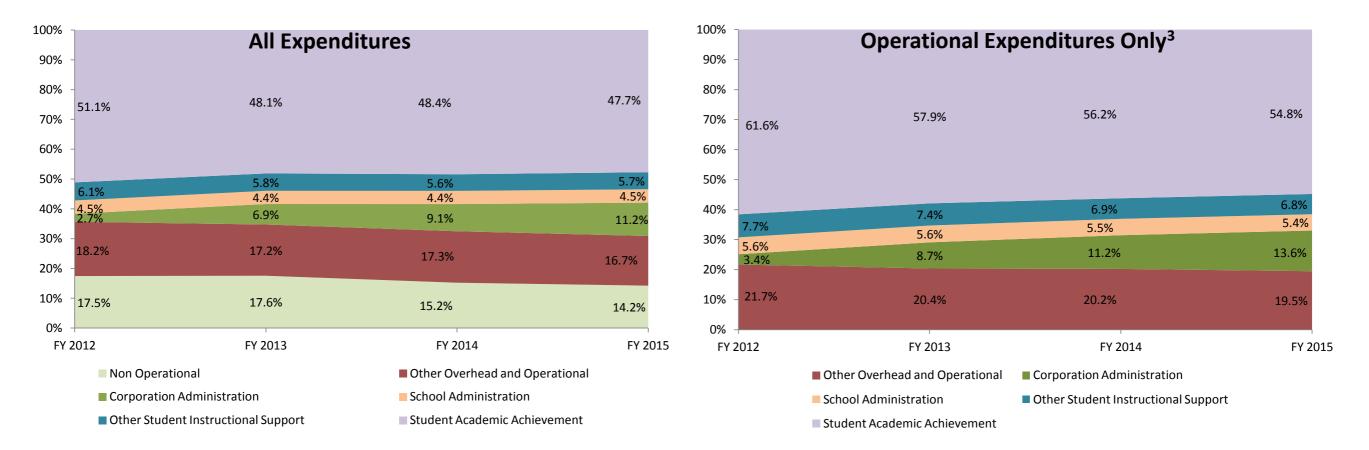
	Instructional Expenditures											
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$80,065,277	55.0%	\$88,026,336	52.7%	\$85,207,260	51.1%	\$79,901,484	48.1%	\$81,675,877	48.4%	\$84,728,486	47.7%
Student Instructional Support	\$12,686,449	8.7%	\$16,953,216	10.1%	\$17,532,389	10.5%	\$17,028,978	10.3%	\$16,867,849	10.0%	\$18,115,778	10.2%
Total	\$92,751,725	63.7%	\$104,979,552	62.8%	\$102,739,649	61.6%	\$96,930,462	58.4%	\$98,543,726	58.4%	\$102,844,264	57.9%

	Non Instructional Expenditures											
	FY 2006 ¹		FY 2006 ¹ FY 2009 ² FY 2012		2	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	\$27,730,070	19.0%	\$32,670,659	19.5%	\$34,836,474	20.9%	\$39,957,739	24.1%	\$44,522,735	26.4%	\$49,464,584	27.9%
Non Operational	\$25,109,218	17.2%	\$29,522,021	17.7%	\$29,084,120	17.5%	\$29,143,724	17.6%	\$25,669,715	15.2%	\$25,259,104	14.2%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$52,839,287	36.3%	\$62,192,680	37.2%	\$63,920,594	38.4%	\$69,101,463	41.6%	\$70,192,450	41.6%	\$74,723,688	42.1%

Grand Tot	il \$145,591,013	\$167,172,232	\$166,660,243	\$166,031,925	\$168,736,176	\$177,567,952



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.

		School City of Ham	,			-	Per	cent Change	9
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to
		Student Academic	Achievement						
11050	Regular Programs	Full Day Kindergarten	\$252,930	\$786,224	\$1,157,750	\$1,706,645	574.8%	117.1%	47.4%
11100	Regular Programs	Elementary	\$19,545,926	\$31,932,844	\$27,176,223	\$27,107,285	38.7%	-15.1%	-0.3%
11200	Regular Programs	Middle/Junior High	\$7,902,940	\$12,021,871	\$10,524,808	\$10,888,800	37.8%	-9.4%	3.5%
11300	Regular Programs	High School	\$8,116,766	\$12,317,473	\$12,047,283	\$12,741,388	57.0%	3.4%	5.8%
11350	Regular Programs	High School - Academic Honors Diploma	\$65,121	\$122,012	\$431,281	\$528,525	711.6%	333.2%	22.5%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$41,400	\$0	\$0	\$0	NA	NA	N/
11440	Regular Programs	Vocational Education - Health Occupations	\$184,385	\$175,048	\$318,772	\$428,983	132.7%	145.1%	34.6%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$49,324	\$74,654	\$0	\$0	NA	NA	N/
11460	Regular Programs	Vocational Education - Occupational Home Economics	\$82,006	\$138,632	\$157,230	\$122,996	50.0%	-11.3%	-21.8%
11470	Regular Programs	Vocational Education - Business Education	\$101,509	\$118,016	\$159,485	\$80,536	-20.7%	-31.8%	-49.5%
11480	Regular Programs	Vocational Education - Industrial Education A	\$126,698	\$129,966	\$177,493	\$182,230	43.8%	40.2%	2.7%
11510	Regular Programs	Vocational Education - Cooperative Education	\$561,710	\$0	\$24,055	\$116,705	-79.2%	NA	385.2%
11520	Regular Programs	Vocational Education - Area School Participation	\$86,825	\$0	\$4,388	\$6,363	-92.7%	NA	45.0%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$0	\$1,006,245	\$1,222,574	\$1,069,419	NA	6.3%	-12.5%
11610	Regular Programs	Alternative Education Programs - Elementary	\$15,601	\$0	\$0	\$0	NA	NA	N/
11620	Regular Programs	Alternative Education Programs - Middle/Junior High School	\$59,943	\$0	\$0	\$0	NA	NA	N/
11910	Regular Programs	Other Regular Programs - Competency Testing	\$0	\$0	\$0	\$122,834	NA	NA	NA
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$0	\$87,636	\$120,673	\$126,438	NA	44.3%	4.8%
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$0	\$374,987	\$344,279	NA	NA	-8.2%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$497,752	\$770,358	\$525,803	\$470,694	-5.4%	-38.9%	-10.5%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$973,417	\$1,776,332	\$2,271,919	\$2,665,837	173.9%	50.1%	17.3%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$596,481	\$1,111,920	\$1,076,654	\$1,127,033	88.9%	1.4%	4.7%
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$283,828	\$166,454	\$81,875	\$92,554	-67.4%	-44.4%	13.0%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$351,722	\$552,389	\$625,191	\$701,834	99.5%	27.1%	12.3%
12330	Special Programs	Physical Impairment - Visual Impairment	\$184,091	\$303,601	\$407,591	\$437,690	137.8%	44.2%	7.4%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$303,018	\$467,288	\$518,513	\$572,620	89.0%	22.5%	10.4%
12350	Special Programs	Physical Impairment - Homebound	\$206,192	\$191,872	\$161,846	\$259,833	26.0%	35.4%	60.5%
12410	Special Programs	Emotional Disabilities - Full Time	\$1,249,154	\$1,598,223	\$1,411,591	\$1,398,276	11.9%	-12.5%	-0.9%
12420	Special Programs	Emotional Disabilities - All Others	\$264,050	\$339,578	\$296,752	\$318,421	20.6%	-6.2%	7.3%
12520	Special Programs	Culturally Different - Compensatory	\$89,209	\$185,116	\$25,979	\$41,088	-53.9%	-77.8%	58.2%
12610	Special Programs	Learning Disability	\$2,437,935	\$4,508,760	\$4,552,067	\$4,991,082	104.7%	10.7%	9.6%
12710	Special Programs	Equal Opportunity At Risk	\$73,843	\$63,427	\$0	\$0	NA	NA 1 T ak	NA C 104
12810	Special Programs	Special Education Preschool	\$578,489	\$966,766	\$878,336	\$952,259	64.6%	-1.5%	8.4%
12900	Special Programs	Other Special Programs	\$214,783	\$315,510	\$465,781	\$448,220	108.7%	42.1%	-3.8%
13100	Adult/Cont. Ed. Programs	Instruction	\$511,761	\$487,978	\$687,424	\$679,581	32.8%	39.3%	-1.1%
13900	Adult/Cont. Ed. Programs	Other Adult/Continuing Ed. Program	\$21,116	\$25,661	\$5,993	\$8,527	-59.6%	-66.8%	42.3%
14100	Summer School Programs	Elementary Middle / Lunior High School	\$225,143	\$262,614	\$55,200	\$59,766	-73.5%	-77.2%	8.3%
14200	Summer School Programs	Middle/Junior High School	\$41,412	\$39,205	\$0	\$0 \$33.075	NA	NA	NA O 200
14300	Summer School Programs	High School	\$64,132	\$120	\$31,400	\$33,975		28184.2%	8.2%
15100	Enrichment Programs	Non-Credit	\$206,029	\$80,722	\$46,347	\$70,309	-65.9%	-12.9%	51.7%
16100	Remediation	Remediation Testing	\$1,829,853	\$335,260	\$50,246	\$153,809	-91.6%	-54.1%	206.1%
16200	Remediation	Preventive Remediation	\$467,953	\$309,480	\$298,641	\$281,080	-39.9%	-9.2%	-5.9%
17100	Pay. to Other Gov. Units in State	Transfer Tuition	\$13,283	\$10,689	\$132,037	\$124,980	840.9%	1069.3%	-5.3%
17500	•	Special Ed Interlocal Agreements	\$13,424	\$0	\$0 \$722.220	\$0 \$1,038,545	NA 125 20/	NA 27.0%	NA 40.39
22110	Instruction	Imp. of Instruction - Service Area Direction	\$456,599 \$736,301	\$803,990	\$733,339	\$1,028,545	125.3%	27.9%	40.3%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$726,291	\$1,827,593	\$3,148,985	\$3,179,144	337.7%	74.0%	1.0%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$77,559	\$211,723	\$149,704	\$214,445	176.5%	1.3%	43.2%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$0 \$88.854	\$913,043	\$325,714	\$674,256 \$130,762	NA 47.2%	-26.2%	107.0%
22210	Instruction	Library/Media Services - Service Area Direction	\$88,854	\$103,302	\$117,289	\$130,762	47.2%	26.6%	11.59
22220	Instruction	Library/Media Services - School Library	\$1,442,390	\$2,100,977	\$1,544,545	\$1,598,132	10.8%	-23.9%	3.5%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$0 \$0	\$22,070	\$61,044	\$6,195	NA	-71.9%	-89.9%
22340	Instruction	Instruc. Related Tech Systems Application Development	\$0	\$156,354	\$140,970	\$154,104	NA 24.436	-1.4%	9.3%
22360	Instruction	Instruc. Related Tech Network Support	\$3,125,580	\$353,632	\$454,255	\$495,922	-84.1%	40.2%	9.2%
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$3,286,035	\$3,833,499	\$3,625,601	NA	10.3%	-5.49

	School City of Hammond (4710)								ge
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
22380	Instruction	Instruc. Related Tech PD for Instr. Focused Tech. Pers.	\$0	\$2,329,757	\$224,967	\$181,529	NA	-92.2%	-19.3%
22400	Instruction	Academic Student Assessment	\$0	\$0	\$1,564	\$3,325	NA	NA	112.6%
22900	Instruction Central Services	Other Support Service - Instruct. Staff Toythooks for Pont (Possila - Direction of Pontal Service)	\$0 \$0	\$0 \$1.800	\$403,639	\$418,267	NA NA	NA NA	3.6% NA
25510 25520	Central Services Central Services	Textbooks for Rent/Resale - Direction of Rental Service Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$1,953,986	\$1,890 \$2,134,191	\$0 \$2,032,175	\$0 \$1,555,365	-20.4%	-27.1%	-23.5%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$1,953,980 \$0	\$2,134,191 \$57	\$2,032,173	\$1,555,565 \$0	-20.4% NA	-27.176 NA	-23.370 NA
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$0 \$0	\$16	\$0 \$0	\$0 \$0	NA NA	NA	NA
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$0 \$0	\$1,762	\$0 \$0	\$0 \$0	NA	NA	NA NA
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$2,834,834	\$0	\$0	\$0	NA	NA	NA
	Stud	dent Academic Achievement Total	\$59,597,248	\$88,026,336	\$81,675,877	\$84,728,486	42.2%	-3.7%	3.7%
		Student Instructi	ional Support						
21110	Students	Attend. & Social Work Serv Service Area Direction	\$0	\$63,528	\$136,269	\$142,185	NA	123.8%	4.3%
21120	Students	Attend. & Social Work Serv Attendance Services	\$19,313	\$40,952	. , \$0	\$0	NA	NA	NA
21130	Students	Attend. & Social Work Serv Social Work Services	\$7,238	\$8,620	\$35,735	\$3,937	-45.6%	-54.3%	-89.0%
21140	Students	Attend. & Social Work Serv Pupil Accounting	\$117,079	\$191,990	\$273,842	\$226,053	93.1%	17.7%	-17.5%
21190	Students	Attend. & Social Work Serv Other	\$0	\$3,123,653	\$2,685,274	\$3,270,836	NA	4.7%	21.8%
21210	Students	Guidance Services - Service Area Direction	\$26,417	\$23,183	\$144	\$0	NA	NA	NA
21220	Students	Guidance Services - Counseling Services	\$944,511	\$1,299,650	\$1,308,239	\$1,321,027	39.9%	1.6%	1.0%
21230	Students	Guidance Services - Appraisal Services	\$32,659	\$45,247	\$17,513	\$12,551	-61.6%	-72.3%	-28.3%
21310	Students	Health Services - Service Area Direction	\$70,691	\$82,068	\$132,574	\$157,056	122.2%	91.4%	18.5%
21320	Students	Health Services - Medical Services	\$6,389	\$4,047	\$1,823	\$1 <i>,</i> 493	-76.6%	-63.1%	-18.1%
21340	Students	Health Services - Nurse Services	\$717,140	\$1,178,282	\$1,253,386	\$1,264,987	76.4%	7.4%	0.9%
21420	Students	Psychological Services - Psychological Testing	\$654,430	\$896,884	\$810,315	\$850,398	29.9%	-5.2%	4.9%
21430	Students	Psychological Services - Psychological Counseling	\$455,000	\$217,778	\$0	\$0	NA	NA	NA
21490	Students	Psychological Services - Other Psychological Services	\$0	\$0	\$108,379	\$117,186	NA	NA	8.1%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$849,341	\$1,472,255	\$1,418,557	\$1,459,097	71.8%	-0.9%	2.9%
21810	Students	Special Ed. Administration - Service Area Direction	\$350,357	\$539,036	\$499,502	\$523,210	49.3%	-2.9%	4.7%
21890	Students	Special Ed. Administration - Other Special Ed. Admin.	\$619,550	\$819,368	\$730,196	\$807,329	30.3%	-1.5%	10.6%
24100 24900	School Administration School Administration	Office of The Principal Other Support Services - School Admin.	\$4,425,640 \$22,444	\$6,909,231 \$37,443	\$7,389,264 \$66,836	\$7,867,284 \$91,149	77.8% 306.1%	13.9% 143.4%	6.5% 36.4%
	Sti	udent Instructional Support Total	\$9,318,201	S16 052 716	\$16,867,849	\$18,115,778	94.4%	6.9%	7.4%
			Ψ3,010,201	\$16,953,216	4-3/201/201				
22110	Ganaral Administration	Overhead and C	Operational			\$200.826	01.7%	Q 7%	2.0%
23110	General Administration	Board of Education - Service Area Direction	Operational \$156,906	\$276,871	\$294,816	\$300,826 \$257,150	91.7% 58.2%	8.7%	2.0%
23150	General Administration	Board of Education - Service Area Direction Board of Education - Legal Services	Operational \$156,906 \$162,574	\$276,871 \$189,683	\$294,816 \$267,099	\$257,150	58.2%	35.6%	-3.7%
23150 23210	General Administration General Administration	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent	\$156,906 \$162,574 \$156,942	\$276,871 \$189,683 \$199,049	\$294,816 \$267,099 \$1,632,378	\$257,150 \$4,448,781	58.2% 2734.7%	35.6% 2135.0%	-3.7% 172.5%
23150 23210 23220	General Administration General Administration General Administration	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations	\$156,906 \$162,574 \$156,942 \$50,944	\$276,871 \$189,683 \$199,049 \$86,557	\$294,816 \$267,099 \$1,632,378 \$112,571	\$257,150 \$4,448,781 \$122,036	58.2% 2734.7% 139.6%	35.6% 2135.0% 41.0%	-3.7% 172.5% 8.4%
23150 23210 23220 23230	General Administration General Administration General Administration General Administration	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435	\$257,150 \$4,448,781 \$122,036 \$5,810	58.2% 2734.7% 139.6% 7.7%	35.6% 2135.0% 41.0% -6.8%	-3.7% 172.5% 8.4% -9.7%
23150 23210 23220 23230 23290	General Administration General Administration General Administration General Administration General Administration	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585	58.2% 2734.7% 139.6% 7.7% -96.7%	35.6% 2135.0% 41.0% -6.8% -97.3%	-3.7% 172.5% 8.4% -9.7% 539.9%
23150 23210 23220 23230 23290 25110	General Administration General Administration General Administration General Administration General Administration Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6%	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9%	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6%
23150 23210 23220 23230 23290 25110 25120	General Administration General Administration General Administration General Administration General Administration Central Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5%	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4%	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6%
23150 23210 23220 23230 23290 25110 25120 25140	General Administration General Administration General Administration General Administration General Administration Central Services Central Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2%	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5%	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0%
23150 23210 23220 23230 23290 25110 25120 25140 25150	General Administration General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0%	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9%	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0%
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160	General Administration General Administration General Administration General Administration General Administration Central Services Central Services Central Services Central Services Central Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% NA
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160 25170	General Administration General Administration General Administration General Administration General Administration Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0 \$14,495	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0 \$0	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0 \$0	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700 \$0	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% NA
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160 25170 25191	General Administration General Administration General Administration General Administration General Administration Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0 \$14,495 \$142,140	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0 \$0 \$0 \$232,232	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0 \$0 \$0 (\$30,123)	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700 \$0 \$35,750	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA NA NA -74.8%	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA NA NA -84.6%	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% NA
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160 25170 25191 25195	General Administration General Administration General Administration General Administration General Administration Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue Fiscal Services - Other - Bank Account Service Charge	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0 \$14,495 \$142,140 \$0	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0 \$0 \$0 \$232,232 \$0	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0 \$0 \$0 (\$30,123) \$35	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700 \$0 \$35,750 \$8,792	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA NA -74.8% NA	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA NA -84.6% NA	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% 6.2% NA NA NA 24673.5%
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160 25170 25191 25195 25196	General Administration General Administration General Administration General Administration General Administration General Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue Fiscal Services - Other - Bank Account Service Charge Fiscal Services - Other - Cash Change	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0 \$14,495 \$142,140 \$0 \$1,200	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0 \$0 \$232,232 \$0 \$1,200	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0 \$0 \$0 (\$30,123) \$35 \$30	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700 \$0 \$35,750 \$8,792 \$0	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA NA -74.8% NA	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA NA -84.6% NA	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% 6.2% NA NA NA 24673.5%
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160 25170 25191 25195 25196 25199	General Administration General Administration General Administration General Administration General Administration General Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue Fiscal Services - Other - Bank Account Service Charge Fiscal Services - Other - Cash Change Fiscal Services - Other - Other	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0 \$14,495 \$142,140 \$0 \$1,200 \$9,793	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0 \$0 \$232,232 \$0 \$1,200 \$3,831	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0 \$0 \$0 (\$30,123) \$35 \$30 \$20,693	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700 \$0 \$35,750 \$8,792 \$0 \$17,194	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA NA -74.8% NA NA NA	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA NA -84.6% NA NA NA 348.9%	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% 6.2% NA NA NA NA 24673.5% NA -16.9%
23150 23210 23220 23230 23290 25110 25120 25140 25150 25160 25170 25191 25195 25196	General Administration General Administration General Administration General Administration General Administration General Services Central Services	Board of Education - Service Area Direction Board of Education - Legal Services Executive Administration - Office of The Superintendent Executive Administration - Community Relations Executive Administration - Staff Relations and Negotiations Executive Administration - Other Executive Admin. Services Fiscal Services - Office of The Business Manager Fiscal Services - Service Area Direction Fiscal Services - Receiving and Disbursing Funds Fiscal Services - Payroll Services Fiscal Services - Financial Accounting Fiscal Services - Internal Auditing Fiscal Services - Other - Refund of Revenue Fiscal Services - Other - Bank Account Service Charge Fiscal Services - Other - Cash Change	\$156,906 \$162,574 \$156,942 \$50,944 \$5,394 \$840,678 \$370,725 \$114,229 \$127,185 \$111,339 \$0 \$14,495 \$142,140 \$0 \$1,200	\$276,871 \$189,683 \$199,049 \$86,557 \$6,232 \$1,011,888 \$521,139 \$136,578 \$476,175 \$188,591 \$0 \$0 \$232,232 \$0 \$1,200	\$294,816 \$267,099 \$1,632,378 \$112,571 \$6,435 \$4,311 \$442,903 \$164,522 \$524,960 \$317,784 \$0 \$0 \$0 (\$30,123) \$35 \$30	\$257,150 \$4,448,781 \$122,036 \$5,810 \$27,585 \$391,331 \$175,357 \$587,903 \$337,401 \$18,700 \$0 \$35,750 \$8,792 \$0	58.2% 2734.7% 139.6% 7.7% -96.7% 5.6% 53.5% 362.2% 203.0% NA NA -74.8% NA	35.6% 2135.0% 41.0% -6.8% -97.3% -24.9% 28.4% 23.5% 78.9% NA NA -84.6% NA	-3.7% 172.5% 8.4% -9.7% 539.9% -11.6% 6.6% 12.0% 6.2% NA NA NA NA 24673.5%

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SADO Central Services Pressored Services Pressored Services Pressored Services Security Servic	Account			FY 2006	FY 2009	FY 2014	FY 2015			2014 t 201
Personnel Services Status S	25720	Central Services	Personnel Services - Recruitment and Placement	\$221,084	\$0	\$602,647	\$852,767	285.7%	NA	41.59
Control Services Personnel Services Other Supp. Serv. Cert. Serv. August Services Service	25730	Central Services	Personnel Services - Personnel Services	\$3,273	\$464,714	\$0	\$0	NA	NA	N
Central Services Other Supp. Serv. Cent. Serv. Journal Supp. Serv. Cent. Serv. Cent. Serv. Ditter Supp. Serv. Cent. Serv.	25750	Central Services	Personnel Services - Health Services	\$141,563	\$57,053	\$28,814	\$38,314	-72.9%	-32.8%	33.0
Comman Services Ser	25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$0	\$10,358,173	\$11,630,411	NA	NA	12.3
Section Sect	25910	Central Services	Other Supp. Serv. Cent. Serv Judgments	\$0	\$9,078	\$0	\$0	NA	NA	N
Maintenance of Reublings \$10,342,774 \$13,324,412 \$14,796,073 \$14,598,375 \$4,108 \$5,5% \$2,600 Oper, & Naturi, of Plant Serv. Maintenance of Education \$15,071 \$20,072 \$20,0	25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$40,789	\$538,231	\$368,349	\$313,743	669.2%	-41.7%	-14.8
Maintenance of Grounds \$100,781 \$181,026 \$121,208 \$210,127 \$96,89 \$10,279 \$86,000 \$10,470 \$100,000	26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$121,892	\$114,306	\$123,728	\$114,896	-5.7%	0.5%	-7.1
Maint of Plant Serv. Maintenance of Toujnment \$254,979 \$0 \$0 \$0 \$0 \$N. N.	26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$10,342,774	\$13,824,412	\$14,296,031	\$14,588,235	41.0%	5.5%	2.0
Selest Category not Specified Supp., Cert., Oth. Staff Serv.; Off. Ronds - 07 Acc., Code \$2,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0	26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$106,781	\$181,026	\$113,208	\$210,127	96.8%	16.1%	85.6
Category and Specified Other - 2007 Account Code S441,735 S103,839 S500,70 S104 SM S134 S1500 Oper, & Maint, of Plant Serv. Vehicle Manultenance (not buses) S108,878 S103,839 S500,70 S174,004 S.W. S134 S1600 Oper, & Maint, of Plant Serv. Vehicle Manultenance (not buses) S108,878 S103,839 S733,018 S733,003 S126,276 S160,000 S733,018 S733,003 S126,276 S160,000 S730,018 S733,018 S733,003 S126,276 S160,000 S730,018 S733,018 S733,003 S126,276 S160,000 S730,018 S730,018 S730,000 S7300,000 S7300,000 S7300,000 S7300,000 S730,000 S7300,000 S7300,000	26400	•	· ·		\$611,950	\$544,628	\$435,071	22.6%	-28.9%	-20.1
	26495	• .	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code		\$0	\$0	\$0	NA	NA	N
1,500 1,50	26499					•	\$0			1
1.600 1.60	26500	•	·		· · · · · · · · · · · · · · · · · · ·		•			19.9
17010 Student Transportation Service Area Direction S431,665 S615,639 3384,720 S601,759 33.2% -2.3% 57.700 Student Transportation Vehicle Operation S978,658 S978,658 S918,518,58 S1,689,533 37.3% -13.9% 57.700 Student Transportation Vehicle Servicing and Maintenance S978,678 S861,739 S508,838 S889,671 48.4% -31.6% 15.700 Student Transportation Purchase of School Buses S762,673 S861,739 S508,838 S889,749 S1,131,784 S1,042,073 S667% 15.8% -7.700 Student Transportation Purchase of School Buses S483,332 S699,673 S273,773 S60 NA NA NA S679,000 S100 S600 S600 S600 NA NA NA S679,000 Student Transportation Insurance on Buses S980,157 S738,618 S889,660 S61,854 A2.7% S61,854 S738,618 S898,660 S61,854 A2.7% S61,854 S738,618 S600 S61,854 A2.7% S61,854 S738,618 S600 S61,854 S738,618 S61,854 S738,618 S61,854 S738,618 S7	26600	•	Security Services							6.8
7/100 Student Transportation Vehicle Operation \$978,658 \$1,968,632 \$1,381,258 \$1,693,533 73,0% \$1,99% 72,700 17/200 Student Transportation Wehicle Servicing and Maintenance \$762,603 \$899,749 \$1,131,784 \$1,042,007 36,6% 15,8% 77,700 17/200 Student Transportation Purchase of School Buses \$393,137 \$3273,773 \$0 NA NA 17/200 Student Transportation Invariance on Buses \$393,157 \$736,018 \$898,697 \$861,884 4.8% 1.6.7% -7.770 \$10,709	26700	·								-16.3
17200 Student Transportation Monitoring Services \$397,279 \$861,739 \$508,888 \$589,671 48.4% 31.5% 17.2%	27010	·								56.4
Student Transportation Vehicle Servicing and Maintenance \$782,603 \$899,749 \$1,131,784 \$1,042,037 \$3.66% \$15.8% \$74700 Student Transportation Purchase of School Blusses \$435,332 \$699,637 \$273,773 \$50 \$NA \$NA \$7500 Student Transportation Insurance on Buses \$939,157 \$738,618 \$898,569 \$861,854 \$82% \$15.7% \$4.7700 \$1.00	27100	·	•							7.1
Student Transportation Purchase of School Buses \$435,332 \$699,637 \$273,773 \$0 \$NA \$NA \$7570 Student Transportation Insurance on Buses \$391,517 \$738,618 \$898,569 \$861,564 \$8.2 × \$16.7 × \$-2.7500 \$1.00 \$1	27200	•	_							15.9
Student Transportation Insurance on Buses \$939,157 \$738,618 \$898,569 \$861,854 8.2% 16.7% 2.7%	27300	•	_							-7.9
Xudent Transportation Insurance on Pupils \$2,230 \$0 \$0 NA NA 7790 Student Transportation Contracted Transportation Services \$241,275 \$212 \$0 \$273 \$998 28,78 7990 Student Transportation Other Student Transportation \$182,019 \$171,935 \$158,013 164256.9% \$12.2% \$6 79100 Student Transportation Bus Driver Training \$183,001 \$1,280,109 \$1,210,1078 \$1,336,225 \$1,371,488 49.97% \$9.51% \$1.20 \$1.2	27400	'								l
Typo Student Transportation Contracted Transportation Services \$241,735 \$212 \$50 \$273 \$99.9% \$2.78 7990 Student Transportation Other Student Transportation Bus Driver Training \$18,491 \$1,293 \$51,393 \$15,8013 16426,69% 41,324 -9.9% -9.9% -9.9% -9.9% -9.9% -9.9% -9.9% -9.9% -9.9% -9.51% -9.7% -9.51% -9.0% -9.1% -9.9% -9.51% -9.9% -9.51% -9.9% -9.51% -9.9% -9.51% -9.9% -9.51% -9.9% -9.51% -9.9% -9.9% -9.51% -9.9% -9.51% -9.51% -9.9% -9.51%	27500	•				\$898,569	\$861,854			-4.1
5900 Student Transportation Other Student Transportation Student Tran	27600	•	·		•		•			ſ
Student Transportation Sub Driver Training S18,491 \$12,87 \$0 \$63 \$99,7% \$-95,17% \$1200 Food Services Operations Food Preparation and Dispensing \$3,750,687 \$2,1201,778 \$1,201,778 \$1,201,778 \$1,201,778 \$1,201,778 \$1,201,778 \$2,295,143 \$2,914,915 \$-2,23% \$35,3% \$-7,1100 Food Services Operations Food Delivery \$10,777 \$12,355 \$24,766 \$5,376 \$-50,10% \$-56,5% \$-78,1100 Food Services Operations Food Delivery \$10,777 \$12,355 \$24,766 \$5,376 \$-50,10% \$-56,5% \$-78,1100 Food Services Operations Dist. of School Lunch Reimburs. \$19,306 \$0 \$0 \$0 \$0 \$0 \$0 \$0	27700	·	·			•				ſ
11100 Food Services Operations Service Area Direction Sy20,709 S1,201,078 S1,336,926 S1,371,498 49,0% 14,2% 27,1200 Food Services Operations Food Preparation and Dispensing S3,750,687 S2,154,443 S2,915,143 S2,915,1915 -22,34 35,344 35,341 35,341 32,915,143 S2,915,143 S2,	27900	-	•	•	· · · · · · · · · · · · · · · · · · ·	\$171,935	•			-8.1
Food Services Operations Food Preparation and Dispensing \$3,750,687 \$2,15,4443 \$2,955,143 \$2,914,915 \$-22.3% \$35.3% \$-1,1300 Food Services Operations Food Delivery \$10,777 \$12,355 \$24,766 \$5,376 \$-50.1% \$-56.5% \$-78,1300 Food Services Operations Dist. of School Lunch Reimburs. \$19,306 \$0 \$5,00 \$0 \$0 \$NA \$NA \$1,000 Food Services Operations Dist. of School Lunch Reimburs. \$19,306 \$5,00 \$5,00 \$0 \$0 \$NA \$NA \$1,000 Food Services Operations Other Food Services \$133,537 \$27,779 \$886 \$44,522,735 \$49,464,584 \$107.0% \$1.4% \$100 \$1.4% \$1.4% \$100 \$1.4% \$1.4	27910	•	•			•	· · · · · · · · · · · · · · · · · · ·			1
Food Services Operations Food Delivery \$10,777 \$12,355 \$24,766 \$5,376 \$-50.1% \$-56.5% 78		•								2.6
Food Services Operations Food Purchases \$0 \$2,629,126 \$3,331,857 \$3,568,462 NA 35.7% 7,11500 Food Services Operations Dist. of School Lunch Reimburs. \$19,306 \$0 \$0 \$0 \$0 NA		•	· · · · · · · · · · · · · · · · · · ·							-1.4
1500 Food Services Operations Dist. of School Lunch Reimburs. \$19,306 \$0 \$0 \$0 \$0 \$0 \$0 \$0		•	•							-78.3
Non Operations System Sy	31400	•		·						7.1
Non Operational \$23,897,283 \$32,670,659 \$44,522,735 \$49,464,584 107.0% 51.4% 11	31500	•			•		•			1
Non Operational Signature	31900	Food Services Operations	Other Food Services	\$33,539	\$27,779	\$886	\$4,563	-86.4%	-83.6%	414.8
13100 Community Service Operations Direction of Community Services \$193,352 \$297,554 \$296,333 \$290,888 \$50.4% \$-2.2% \$-1.3200 Category not Specified Community Recreation \$18,304 \$35,666 \$33,995 \$34,789 \$90.1% \$-2.5% \$2.3300 Category not Specified Civic Services \$2,150 \$2,538 \$396 \$0 NA NA \$3300 Category not Specified Athletic Coaches \$759,406 \$1,030,685 \$1,233,419 \$1,185,987 \$56.2% \$15.1% \$-3.3600 Category not Specified Nonpublic School Pupil Services \$67,540 \$46,519 \$2,231 \$4,394 \$-93.5% \$-90.6% 97.3330 Other Community Services Latch Key Kid Program \$0 \$113,537 \$1,027 \$0 NA NA \$0.3390 Other Community Services Child Care Services \$41,334 \$0 \$0 \$0 \$0 NA NA \$0.3390 Other Community Services Other \$0 \$0 \$0 \$0 \$0 NA NA \$0.3390 Other Community Services Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Over	head and Operational Total	\$23,897,283	\$32,670,659	\$44,522,735	\$49,464,584	107.0%	51.4%	11.1
13100 Community Service Operations Direction of Community Services \$193,352 \$297,554 \$296,333 \$290,888 \$50.4% \$-2.2% \$-1.3200 Category not Specified Community Recreation \$18,304 \$35,666 \$33,995 \$34,789 \$90.1% \$-2.5% \$2.3300 Category not Specified Civic Services \$2,150 \$2,538 \$396 \$0 NA NA \$3300 Category not Specified Athletic Coaches \$759,406 \$1,030,685 \$1,233,419 \$1,185,987 \$56.2% \$15.1% \$-3.3600 Category not Specified Nonpublic School Pupil Services \$67,540 \$46,519 \$2,231 \$4,394 \$-93.5% \$-90.6% 97.3330 Other Community Services Latch Key Kid Program \$0 \$113,537 \$1,027 \$0 NA NA \$0.3390 Other Community Services Child Care Services \$41,334 \$0 \$0 \$0 \$0 NA NA \$0.3390 Other Community Services Other \$0 \$0 \$0 \$0 \$0 NA NA \$0.3390 Other Community Services Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			Non Ope	rational						
3300 Category not Specified Civic Services \$2,150 \$2,538 \$396 \$0 NA NA 13400 Category not Specified Athletic Coaches \$759,406 \$1,030,685 \$1,233,419 \$1,185,987 56.2% 15.1% -3 13600 Category not Specified Nonpublic School Pupil Services \$67,540 \$46,519 \$2,231 \$4,394 -93.5% -90.6% 97 13930 Other Community Services Latch Key Kid Program \$0 \$113,537 \$1,027 \$0 NA NA 13940 Other Community Services Child Care Services \$41,334 \$0 \$0 \$0 NA	33100	•	Direction of Community Services	\$193,352	\$297,554	\$296,333	\$290,888	50.4%	-2.2%	-1.8
33400 Category not Specified Athletic Coaches \$759,406 \$1,030,685 \$1,233,419 \$1,185,987 56.2% 15.1% -38,000 33600 Category not Specified Nonpublic School Pupil Services \$67,540 \$46,519 \$2,231 \$4,394 -93.5% -90.6% 97 33930 Other Community Services Latch Key Kid Program \$0 \$113,537 \$1,027 \$0 NA NA 33940 Other Community Services Child Care Services \$41,334 \$0	33200	Category not Specified	Community Recreation	\$18,304	\$35,666	\$33,995	\$34,789	90.1%	-2.5%	2.3
33600 Category not Specified Nonpublic School Pupil Services \$67,540 \$46,519 \$2,231 \$4,394 -93.5% -90.6% 97 33930 Other Community Services Latch Key Kid Program \$0 \$113,537 \$1,027 \$0 NA NA 33940 Other Community Services Child Care Services \$41,334 \$0 \$0 \$0 NA NA 30100 Category not Specified Service Area Direction \$0 \$0 \$0 \$269 NA NA 41000 Category not Specified Land Acquisition and Development \$393,636 \$175 \$0 \$0 NA NA 3000 Category not Specified Professional Services \$403,548 \$303,399 \$0 \$0 NA NA \$1500 Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. \$1,959,801 \$1,697,508 \$1,579,799 \$1.23 -19.4% -6 \$1500 Building Acq., Const. and Impr. Skilled Craft Employees \$1,406,598	33300	Category not Specified	Civic Services	\$2,150	\$2 <i>,</i> 538	\$396	\$0	NA	NA	1
3330 Other Community Services Latch Key Kid Program \$0 \$113,537 \$1,027 \$0 NA NA 3340 Other Community Services Child Care Services \$41,334 \$0 \$0 \$0 NA NA 3390 Other Community Services Other \$0 \$0 \$0 \$269 NA NA 3000 Category not Specified Service Area Direction \$0 \$0 \$212,204 \$148,564 NA NA NA 3000 Category not Specified Land Acquisition and Development \$393,636 \$175 \$0 \$0 NA NA 3000 Category not Specified Professional Services \$403,548 \$303,399 \$0 \$0 NA NA 15100 Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. \$1,571,960 \$2,478,828 \$172,338 \$1,54,648 -90.2% -93.8% -10 15500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$0 <td< td=""><td>33400</td><td>Category not Specified</td><td>Athletic Coaches</td><td>\$759,406</td><td>\$1,030,685</td><td>\$1,233,419</td><td>\$1,185,987</td><td>56.2%</td><td>15.1%</td><td>-3.8</td></td<>	33400	Category not Specified	Athletic Coaches	\$759,406	\$1,030,685	\$1,233,419	\$1,185,987	56.2%	15.1%	-3.8
3340 Other Community Services Child Care Services \$41,334 \$0 \$0 \$0 NA NA 33990 Other Community Services Other \$0 \$0 \$0 \$269 NA NA 30100 Category not Specified Service Area Direction \$0 \$0 \$212,204 \$148,564 NA NA NA 31000 Category not Specified Land Acquisition and Development \$393,636 \$175 \$0 \$0 NA NA 15100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$1,571,960 \$2,478,828 \$172,338 \$154,648 -90.2% -93.8% -10 15300 Building Acq., Const. and Impr. Skilled Craft Employees \$1,406,598 \$1,959,801 \$1,697,508 \$1,579,799 \$1.23% -19.4% -6 15500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$0 \$75 \$200 NA NA 16 15000 Category not Specified Purchase of Mobile or Fixed Equipment	33600	Category not Specified	Nonpublic School Pupil Services	\$67,540	\$46,519	\$2,231	\$4,394	-93.5%	-90.6%	97.0
3390 Other Community Services Other \$0 \$0 \$269 NA NA 10100 Category not Specified Service Area Direction \$0 \$0 \$212,204 \$148,564 NA NA -30 1000 Category not Specified Land Acquisition and Development \$393,636 \$175 \$0 \$0 NA NA 13000 Category not Specified Professional Services \$403,548 \$303,399 \$0 \$0 NA NA 15100 Building Acq., Const. and Impr. Building Acquisition, Const. and Impr. Building Acquisition, Const. and Impr. \$1,571,960 \$2,478,828 \$172,338 \$154,648 -90.2% -93.8% -10 15500 Building Acq., Const. and Impr. Skilled Craft Employees \$1,406,598 \$1,959,801 \$1,697,508 \$1,579,799 \$12.3% -19.4% -6 15000 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$0 \$0 \$75 \$200 NA NA 166 17000 Category not Specified	33930	Other Community Services	Latch Key Kid Program	\$0	\$113,537	\$1,027	\$0	NA	NA	1
Category not Specified Service Area Direction \$0 \$0 \$212,204 \$148,564 NA NA -304,000 \$1000	33940	Other Community Services	Child Care Services	\$41,334	\$0	\$0	\$0	NA	NA	1
Land Acquisition and Development \$393,636 \$175 \$0 \$0 NA NA NA States of Mobile or Fixed Equipment \$1,000 Category not Specified Purchase of Mobile or Fixed Equipment \$1,000 Category not Specified Purchase of Mobile or Fixed Equipment \$1,000 Category not Specified Purchase of Mobile or Fixed Equipment \$1,000 Purchase \$1,000 Purchase \$1,000 Purchase \$1,000 Purchase \$1,000 Purchase	33990	Other Community Services	Other	\$0	•	•	\$269	NA	NA	ſ
Sample S	40100	Category not Specified	Service Area Direction	\$0	\$0	\$212,204	\$148,564	NA	NA	-30.0
Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$1,571,960 \$2,478,828 \$172,338 \$154,648 -90.2% -93.8% -10.85300 Building Acq., Const. and Impr. Skilled Craft Employees \$1,406,598 \$1,959,801 \$1,697,508 \$1,579,799 12.3% -19.4% -6.85300 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$0 \$0 \$75 \$200 NA NA NA 166.7000 Category not Specified Purchase of Mobile or Fixed Equipment \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -98.7000 Category not Specified Other Facilities Acq. and Construction \$103,916 \$63,335 \$0 \$0 \$0 NA NA NA 161.000 Principal on Debt Bonds \$1,569,778 \$300,000 \$535,000 \$497,134 -68.3% 65.7% -7.85200 Interest on Debt Temporary Loans \$1,136,303 \$1,508,031 \$158,227 \$128,268 -88.7% -91.5% -18.85200 Interest on Debt Temporary Loans	41000	Category not Specified	Land Acquisition and Development	\$393,636	\$175		\$0	NA	NA	ľ
Building Acq., Const. and Impr. Skilled Craft Employees \$1,406,598 \$1,959,801 \$1,697,508 \$1,579,799 12.3% -19.4% -6 const. and Impr. Rent of Build., Facilities, and Equip. \$0 \$0 \$75 \$200 NA NA NA 166 construction \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -95 const. and Impr. Skilled Craft Employees \$1,406,598 \$1,959,801 \$1,697,508 \$1,579,799 12.3% -19.4% -6 construction \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$20 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$20 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$200 \$100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$200 \$100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$104,844 \$72,991 \$7,748 \$200 \$100.0% -100.0% -95 const. and Impr. Rent of Build., Facilities, and Equip. \$100.0% -100	43000					· · · · · · · · · · · · · · · · · · ·	•			1
Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip. \$0 \$0 \$75 \$200 NA NA 1660 NA NA NA 1660 NA	45100	• , .								-10.3
From Category not Specified Purchase of Mobile or Fixed Equipment \$104,844 \$72,991 \$7,748 \$20 -100.0% -100.0% -9900 Category not Specified Other Facilities Acq. and Construction \$103,916 \$63,335 \$0 \$0 NA NA NA 1100 Principal on Debt Bonds \$1,569,778 \$300,000 \$535,000 \$497,134 -68.3% 65.7% -700.0% -700.0% -9900 \$100.0% -990	45300		• •							-6.9
9000 Category not Specified Other Facilities Acq. and Construction \$103,916 \$63,335 \$0 \$0 NA NA NA S1100 Principal on Debt Bonds \$1,569,778 \$300,000 \$535,000 \$497,134 -68.3% 65.7% -7 52100 Interest on Debt Bonds \$1,208,158 \$322,544 \$68,162 \$105,943 -49.1% -67.2% 55 52200 Interest on Debt Temporary Loans \$1,136,303 \$1,508,031 \$158,227 \$128,268 -88.7% -91.5% -18	45500	•				·				166.7
\$1100 Principal on Debt Bonds \$1,569,778 \$300,000 \$535,000 \$497,134 -68.3% 65.7% -7 \$2100 Interest on Debt Bonds \$208,158 \$322,544 \$68,162 \$105,943 -49.1% -67.2% 55 \$2200 Interest on Debt Temporary Loans \$1,136,303 \$1,508,031 \$158,227 \$128,268 -88.7% -91.5% -18	47000		· ·			\$7 , 748			-100.0%	-99.7
\$2100 Interest on Debt Bonds \$208,158 \$322,544 \$68,162 \$105,943 -49.1% -67.2% 55 \$2200 Interest on Debt Temporary Loans \$1,136,303 \$1,508,031 \$158,227 \$128,268 -88.7% -91.5% -18	49000	• .	•			· · · · · · · · · · · · · · · · · · ·	•			_ [
52200 Interest on Debt Temporary Loans \$1,136,303 \$1,508,031 \$158,227 \$128,268 -88.7% -91.5% -18	51100	•								-7. <u>´</u>
	52100									55.4
31.0% Lease Kentai Buildings-Principai \$9,087,024 \$7,961,634 \$10,595,000 \$11,030,000 21.4% 38.5% 4	52200		• •	_						-18.9
	53100	Lease Kental	Bullaings-Principal	\$9,087,024	\$7,961,634	\$10,595,000	\$11,030,000	21.4%	38.5%	4.:

		School City of Ham	, ,			<u>-</u>	Perc	ent Change	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 t 201
53150	Lease Rental	Buildings-Interest	\$3,801,477	\$8,782,484	\$6,825,651	\$6,462,000	70.0%	-26.4%	-5.39
53300	Lease Rental	School Buses-Principal	\$126,291	\$332,229	\$0	\$0	NA	NA	N
53350	Lease Rental	School Buses-Interest	\$0	\$32,891	\$0	\$0	NA	NA	Ν
54200	Advancements and Obligations	Common School Fund - Principal	\$3,724,435	\$3,223,761	\$3,564,701	\$3,636,200	-2.4%	12.8%	2.0
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$653,421	\$265,701	\$0	NA	NA	ľ
59200	Other Debt Services Obligations	Bank Fee	\$2,500	\$0	\$0	\$0	NA	NA	N
		Non Operational Total	\$24,722,552	\$29,522,021	\$25,669,715	\$25,259,104	2.2%	-14.4%	-1.6
		Prorated by	r Fund						
26491	NA	PERF - Academic Achievement	\$1,226,856	\$0	\$0	\$0	NA	NA	N
26491	NA	PERF - Instructional Support	\$173,441	\$0	\$0	\$0	NA	NA	ľ
26491	NA	PERF - Overhead and Operational	\$427,253	\$0	\$0	\$0	NA	NA	ı
26491	NA	PERF - Non Operational	\$20,194	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Academic Achievement	\$3,989,186	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Instructional Support	\$674,575	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Overhead and Operational	\$812,284	\$0	\$0	\$0	NA	NA	1
26492	NA	Social Security - Non Operational	\$80,707	\$0	\$0	\$0	NA	NA	1
26493	NA	Workman's Compensation - Academic Achievement	\$731,205	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Instructional Support	\$130,584	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Overhead and Operational	\$141,366	\$0	\$0	\$0	NA	NA	
26493	NA	Workman's Compensation - Non Operational	\$15,391	\$0	\$0	\$0	NA	NA	
26494	NA	Group Insurance - Academic Achievement	\$13,498,180	\$0	\$0	\$0	NA	NA	
26494	NA	Group Insurance - Instructional Support	\$2,296,435	\$0	\$0	\$0	NA	NA	
26494	NA	Group Insurance - Overhead and Operational	\$2,372,149	\$0	\$0	\$0	NA	NA	
26494	NA	Group Insurance - Non Operational	\$260,577	\$0	\$0	\$0	NA	NA	
26496	NA	Unemployment Compensation - Academic Achievement	\$89,645	\$0	\$0	\$0	NA	NA	
26496	NA	Unemployment Compensation - Instructional Support	\$17,308	\$0	\$0	\$0	NA	NA	
26496	NA	Unemployment Compensation - Overhead and Operational	\$13,987	\$0	\$0	\$0	NA	NA	
26496	NA	Unemployment Compensation - Non Operational	\$1,611	\$0	\$0	\$0	NA	NA	
26498	NA	Severance / Early Retirement Pay - Academic Achievement	\$932,957	\$0	\$0	\$0	NA	NA	
26498	NA	Severance / Early Retirement Pay - Instructional Support	\$75,904	\$0	\$0	\$0	NA	NA	
26498	NA	Severance / Early Retirement Pay - Overhead and Operational	\$65,748	\$0	\$0	\$0	NA	NA	
26498	NA	Severance / Early Retirement Pay - Non Operational	\$8,186	\$0	\$0	\$0	NA	NA	
		Prorated by Fund Total	\$28,055,729	\$0	\$0	\$0	NA	NA	1