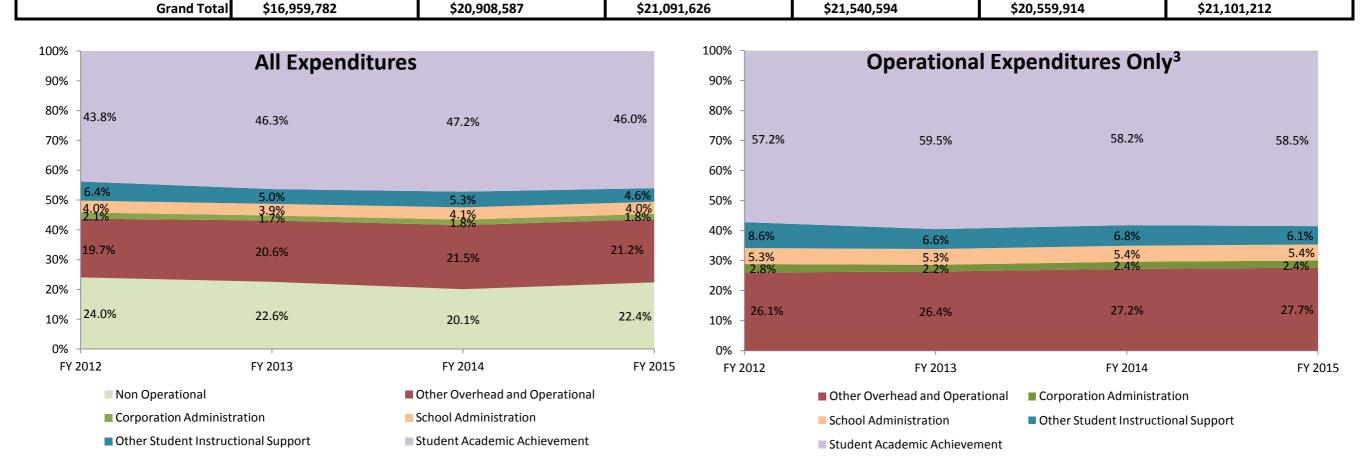
School Corporation Expenditures by Account Biannual Financial Report Data South Gibson School Corp (2765)

Instructional Expenditures												
	FY 2006	5^{1}	FY 2009	θ^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
Student Academic Achievement	\$9,356,509	55.2%	\$9,463,486	45.3%	\$9,234,883	43.8%	\$9,980,110	46.3%	\$9,702,281	47.2%	\$9,710,508	46.0%
Student Instructional Support	\$795 <i>,</i> 336	4.7%	\$1,108,006	5.3%	\$2,188,120	10.4%	\$1,911,569	8.9%	\$1,932,556	9.4%	\$1,815,067	8.6%
Total	\$10,151,845	59.9%	\$10,571,492	50.6%	\$11,423,003	54.2%	\$11,891,680	55.2%	\$11,634,838	56.6%	\$11,525,575	54.6%

Non Instructional Expenditures														
	FY 2006	FY 2006 ¹		FY 2006 ¹ FY 2009 ²) ²	FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total		
Overhead and Operational	\$3,647,076	21.5%	\$4,630,251	22.1%	\$4,596,194	21.8%	\$4,790,634	22.2%	\$4,795,493	23.3%	\$4,853,054	23.0%		
Non Operational	\$3,160,862	18.6%	\$5,706,843	27.3%	\$5,072,428	24.0%	\$4,858,281	22.6%	\$4,129,583	20.1%	\$4,722,583	22.4%		
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%		
Total	\$6,807,937	40.1%	\$10,337,094	49.4%	\$9,668,623	45.8%	\$9,648,915	44.8%	\$8,925,076	43.4%	\$9,575,637	45.4%		
			1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1-77				1-,,			



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.

		South Gibson Schoo					Рег	cent Chang	е
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
		Student Academic							
11050	Regular Programs	Full Day Kindergarten	\$0	\$401,949	\$438,700	\$352,531	NA	-12.3%	-19.6%
11100	Regular Programs	Elementary	\$3,850,427	\$2,469,903	\$2,507,084	\$2,571,903	-33.2%	4.1%	2.6%
11200 11300	Regular Programs Regular Programs	Middle/Junior High High School	\$0 \$1,847,662	\$2,387,130 \$1,883,280	\$2,251,894 \$1,768,967	\$2,135,816 \$1,835,705	NA -0.6%	-10.5% -2.5%	-5.2% 3.8%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$1,847,002 \$0	\$91,426	\$48,239	\$59,425	-0.0% NA	-35.0%	23.2%
11335 11420	Regular Programs	Vocational Education - Agriculture B	\$81,724	\$105,288	\$97,802	\$97,318	19.1%	-7.6%	-0.5%
11420 11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$50,059	\$32,125	\$35,083	\$35,603	-28.9%	10.8%	1.5%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$8,921	\$34,589	\$0 \$0	\$0 \$0	NA	NA	NA
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$0	\$29,798	\$32,275	NA	NA	8.3%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$34,977	\$49,492	\$96,604	\$104,370	198.4%	110.9%	8.0%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$51,525	\$78 <i>,</i> 844	\$135,876	\$133,314	158.7%	69.1%	-1.9%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$0	\$0	\$363,075	\$401,533	NA	NA	10.6%
12330	Special Programs	Physical Impairment - Visual Impairment	\$0	\$0	\$100,953	\$96,766	NA	NA	-4.1%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$0	\$0	\$15,912	\$24,737	NA	NA	55.5%
12510	Special Programs	Culturally Different - Communication Disorders	\$96,978	\$141,047	\$12,808	\$25,475	-73.7%	-81.9%	98.9%
12520	Special Programs	Culturally Different - Compensatory	\$413	\$0	\$0	\$0	NA	NA	NA
12610	Special Programs	Learning Disability	\$32,428	\$131,045	\$456,363	\$484,212	1393.2%	269.5%	6.1%
12810	Special Programs	Special Education Preschool	\$0 ¢0	\$0 ¢0	\$80,428	\$77,630	NA	NA	-3.5%
14100	Summer School Programs	Elementary	\$0 \$0	\$0 \$0	\$3,038	\$2,500	NA	NA	-17.7%
14200	Summer School Programs	Middle/Junior High School	\$0 617 420	\$0 615 826	\$457	\$334 \$6.610	NA		-26.9%
14300	Summer School Programs Remediation	High School Remediation Testing	\$17,429	\$15,836 \$06,816	\$14,294 \$61,060	\$6,610 \$54,152	-62.1%	-58.3%	-53.8%
16100		Remediation Testing	\$92,083	\$96,816	\$61,969 \$5,025	\$54,152 \$5,475	-41.2%	-44.1%	-12.6% 9.0%
17400 17500	Pay. to Other Gov. Units in State Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed. Special Ed Interlocal Agreements	\$354,375 \$0	\$631,184 \$0	\$5,025 \$196,832	\$5 <i>,</i> 475 \$220,886	-98.5% NA	-99.1% NA	9.0% 12.2%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$0 \$0	\$0 \$0	\$190,832 \$19,238	\$220,880 \$17,651	NA	NA	-8.2%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$18,579	\$31,995	\$24,105	\$56,731	205.3%	77.3%	135.4%
22210	Instruction	Library/Media Services - Service Area Direction	\$10,575 \$0	\$82,311	\$79,881	\$81,124	NA	-1.4%	1.6%
22220	Instruction	Library/Media Services - School Library	\$20,248	\$51,562	\$71,823	\$86,821	328.8%	68.4%	20.9%
22230	Instruction	Library/Media Services - Audiovisual	\$3,084	\$2,906	\$4,245	\$5,227	69.5%	79.9%	23.1%
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$93,595	\$135,876	\$210,722	\$223,991	139.3%	64.8%	6.3%
22360	Instruction	Instruc. Related Tech Network Support	\$661,799	\$423,844	\$479,658	\$428 <i>,</i> 497	-35.3%	1.1%	-10.7%
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$141	\$2,343	\$2 , 444	NA	1636.2%	4.3%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$161,315	\$184,898	\$89,068	\$49,454	-69.3%	-73.3%	-44.5%
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$317,387	\$0	\$0	\$0	NA	NA	NA
	Student	Academic Achievement Total	\$7,795,010	\$9,463,486	\$9,702,281	\$9,710,508	24.6%	2.6%	0.1%
		Student Instructio	onal Support						
21130	Students	Attend. & Social Work Serv Social Work Services	\$0	\$0	\$78,000	\$37,500	NA	NA	-51.9%
21220	Students	Guidance Services - Counseling Services	\$0	\$106,119	\$102,934	\$56,671	NA	-46.6%	-44.9%
21340	Students	Health Services - Nurse Services	\$84,930	\$131,359	\$157,666	\$161,253	89.9%	22.8%	2.3%
21410	Students	Psychological Services - Service Area Direction	\$0	\$0	\$38,934	\$8,746	NA	NA	-77.5%
21420	Students	Psychological Services - Psychological Testing	\$0 • •	\$0 \$	\$130,388	\$147,257	NA	NA	12.9%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$0	\$0 \$	\$234,527	\$230,693	NA	NA	-1.6%
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0 \$0	\$0	\$78,368	\$79,086	NA	NA	0.9%
21720	Students Students	Physical Therapy Services - Physical Therapy Services	\$0 ¢0	\$0 \$0	\$90,410 \$170,000	\$90,462 \$151,225		NA	0.1%
21810 21910	Students Students	Special Ed. Administration - Service Area Direction Other Support Services Students - Service Area Direction	\$0 \$0	\$0 \$76,435	\$170,000 \$2,600	\$151,335 \$3,600	NA NA	NA -95.3%	-11.0% 38.5%
24100	School Administration	Office of The Principal	\$0 \$564,435	\$794,093	\$848,730	\$848,465	50.3%	6.8%	0.0%
	Studer	nt Instructional Support Total	\$649,365	\$1,108,006	\$1,932,556	\$1,815,067	179.5%	63.8%	-6.1%
		Overheed and O	norational						
23110	General Administration	Overhead and O Board of Education - Service Area Direction	\$11,900	\$13,391	\$17,070	\$16,295	36.9%	21.7%	-4.5%
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		South Gibson Schoo					Ре	rcent Chang	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
		Student Academic							
11050	Regular Programs	Full Day Kindergarten	\$0	\$401,949	\$438,700	\$352,531	NA	-12.3%	-19.6%
11100	Regular Programs	Elementary	\$3,850,427	\$2,469,903	\$2,507,084	\$2,571,903	-33.2%	4.1%	2.6%
11200	Regular Programs	Middle/Junior High	\$0	\$2,387,130	\$2,251,894	\$2,135,816	NA	-10.5%	-5.2%
11300	Regular Programs	High School	\$1,847,662	\$1,883,280	\$1,768,967	\$1,835,705	-0.6%	-2.5%	3.8%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$91,426	\$48,239	\$59,425	NA 10.1%	-35.0%	23.2%
11420	Regular Programs	Vocational Education - Agriculture B	\$81,724	\$105,288	\$97,802	\$97,318	19.1%	-7.6%	-0.5%
11450	Regular Programs	Vocational Education - Consumer and Homemaking Gifted and Talented - Gifted And Talented	\$50,059 \$8,021	\$32,125	\$35,083 ¢0	\$35,603 \$0	-28.9% NA	10.8%	1.5% NA
12110	Special Programs		\$8,921 \$0	\$34,589 \$0	\$0 \$20 708	\$0 \$22.275		NA	
12150 12210	Special Programs Special Programs	Gifted and Talented - High Ability Student Programs Mental Disabilities - Mild Mental Disabilities	\$0 \$34,977	\$0 \$49,492	\$29,798 \$96,604	\$32,275 \$104,370	NA 198.4%	NA 110.9%	8.3% 8.0%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$51,525	\$78,844	\$135,876	\$133,314	158.7%	69.1%	-1.9%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$0 \$0	\$7 <i>8,</i> 844 \$0	\$363,075	\$401,533	138.778 NA	NA	10.6%
12320		Physical Impairment - Visual Impairment	\$0 \$0	\$0 \$0	\$100,953	\$96,766	NA	NA	-4.1%
	Special Programs		-			-			
12340 12510	Special Programs Special Programs	Physical Impairment - Hearing Impairment Culturally Different - Communication Disorders	\$0 \$96,978	\$0 \$141,047	\$15,912 \$12,808	\$24,737 \$25,475	NA -73.7%	NA -81.9%	55.5% 98.9%
12510		-	\$90,978			\$23,473 \$0	-73.7% NA	-81.976 NA	98.970 NA
12520	Special Programs Special Programs	Culturally Different - Compensatory Learning Disability	\$32,428	\$0 \$131,045	\$0 \$456,363	ېن \$484,212	1393.2%	269.5%	6.1%
12810	Special Programs	Special Education Preschool	\$0	\$131,043 \$0	\$80,428	\$77,630	1355.270 NA	205.570 NA	-3.5%
12810	Summer School Programs	Elementary	\$0 \$0	\$0 \$0	\$3,038	\$2,500	NA	NA	-17.7%
14100	Summer School Programs	Middle/Junior High School	\$0 \$0	\$0 \$0	\$457	\$334	NA	NA	-26.9%
14200	Summer School Programs	High School	\$17,429	\$15,836	\$14,294	\$6,610	-62.1%	-58.3%	-53.8%
	Remediation	•	\$92,083						
16100		Remediation Testing	. ,	\$96,816	\$61,969 ¢5,025	\$54,152	-41.2%	-44.1%	-12.6%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$354,375	\$631,184	\$5,025	\$5,475	-98.5%	-99.1%	9.0%
17500 22110	Pay. to Other Gov. Units in State Instruction	Special Ed Interlocal Agreements Imp. of Instruction - Service Area Direction	\$0 \$0	\$0 \$0	\$196,832 \$19,238	\$220,886 \$17,651	NA NA	NA NA	12.2% -8.2%
		•	•			-			
22130 22210	Instruction Instruction	Imp. of Instruction - Instructional Staff Training Library/Media Services - Service Area Direction	\$18,579 \$0	\$31,995 \$82,311	\$24,105 \$79,881	\$56,731 \$81,124	205.3% NA	77.3% -1.4%	135.4% 1.6%
22220	Instruction	Library/Media Services - School Library	\$20,248	\$51,562	\$71,823	\$86,821	328.8%	68.4%	20.9%
22230	Instruction	Library/Media Services - Audiovisual	\$3,084	\$2,906	\$4,245	\$5,227	69.5%	79.9%	20.97
22230	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$93,595	\$135,876	\$210,722	\$223,991	139.3%	64.8%	6.3%
22360	Instruction	Instruc. Related Tech Network Support	\$661,799	\$423,844	\$479,658	\$428,497	-35.3%	1.1%	-10.7%
22900	Instruction	Other Support Service - Instruct. Staff	\$001,799 \$0	\$141	\$2,343	\$428,497 \$2,444	-35.5% NA	1636.2%	4.3%
		Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs							
25520 26497	Central Services NA	Teachers Retir. Fund - 07 Acct. Code	\$161,315 \$317,387	\$184,898 \$0	\$89,068 \$0	\$49,454 \$0	-69.3% NA	-73.3% NA	-44.5% NA
20497		Teachers Keth. Fund - 07 Acct. Code	,567	ŲÇ	ŲÇ	Ųζ	NA	NA	IN <i>F</i>
	Student	Academic Achievement Total	\$7,795,010	\$9,463,486	\$9,702,281	\$9,710,508	24.6%	2.6%	0.1%
		Student Instructio	nal Support						
21130	Students	Attend. & Social Work Serv Social Work Services	\$0	\$0	\$78,000	\$37,500	NA	NA	-51.9%
21220	Students	Guidance Services - Counseling Services	\$0	\$106,119	\$102,934	\$56,671	NA	-46.6%	-44.9%
21340	Students	Health Services - Nurse Services	\$84,930	\$131,359	\$157,666	\$161,253	89.9%	22.8%	2.3%
21410	Students	Psychological Services - Service Area Direction	\$0	\$0	\$38,934	\$8,746	NA	NA	-77.5%
21420	Students	Psychological Services - Psychological Testing	\$0	\$0	\$130,388	\$147,257	NA	NA	12.9%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$0	\$0	\$234,527	\$230,693	NA	NA	-1.6%
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$0	\$78,368	\$79,086	NA	NA	0.9%
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$0	\$90,410	\$90,462	NA	NA	0.1%
21810	Students	Special Ed. Administration - Service Area Direction	\$0	\$0	\$170,000	\$151,335	NA	NA	-11.0%
21910	Students	Other Support Services Students - Service Area Direction	\$0	\$76,435	\$2,600	\$3,600	NA	-95.3%	38.5%
24100	School Administration	Office of The Principal	\$564,435	\$794,093	\$848,730	\$848,465	50.3%	6.8%	0.0%
	Studer	nt Instructional Support Total	\$649,365	\$1,108,006	\$1,932,556	\$1,815,067	179.5%	63.8%	-6.1%
		Overhead and O	perational						
23110	General Administration	Board of Education - Service Area Direction	\$11,900	\$13,391	\$17,070	\$16,295	36.9%	21.7%	-4.5%
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		South Gibson Schoo	• • •				Pe	rcent Chang	je
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 201
23150	General Administration	Board of Education - Legal Services	\$17,627	\$27,445	\$16,053	\$17,365	-1.5%	-36.7%	8.2
23210	General Administration	Executive Administration - Office of The Superintendent	\$150,769	\$190,568	\$167,984	\$168,049	11.5%	-11.8%	0.
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$13,288	\$0	\$0	\$0	NA	NA	0
25110	Central Services	Fiscal Services - Office of The Business Manager	\$77,319	\$163,825	\$172,336	\$171,693	122.1%	4.8%	-0
25192	Central Services	Fiscal Services - Other - Petty Cash	\$3,993	\$103,823 \$100	\$100	\$171,095 \$100	-97.5%	4.8%	0-
	Central Services			-	· · · · · · · · · · · · · · · · · · ·	\$100 \$0	-97.3% NA	0.078 NA	0
25195		Fiscal Services - Other - Bank Account Service Charge	\$476 ¢0	\$587	\$0 \$2,072				
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$1,064	\$2,073	\$2,472	NA O FOX	132.3%	19
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$221	\$444 ¢CE 848	\$222 \$267	\$222	0.5%	-49.9%	0
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$0	\$65,848	\$36,267	\$8,034	NA FO OX	-87.8%	-77
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$1,084,685	\$1,531,741	\$1,733,019	\$1,723,788	58.9%	12.5%	-0
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$5 <i>,</i> 887	\$35,956	\$37,214	\$35,963	510.8%	0.0%	-3
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$60,693	\$139,334	\$71,457	\$124,157	104.6%	-10.9%	73
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,064	\$ 0	Ş0	Ş0	NA	NA	
26499	Category not Specified	Other - 2007 Account Code	\$1,183	, \$0	<u></u> \$0	, \$0	NA	NA	
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$0	\$15,870	\$19,971	\$30,984	NA	95.2%	55
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$800	\$23,945	\$18,000	NA	2150.0%	-24
26700	Oper. & Maint. of Plant Serv.	Insurance	\$101,902	\$117,827	\$167,995	\$166,937	63.8%	41.7%	-0
27010	Student Transportation	Service Area Direction	\$30,500	\$329	\$167,474	\$189,018	519.7%	57334.9%	12
27100	Student Transportation	Vehicle Operation	\$0	\$0	\$107,364	\$126,983	NA	NA	18
27300	Student Transportation	Vehicle Servicing and Maintenance	\$4,815	\$5 <i>,</i> 814	\$97,046	\$84,864	1662.3%	1359.6%	-12
27400	Student Transportation	Purchase of School Buses	\$83 <i>,</i> 500	\$0	\$84,808	\$84,136	0.8%	NA	-0
27500	Student Transportation	Insurance on Buses	\$0	\$7,702	\$12,446	\$22,444	NA	191.4%	80
27700	Student Transportation	Contracted Transportation Services	\$1,196,563	\$1,252,027	\$950,734	\$916 , 278	-23.4%	-26.8%	-3
27910	Student Transportation	Bus Driver Training	\$0	\$957	\$0	\$358	NA	-62.6%	0
31100	Food Services Operations	Service Area Direction	\$0	\$21,608	\$486	\$0 \$0	NA	NA	
31200	Food Services Operations	Food Preparation and Dispensing	\$251,261	\$507,202	\$358,296	\$382,691	52.3%	-24.5%	6
31400	Food Services Operations	Food Purchases	\$352,712	\$492,642	\$468,660	\$457,563	29.7%	-7.1%	-2.
31900	Food Services Operations	Other Food Services	\$15,947	\$37,170	\$82,471	\$104,658	556.3%	181.6%	26.
	Over	head and Operational Total	\$3,466,306	\$4,630,251	\$4,795,493	\$4,853,054	40.0%	4.8%	1.
		•							
22100	Community Service Operations	Non Operation of Community Services		έŋ	¢E60	ŚO	NIA	ΝΑ	
33100	Community Service Operations	Direction of Community Services	\$0	\$0 ¢0	\$562	\$0 ¢0	NA	NA	
33300	Category not Specified	Direction of Community Services Civic Services	\$0 \$218,618	\$0	\$0	\$0	NA	NA	
33300 33400	Category not Specified Category not Specified	Direction of Community Services Civic Services Athletic Coaches	\$0 \$218,618 \$0	\$0 \$229,650	\$0 \$228,151	\$0 \$234,780	NA NA	NA 2.2%	2
33300 33400 43000	Category not Specified Category not Specified Category not Specified	Direction of Community Services Civic Services Athletic Coaches Professional Services	\$0 \$218,618 \$0 \$0	\$0 \$229,650 \$251,946	\$0 \$228,151 \$2,007	\$0 \$234,780 \$96,651	NA NA NA	NA 2.2% -61.6%	2 4715
33300 33400 43000 45100	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr.	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv.	\$0 \$218,618 \$0 \$0 \$76,185	\$0 \$229,650 \$251,946 \$600,000	\$0 \$228,151 \$2,007 \$78,951	\$0 \$234,780 \$96,651 \$392,195	NA NA NA 414.8%	NA 2.2% -61.6% -34.6%	4715 396
33300 33400 43000 45100 45200	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts	\$0 \$218,618 \$0 \$0 \$76,185 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828	\$0 \$228,151 \$2,007 \$78,951 \$283,656	\$0 \$234,780 \$96,651 \$392,195 \$283,656	NA NA NA 414.8% NA	NA 2.2% -61.6% -34.6% 100.0%	2 4715 396 0
33300 33400 43000 45100 45200	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr.	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv.	\$0 \$218,618 \$0 \$0 \$76,185	\$0 \$229,650 \$251,946 \$600,000	\$0 \$228,151 \$2,007 \$78,951	\$0 \$234,780 \$96,651 \$392,195	NA NA NA 414.8%	NA 2.2% -61.6% -34.6%	4715 396
33300 33400 43000 45100 45200 45400 45500	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts	\$0 \$218,618 \$0 \$0 \$76,185 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828	\$0 \$228,151 \$2,007 \$78,951 \$283,656	\$0 \$234,780 \$96,651 \$392,195 \$283,656	NA NA NA 414.8% NA	NA 2.2% -61.6% -34.6% 100.0%	4715 396 0
33300 33400 43000 45100 45200 45400 45500	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336	NA NA 414.8% NA 246.5%	NA 2.2% -61.6% -34.6% 100.0% 68.6%	4715 396 0 -56
33300 33400 43000 45100 45200 45400 45500 46000	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip.	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560	NA NA 414.8% NA 246.5% -61.1%	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6%	4715 396 0 -56 72 -56
33300 33400 43000 45100 45200 45400 45500 46000 47000	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530	NA NA 414.8% NA 246.5% -61.1% NA	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9%	4715 396 0 -56 72 -56 480
33300 33400 43000 45100 45200 45400 45500 45500 46000 47000 49000	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042	NA NA 414.8% NA 246.5% -61.1% NA 95.2%	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9%	4715 396 0 -56 72 -56 480 80
33300 33400 43000 45100 45200 45400 45500 45500 46000 47000 49000 51100	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1%	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1%	4715 396 0 -56 72 -56 480 80 5
33300 33400 43000 45100 45200 45400 45500 45500 46000 47000 49000 51100 52100	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417 \$285,000	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279 \$355,000	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124 \$375,000	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1% NA	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1% 31.6%	4715 396 0 -56 72 -56 480 80 5 -28
33300 33400 43000 45100 45200 45400 45500 45500 45000 47000 49000 51100 52100 52200	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Bonds	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922 \$0 \$417,884	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417 \$285,000 \$129,748	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279 \$355,000 \$61,413	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124 \$375,000 \$44,211	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1% NA -89.4%	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1% 31.6% -65.9%	4715 396 0 -56 72 -56 480 80 5 -28
33300 33400 43000 45100 45200 45400 45500 45500 45500 45000 51100 52100 52200 53100	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Bonds Temporary Loans	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922 \$0 \$417,884 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417 \$285,000 \$129,748 \$27,082	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279 \$355,000 \$61,413 \$0	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124 \$375,000 \$44,211 \$0	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1% NA -89.4% NA	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1% 31.6% -65.9% NA	4715 396 0 -56 72
33300 33400 43000 45100 45200 45400 45500 45500 45500 45000 51100 52100 52200 53100	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds Bonds Temporary Loans Buildings-Principal	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922 \$0 \$417,884 \$0 \$1,917,000	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417 \$285,000 \$129,748 \$27,082 \$1,630,000	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279 \$355,000 \$61,413 \$0 \$1,595,000	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124 \$375,000 \$44,211 \$0 \$1,655,000	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1% NA -89.4% NA -89.4% NA	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1% 31.6% -65.9% NA 1.5%	4715 396 0 -56 72 -56 480 80 5 -28 3 -4
33300 33400 33400 43000 45100 45200 45400 45500 46000 47000 51100 52100 52200 53100	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Moveable Equipment Other Facilities Acq. and Construction Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Non Operational Total	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922 \$0 \$417,884 \$0 \$1,917,000 \$0 \$1,917,000 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417 \$285,000 \$129,748 \$27,082 \$1,630,000 \$2,038,500	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279 \$355,000 \$61,413 \$0 \$1,595,000 \$1,267,000	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124 \$375,000 \$44,211 \$0 \$1,655,000 \$1,207,500	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1% NA -89.4% NA -13.7% NA	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1% 31.6% -65.9% NA 1.5% -40.8%	4715 396 0 -56 72 -56 480 80 5 -28 3 -4
33100 33300 33400 43000 45100 45200 45400 45500 45500 46000 47000 51100 52100 52100 52100 53100 53150	Category not Specified Category not Specified Category not Specified Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq., Const. and Impr. Category not Specified Category not Specified Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental	Direction of Community Services Civic Services Athletic Coaches Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Moveable Equipment Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest	\$0 \$218,618 \$0 \$0 \$76,185 \$0 \$10,485 \$45,161 \$0 \$70,724 \$355,922 \$0 \$417,884 \$0 \$1,917,000 \$0 \$1,917,000 \$0	\$0 \$229,650 \$251,946 \$600,000 \$141,828 \$21,548 \$10,937 \$68,739 \$47,448 \$224,417 \$285,000 \$129,748 \$27,082 \$1,630,000 \$2,038,500	\$0 \$228,151 \$2,007 \$78,951 \$283,656 \$83,555 \$10,200 \$8,029 \$23,780 \$132,279 \$355,000 \$61,413 \$0 \$1,595,000 \$1,267,000	\$0 \$234,780 \$96,651 \$392,195 \$283,656 \$36,336 \$17,560 \$3,530 \$138,042 \$238,124 \$375,000 \$44,211 \$0 \$1,655,000 \$1,207,500	NA NA 414.8% NA 246.5% -61.1% NA 95.2% -33.1% NA -89.4% NA -13.7% NA	NA 2.2% -61.6% -34.6% 100.0% 68.6% 60.6% -94.9% 190.9% 6.1% 31.6% -65.9% NA 1.5% -40.8%	4715 396 0 -56 72 -56 480 80 5 -28

		South Gibson Schoo	ol Corp (2765)						
							Pei	rcent Chang	e
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
23150	General Administration	Board of Education - Legal Services	\$17,627	\$27,445	\$16,053	\$17,365	-1.5%	-36.7%	8.2%
23210	General Administration	Executive Administration - Office of The Superintendent	\$150,769	\$190,568	\$167,984	\$168,049	11.5%	-11.8%	0.0%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$13,288	\$0	\$0	\$0	NA	NA	NA
25110	Central Services	Fiscal Services - Office of The Business Manager	\$77,319	\$163,825	\$172,336	\$171,693	122.1%	4.8%	-0.4%
25192	Central Services	Fiscal Services - Other - Petty Cash	\$3,993	\$100	\$100	\$100	-97.5%	0.0%	0.0%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$476	\$587	\$0	\$0	NA	NA	NA
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$1,064	\$2,073	\$2,472	NA	132.3%	19.2%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$221 \$0	\$444 \$65 848	\$222	\$222	0.5%	-49.9%	0.0%
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$0 \$1.084.685	\$65,848	\$36,267	\$8,034 \$1 722 788		-87.8%	-77.8%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings Maintenance of Grounds	\$1,084,685	\$1,531,741	\$1,733,019 \$27,214	\$1,723,788	58.9%	12.5%	-0.5%
26300 26400	Oper. & Maint. of Plant Serv.		\$5,887 \$60,602	\$35,956	\$37,214	\$35,963	510.8%	0.0%	-3.4% 72 7%
26400	Oper. & Maint. of Plant Serv. Category not Specified	Maintenance of Equipment Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$60,693 \$1,064	\$139,334 \$0	\$71,457 \$0	\$124,157 دم	104.6% NA	-10.9% NA	73.7% NA
26499	Category not Specified	Other - 2007 Account Code	\$1,183	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$0	\$15,870	\$19,971	\$30,984	NA	95.2%	55.1%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$800	\$23,945	\$18,000	NA	2150.0%	-24.8%
26700	, Oper. & Maint. of Plant Serv.	Insurance	\$101,902	\$117,827	\$167,995	\$166,937	63.8%	41.7%	-0.6%
27010	Student Transportation	Service Area Direction	\$30,500	\$329	\$167,474	\$189,018		57334.9%	12.9%
27100	Student Transportation	Vehicle Operation	\$0	\$0	\$107,364	\$126,983	NA	NA	18.3%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$4,815	\$5 <i>,</i> 814	\$97,046	\$84,864	1662.3%	1359.6%	-12.6%
27400	Student Transportation	Purchase of School Buses	\$83,500	\$0	\$84,808	\$84,136	0.8%	NA	-0.8%
27500	Student Transportation	Insurance on Buses	\$0	\$7,702	\$12,446	\$22,444	NA	191.4%	80.3%
27700	Student Transportation	Contracted Transportation Services	\$1,196,563	\$1,252,027	\$950,734	\$916,278	-23.4%	-26.8%	-3.6%
27910	Student Transportation	Bus Driver Training	\$0	\$957	\$0	\$358	NA	-62.6%	NA
31100	Food Services Operations	Service Area Direction	\$0	\$21,608	\$486	\$0	NA	NA	NA
31200	Food Services Operations	Food Preparation and Dispensing	\$251,261	\$507,202	\$358,296	\$382,691	52.3%	-24.5%	6.8%
31400	Food Services Operations	Food Purchases	\$352,712	\$492,642	\$468,660	\$457,563	29.7%	-7.1%	-2.4%
31900	Food Services Operations	Other Food Services	\$15,947	\$37,170	\$82,471	\$104,658	556.3%	181.6%	26.9%
	Over	head and Operational Total	\$3,466,306	\$4,630,251	\$4,795,493	\$4,853,054	40.0%	4.8%	1.2%
		•							
		Non Opera			+=	+ a			
33100	Community Service Operations	Direction of Community Services	\$0	\$0	\$562	\$0	NA	NA	NA
33300	Category not Specified	Civic Services	\$218,618	\$0	\$0	\$0	NA	NA	NA
33400	Category not Specified	Athletic Coaches	\$0	\$229,650	\$228,151	\$234,780	NA	2.2%	2.9%
43000	Category not Specified	Professional Services	\$0 محمد 185	\$251,946	\$2,007	\$96,651	NA	-61.6%	4715.3%
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$76,185	\$600,000	\$78,951 \$282.656	\$392,195	414.8%	-34.6%	396.8%
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$0 \$10.485	\$141,828	\$283,656	\$283,656	NA 246 5%	100.0%	0.0%
45400 45500	Building Acq., Const. and Impr. Building Acq., Const. and Impr.	Sports Facilities Rent of Build., Facilities, and Equip.	\$10,485 \$45,161	\$21,548 \$10,937	\$83,555 \$10,200	\$36,336 \$17,560	246.5% -61.1%	68.6% 60.6%	-56.5% 72.2%
45500	Category not Specified	Purchase of Moveable Equipment	\$45,161 \$0	\$68,739	\$10,200 \$8,029	\$17,560 \$3,530	-01.1% NA	-94.9%	-56.0%
40000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$0 \$70,724	\$47,448	\$23,780	\$138,042	95.2%	-94.9% 190.9%	-30.0 <i>%</i> 480.5%
49000	Category not Specified	Other Facilities Acq. and Construction	\$355,922	\$224,417	\$132,279	\$238,124	-33.1%	6.1%	480.3 <i>%</i> 80.0%
43000 51100	Principal on Debt	Bonds	\$0	\$285,000	\$355,000	\$375,000	-55.170 NA	31.6%	5.6%
52100	Interest on Debt	Bonds	\$417,884	\$129,748	\$61,413	\$44,211	-89.4%	-65.9%	-28.0%
52200	Interest on Debt	Temporary Loans	\$0	\$27,082	\$0	\$0	NA	NA	NA
53100	Lease Rental	Buildings-Principal	\$1,917,000	\$1,630,000	\$1,595,000	\$1,655,000	-13.7%	1.5%	3.8%
53150	Lease Rental	Buildings-Interest	\$0	\$2,038,500	\$1,267,000	\$1,207,500	NA	-40.8%	-4.7%
		Non Operational Total	\$3,111,979	\$5,706,843	\$4,129,583	\$4,722,583	51.8%	-17.2%	14.4%
			· Fund						
26423		Prorated by		4.5	1	4.0	•••		
	NA	PERF - Academic Achievement	\$45,225	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Instructional Support	\$4,443	\$0	\$0	\$0	NA	NA	NA

						Pei	rcent Chang	;e
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2019
26491 NA	PERF - Overhead and Operational	\$4,817	\$0	\$0	\$0	NA	NA	NA
26491 NA	PERF - Non Operational	\$1,501	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Academic Achievement	\$441,251	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Instructional Support	\$47,935	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Overhead and Operational	\$74,611	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Non Operational	\$16,131	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Academic Achievement	\$46,881	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Instructional Support	\$5,189	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Overhead and Operational	\$5,580	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Non Operational	\$1,710	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Academic Achievement	\$930,343	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Instructional Support	\$82,342	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Overhead and Operational	\$89,241	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Non Operational	\$27,542	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Academic Achievement	\$2,387	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Instructional Support	\$262	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Overhead and Operational	\$276	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Non Operational	\$81	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$95,412	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$5,800	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$6,244	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Non Operational	\$1,918	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$1,937,123	\$0	\$0	\$0	NA	NA	NA

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