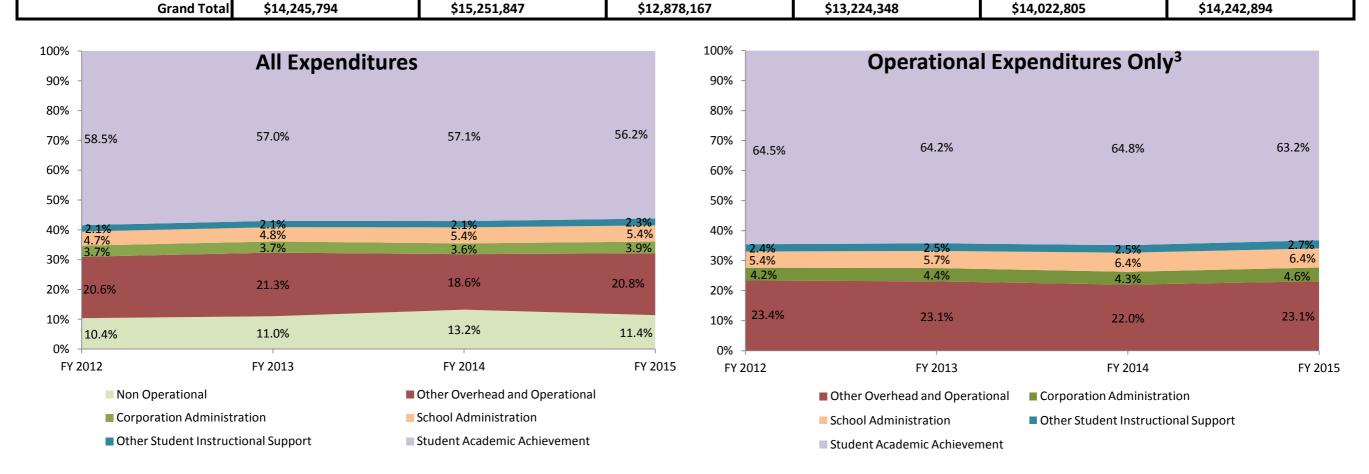
School Corporation Expenditures by Account Biannual Financial Report Data Southwestern-Jefferson Co Con (4000)

				Ins	structional Expe	enditures						
	FY 2006	$\mathbf{\hat{p}}^{1}$	FY 2009	θ^2	FY 201	FY 2012		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	\$8,827,714	62.0%	\$8,430,305	55.3%	\$7,527,337	58.5%	\$7,535,504	57.0%	\$8,001,351	57.1%	\$8,005,540	56.2%
Student Instructional Support	\$833 <i>,</i> 890	5.9%	\$990,002	6.5%	\$883 <i>,</i> 536	6.9%	\$916,336	6.9%	\$1,051,056	7.5%	\$1,099,156	7.7%
Total	\$9,661,604	67.8%	\$9,420,308	61.8%	\$8,410,872	65.3%	\$8,451,840	63.9%	\$9,052,407	64.6%	\$9,104,696	63.9%

				Non	Instructional Ex	penditures	;					
	FY 2006	5 ¹	FY 2009	θ^2	FY 201	2	FY 2013		FY 201	4	FY 201	.5
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$3,431,846	24.1%	\$3,612,372	23.7%	\$3,131,901	24.3%	\$3,316,047	25.1%	\$3,117,103	22.2%	\$3,517,404	24.7%
Non Operational	\$1,152,344	8.1%	\$2,219,168	14.6%	\$1,335,393	10.4%	\$1,456,462	11.0%	\$1,853,295	13.2%	\$1,620,794	11.4%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$4,584,190	32.2%	\$5,831,540	38.2%	\$4,467,295	34.7%	\$4,772,508	36.1%	\$4,970,398	35.4%	\$5,138,198	36.1%
						•						



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.

							Dor	cent Chang	
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 201
		Student Academic A	Achievement						
11025	Regular Programs	Non Special Education Preschool	\$0	\$0	\$104,464	\$126,744	NA	NA	21.39
11050	Regular Programs	Full Day Kindergarten	\$0	\$162,572	\$166,454	\$372,645	NA	129.2%	123.99
11100	Regular Programs	Elementary	\$2,382,445	\$2,816,677	\$2,714,605	\$2,651,366	11.3%	-5.9%	-2.39
11200	Regular Programs	Middle/Junior High	\$0	\$1,211,389	\$1,226,283	\$1,117,965	NA	-7.7%	-8.89
11300	Regular Programs	High School	\$1,971,347	\$1,649,740	\$1,501,420	\$1,735,806	-11.9%	5.2%	15.69
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$93,963	\$78,546	\$14,597		-84.5%	-81.49
11420	Regular Programs	Vocational Education - Agriculture B	\$55,953	\$71,659	\$88,729	\$98,523	76.1%	37.5%	11.09
11460	Regular Programs	Vocational Education - Occupational Home Economics	\$88,648	\$82,558	\$1,102	\$578	-99.3%	-99.3%	-47.69
11620	Regular Programs	Alternative Education Programs - Middle/Junior High School	\$0 \$0	\$3,077	\$0	\$0	NA	NA	N.
11630	Regular Programs	Alternative Education Programs - High School Gifted and Talented - Gifted And Talented	\$0 \$12,168	\$23,356 \$16.075	\$16,379	\$16,729 \$22,110	NA	-28.4%	2.19
12110 12210	Special Programs Special Programs	Mental Disabilities - Mild Mental Disabilities	\$13,168 \$118,096	\$16,975 \$126,378	\$25,452 \$128,828	\$22,110 \$136,321	67.9% 15.4%	30.2% 7.9%	-13.19 5.89
12350	Special Programs	Physical Impairment - Homebound	\$11,156	\$18,575	\$5,694	\$105 \$105	-99.1%	-99.4%	-98.29
12510	Special Programs	Culturally Different - Communication Disorders	\$91,262	\$112,761	\$144,007	\$106,021	16.2%	-6.0%	-26.49
12610	Special Programs	Learning Disability	\$204,358	\$352,757	\$269,502	\$244,557	19.7%	-30.7%	-9.39
12710	Special Programs	Equal Opportunity At Risk	\$23,067	\$0	\$0	\$0	NA	NA	N
12900	Special Programs	Other Special Programs	\$3,608	\$0	\$0	\$0	NA	NA	N
13100	Adult/Cont. Ed. Programs	Instruction	\$1,562	\$2,959	\$0	\$0	NA	NA	N
14100	Summer School Programs	Elementary	\$3,808	\$0	\$600	\$0	NA	NA	N
14300	Summer School Programs	High School	\$32,991	\$11,250	\$7,634	\$15,341	-53.5%	36.4%	101.09
16100	Remediation	Remediation Testing	\$52,329	\$88,986	\$61,012	\$60 <i>,</i> 583	15.8%	-31.9%	-0.79
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$133,720	\$131,530	\$187,829	\$85 <i>,</i> 698	-35.9%	-34.8%	-54.4%
17500	Pay. to Other Gov. Units in State	Special Ed Interlocal Agreements	\$367,102	\$530,196	\$548,103	\$440,591	20.0%	-16.9%	-19.6%
17700	Pay. to Other Gov. Units in State	Interlocal Agreements - Other	\$0	\$0	\$11,329	\$1 <i>,</i> 980	NA	NA	-82.5%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$13,337	\$238,162	\$12 <i>,</i> 886	\$72,125	440.8%	-69.7%	459.7%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$0	\$2,665	\$0	\$0	NA	NA	N
22210	Instruction	Library/Media Services - Service Area Direction	\$0	\$8,293	\$0	\$0	NA	NA	N
22220	Instruction	Library/Media Services - School Library	\$155,453	\$216,663	\$218,719	\$141,992	-8.7%	-34.5%	-35.19
22230	Instruction	Library/Media Services - Audiovisual	\$6,567	\$7,024	\$13,820	\$2 <i>,</i> 656	-59.6%	-62.2%	-80.89
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$0	\$0	\$119,993	\$155,744	NA	NA	29.89
22290	Instruction	Library/Media Services - Other Educational Media Services	\$889	\$0	\$0	\$0	NA	NA	N
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$52,818	\$107,242	\$110,961	\$110,261	108.8%	2.8%	-0.69
22360	Instruction	Instruc. Related Tech Network Support	\$95,370	\$191,018	\$137,580	\$123,953	30.0%	-35.1%	-9.9%
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0	\$3,847	\$0	NA	NA	N
22380	Instruction	Instruc. Related Tech PD for Instr. Focused Tech. Pers.	\$0	\$0	\$3,911	\$0	NA	NA	N
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$0	\$6,115	\$0	NA	NA	N
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$169 <i>,</i> 456	\$140,448	\$78,175	\$142,205	-16.1%	1.3%	81.99
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$0	\$0	\$7,373	\$8,343	NA	NA	13.19
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$0	\$11,427	\$0	\$0	NA	NA	N
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$10,005	\$5	\$0	\$0	NA	NA	N
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$305,374	\$0	\$0	\$0	NA	NA	N
	Student	: Academic Achievement Total	\$6,363,891	\$8,430,305	\$8,001,351	\$8,005,540	25.8%	-5.0%	0.19
_		Student Instructio	nal Sunnort						
21120	Students	Attend. & Social Work Serv Attendance Services	\$300	\$0	\$0	\$0	NA	NA	N
21120	Students	Attend. & Social Work Serv Social Work Services	\$41,970	\$23,716	\$0 \$0	\$5 7 5	-98.6%	-97.6%	N
21130	Students	Guidance Services - Counseling Services	\$103,902	\$212,345	\$241,624	\$258,732	-98.0% 149.0%	21.8%	7.1
21220	Students	Health Services - Nurse Services	\$58,274	\$50,546	\$54,443	\$68,354	149.0%	35.2%	25.6
21340	Students	Health Services - Other Health Services	\$38,274 \$405	\$30,340 \$0	\$54,445	\$08,334 \$0	17.3% NA	55.276 NA	23.0 N
21390	Students	Special Ed. Administration - Service Area Direction	\$405 \$0	\$0 \$2,410	\$08 \$0	\$0 \$0	NA	NA	N. N
24100	School Administration	Office of The Principal	\$500,561	\$700,985	\$754,920	\$771,495	54.1%	10.1%	2.29
	Studen	nt Instructional Support Total	\$705,411	\$990,002	\$1,051,056	\$1,099,156	55.8%	11.0%	4.69

Decretariant Science 1			Southwestern-Jefferso	on Co Con (4000)						
Account PY 2006 PY 2006 PY 2006 PY 2014 PY 2015 2015 2015 2015 2110 General Administration Board of ducation Served Area Marchan \$3003 \$3772 \$18,399 \$21,339								Per	cent Chang	е
Account PY 2006 PY 2006 PY 2006 PY 2014 PY 2015 2015 2015 2015 2110 General Administration Board of ducation Served Area Marchan \$3003 \$3772 \$18,399 \$21,339								2006 to	2009 to	2014 to
2110 General Administration Board of Education \$30.315 \$32.315 \$32.311 \$18.398 \$38.096 \$46.30 1.13 2110 General Administration Board of Education Formality and the second of the	Account			FY 2006	FY 2009	FY 2014	FY 2015			2015
2110 General Administration Board of Education \$30.315 \$32.315 \$32.311 \$18.398 \$38.096 \$46.30 1.13 2110 General Administration Board of Education Formality and the second of the										
12100 General Administration Board of Linkation - Legal Services 5400 52,780 52,7180 52,780			Overhead and O	perational						
2100 General Administration Board of Education - Promotion Lapsenes 54,400 53,240 53,241 53,241 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,242 53,252 <td>23110</td> <td>General Administration</td> <td>Board of Education - Service Area Direction</td> <td></td> <td>\$29,211</td> <td></td> <td></td> <td>-38.6%</td> <td>-36.3%</td> <td>1.1%</td>	23110	General Administration	Board of Education - Service Area Direction		\$29,211			-38.6%	-36.3%	1.1%
2120 General Administration Bound of Education. Other Governing Body Services 50 51,072 500 515,12 67,074 72,074<			-							1098.8%
2210 General Administration Executive Administration - Office of The Superintendent 528.0409 597.112 598.8200 547.85.22 67.95 9.77 9.28 2220 General Administration - Concurre Administration - Office of The Superintendent 53.102 59.29 59.7 50 50 NA NA NA 2230 General Administration - Office of Revenue 53.201 50 57.914 59.201 59.201 59.201 59.201 59.201 59.201 59.201 69.201 69.201 69.201 69.201 59.201										
21220 General Administration Learcuive Administration Status 99,871 95,77 95,248 -20,058 75,058 22,008 22230 General Administration Executive Administration Statubinistration Statubinistratio			- .			-				
ZI210 General administration Executive Administration Stall, Stall Stall, Stall <t< td=""><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			•							
2220 General Administration Executive Administration Other Executive Administration 53.846 599.878 \$73.015 \$73.015 \$10.913 1207.06 30.856 43.85 21210 Central Services Ficial Services Other Reival Networks Charge \$13.00 \$5.12 \$5.215 \$5.216 \$5.226 \$5.83.52 \$1.000.01 \$5.286 \$2.215 \$5.05 \$2.216 \$5.05 \$2.215 \$5.05 \$2.215 \$5.05 \$2.210 NA			•							
21310 Central services Tical services - Other - Lank Account Service Actor Sign 2 Sig			6							
21315 Central Services Fincal Services - Other - Bank Ancount Service Charge \$1,300 \$2,429 \$4,400 \$1,310 \$1,313 \$1,315										
2110 Central Services Fiscal Services - Cher - Cach Charge 51,30 52,562 53,31 37,47 87,57 87,57 0,07 2200 Central Services Other Supp. Serv. Central 51,000 55,13 51,222 51,007 72,26 64,17 82,37 2200 Oper. & Maint. of Plant Serv. Mainterance of Grunuds 52,335 50,003 55,032 59,325 20,387 74,74 8,74 8,74 2300 Oper. & Maint. of Plant Serv. Mainterance of Grunuds 52,337 50 50 NA NA NA 2400 Oper. & Maint. of Plant Serv. Mainterance of Grunuds 52,321 50 50 NA NA NA NA 2600 Oper. & Maint. of Plant Serv. Maintenance of Dubtes) 598 51,212 500 50 NA NA NA NA 2000 Oper. & Maint. of Plant Serv. Vehick Santerance of Plant 50 50 50 50 100 NA NA NA 2010 Suder Transportation Services Care an Direction 51,210 51,111 54,547 <										
2119 Central Services Fical Services Other Sup, Serv. Cent. Serv. S1,800 S0 S1,800 S0 NA NA NA 2000 Central Services Other Sup, Serv. Cent. Serv. Sinson, S1,230										
26200 Oper. & Maint. Or Plant Serv. Maint conce of Gouldings \$28,08,02 \$289,02 \$289,52 10.8% 11.4% \$2.8% 26400 Oper. & Maint. of Plant Serv. Maint contains contained of Gouldings \$2.848 \$3.831 \$30 NA NA NA 26400 Oper. & Maint. of Plant Serv. Maint contains contained of Gouldings \$308,98 \$18,412 \$4,664 \$219,251 \$0 \$0 NA NA NA 26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance of Plant Serv. \$308,50 \$50 \$0 NA NA NA 26700 Oper. & Maint. of Plant Serv. Using thireance of Plant \$0 \$12,100 \$0 \$12,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25199	Central Services	Fiscal Services - Other - Other				\$0	NA	NA	NA
28300 Oper. 8. Maint. of Plans Serv. Maint mance of Exploment \$43,678 \$5,48 \$3,85 \$5,12,139 \$1,21,95 \$1,25,75 \$3,85 \$5,12,139 \$2,139 \$2,119,95 \$1,25,75 \$3,85 \$5,14,115 \$4,161,07 \$5,11,152 \$4,153 \$3,15 \$1,155,14 \$2,155,154 \$3,125 \$1,155,14 \$2,155,154 \$2,18,95 \$3,151,11 \$3,125 \$1,155,14 \$2,155,154 \$2,18,95 \$3,145,11 \$1,152,14 \$3,151,11 \$3,125 \$1,155,14 \$2,155,14 \$3,18,25 \$1,152,14 \$3,125 \$1,152,14 \$3,185 \$3,111 \$1,152,14 \$1,152,14 \$1,152,14 \$1,152,14 \$1,152,14 \$1,152,14 \$1,152,14 \$1,33,145 \$1,152,14 \$1,152,14	25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$1,300	\$613	\$1,232	\$1,007	-22.6%	64.1%	-18.3%
2400 Oper. & Maint of Plant Serv. Maint cance of Capuiment 5436,783 S148 S3.81 S0 NA NA NA 2409 Category not Specified Other - 2007 Account Code S219,261 S0 S0 S0 NA NA NA 26500 Oper. & Maint of Plant Serv. Vehicle Maintenance (not buses) S0 S0 S0 NA NA NA 26700 Oper. & Maint of Plant Serv. Insurance S12,100 NA NA NA 27010 Student Transportation Service Area Direction S12,110 NA NA NA 27010 Student Transportation Vehicle Operation S12,149 S12,100 NA NA NA 27010 Student Transportation Vehicle Serviciag and Maintenance (Plant Serviciag and Maintenance Serviciag and Maintenance S12,149 S12,150 NA NA NA 27000 Student Transportation Vehicle Serviciag and Maintenance S12,557 S12,561 S12,561 S12,561 S12,561 S12,561 S12,561	26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$806,282	\$1,009,019	\$869,502	\$893,532	10.8%	-11.4%	2.8%
24490 Calegory not Specified Other - 2007 Account Code \$29.261 \$50 \$5	26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$2,836	\$2,415	\$0	\$24	-99.1%	-99.0%	NA
26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses) \$968 \$18,412 \$9,4,604 \$21,219 \$12,293 \$18,674 26600 Oper. & Maint. of Plant Serv. Insurance \$172,199 \$114,524 \$513,317 \$206,801 \$21,95 \$36,664 \$54,07 26800 Oper. & Maint. of Plant Serv. Other Op. and Maintenance of Plant \$512,517 \$11,452 \$31,532 \$515,514 \$23,98 \$36,664 \$54,07 27100 Student Transportation Vehicle Operation \$21,493 \$35,111 \$34,576 \$44,974 7,278 \$36,467 \$54,074 7,228 \$18,518 \$23,982 \$36,87 \$32,878 27100 Student Transportation Vehicle Servicing and Maintenance \$77,279 \$99,175 \$12,52,621 \$18,039 \$12,857 \$33,88 \$31,8 NU 27000 Student Transportation Protexies \$552,575 \$573,665 \$38,162 \$36,864 \$38,89 \$32,89 27000 Student Transportation Insurance of Buses \$552,575 \$575	26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$43 <i>,</i> 678	\$348	\$3,851	\$0	NA	NA	NA
26600 Oper. & Maint. of Plant Serv. Security Services 50 5760 50 50 NA NA MUN 26700 Oper. & Maint. of Plant Serv. Other Op. and Maintenance of Plant 50 50 512,100 NA NA NA NA 27000 Student Transportation Service Area Direction 521,210 Student Transportation Services 356 5382,256 5427,823 848,87 282,87 17.98 27100 Student Transportation Welkide Operation 521,489 5333,586 5382,256 5427,823 848,87 848,87 43,68 282,87 17.98 27200 Student Transportation Welkide Operation Student Transportation Velkide Operation 533,586 5381,621 530,67 0 NA NA NA 27700 Student Transportation Purchase of School Buses 552,576 536,06 5381,622 5315,61 33,88 36,66 46,66 33,88 236,67 231,61 533,86 60,80 33,88 36,61,827					-	•	•			NA
26700 Oper. & Maint. of Plant Serv. Insurance \$12,2199 \$114,524 \$134,317 \$206,801 20.15 80.66 \$4.07 26800 Oper. & Maint. of Plant Serv. Size and Plant Constraints \$512,101 NA NA NA 27010 Student Transportation Service Area Direction \$12,517 \$11,442 \$51,312 \$15,514 23.358 \$28,256 \$427,823 84,48% 28.2% \$11,99 27000 Student Transportation Weinkel Operation \$231,489 \$508,175 \$512,521 \$14,824 \$13,34% 83,7% 43,6% \$42,7% 27000 Student Transportation Veinkels Service and Buses \$13,848 \$20,2989 \$0 \$12,579 31,34% 36,6% 4.37% 27000 Student Transportation Instrance on Buses \$575 \$409 \$0 \$0 NA NA 27100 Student Transportation Other Student Transportation Services \$55,376 \$57,666 \$381,622 \$36,661 -33,48 36,66 4.3,78 27100 Student Transportation Other Student Transportation Services Deretions <td< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		•								
2 #600 Oper. & Main: of Plant Serv. Other Op. and Maintenance of Plant \$0 \$0 \$12,100 NN NN NN NN 27100 Student Transportation Vehicle Operation \$221,429 \$333,586 \$542,823 \$44,894 \$28,225 \$247,823 \$44,894 \$28,225 \$34,894 \$28,225 \$34,394 \$35,111 \$545,576 \$544,974 7.26 \$2,220 \$34,394 \$551,111 \$545,576 \$544,974 7.26 \$2,207 \$31,484 \$3,77 \$34,083,74 \$33,586 \$363,896 \$36,87 \$32,575 \$3409 \$50 \$50 \$50 \$50 \$50 \$50 \$51 \$33,876 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$35,676 \$36,876 \$33,676 \$35,676 \$35,676 \$35,676 \$36,876 \$36,876 \$32,676 \$36,876 \$36,876 \$32,676 \$36,876 \$36,876 \$32,676 \$36,876 \$36,876 \$36,876 \$36,876		•		-		-	-			
27010 Student Transportation Service Area Direction \$12,17 \$11,42 \$31,28 \$15,51 23.9 35.6% 355.4% 212.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 34.9% 74.9% 74.9% 34		-					-			
27100 Student Transportation Vehicle Operation \$231,88 \$332,58 \$328,256 \$427,83 88.8% 28.2% 11.9% 27200 Student Transportation Vehicle Servicing and Maintenance \$77,279 \$98,175 \$125,621 \$180,374 133.4% 83.7% 43.6% 27400 Student Transportation Purchase of School Buses \$515 \$409 \$0 \$125,573 -30.8% -33.8% NA NA 27700 Student Transportation Contracted Transportation Services \$555,576 \$576,366 \$338,162 \$336,68 -33.8% -4.2% 27900 Student Transportation Contracted Transportation Services \$12,060 \$10,055 \$845,538 \$3,641 -33.8% -4.2% 27910 Student Transportation Bus Driver Trainsportation Services \$10,250 \$10,055 \$845,338 \$30,678 -33.6% -4.2% 27910 Student Transportation Bus Driver Trainsportation Services \$10,265 \$2,870 \$30,773 33.0% -6.3% -6.3% 31000 Food Services Operations Food Preparation and Dispensing \$267,927 <		•	•	-	-	-	-			
27200 Student Transportation Monitoring Services \$1,111 \$48,576 \$44,974 7.2% -1.2,0% 7.4% 27300 Student Transportation Putchase of School Buses \$181,398 \$202,989 \$0 \$125,579 -3.0.8% 83.7% 43.6% 27700 Student Transportation Insurance on Buses \$575 \$4.09 \$0 \$125,579 -3.0.8% 83.6% 4.4.2% 27700 Student Transportation Contracted Transportation Services \$525,576 \$54,00 \$381,62 \$386,64 4.96 % 63.6 % 4.4.2% 27900 Student Transportation Other Student Transportation Services \$125,575 \$2,500 \$1,818 \$1,677 41.7% 41.7% 43.7% 43.6 % 4.4.2% 27900 Student Transportation Other Student Transportation Services \$2,875 \$2,520 \$3,861 \$3,02,841 13.0% 4.3,6% 4.4.2% 3100 Food Services Operations Service Area Direction \$900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		•								
27300 Student Transportation Vehicle Servicing and Maintenance \$77,279 \$98,175 \$125,621 \$128,0374 \$13.4% \$8.7% \$4.3% 27400 Student Transportation Purchase of School Buses \$181,398 \$202,989 \$0 \$125,579 \$-30.8% \$-38.1% N/N 27700 Student Transportation Contracted Transportation services \$557 \$6409 \$50 \$0 N/A N/A 27700 Student Transportation Other Student Transportation Services \$512,560 \$181,622 \$385,681 -33.8% 33.6% 43.6% 43.6% 27910 Student Transportation Bus Driver Training \$22,875 \$2,504 \$1,891 \$1,677 41.7% 33.0% -11.8% 31100 Food Services Operations Food Preparation and Dispensing \$267,927 \$333,160 \$32,517.404 9.9% -6.5% 67.1% 33.1% -6.3% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1%		•	•				-			
27400 Student Transportation Purchase of School Buess \$181,398 \$202,989 \$0 \$125,579 \$50 NA NA NA 27500 Student Transportation Contracted Transportation Services \$525,576 \$576,366 \$581,622 \$36,5681 -33.84 -36.6% -42.27 27700 Student Transportation Other Student Transportation Services \$12,060 \$10,056 \$845 \$3,664 -69.6% -63.6% 33.36% 27100 Student Transportation Bus Driver Transportation Services \$20,072 \$323,160 \$352,578 \$30,281 13.13% -13.3% -13.6% -4.3% 4.3% -6.6% 27100 Student Transportations Service Operations Service Area Direction \$207,272 \$323,160 \$352,578 \$30,0172 \$331,223 50.1% 8.9% 3.7% 31100 Food Services Operations Food Preparation and Dispensing \$267,972 \$323,072 \$31,233 3.6% -7.2% \$331,223 54.1% 8.9% 3.7% 3100 Coregory and Specified Other Food Services \$100 \$360,272 \$31,17,103		•	-				-			
27500 Student Transportation Insurance on Buses \$575 \$409 \$0 \$0 NA NA NA 27700 Student Transportation Contracted Transportation Services \$512,576 \$576,366 \$338,622 \$3365,681 -33.8% -36.6% -4.2% 27900 Student Transportation Bus Driver Training \$2,875 \$2,504 \$1,891 \$1,677 -41.7% -33.0% -11.3% 27910 Student Transportation Bus Driver Training \$2,875 \$2,004 \$1,891 \$1,677 -41.7% -33.0% -11.3% 31200 Food Services Operations Food Preparation and Dispensing \$267,927 \$323,160 \$32,53.78 \$300,172 \$311,223 \$6.1% 8,9% 3.7% 31400 Food Services Operations Food Preparational Total \$3,200,574 \$3,612,372 \$3,11,103 \$3,517,404 9.9% -2.6% 12.8% 31400 Community Service Operations Other Food Services \$10 \$3,612,372 \$3,117,103 \$3,517,404 9.9% -2.6% <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>NA</td>			-				-			NA
27900 Student Transportation Other Student Transportation 9th 2600 \$12,060 \$10,056 \$845 \$3,664 -69.6% -63.6% 333.6% 27910 Student Transportation Bus Driver Training \$2,875 \$2,504 \$1,891 \$1,677 74.17% -30.4 NA NA 31200 Food Services Operations Food Preparation and Dispensing \$267,927 \$232,160 \$325,778 \$302,841 13.0% -6.3% -6.3% 37.8% 31200 Food Services Operations Food Preparation and Dispensing \$267,927 \$321,1703 \$312,402 \$48,223 -4.0% 361.5% 67.1% 31900 Food Services Operations Other Food Services \$10,449 \$28,867 \$48,223 -4.0% 361.5% 67.1% 3100 Community Service Operations Direction of Community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% -73.6% 33100 Category not Specified Direction of Community Services \$100 \$868 \$10,257 \$100,073		•	Insurance on Buses			•				NA
27310 Student Transportation Bs Driver Training \$2,875 \$2,504 \$1,891 \$1,677 -41.7% -33.0% -11.3% 31100 Food Services Operations Service Area Direction \$905 \$0 \$0 \$0 NA NA NA 31100 Food Services Operations Food Preparation and Dispensing \$267,927 \$323,160 \$325,578 \$302,841 13.0% -6.3% -6.9% 31900 Food Services Operations Food Preparation and Dispensing \$267,927 \$323,104 \$302,841 8.9% 3.7% 31900 Food Services Operations Other Food Services \$50,248 \$10,449 \$28,867 \$48,223 -4.0% 361.5% 67.1%		•	Contracted Transportation Services	\$552,576		\$381,622	\$365,681	-33.8%	-36.6%	-4.2%
31100 Food Services Operations Service Area Direction \$905 \$0 \$0 \$0 \$0.4 NA NA 31200 Food Services Operations Food Preparation and Dispensing \$267,927 \$323,160 \$322,378 \$302,841 13.0% -6.3% -6.3% 31400 Food Services Operations Food Preparation and Dispensing \$219,365 \$288,571 \$300,172 \$311,223 -6.3% 8.3% 3.7% 361.5% 67.1% 31900 Food Services Operations Other Food Services \$\$50,248 \$10,449 \$28,867 \$48,223 -4.0% 361.5% 67.1% Overhead and Operational Total \$\$3,200,574 \$3,612,372 \$3,117,103 \$3,517,404 9.9% -2.6% 12.8% Store of community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% -73.6% 3300 Category not Specified Crice Services \$50 \$2,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 33	27900	Student Transportation	Other Student Transportation Services	\$12,060	\$10,056	\$845	\$3,664	-69.6%	-63.6%	333.6%
31200 Food Services Operations Food Preparation and Dispensing \$267,927 \$323,160 \$325,378 \$302,841 13.0% -6.3% -6.9% 31400 Food Services Operations Food Purchases \$199,365 \$285,701 \$300,172 \$311,223 55.1% 8.9% 3.7% 31900 Food Services Operations Other Food Services \$50,248 \$10,449 \$28,867 \$48,223 -0.4% \$61.5% 67.1% Overhead and Operational Total \$3,200,574 \$3,612,372 \$3,117,103 \$3,517,404 9.9% -2.6% 12.8% Store operations Other Food Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% 73.6% 33300 Category not Specified Cricic Services \$100 \$868 \$102,551 \$109,073 \$0.5% 9.5%	27910	Student Transportation	Bus Driver Training	\$2 <i>,</i> 875	\$2,504	\$1,891	\$1,677	-41.7%	-33.0%	-11.3%
31400 Food Purchases \$199,365 \$285,701 \$300,172 \$311,223 \$6.1% 8.9% 3.7% 31900 Food Services Operations Other Food Services \$50,248 \$3,612,372 \$3,11,7,103 \$3,517,404 9.9% 2.6.% 67.1% Image: Constraint Services Operations Direction of Community Services \$3,00,574 \$3,612,372 \$3,117,103 \$3,517,404 9.9% -2.6% 12.8% 33100 Community Service Operations Direction of Community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% 73.6% 33300 Category not Specified Civic Services \$100 \$868 \$10,255 \$2,707 2607.2% 212.0% 73.6% 33300 Category not Specified Civic Services \$100 \$4845 \$0 \$23,805 \$0.% NA NA 3300 Category not Specified Educational Specifications Dev. \$100,073 \$50,5% \$0.% \$10.8% \$10.2% \$66.3% \$100,073 \$66.2% \$60.3% \$	31100	Food Services Operations	Service Area Direction	\$905	•	•	\$0		NA	NA
31900 Food Services Operations Other Food Services \$50,248 \$10,449 \$28,867 \$48,223 -4.0% \$61.5% 67.1% Overhead and Operational Total \$3,200,574 \$3,612,372 \$3,117,103 \$3,517,404 9.9% -2.6% 12.8% Sign Operations Direction of Community Services \$100 \$868 \$10,265 \$2,777 2607.2% 212.0% -73.6% 33000 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 43000 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 43000 Category not Specified Professional Services \$3,500 \$4,845 \$0 \$23,825 \$80,7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 \$0 NA NA 45100 Building Acq., Const. and Impr. Energy Savigs Contracts \$0 \$461,567 \$460,067 NA 4,7% -4.3%		•								-6.9%
Overhead and Operational Total \$3,200,574 \$3,612,372 \$3,117,103 \$3,517,404 9.9% -2.6% 12.8% Non Operational 33100 Community Service Operations Direction of Community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% -73.6% 33300 Category not Specified Civic Services \$0 \$2,879 \$0 \$0 NA NA 3300 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 \$5.5% 9.5% 6.3% 44000 Category not Specified Professional Services \$3,500 \$4,484 \$0 \$23,255 \$80.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 NA NA NA 45100 Building Acq., Const. and Impr. Building Acq., Const. and Impr. Building Acq. \$30,616,57 \$460,067 NA -4.7% -4.3% 46000 Category not Specified		•					-			
Non Operational 33100 Community Service Operations Direction of Community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% -73.6% 33300 Category not Specified Civic Services \$0 \$2,879 \$0 \$0 NA NA 33400 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 \$50.5% 9.5% 6.3% 43000 Category not Specified Professional Services \$33,500 \$4,845 \$0 \$23,825 \$80.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 \$0 NA NA 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$275,789 \$899,527 \$608,049 \$303,985 10.2% -66.2% -50.0% 45200 Category not Specified Purchase of Moveable Equipment \$1,664 \$2,121 \$69,013 \$68,050 3989,8% 3108.6% -1.4%	31900	Food Services Operations	Other Food Services	\$50,248	\$10,449	Ş28,867	\$48,223	-4.0%	361.5%	67.1%
33100 Community Service Operations Direction of Community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% -73.6% 33300 Category not Specified Civic Services \$0 \$2,879 \$0 \$0 NA NA NA 33400 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 43000 Category not Specified Professional Services \$3,500 \$4,845 \$0 \$23,825 580.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 \$0 NA NA 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$275,789 \$899,527 \$608,049 \$303,985 10.2% -66.2% -50.0% 45000 Category not Specified Purchase of Moveable Equipment \$1,664 \$2,121 \$69,013 \$68,050 3989.8% 3108.6% -1.4% 47000		Over	head and Operational Total	\$3,200,574	\$3,612,372	\$3,117,103	\$3,517,404	9.9%	-2.6%	12.8%
33100 Community Service Operations Direction of Community Services \$100 \$868 \$10,265 \$2,707 2607.2% 212.0% -73.6% 33300 Category not Specified Civic Services \$0 \$2,879 \$0 \$0 NA NA NA 33400 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 43000 Category not Specified Professional Services \$3,500 \$4,845 \$0 \$23,825 580.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 \$0 NA NA 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$275,789 \$899,527 \$608,049 \$303,985 10.2% -66.2% -50.0% 45000 Category not Specified Purchase of Moveable Equipment \$1,664 \$2,121 \$69,013 \$68,050 3989.8% 3108.6% -1.4% 47000			Non Operation	tional						
33300 Category not Specified Civic Services \$0 \$2,879 \$0 \$0 NA NA NA 33400 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 43000 Category not Specified Professional Services \$3,500 \$4,845 \$0 \$23,825 580.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 NA NA NA 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$275,789 \$899,527 \$608,049 \$303,985 10.2% -66.2% -50.0% 45200 Building Acq., Const. and Impr. Energy Savings Contracts \$0 \$461,567 \$460,067 NA -4.7% -4.3% 46000 Category not Specified Purchase of Moveable Equipment \$1,664 \$2,121 \$69,013 \$68,050 3989.8% 3108.6% -1.4% 47000 Category not Specified </td <td>33100</td> <td>Community Service Operations</td> <td>•</td> <td></td> <td>\$262</td> <td>\$10.265</td> <td>\$2 707</td> <td>2607.2%</td> <td>212 0%</td> <td>-73 6%</td>	33100	Community Service Operations	•		\$262	\$10.265	\$2 707	2607.2%	212 0%	-73 6%
33400 Category not Specified Athletic Coaches \$72,492 \$99,582 \$102,571 \$109,073 50.5% 9.5% 6.3% 43000 Category not Specified Professional Services \$3,500 \$4,845 \$0 \$23,825 580.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 \$0 NA NA 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$275,789 \$899,527 \$608,049 \$303,985 10.2% -66.2% -50.0% 45200 Building Acq., Const. and Impr. Energy Savings Contracts \$0 \$461,567 \$460,067 \$440,067 NA -4.7% -4.3% 45000 Category not Specified Purchase of Moveable Equipment \$1,664 \$2,121 \$69,013 \$68,050 3989.8% 3108.6% -1.4% 47000 Category not Specified Purchase of Mobile or Fixed Equipment \$27,681 \$43,990 \$10,724 \$53,016 91.5% 20.5% 394.4% 49000 Category not Specified Other Facilities Acq. and Construction			· · · · · · · · · · · · · · · · · · ·		-					-75.0% NA
43000 Category not Specified Professional Services \$3,500 \$4,845 \$0 \$23,825 580.7% 391.7% NA 44000 Category not Specified Educational Specifications Dev. \$0 \$2,090 \$0 \$0 NA NA NA 45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv. \$275,789 \$899,527 \$608,049 \$303,985 10.2% -66.2% -50.0% 45200 Building Acq., Const. and Impr. Energy Savings Contracts \$0 \$461,567 \$460,067 \$NA -4.7% -4.3% 46000 Category not Specified Purchase of Moveable Equipment \$1,664 \$2,121 \$69,013 \$68,050 3989.8% 3108.6% -1.4% 47000 Category not Specified Purchase of Mobile or Fixed Equipment \$27,681 \$43,990 \$10,724 \$53,016 91.5% 20.5% 394.4% 49000 Category not Specified Other Facilities Acq. and Construction \$132,106 \$116,452 \$7,180 \$49,962 -62.2% -57.1% 595.9% 51100 Principal on Debt Bonds \$78,15							-			
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47000Category not SpecifiedPurchase of Mobile or Fixed Equipment\$27,681\$43,990\$10,724\$53,01691.5%20.5%394.4%49000Category not SpecifiedOther Facilities Acq. and Construction\$132,106\$116,452\$7,180\$49,962-62.2%-57.1%595.9%51100Principal on DebtBonds\$78,150\$152,977\$110,000\$110,00040.8%-28.1%0.0%51600Principal on DebtOther DLGF Approved Debt\$14,840\$0\$1,836\$0NANA52100Interest on DebtBonds\$38,150\$0\$46,267\$40,7486.8%NA-11.9%52200Interest on DebtTemporary Loans\$21,436\$8,584\$0\$0NANANA		•								-4.3%
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52200 Interest on Debt Temporary Loans \$21,436 \$8,584 \$0 \$0 NA NA NA		•	••				-			
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						-				-27.3%

		Southwestern-Jefferso	n Co Con (4000)						
							Per	cent Chang	e
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2008 10	2009 to 2015	2014 to 2015
Account			112000	112005	112014	11 2015	2015	2015	2013
		Overhead and O	nerational						
23110	General Administration	Board of Education - Service Area Direction	\$30,315	\$29,211	\$18,395	\$18,598	-38.6%	-36.3%	1.1%
23150	General Administration	Board of Education - Legal Services	\$805	\$5,708	\$1,788	\$21,429	2560.9%	275.4%	1098.8%
23160	General Administration	Board of Education - Promotion Expenses	\$4,460	\$2,416	\$5,250	\$3,412	-23.5%	41.2%	-35.0%
23190	General Administration	Board of Education - Other Governing Body Services	\$0	\$1,072	\$0	\$11	NA	-99.0%	NA
23210	General Administration	Executive Administration - Office of The Superintendent	\$259,409	\$397,112	\$398,820	\$435,542	67.9%	9.7%	9.2%
23220	General Administration	Executive Administration - Community Relations	\$3,102	\$9 <i>,</i> 870	\$577	\$2,464	-20.6%	-75.0%	327.0%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$11,151	\$10,276	\$0	\$0	NA	NA	NA
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$3,846	\$99 <i>,</i> 878	\$73 <i>,</i> 015	\$69,139	1697.6%	-30.8%	-5.3%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$8,201	\$0	\$2,194	\$974	-88.1%	NA	-55.6%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$302	\$429	\$4,809	\$3,076	919.5%	617.1%	-36.0%
25196	Central Services	Fiscal Services - Other - Cash Change	\$1,300	\$2 <i>,</i> 562	\$331	\$331	-74.5%	-87.1%	0.0%
25199	Central Services	Fiscal Services - Other - Other	\$0	\$1,800	\$0	\$0	NA	NA	NA
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$1,300	\$613	\$1,232	\$1,007	-22.6%	64.1%	-18.3%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$806,282	\$1,009,019	\$869,502	\$893,532	10.8%	-11.4%	2.8%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$2 <i>,</i> 836	\$2 <i>,</i> 415	\$0	\$24	-99.1%	-99.0%	NA
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$43 <i>,</i> 678	\$348	\$3 <i>,</i> 851	\$0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$219,261	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$968	\$18,412	\$4,664	\$21,391	2110.9%	16.2%	358.6%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$760	\$0	\$0	NA	NA	NA
26700	Oper. & Maint. of Plant Serv.	Insurance	\$172,199	\$114,524	\$134,317	\$206,801	20.1%	80.6%	54.0%
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$0	\$0	\$0	\$12,100	NA	NA	NA
27010	Student Transportation	Service Area Direction	\$12,517	\$11,442	\$3,132	\$15,514	23.9%	35.6%	395.4%
27100	Student Transportation	Vehicle Operation	\$231,489	\$333 <i>,</i> 586	\$382,256	\$427,823	84.8%	28.2%	11.9%
27200	Student Transportation	Monitoring Services	\$41,943	\$51,111	\$48,576	\$44,974	7.2%	-12.0%	-7.4%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$77,279	\$98,175	\$125,621	\$180,374	133.4%	83.7%	43.6%
27400	Student Transportation	Purchase of School Buses	\$181,398	\$202,989	\$0	\$125,579	-30.8%	-38.1%	NA
27500	Student Transportation	Insurance on Buses	\$575	\$409	\$0	\$0	NA	NA	NA
27700	Student Transportation	Contracted Transportation Services	\$552,576	\$576 <i>,</i> 366	\$381,622	\$365,681	-33.8%	-36.6%	-4.2%
27900	Student Transportation	Other Student Transportation Services	\$12,060	\$10,056	\$845	\$3,664	-69.6%	-63.6%	333.6%
27910	Student Transportation	Bus Driver Training	\$2,875	\$2,504	\$1,891	\$1,677	-41.7%	-33.0%	-11.3%
31100	Food Services Operations	Service Area Direction	\$905	\$0	\$0	\$0	NA	NA	NA
31200	Food Services Operations	Food Preparation and Dispensing	\$267,927	\$323,160	\$325,378	\$302,841	13.0%	-6.3%	-6.9%
31400	Food Services Operations	Food Purchases	\$199,365	\$285,701	\$300,172	\$311,223	56.1%	8.9%	3.7%
31900	Food Services Operations	Other Food Services	\$50,248	\$10,449	\$28,867	\$48,223	-4.0%	361.5%	67.1%
	Quar	head and Operational Total	\$2 200 E74	\$2 612 272	\$2 117 102	¢2 517 404	0.0%	-2.6%	12.8%
_	Over		\$3,200,574	\$3,612,372	\$3,117,103	\$3,517,404	9.9%	-2.0%	12.0%
		Non Operat	tional						
33100	Community Service Operations	Direction of Community Services	\$100	\$868	\$10,265	\$2,707	2607.2%	212.0%	-73.6%
33300	Category not Specified	Civic Services	\$0	\$2,879	\$0	\$0	NA	NA	NA
33400	Category not Specified	Athletic Coaches	\$72,492	\$99,582	\$102,571	\$109,073	50.5%	9.5%	6.3%
43000	Category not Specified	Professional Services	\$3,500	\$4,845	\$0	\$23,825	580.7%	391.7%	NA
44000	Category not Specified	Educational Specifications Dev.	\$0	\$2,090	\$0	\$0	NA	NA	NA
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$275,789	\$899,527	\$608,049	\$303,985	10.2%	-66.2%	-50.0%
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$0	\$461,567	\$460,067	\$440,067	NA	-4.7%	-4.3%
46000	Category not Specified	Purchase of Moveable Equipment	\$1,664	\$2,121	\$69,013	\$68,050	3989.8%	3108.6%	-1.4%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$27,681	\$43,990	\$10,724	\$53,016	91.5%	20.5%	394.4%
49000	Category not Specified	Other Facilities Acq. and Construction	\$132,106	\$116,452	\$7,180	\$49,962	-62.2%	-57.1%	595.9%
51100	Principal on Debt	Bonds	\$78,150	\$152,977	\$110,000	\$110,000	40.8%	-28.1%	0.0%
51600	Principal on Debt	Other DLGF Approved Debt	\$14,840	\$0	\$1,836	<u>\$</u> 0	NA	NA	NA
52100	Interest on Debt	Bonds	\$38,150	\$0	\$46,267	\$40,748	6.8%	NA	-11.9%
52200	Interest on Debt	Temporary Loans	\$21,436	\$8,584	\$0	\$0	NA		NA
53100	Lease Rental	Buildings-Principal	\$132,000	\$118,000	\$110,000	\$80,000	-39.4%	-32.2%	-27.3%

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		Southwestern-Jefferson					Per	rcent Chang	;e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
53150	Lease Rental	Buildings-Interest	\$0	\$37,500	\$45,000	\$48,500	NA	29.3%	7.8%
54200	Advancements and Obligations	Common School Fund - Principal	\$338,553	\$265,257	\$169,957	\$194,035	-42.7%	-26.8%	14.2%
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$0	\$100,866	\$95,327	NA	NA	-5.5%
59100	Other Debt Services Obligations	Registrars Fee	\$1,500	\$1,500	\$1,500	\$1,500	0.0%	0.0%	0.0%
60700	Category not Specified	Scholarships	\$0	\$1,430	\$0	\$0	NA	NA	NA
		Non Operational Total	\$1,137,961	\$2,219,168	\$1,853,295	\$1,620,794	42.4%	-27.0%	-12.5%
		Prorated by I	Fund						
26491	NA	PERF - Academic Achievement	\$68,767	\$0	\$0	\$0	NA	NA	NA
	NA	PERF - Instructional Support	\$8,753	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Overhead and Operational	\$55,345	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$879	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$382,163	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$49,760	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Overhead and Operational	\$85,445	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Non Operational	\$5,471	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Academic Achievement	\$466,309	\$0	\$0	\$0	NA	NA	NA
26494		Group Insurance - Instructional Support	\$60,587	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Overhead and Operational	\$81,201	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Non Operational	\$6,961	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Academic Achievement	\$6,647	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Instructional Support	\$883	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Overhead and Operational	\$875	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Non Operational	\$101	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Academic Achievement	\$1,539,938	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Instructional Support	\$8,496	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Overhead and Operational	\$8,407	\$0	\$0	\$0	NA	NA	NA
	NA	Severance / Early Retirement Pay - Non Operational	\$971	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$2,837,958	\$0	\$0	\$0	NA	NA	NA