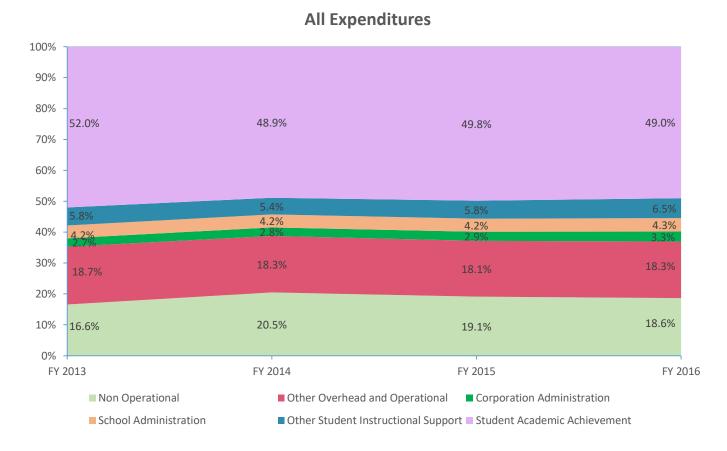
Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$44,543,900	55.9%	\$45,427,244	55.0%	\$39,581,123	52.0%	\$38,477,995	48.9%	\$39,326,499	49.8%	\$38,964,207	49.0%
Student Instructional Support	\$8,947,573	11.2%	\$9,088,405	11.0%	\$7,604,423	10.0%	\$7,560,213	9.6%	\$7,938,583	10.1%	\$8,583,408	10.8%
Total	\$53,491,473	67.2%	\$54,515,648	66.0%	\$47,185,546	62.0%	\$46,038,208	58.5%	\$47,265,082	59.9%	\$47,547,615	59.8%

Non Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$16,999,793	21.3%	\$17,490,178	21.2%	\$16,302,206	21.4%	\$16,563,901	21.0%	\$16,575,955	21.0%	\$17,134,600	21.6%
Non Operational	\$9,147,924	11.5%	\$10,556,777	12.8%	\$12,615,456	16.6%	\$16,129,577	20.5%	\$15,087,145	19.1%	\$14,818,614	18.6%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$26,147,717	32.8%	\$28,046,955	34.0%	\$28,917,661	38.0%	\$32,693,478	41.5%	\$31,663,100	40.1%	\$31,953,214	40.2%
Grand Total	\$79,639,190 \$82,562,604		\$76,103,207		\$78,731,685		\$78,928,182		\$79,500,830			

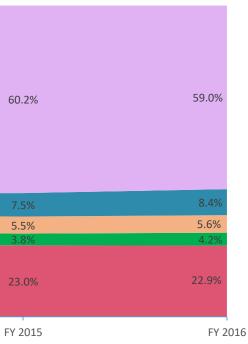


100% 90% 80% 70% 60.3% 61.0% 60% 50% 40% 30% 5.3% 5.6% 20% 23.4% 2.8% 10% 0% FY 2013 FY 2014 ■ Other Overhead and Operational ■ Corporation Administration

Operational Expenditures Only³

■ Other Student Instructional Support ■ Student Academic Achievement

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 Administration

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•			EV 200				2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
11025	Pogular Drograms	Student Academic Achievement	¢0	¢1 272 105	\$2,116,619	\$2.071.025	ΝΑ	62.8%	-2.2%
11025	Regular Programs	Non Special Education Preschool	\$0 \$24 F40	\$1,272,185	\$2,116,618	\$2,071,025 \$1,262,524	NA		
11050 11100	Regular Programs	Full Day Kindergarten Elementary	\$34,540 \$9,084,176	\$330,700 \$11,278,705	\$1,303,386 \$9,241,500	\$1,263,534 \$9,405,249	3558.2% 3.5%	282.1% -16.6%	-3.1% 1.8%
11200	Regular Programs Regular Programs	Middle/Junior High	\$3,959,233	\$5,458,891	\$9,241,500 \$4,855,150	\$9,403,249 \$4,528,453	3.3 <i>%</i> 14.4%	-17.0%	-6.7%
11200	Regular Programs	High School	\$4,648,306	\$6,240,744	\$4,949,991	\$4,630,011	-0.4%	-25.8%	-6.5%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$123,075	\$145,133	\$249,038	\$530,650	331.2%	265.6%	113.1%
11430	Regular Programs	Vocational Education - Distributive Education	\$39,572	\$77,255	\$85,630	\$114,108	188.4%	47.7%	33.3%
11440	Regular Programs	Vocational Education - Health Occupations	\$134,747	\$324,872	\$319,555	\$395,055	193.2%	21.6%	23.6%
11460	Regular Programs	Vocational Education - Occupational Home Economics	\$105,812	\$156,019	\$284,169	\$237,696	124.6%	52.4%	-16.4%
11470	Regular Programs	Vocational Education - Business Education	\$0	\$0	\$57,320	\$15,906	NA	NA	-72.3%
11480	Regular Programs	Vocational Education - Industrial Education A	\$755,308	\$1,258,129	\$1,226,384	\$1,223,668	62.0%	-2.7%	-0.2%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$504,361	\$571,143	\$520,478	\$438,631	-13.0%	-23.2%	-15.7%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$11,005	\$4,327	\$36	\$20	-99.8%	-99.5%	-44.1%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$337,539	\$621,509	\$573,135	\$537,373	59.2%	-13.5%	-6.2%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$1,145,415	\$1,643,252	\$0	\$0	-100.0%	-100.0%	NA
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$582,743	\$1,193,513	\$0	\$0	-100.0%	-100.0%	NA
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$231,667	\$240,733	\$0	\$0	-100.0%	-100.0%	NA
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$57 <i>,</i> 055	\$0	\$0	\$0	-100.0%	NA	NA
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$7,288	\$407	\$0	\$0	-100.0%	-100.0%	NA
12330	Special Programs	Physical Impairment - Visual Impairment	\$66,651	\$172,386	\$1,180	\$3,160	-95.3%	-98.2%	167.8%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$208,736	\$281,442	\$140,845	\$119,422	-42.8%	-57.6%	-15.2%
12350	Special Programs	Physical Impairment - Homebound	\$139,193	\$92,009	\$59,805	\$95,047	-31.7%	3.3%	58.9%
12410	Special Programs	Emotional Disabilities - Full Time	\$1,316,558	\$1,898,320	\$0	\$0	-100.0%	-100.0%	NA
12520	Special Programs	Culturally Different - Compensatory	\$87,441	\$49,285	\$0	\$0	-100.0%	-100.0%	NA
12610	Special Programs	Learning Disability	\$1,692,923	\$2,317,945	\$0	\$0	-100.0%	-100.0%	NA
12710	Special Programs	Equal Opportunity At Risk	\$974 <i>,</i> 439	\$1,210,209	\$1,386,143	\$1,542,783	58.3%	27.5%	11.3%
12810	Special Programs	Special Education Preschool	\$442,869	\$297,277	\$162,373	\$201,003	-54.6%	-32.4%	23.8%
12900	Special Programs	Other Special Programs	\$710,076	\$1,049,276	\$6,064,932	\$5,935,281	735.9%	465.7%	-2.1%
13100	Adult/Continuing Education Programs	Instruction	\$168,834	\$172,381	\$309,479	\$239,385	41.8%	38.9%	-22.6%
13900	Adult/Continuing Education Programs	Other Adult/Continuing Ed. Program	\$70,482	\$94,622	\$8,581	\$10,954	-84.5%	-88.4%	27.7%
14100	Summer School Programs	Elementary	\$140,831	\$146,775	\$41,483	\$47,970	-65.9%	-67.3%	15.6%
14200	Summer School Programs	Middle/Junior High School	\$0	\$0	\$0	\$5,809	NA	NA	NA
14300	Summer School Programs	High School	\$238,792	\$326,745	\$94,175	\$95,101	-60.2%	-70.9%	1.0%
16100	Remediation	Remediation Testing	\$13,391	\$32,375	\$68,804	\$57,522	329.6%	77.7%	-16.4%
16200	Remediation	Preventive Remediation	\$141,638	\$105,242	\$50,282	\$25,367	-82.1%	-75.9%	-49.6%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$229,948	\$122,480	\$70,219	\$16,740	-92.7%	-86.3%	-76.2%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$903,674	\$831,308	\$589,421	\$720,283	-20.3%	-13.4%	22.2%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$255,960	\$336,993	\$572,621	\$326,407	27.5%	-3.1%	-43.0%
22220	Instruction	Library/Media Services - School Library	\$601,176	\$831,258	\$461,744	\$422,174	-29.8%	-49.2%	-8.6%
22230	Instruction	Library/Media Services - Audiovisual	\$54,788	\$52,313	\$24,356	\$38,545	-29.6%	-26.3%	58.3%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$501,362	\$0	\$0	\$0	-100.0%		NA 2.0%
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$81,663	\$170,674	\$154,812	\$157,833	93.3%	-7.5%	2.0%
22320	Instruction	Instruc. Related Tech Student Learning Centers	\$0 ¢0	\$7,210	\$0 \$0	\$0	NA	-100.0%	NA
22350 22360	Instruction	Instruc. Related Tech Systems Operations	\$0 \$125.050	\$0 \$2,670,508	\$0 \$1 047 264	\$450 \$2,691,976	NA 1885.7%	NA 0.1%	NA 37.7%
	Instruction	Instruc. Related Tech Network Support	\$135,059 \$0	\$2,679,598	\$1,947,364 \$162,364	\$2,681,876			
22370 22380	Instruction Instruction	Instruc. Related Tech Hardware Maintenance and Support Instruc. Related Tech PD for Instr. Focused Tech. Pers.	\$0 \$0	\$160,608 \$00,458	\$163,364 \$162,565	\$160,261 \$129,809	NA	-0.2% 30.5%	1.9%- 20.1%-
22380 22900	Instruction	Other Support Service - Instruct. Staff	\$0 \$0	\$99,458 \$114,076	\$162,565 \$138,446	\$129,809 \$171,384	NA NA	30.5% 50.2%	-20.1% 23.8%
22900 25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	ېن \$779,389	\$114,076 \$957,464	\$138,446 \$606,412	\$171,384 \$153,264	-80.3%	-84.0%	23.8% -74.7%
25520 25540	Central Services Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$779,389 \$0	\$957,464 \$0	\$606,412 \$264,704	\$153,264 \$215,000	-80.3% NA	-84.0% NA	-74.7%
25540 26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$0 \$1,889,203	\$0 \$0	\$204,704 \$0	\$215,000 \$0	-100.0%	NA	-10.8% NA
20731		demic Achievement Total	\$33,606,917	\$45,427,244	\$39,326,499	\$38,964,207	15.9%	- 14.2%	-0.9%
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							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
21110	Students	Attend. & Social Work Serv Service Area Direction	\$225,550	\$339,659	\$310,766	\$172,212	-23.6%	-49.3%	-44.6%
21120	Students	Attend. & Social Work Serv Attendance Services	\$62,756	\$89,299	\$106,141	\$91,945	46.5%	3.0%	-13.4%
21130	Students	Attend. & Social Work Serv Social Work Services	\$490,646	\$632,265	\$574,089	\$678,737	38.3%	7.4%	18.2%
21210	Students	Guidance Services - Service Area Direction	\$2,490	\$1,060	\$0	\$0	-100.0%	-100.0%	NA
21220	Students	Guidance Services - Counseling Services	\$594,296	\$895,069	\$757,602	\$692,398	16.5%	-22.6%	-8.6%
21290	Students	Guidance Services - Other Guidance Services	\$0	\$0	\$0	\$256,927	NA	NA	NA
21310	Students	Health Services - Service Area Direction	\$0	\$0	\$0	\$4,973	NA	NA	NA
21320	Students	Health Services - Medical Services	\$11,923	\$0	\$199	\$0	-100.0%	NA	-100.0%
21340	Students	Health Services - Nurse Services	\$397,081	\$633,034	\$627,542	\$668,311	68.3%	5.6%	6.5%
21390	Students	Health Services - Other Health Services	\$262,543	\$0	\$0	\$0	-100.0%	NA	NA
21420	Students	Psychological Services - Psychological Testing	\$504,326	\$670,663	\$363,748	\$338,971	-32.8%	-49.5%	-6.8%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$501,165	\$733 <i>,</i> 056	\$948,723	\$1,240,260	147.5%	69.2%	30.7%
21530	Students	Speech Path. & Audio. Serv Audiology Services	\$161	\$198	\$0	\$0	-100.0%	-100.0%	NA
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$359,022	\$331,281	\$321,176	NA	-10.5%	-3.1%
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$201,134	\$164,289	\$147,638	NA	-26.6%	-10.1%
21810	Students	Special Ed. Administration - Service Area Direction	\$487,469	\$605 <i>,</i> 434	\$311,053	\$294,518	-39.6%	-51.4%	-5.3%
21910	Students	Other Support Services Students - Service Area Direction	\$0	\$0	\$94,617	\$220,494	NA	NA	133.0%
24100	School Administration	Office of The Principal	\$2,628,526	\$3,578,657	\$3,092,133	\$2,985,591	13.6%	-16.6%	-3.4%
24900	School Administration	Other Support Services - School Admin.	\$328,177	\$349,856	\$256,400	\$469,256	43.0%	34.1%	83.0%
	Student Instru	ctional Support Total	\$6,497,109	\$9,088,405	\$7,938,583	\$8,583,408	32.1%	-5.6%	8.1%
		Overhead and Operational	******		+				
23110	General Administration	Board of Education - Service Area Direction	\$14,000	\$14,319	\$25,052	\$32,953	135.4%	130.1%	31.5%
23150	General Administration	Board of Education - Legal Services	\$84,123	\$64,076	\$43,800	\$109,082	29.7%	70.2%	149.0%
23160	General Administration	Board of Education - Promotion Expenses	\$7,487	\$6,551	\$3,410	\$2,670	-64.3%	-59.2%	-21.7%
23190	General Administration	Board of Education - Other Governing Body Services	\$0	\$27,000	\$4,379	\$1,000	NA	-96.3%	-77.2%
23210	General Administration	Executive Administration - Office of The Superintendent	\$419,930	\$624,833	\$694,282	\$752,580	79.2%	20.4%	8.4%
23220	General Administration	Executive Administration - Community Relations	\$77,860	\$45,815	\$189,171	\$208,982	168.4%	356.1%	10.5%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$55,726	\$0	\$0	\$0	-100.0%	NA	NA
25110	Central Services	Fiscal Services - Office of The Business Manager	\$149,843	\$272,319	\$398,485	\$437,444	191.9%	60.6%	9.8%
25120	Central Services	Fiscal Services - Service Area Direction	\$75,124	\$77,837	\$0	\$0	-100.0%	-100.0%	NA
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$101,910	\$142,035	\$161,050	\$133,960	31.4%	-5.7%	-16.8%
25150	Central Services	Fiscal Services - Payroll Services	\$64,003	\$95,517	\$94,063	\$94,968	48.4%	-0.6%	1.0%
25180	Central Services	Fiscal Services - Property Accounting	\$0	\$0	\$3,300	\$3,300	NA	NA	0.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$245,417	\$117,880	\$16,985	\$36,903	-85.0%	-68.7%	117.3%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$1,854	\$0	\$0	\$0	-100.0%	NA	NA
25199	Central Services	Fiscal Services - Other - Other	\$5,686	\$12,338	\$5,868	\$15	-99.7%	-99.9%	-99.7%
25220	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$144,723	\$206,224	\$66,189	\$63,198	-56.3%	-69.4%	-4.5%
25300	Central Services	Printing, Pub., and Duplicating Services	\$46,840	\$65,689	\$121,437	\$126,343	169.7%	92.3%	4.0%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$143,703	\$0	\$0	\$0	-100.0%	NA	NA
25710	Central Services	Personnel Services - Supervision of Personnel Services	\$218,335	\$325,343	\$315,726	\$416,021	90.5%	27.9%	31.8%
25720	Central Services	Personnel Services - Recruitment and Placement	\$0	\$0	\$0	\$15,668	NA	NA	NA
25750	Central Services	Personnel Services - Health Services	\$9,337	\$10,015	\$8,629	\$8,182	-12.4%	-18.3%	-5.2%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$83,185	\$19,400	\$4,766	NA	-94.3%	-75.4%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$553	\$2,180	NA	NA	293.9%
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$1,170	\$0	\$0	NA	-100.0%	NA
25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$510	\$8,452	\$4,312	NA	745.6%	-49.0%
25890	Central Services	Other Technology Services	\$0	\$5,973	\$65,895	\$60,103	NA	906.3%	-8.8%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$0	\$1,144	\$5,124	\$5,144	NA	349.9%	0.4%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$31,054	\$49,948	\$64,908	\$66,539	114.3%	33.2%	2.5%
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$55,121	\$86,603	\$104,888	\$116,047	110.5%	34.0%	10.6%
	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$6,049,755	\$7,362,411	\$6,328,115	\$5,963,209	-1.4%	-19.0%	-5.8%
26200					4				171 20/
26200 26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$39,639	\$11,471	\$23,951	\$64,981	63.9%	466.5%	171.3%
	Operation and Maintenance of Plant Services Operation and Maintenance of Plant Services	Maintenance of Grounds Maintenance of Equipment	\$39,639 \$1,284,437	\$11,471 \$1,204,497	\$23,951 \$1,165,425	\$64,981 \$1,140,496	63.9% -11.2%	466.5% -5.3%	-2.1%

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Design Category nucl-Specified Operation Distance Size 2007 Access nucl-specified Nucl- Access Size 2007 Size 2007 Access nucl-specified Size 2007 Size 2007 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th></th><th>-</th><th></th></t<>							-		-	
88200 Operation and Minternance of Plust Services 512.2 518.401 797.827 914.42 22.12 15.25 7.27 1000 Operation and Minternance of Plust Services 102.27 51.06.14 5447.70 525.62.10 52.55.70 7.00 23.05.70 50.00 22.57.90 No.21.87 33.38 12.00 1000 Special Fundsontation Ministrame of Plust Services 132.77.9 51.00 53.457.70 53.00.70 53.007.70 <th>Account</th> <th></th> <th></th> <th>FY 2006</th> <th>FY 2009</th> <th>FY 2015</th> <th>FY 2016</th> <th>2016</th> <th>2016</th> <th>2016</th>	Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
Beed of the and Ministenance of Plais Series in Autors in Autor	26499	Category not Specified	Other - 2007 Account Code	\$153,994	\$0	\$0	\$0	-100.0%	NA	NA
NUM0 Operation and Mathemate of Plant Services Instruction Plant Mathemate Plant Mathmate Plant Mathemate	26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$15,252	\$18,640	\$79,627	\$49,428	224.1%	165.2%	-37.9%
2720 Student Transportation Student Transportat	26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$220,603	\$267,963	\$277,590	NA	25.8%	3.6%
27100 Student Transportation White Operation \$1,71,000	26700	Operation and Maintenance of Plant Services	Insurance	\$463,780	\$516,548	\$497,765	\$585,000	26.1%	13.3%	17.5%
Student Transportation Mentang-spreins Strategin Spreins	27010	Student Transportation	Service Area Direction	\$127,279						
Structer Transportation White's exercising and Mainemance \$580,250 \$580,25	27100	•								
V2400 Studient Transportation Purchase of school Runs; V236, 21 V236, 23 V231, 23, 23 V231, 24	27200		C C							
Vision Structure transportation Instrume on 9uses S2,667 S32,800 S328 S32		•	-							
Sudert Transportation Bas firetr Training S4.46 S7.33 S7.34										
Part of services operations Services Area Directions State State State State State State State State State State State State State State State State State State St		•				•	-			
12.00 Pood Services Operations Food Preparation and Dispersing 51.31.39.00 51.31.37.01 51.37.00 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 51.31.37.01 <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			-							
13200 Food Services Operations Food Delivery \$23,427 \$21,220 \$21,321 \$92,24 \$0.291 \$0.218 \$92,24 \$0.291 \$0.218 \$92,24 \$0.291 \$0.218 \$92,24 \$0.291 \$0.218 \$0.295 \$0.291 \$0.2		-								
IA400 Food Services Operations Food Purchases S1,044,300 S1,247,380 S1,248,21										
Isono Constances Operational Total S12.202 S12.21 S12.604 S12.221 S12.203 S12.224 S12.233 S12.231 S12.2		•	-							
Overhead and Operational Total Sta 341,547 Sta 547,595 Sta 7,134,600 19.5% -2.0% 3.45 Non Operational Non Operational Sta 341,547 Sta 547,595 Sta 7,525 Sta 7,52										
Non Operational Source Source <t< td=""><td>31900</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></t<>	31900					-				
13400 Category not Specified Athletic Coaches 5407,968 5498,234 5413,527 5407,156 0.7% 138,36 Category not Specified 33500 Category not Specified Weifner Activities Services \$1,11 5665 5540 97.84% 2.7% 4		Overhead and Op		Ş14,341,347	\$17,490,178	\$10,575,955	\$17,134,000	19.5%	-2.0%	3.4%
13400 Category not Specified Athletic Coaches 5407,968 5498,234 5413,527 5407,156 0.7% 138,36 Category not Specified 33500 Category not Specified Weifner Activities Services \$1,11 5665 5540 97.84% 2.7% 4			Non Operational							
3399 Other Community Services Other International Services \$39,240 \$30,240 \$20,471 \$35,074 \$35,075 \$35,025 \$44,38 \$40,88 \$53,353 \$14,41 \$10,075 \$35,025 \$35,085	33400	Category not Specified		\$409,968	\$498,254	\$413,532	\$407,156	-0.7%	-18.3%	-1.5%
Dit000 Category not Specified Serve Area Direction S0 S0 S0 NA NA PLA	33500		Welfare Activities Services					-78.4%	2.7%	
Dit000 Category not Specified Serve Area Direction S0 S0 S0 NA NA PLA	33990	Other Community Services	Other	\$80,365	\$92,991	\$30,249	\$60,482	-24.7%	-35.0%	99.9%
13000 Category not Specified Professional Services So S12 S572-37 S501.216 NA 2459.7% 12.58 15100 Building Acquisition, Construction and Improvement Sprot S Acilities, and Equip. S23.402.20 S3.48.20 S5.66.40 116.5% 39.11 S45 15500 Building Acquisition, Construction and Improvement Rent of Building, Facilities, and Equip. S326.95 S142.28 S1.01.95 NA -75.8% 16.6% 15500 Category not Specified Purchase of Moveable Equipment S1.38.317 S30.40.00 S1.77.000 NA -73.4% 73.3% 89.7% 1000 Principal on Debt Bonds S0 S516.00 S4.41.297 S4.41.297 S4.41.297 S4.41.297 S4.41.297 S4.41.297 S4.41.291 NA -73.4% 73.3% 89.7% S2100 Interest on Debt Bonds S0 S57.000 S3.78.500 S3.78.500 S3.78.500 S4.43.961 84.4 73.7% S1100 Other Debt Services Obligations Registrars Fee S	40100	Category not Specified	Service Area Direction	\$0	\$0	\$80	\$0	NA	NA	-100.0%
IS100 Building Acquisition, Construction and Improvement Building Acquisition, Constr	41000	Category not Specified	Land Acquisition and Development	\$673,608	\$300,534	\$1,468,182	\$77,741	-88.5%	-74.1%	-94.7%
Utility Sports Facilities So Sports Facilities So Sports Facilities So Sports Facilities So Sports Facilities	43000	Category not Specified	Professional Services	\$0	\$19,581	\$572,977	\$501,216	NA	2459.7%	-12.5%
45500 Building Acquisition, Construction and Improvement Rent of Build, Facilities, and Equip. \$326,957 \$50 \$182,844 -44.1% NA -3.6X 46000 Category not Specified Purchase of Moleio er Exel Equipment \$0 \$170,233 \$24,258 \$41,958 NA -75.4% 73.0% 7000 Category not Specified Purchase of Moleio er Exel Equipment \$1,363,177 \$53,043 \$1180,700 \$2,775,000 NA 243,157 -73.0% 73100 Principal on Debt Bonds \$0 \$56,000 \$54,417,007 \$4,112,407 \$4,43,40 -75.6% 73100 Interest on Debt Bonds \$108,931 \$111,987 \$6,765 \$50 -100.0% -	45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$2,340,202	\$3,641,296	\$4,388,504	\$5,065,440	116.5%	39.1%	15.4%
6600 Category not Specified Purchase of Movelble Equipment \$0 \$170,23 \$24,258 \$41,958 NA -75.4% 73.0% 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$1,363,517 \$550,430 \$518,553 \$353,887 -74.0% -33.3% 87.8% 5100 Principal on Debt Bonds 50 \$795,000 \$541,000,000 \$211,500 \$24,810,610 \$8,9% \$1,500 \$3100 \$115,000 \$31,00 \$20,000 \$2,413,081 \$41,939 \$41,939 \$41,840 \$41,939 \$44,84% \$67,3% \$15,600 \$41,930 \$41,840 \$40,948 \$67,98 \$60 \$51,500 \$51,500 \$51,500	45400	Building Acquisition, Construction and Improvement			\$146,217	\$29,086	\$33,925	NA	-76.8%	16.6%
17000 Category not Specified Purchase of Mobile or Fixed Equipment \$1,363,517 \$530,380 \$138,553 \$533,887 -74.0% -33.3% 88.7% 51100 Principal on Debt Bonds \$0 \$506,500 \$2,775,000 NA 249.1% -7.8% 5200 Interest on Debt Temporary Leans \$108,931 \$111,987 \$56,75 \$0 0 100.0% -100.0%	45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$326,957	\$0	\$189,650	\$182,844	-44.1%	NA	-3.6%
S1100 Principal on Debt Bonds S0 \$795,000 \$3,010,000 \$2,775,000 NA 249.1% -7.8% S2100 Interest on Debt Bonds \$0 \$565,001 \$41,977 \$41,7234 NA 3-6,4% -5.6% S2000 Interest on Debt Temporary Loans \$111,987 \$5,755 \$5 0 0.00,0% -15,4% 50700 Category not Specified \$6,433,930 48,4% 67,3% 50,50 NA NA 56,5% 50 51,507 \$18,000 30,9% NA 56,5% 50 NA A6,4% 60,40	46000	Category not Specified	Purchase of Moveable Equipment	\$0	\$170,233	\$24,258	\$41,958	NA	-75.4%	73.0%
S2100 Interest on Debt Bonds \$0 \$5656,001 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$441,970 \$40,970 \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$100,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$10,0% \$11,0% \$10,0% \$443,930 \$48,4% \$67,3% \$000 \$00,0% \$10,0%	47000		Purchase of Mobile or Fixed Equipment	\$1,363,517	\$530,430	\$186,553	\$353 <i>,</i> 887	-74.0%	-33.3%	89.7%
52200 Interest on Debt Temporary Loans \$110,897 \$56,765 \$00 -100.0% <td>51100</td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>NA</td> <td></td> <td></td>	51100	•						NA		
Lease Rental Buildings-Principal \$2,805,703 \$2,235,00 \$4,433,061 \$5.0% \$98.3% \$17.1% 33150 Lease Rental Buildings-Interest \$806/37 \$1,385.86 \$524,500 \$443,939 -48.4% -67.3% -15.4% 0 Other Debt Services Obligations Registrars Fee \$0 \$0 \$0 \$11,500 \$11,500 \$18,000 30.9% NA 56.5% 0 Other Debt Services Obligations Scholarships \$13,750 \$0 \$11,500 \$18,000 30.9% NA 56.5% 0 Category not Specified Scholarships \$13,750 \$0 \$11,500 \$18,86,14 64.9% 40.4% 7.8% 26491 - SA NA PERF - 2007 Account Code \$477,898 \$0 \$0 \$0 NA NA NA 26491 - SA NA PERF - 2007 Account Code \$217,55 \$0 \$0 \$0 \$0 NA NA NA 26491 - SA NA PERF - 2007 Account Code \$2102,054 \$0 \$0	52100									
Baildings-Interest S860,437 \$1,358,586 \$524,500 \$443,939 -48.4% -67.3% -15.4% 93000 Other Debt Services Obligations Registrars Fee \$0 \$0 \$3,800 \$6,050 NA NA \$52,950 Or Operational Total Scholarships \$13,750 \$0 \$11,856,866 \$10,556,777 \$15,087,145 \$14,818,614 64.9% 40.4% -55.5% Or Operational Total Scholarships Stant Second \$11,376,866 \$10,556,777 \$15,087,145 \$14,818,614 64.9% 40.4% -15.4% Or Operational Total Scholarships Stant Second \$11,376,386 \$10,557,77 \$15,087,145 \$14,818,614 64.9% 40.4% -16.5% Or Category not Specified PERF - 2007 Account Code \$47,7898 \$0 \$0 NA NA NA 26491 - SAA NA PERF - 2007 Account Code \$221,756 \$0 \$0 \$0 NA NA NA 26492 - SAA NA Social Security - 2007 Account Code \$24	52200									
59100 Other Debt Services Obligations Registrars Fee \$0 \$0 \$3,800 \$6,050 NA NA \$59,2% 50700 Category not Specified Scholarships \$13,750 \$0 \$11,500 \$18,000 \$0.9% NA \$56,5% Non Operational Total \$8,986,608 \$10,556,777 \$15,087,145 \$14,818,614 \$4.9.% \$1.8% Description Perstend S0 \$0 \$0 NA PA NA PA PA <td></td>										
50700 Scholarships \$13,750 \$0 \$11,500 \$18,000 30.9% NA \$65.5% Non Operational Total \$8,986,608 \$10,556,777 \$15,087,145 \$14,818,614 64.9% 40.4% 1.8% V			C C							
Non Operational Total \$8,986,608 \$10,556,777 \$15,087,145 \$14,818,614 64.9% 40.4% -1.8% Prorated by Fund 26491 - SAA NA PERF - 2007 Account Code \$477,898 \$0 \$0 \$0 NA NA NA 26491 - SAA NA PERF - 2007 Account Code \$106,523 \$0 \$0 \$0 NA NA NA 26491 - SIA PERF - 2007 Account Code \$211,756 \$0 \$0 \$0 NA NA NA 26491 - SIA NA PERF - 2007 Account Code \$221,756 \$0 \$0 \$0 NA NA NA 26491 - NO NA PERF - 2007 Account Code \$2,102,054 \$0 \$0 NA NA NA 26492 - SIA NA Social Security - 2007 Account Code \$2,102,054 \$0 \$0 \$0 NA NA NA 26492 - SIS NA Social Security - 2007 Account Code \$31,628		C C	-		•					
Prorated by Fund 26491 - SAA NA PERF - 2007 Account Code \$477,898 \$0 \$0 \$0 NA NA NA 26491 - SIS NA PERF - 2007 Account Code \$106,523 \$0 \$0 \$0 NA NA NA 26491 - SAA NA PERF - 2007 Account Code \$212,756 \$0 \$0 NA NA NA 26491 - NO NA PERF - 2007 Account Code \$22,1756 \$0 \$0 NA NA NA 26491 - NO NA PERF - 2007 Account Code \$6,405 \$0 \$0 NA NA NA 26492 - SAA NA Social Security - 2007 Account Code \$24,102,054 \$0 \$0 NA NA NA 26492 - SAA NA Social Security - 2007 Account Code \$4649,239 \$0 \$0 \$0 NA NA NA 26492 - O&AO NA Social Security - 2007 Account Code \$481,744 \$0 \$0 \$0 \$N NA	60700		•							
26491 - SAA NA PERF - 2007 Account Code \$477,898 \$0 \$0 NA NA NA 26491 - SIS NA PERF - 2007 Account Code \$106,523 \$0 \$0 \$0 NA NA NA 26491 - SIS NA PERF - 2007 Account Code \$221,756 \$0 \$0 \$0 NA NA NA NA 26491 - NO NA PERF - 2007 Account Code \$221,756 \$0 \$0 \$0 NA NA NA NA 26491 - NO NA PERF - 2007 Account Code \$221,756 \$0 \$0 \$0 NA NA NA 26492 - SAA NA Social Security - 2007 Account Code \$2,102,054 \$0 \$0 NA NA NA 26492 - SIS NA Social Security - 2007 Account Code \$469,239 \$0 \$0 NA NA NA 26492 - NO NA Social Security - 2007 Account Code \$31,628 \$0 \$0 NA NA NA <		Non Operation		\$8,980,008	\$10,550,777	\$15,087,145	\$14,818,014	04.9%	40.4%	-1.8%
26491 - SISNAPERF - 2007 Account Code\$106,523\$0\$0\$0NANANA26491 - 0&0NAPERF - 2007 Account Code\$221,756\$0\$0\$0NANANA26491 - NONAPERF - 2007 Account Code\$6,405\$0\$0\$0NANANA26491 - NONAPERF - 2007 Account Code\$6,405\$0\$0\$0NANANA26492 - SAANASocial Security - 2007 Account Code\$2,102,054\$0\$0\$0NANANA26492 - SISNASocial Security - 2007 Account Code\$449,239\$0\$0\$0NANANA26492 - SAONASocial Security - 2007 Account Code\$449,239\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$441,744\$0\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$31,628\$0\$0NANANA26493 - SAANAWorkman's Compensation - 2007 Account Code\$31,5071\$0\$0NANANA26493 - SAONAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0NANANA26493 - SAONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0NANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0 </td <td></td> <td></td> <td>Prorated by Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Prorated by Fund							
26491 - 0&0NAPERF - 2007 Account Code\$221,756\$0\$0\$0NANANANA26491 - NONAPERF - 2007 Account Code\$6,405\$0\$0\$0NANANA26492 - SAANASocial Security - 2007 Account Code\$2,102,054\$0\$0\$0NANANA26492 - SISNASocial Security - 2007 Account Code\$469,239\$0\$0\$0NANANA26492 - SISNASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANA26493 - NASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SANAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - NAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$23,258\$0\$0\$0NANANA26493 - NONAWorkman's Compensati	26491 - SAA	NA	-	\$477,898	\$0	\$0	\$0	NA	NA	NA
26491 - NONAPERF - 2007 Account Code\$6,405\$0\$0\$0\$0NANANA26492 - SAANASocial Security - 2007 Account Code\$2,102,054\$0\$0\$0NANANA26492 - SISNASocial Security - 2007 Account Code\$469,239\$0\$0\$0NANANA26492 - O&ONASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANA26492 - O&ONASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SAANANASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SAANANASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SAANANASocial Security - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - SAANAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANA<	26491 - SIS	NA	PERF - 2007 Account Code	\$106,523	\$0	\$0	\$0	NA	NA	NA
26492 - SAANASocial Security - 2007 Account Code\$2,102,054\$0\$0\$0NANANANA26492 - SISNASocial Security - 2007 Account Code\$469,239\$0\$0\$0NANANANA26492 - 0&0NASocial Security - 2007 Account Code\$481,744\$0\$0\$0NANANANA26492 - NONASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SAANASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SIANANAWorkman's Compensation - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SISNAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - SISNAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONANAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANA26494 - SAANASocial Security - 2007 Account Code\$8,038,350\$0\$0\$0NANANA26494 - SAANASocial Security - 2007 Account Code\$8,038,350\$0\$0 </td <td>26491 - O&O</td> <td>NA</td> <td>PERF - 2007 Account Code</td> <td>\$221,756</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>NA</td> <td>NA</td> <td>NA</td>	26491 - O&O	NA	PERF - 2007 Account Code	\$221,756	\$0	\$0	\$0	NA	NA	NA
26492 - SISNASocial Security - 2007 Account Code\$469,239\$0\$0\$0\$0NANANANA26492 - O&ONASocial Security - 2007 Account Code\$481,744\$0\$0\$0\$0NANANANA26492 - NONASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANANA26493 - SAANANAWorkman's Compensation - 2007 Account Code\$135,071\$0\$0\$0NANANANA26493 - SISNAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANANA26493 - SISNAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANA26493 - NONAMAMAMAMANANANANA26493 - SISNAMAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONAMAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0NANANA26493 - SANASASA\$0\$0\$0NAN	26491 - NO	NA	PERF - 2007 Account Code	\$6,405	\$0	\$0	\$0	NA	NA	NA
26492 - O&ONASocial Security - 2007 Account Code\$481,744\$0\$0\$0\$0NANANA26492 - NONASocial Security - 2007 Account Code\$31,628\$0\$0\$0NANANA26493 - SAANAWorkman's Compensation - 2007 Account Code\$135,071\$0\$0\$0NANANA26493 - SIANAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - SIAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - SIAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$22,196\$0\$0\$0NANANA26493 - NONAMAMAMAMANANANANA26493 - NONAMAMAMAMAMANANANA26493 - NONAMAMAMAMANANANANA26493 - NONAMAMAMAMAMANANA26493 - NONAMAMAMAMANANANA26493 - NONAMAMAMAMAMAMANANANA26493 - NONAMAMAMAMAMAMA	26492 - SAA	NA	Social Security - 2007 Account Code	\$2,102,054	\$0	\$0	\$0	NA	NA	NA
26492 - NONASocial Security - 2007 Account Code\$31,628\$0\$0\$0\$0NANANA26493 - SAANAWorkman's Compensation - 2007 Account Code\$135,071\$0\$0\$0NANANA26493 - SISNAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANA26493 - NONAGroup Insurance - 2007 Account Code\$8,038,350\$0\$0\$0NANANA	26492 - SIS	NA	Social Security - 2007 Account Code	\$469,239	\$0	\$0		NA	NA	NA
26493 - SAANAWorkman's Compensation - 2007 Account Code\$135,071\$0\$0\$0\$0NANANA26493 - SISNAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANANA26493 - NONAGroup Insurance - 2007 Account Code\$8,038,350\$0\$0\$0NANANANA	26492 - O&O		•		-	•				
26493 - SISNAWorkman's Compensation - 2007 Account Code\$30,485\$0\$0\$0NANANANA26493 - O&ONAWorkman's Compensation - 2007 Account Code\$23,598\$0\$0\$0NANANANA26493 - NONAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANANA26493 - NONAMAGroup Insurance - 2007 Account Code\$8,038,350\$0\$0\$0NANANA	26492 - NO									
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26493 - NONAWorkman's Compensation - 2007 Account Code\$2,196\$0\$0\$0NANANA26494 - SAANAGroup Insurance - 2007 Account Code\$8,038,350\$0\$0\$0NANANA	26493 - SIS					•				
26494 - SAA NA Group Insurance - 2007 Account Code \$8,038,350 \$0 \$0 \$0 NA NA NA	26493 - O&O									
	26493 - NO		•		-	•				
26494 - SIS NA Group Insurance - 2007 Account Code \$1,802,785 \$0 \$0 \$0 NA NA NA	26494 - SAA		•							
	26494 - SIS	NA	Group Insurance - 2007 Account Code	\$1,802,785	\$0	\$0	\$0	NA	NA	NA

							Percent Change				
							2006 to	2009 to	2015 to		
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016		
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$1,899,148	\$0	\$0	\$0	NA	NA	NA		
26494 - NO	NA	Group Insurance - 2007 Account Code	\$118,093	\$0	\$0	\$0	NA	NA	NA		
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$26,770	\$0	\$0	\$0	NA	NA	NA		
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$6,021	\$0	\$0	\$0	NA	NA	NA		
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$4,438	\$0	\$0	\$0	NA	NA	NA		
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$462	\$0	\$0	\$0	NA	NA	NA		
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$156,839	\$0	\$0	\$0	NA	NA	NA		
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$35,412	\$0	\$0	\$0	NA	NA	NA		
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$27,562	\$0	\$0	\$0	NA	NA	NA		
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$2,532	\$0	\$0	\$0	NA	NA	NA		
		Prorated by Fund Total	\$16,207,009	\$0	\$0	\$0	NA	NA	NA		