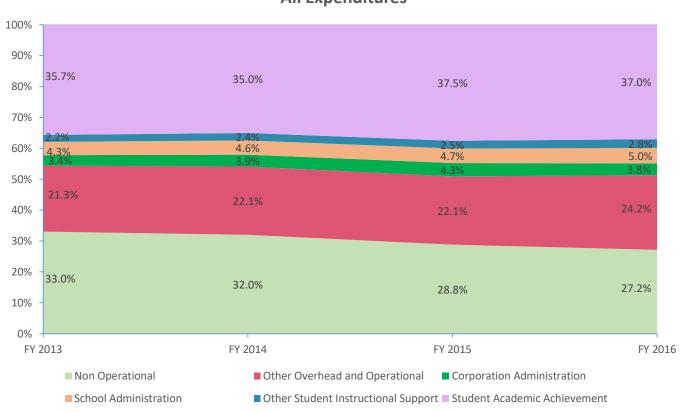
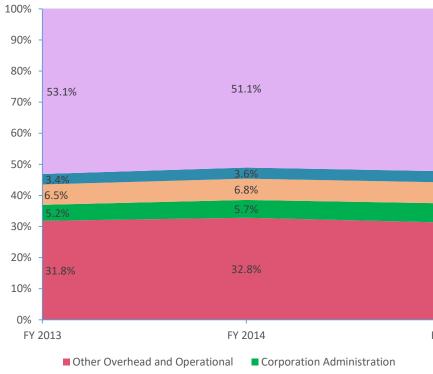
Instructional Expenditures												
FY 2006 ¹ FY 2009 ² FY 2013 FY 2014 FY 2015 FY 2016								5				
Expenditure Type	Amount	% of Total										
Student Academic Achievement	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,775,918	35.7%	\$7,694,003	35.0%	\$8,096,467	37.5%	\$7,994,182	37.0%
Student Instructional Support	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,425,402	6.5%	\$1,541,585	7.0%	\$1,555,746	7.2%	\$1,683,662	7.8%
Total	\$8,569,567	53.9%	\$8,696,415	49.0%	\$9,201,320	42.2%	\$9,235,588	42.0%	\$9,652,213	44.8%	\$9,677,844	44.8%

				1	Ion Instructional Ex	penditures						
	FY 2006 ¹			FY 2009 ² FY 2013			FY 2014		FY 2015	5	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	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,395,166	24.7%	\$5,697,965	25.9%	\$5,696,140	26.4%	\$6,042,292	28.0%
Non Operational	\$3,273,729	20.6%	\$3,899,439	22.0%	\$7,205,535	33.0%	\$7,030,850	32.0%	\$6,213,828	28.8%	\$5,859,788	27.2%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$7,327,613	46.1%	\$9,053,063	51.0%	\$12,600,701	57.8%	\$12,728,815	58.0%	\$11,909,968	55.2%	\$11,902,080	55.2%
Grand Total	\$15,897,180		\$17,749,478		\$21,802,021		\$21,964,403		\$21,562,181		\$21,579,924	





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.

All Expenditures

52.3% 51.0%	
3.6% 4.0%	
6.7% 7.1%	
6.2% 5.4%	
31.2% 32.5%	
FY 2015 FY 2	2016

School Administration

Account P2000 <								Pe	rcent Change	
Student Audimute Adameter Adameter Adameter in the second state of the second state							-			2015 to
1000 stegatior inegrams Full Day Knotingstrein 50 50 550-268 544-0.06 744 Nu 1000 Regular Programs Homensay 518-0.716 551-0.748 521-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.748 522-0.757 522-0.748 522-0.757	Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
L1100 Heginal Programs Mode@luxor Hegh 52,867,568 52,265,388 52,220,421 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,200,425 52,220,425 52,200,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220,425 52,220 52,821 17,220 53,831 115,66 72,020 52,823 52,521 52,526 52,521 52,526 52,521 52,526 52,521 52,526 52,521 52,526 52,521 52,526 52,521 52,526 52,521 52,526 52,527 52,525 52,527 52,526 52,527 52,526 52,527 52,526 52,527 52,526 52,527 52,526 52,527 52,526 52,527 52,527 52,527 52,527 52,527 52,527 52,527 52,527 52,527 52,527 <th></th> <th></th> <th>Student Academic Achievement</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>			Student Academic Achievement							
11100 Regular Integrams Middle/Junior High SSB.281 51,105,271 51,219,444 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,305 51,720,316 51,720,316 51,720,315 51,720	1050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$352 <i>,</i> 638	\$346,066	NA	NA	-1.9%
1100 Regular / Argamms High School S1,247,003 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013 \$1,247,013<	11100	Regular Programs	Elementary	\$1,847,616	\$2,615,268	\$2,254,381	\$2,290,452	24.0%	-12.4%	1.6%
11350 Regular / Programs Yeip School - Acad Honors High Ablity Students 50 52,316 512,319 517,3118 94 727,321 11350 Regular Programs Metan Babilities Metan Babilities School Paragroups 558,317 518,327 518,327 518,327 518,324 517,577 558,317 518,326 617,725 557,727	1200	Regular Programs	Middle/Junior High	\$885,839	\$1,195,971	\$1,219,494	\$1,170,862	32.2%	-2.1%	-4.0%
11200 Regular Programs Vacational Education Acces chemi Parrilepitation \$46,008 \$67,027 \$158,338 115.006 200.005 1220 Special Programs Metrala Discibilies- Metrala Discibilies- \$444,65 \$583,78 \$573,75 \$123,80 \$82,75 \$12,90 \$2,975 \$565,751 \$12,97 \$557,751 \$2,975 \$565,751 \$12,97 \$455,751 \$12,97 \$12,900 \$12,97 \$532,751 \$12,97 \$12,900 \$12,97 \$12,900 \$12,97 \$12,990 \$12,97	1300	Regular Programs	High School	\$1,267,028	\$1,627,289	\$1,643,491	\$1,525,183	20.4%	-6.3%	-7.2%
11200 Beglula Programs Metra Dispatibles 558,249 517,57 124,176 548,179 548,179 548,179 548,179 5587,151 92,07 459 12200 Special Programs Metral Dispatibles 546,465 558,279 5757,72 558,751 92,924 459 12200 Special Programs Metral Dispatibles 568,625 592,433 558,721 512,692 558,785 558,725 524,757 523,728 524,757 524	1355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$2,316	\$190,319	\$173,118	NA	7374.2%	-9.0%
1210 Special Programs Mental Disabilities - Mid Mental Disabilities - Mode Mental Disabilities	1520	Regular Programs	Vocational Education - Area School Participation	\$86,008	\$61,627	\$158,317	\$185,393	115.6%	200.8%	17.1%
1220 Special Programs Mennal Disabilities - Moderate Mental Disabilities \$98,851 \$92,243 \$97,576 \$90,518 11.14 4.56 1230 Special Programs Exerning Disability \$94,217 \$133,672 \$513,672 \$50,571 \$25,699 \$67,711 \$50 \$35,781 \$175,55 1230 Special Programs Other Special Programs \$0 \$0 \$0 \$0 \$99,998 NA NA 12400 Synchiz Programs Other Special Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00,000 12400 Synchiz Programs High School \$2,27,81 \$54,09 \$34,24 \$2,26 \$3 \$1,000 <td< td=""><td>1630</td><td>Regular Programs</td><td>Alternative Education Programs - High School</td><td>\$58,249</td><td>\$17,557</td><td>\$43,376</td><td>\$18,249</td><td>-68.7%</td><td>3.9%</td><td>-57.9%</td></td<>	1630	Regular Programs	Alternative Education Programs - High School	\$58,249	\$17,557	\$43,376	\$18,249	-68.7%	3.9%	-57.9%
12800 Special Programs Mysical Imagiment - Homebourd \$1,005 \$1,2165 \$1,2165 \$1,2165 \$1,2165 \$1,2165 \$1,2165 \$1,2165 \$2,3175 \$1,2165 \$2,3175 \$2,3015 \$2,3175 \$2,3015 \$2,3175 \$2,3015 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3175 \$2,3215 \$3,3175 \$3,1216 </td <td>12210</td> <td>Special Programs</td> <td>Mental Disabilities - Mild Mental Disabilities</td> <td>\$444,685</td> <td>\$583,879</td> <td>\$757,723</td> <td>\$857,851</td> <td>92.9%</td> <td>46.9%</td> <td>13.2%</td>	12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$444,685	\$583,879	\$757,723	\$857,851	92.9%	46.9%	13.2%
1200 Special Programs Lemmg Displicity 59.427 512.622 568.399 560.721 25.00 47.46 1200 Special Programs Other Special Programs 50 50 50 59.39 519.39.55 571.14 1757.56 12000 Add/Locatituing (fucation Programs Initiation 51.246 51.213 50 50 100.05 100.05 14300 Summer School Programs High School 52.173 528.795 554.199 555.475 29.275 14200 Remediation Proventixe Remediation 57.647 56.405 51.42 50 100.005 47.045 15200 Payments to Other Governmental Units Within State Other 10.115.016/disde State 50 50 50 100.05 NA A00.05 12200 Instruction Imp. of Instruction- Instruction and Carricalum Dev. 547.37 577.37 558.376 558.488 33.06 NA A00.05 12200 Instruction Imp. of Instruction- Instructinal Carricalum Dev. 547.37 577	2220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$86,851	\$92,343	\$97,876	\$96,518	11.1%	4.5%	-1.4%
Special Programs Special Programs<	12350	Special Programs	Physical Impairment - Homebound	\$4,309	\$1,945	\$1,196	\$3 <i>,</i> 678	-14.6%	89.1%	207.4%
12000 Special Incgrams Other special Programs Space	12610	Special Programs	Learning Disability	\$94,217	\$132,622	\$68,399	\$69,721	-26.0%	-47.4%	1.9%
12100 Adu/U Adu/U Statusion St	12810	Special Programs	Special Education Preschool	\$26,312	(\$11,702)	\$250,397	\$193,955	637.1%	1757.5%	-22.5%
14300 Summer School Programs High School S21,750 S21,750 S21,750 S21,260 912,88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.89	12900	Special Programs	Other Special Programs	\$0	\$0	\$0	\$998	NA	NA	NA
14300 Summer School Programs High School S21,750 S21,750 S21,750 S21,260 912,88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.88 192.89	13100	Adult/Continuing Education Programs	Instruction	\$1,246	\$1,213	\$0	\$0	-100.0%	-100.0%	NA
12000 Remediation Preventive Remediation 57,647 56,445 51,42 50 10000% 10000% 12000 Payments to Other Governmental Units Within State Other 5216 50 500 500 1000.0% NA 12000 Category not Specified Payments to Other Governmental Units Within State Other 5216 50 500 500 500 NA NA 21200 Instruction Imp. of Instruction - Instruction and Curriculton Res. \$44,170 \$77,977 \$56,376 \$50,250 50 NA 100.0% 21210 Instruction Instruction - Ultarary/Media Services - School Ibrary \$142,103 \$151,712 \$50,250 \$125,858 >272,9% -33,9% 22200 Instruction Ultarary/Media Services - School Ibrary \$142,103 \$163,781 \$389,987 \$100,05% NA 22200 Instruction Ultarary/Media Services - School Ibrary \$142,210 \$122,405 \$347,651 \$389,90 >50 \$100,07% NA 22200 Instruction	14300		High School	\$21,750	\$28,795	\$54,199	\$85,426	292.8%	196.7%	57.6%
12400 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$144.598 \$224.215 \$223.271 \$6.74% -0.6% 13000 Category not Specified Other \$216 \$0 \$0 \$0 NA 13000 Category not Specified Imp. of Instruction - Instruction and Curiculum Dev. \$48,170 \$776 \$56,376 \$64,388 33.5% -100.0% 2130 Instruction Imp. of Instruction - Instruction and Curiculum Dev. \$48,170 \$775,873 \$56,378 \$50 \$0 NA NA 2130 Instruction Imp. of Instruction - Instruction Services \$17,394 \$17,142 \$50,398 \$212,9% \$1.35,85 \$22,9% \$1.35,85 \$22,2% \$3.35% 2220 Instruction Library/Media Services - Computer Assisted Instruc. Services \$57 \$0 \$0 \$0.00,0% NA 2310 Instruction Instruct. Related Tech Networks Support \$1,44 \$1,459 \$22,77,50 \$20,77,51 \$30,899 \$100,0% NA 2320 Instruction Instruct. Related Tech Network Support \$14,91 \$15,155	16100	Remediation	Remediation Testing	\$26,610	\$31,146	\$14,342	\$2,269	-91.5%	-92.7%	-84.2%
12900 Payments to Other Governmental Units Within State Other 521 50	16200	Remediation	Preventive Remediation	\$7,647	\$6,495	\$142	\$0	-100.0%	-100.0%	-100.0%
14000 Category not Specified Payments to Gov. Units Outside State So So So So So NA NA 21120 Instruction Imp. of Instruction - Instructional State Training So S72.972 S56.376	17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$144,984	\$244,155	\$223,947	\$242,761	67.4%	-0.6%	8.4%
21210 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$48,170 \$72,972 \$56,376 \$54,488 33.6% -11.8% 21210 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$17,294 \$50,290 \$26,299 \$12.1% \$53,4% 22250 Instruction Library/Media Services - School Library \$142,103 \$155,781 \$86,967 \$109,58 -2.2,9% -33,3% 22250 Instruction Library/Media Services - Computer Assisted Instruc. Services \$14,48 \$108 \$0 \$0 \$0 \$100,0% NA 22300 Instruction Library/Media Services - Computer Assisted Instruc. Services \$1,448 \$108 \$50 \$0 \$100,0% NA 22300 Instruction Instruction Instruct. Relater Get Network Support \$114,291 \$125,045 \$47,651 \$38,859 \$65,95 \$0 \$0 \$20,721 NA NA 22300 Instruction Instruct. Relater Get Network Support \$144,857 \$289,904 \$219,750 \$201,721 NA NA 25500 Central Services Texthiks, for Rent/	17900	Payments to Other Governmental Units Within State	Other	\$216	\$0	\$0	\$0	-100.0%	NA	NA
2130 Instruction Imp. of Instruction - Instruction Other Imp. of Instruct. Services 50 \$768 \$50 \$00 NA -100.0% 21390 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$17.394 \$317.342 \$50.90 \$52.2.9 \$51.2.9 \$53.4% 22200 Instruction Ibbrary/Media Services - School Ibrary \$142.103 \$115.7142 \$50.90 \$50	18000	Category not Specified	Payments to Gov. Units Outside State	\$0	\$0	\$80	\$0	NA	NA	-100.0%
21210 Instruction Imp. of Instruction Struction Structi	22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$48,170	\$72,972	\$56,376	\$64,368	33.6%	-11.8%	14.2%
22220 Instruction Library/Media Services - Computer Assisted Instruc. Services \$142,103 \$165,781 \$86,987 \$109,558 >22,97 -33.3% 22290 Instruction Library/Media Services - Computer Assisted Instruc. Services \$167 \$50 \$50 \$50 \$50 \$50 \$100,0% NA 22300 Instruction Library/Media Services - Computer Assisted Instruc. Services \$51 \$48 \$108 \$50,0 \$50,0 <td>22130</td> <td>Instruction</td> <td>Imp. of Instruction - Instructional Staff Training</td> <td>\$0</td> <td>\$768</td> <td>\$0</td> <td>\$0</td> <td>NA</td> <td>-100.0%</td> <td>NA</td>	22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$0	\$768	\$0	\$0	NA	-100.0%	NA
22250 Instruction Library/Media Services - Other Educational Media Services \$\$67 \$50 </td <td>22190</td> <td>Instruction</td> <td>Imp. of Instruction - Other Imp. of Instruct. Services</td> <td>\$17,394</td> <td>\$17,142</td> <td>\$50,290</td> <td>\$26,299</td> <td>51.2%</td> <td>53.4%</td> <td>-47.7%</td>	22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$17,394	\$17,142	\$50,290	\$26,299	51.2%	53.4%	-47.7%
22200 Instruction Library/Media Services of Educational Media Services \$1,448 \$108 \$0 \$0 0.100.0% 1.000.0% 22310 Instruction Instruct. Related Tech Tech. Service Supervision and Admin. \$67,085 \$0 \$0 \$00 \$00.0% NA 22300 Instruction Instruct. Related Tech Hardware Maintenance and Support \$114,291 \$125,045 \$287,750 \$201,721 NA NA 22300 Instruction Instruct. Related Tech Hardware Maintenance and Support \$0 \$50 \$201,721 NA NA 25500 Central Services Textbks. for Rent/Resale - Other Textbox Rental Service \$67,490 \$79,421 \$210,721 NA NA 25500 Central Services Textbks. for Rent/Resale - Other Textbox Rental Service \$67,090 \$50,050 \$50,050 \$51,000,430 \$22,530 \$51,828 \$201,721 NA 25500 Central Services Textbks. for Rent/Resale - Other Textbox Rental Services \$60,025,717 \$7,284,212 \$50,000,430 \$22,783 \$315,6111 \$31,6111 \$32,786 </td <td>22220</td> <td>Instruction</td> <td>Library/Media Services - School Library</td> <td>\$142,103</td> <td>\$165,781</td> <td>\$86,987</td> <td>\$109,558</td> <td>-22.9%</td> <td>-33.9%</td> <td>25.9%</td>	22220	Instruction	Library/Media Services - School Library	\$142,103	\$165,781	\$86,987	\$109,558	-22.9%	-33.9%	25.9%
D2310 Instruction Instruction Instruction S0	22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$67	\$0	\$0	\$0	-100.0%	NA	NA
22360 Instruction Instruct. Related Tech Hardware Maintenance and Support \$114,291 \$125,04 \$47,651 \$38,959 -68.9% 22370 Instruction Instruct. Related Tech Hardware Maintenance and Support \$0 \$0 \$297,750 \$201,721 NA NA 25500 Central Services Textbis. for Rent/Resale - Public Information Service \$79,432 \$9,376 \$78,281 \$117,314 \$116,965 \$13,379 25500 Central Services Textbis. for Rent/Resale - Other Textbook Rental Service \$79,432 \$9,376 \$78,281 \$117,314 \$116,965 \$13,368 \$0 \$100,404 \$23,798 \$2570 Central Services \$50 \$100,404 \$22,78 \$35,992 \$3,78 \$132,899 \$2570 Central Services \$33,668 \$0 \$100,404 \$22,78 \$316,812 \$20 \$0 \$100,798 \$27,832 \$217 \$3,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78	22290	Instruction	Library/Media Services - Other Educational Media Services	\$1,448	\$108	\$0	\$0	-100.0%	-100.0%	NA
22360 Instruction Instruct. Related Tech Hardware Maintenance and Support \$114,291 \$125,04 \$47,651 \$38,959 -68.9% 22370 Instruction Instruct. Related Tech Hardware Maintenance and Support \$0 \$0 \$297,750 \$201,721 NA NA 25500 Central Services Textbis. for Rent/Resale - Public Information Service \$79,432 \$9,376 \$78,281 \$117,314 \$116,965 \$13,379 25500 Central Services Textbis. for Rent/Resale - Other Textbook Rental Service \$79,432 \$9,376 \$78,281 \$117,314 \$116,965 \$13,368 \$0 \$100,404 \$23,798 \$2570 Central Services \$50 \$100,404 \$22,78 \$35,992 \$3,78 \$132,899 \$2570 Central Services \$33,668 \$0 \$100,404 \$22,78 \$316,812 \$20 \$0 \$100,798 \$27,832 \$217 \$3,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78 \$27,78	22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$67,085	\$0	\$0	\$0	-100.0%	NA	NA
2550 Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$124,857 \$269,904 \$18,852 \$0 -100.0% 25540 Central Services Textbks. for Rent/Resale - Other Textbkook Rental Service \$79,432 \$9,376 \$78,281 \$172,314 116.9% 1737.9% 25550 Central Services Textbks. for Rent/Resale - Other Textbook Rental Services \$52,409 \$57,804 \$525,533 633.4% NA 26497 Central Services Textbks. for Rent/Resale - Naterials and Supplies \$3,0,68 \$0 \$100.0% \$22,563 633.4% NA 26497 Category not Specified Teachers Retir. Fund - O7 Acct. Code \$36,025,171 \$7,284,212 \$8,096,467 \$7,994,182 \$0 \$0 100.0% NA 21200 Student Academic Achievement Total Student Instructional Support \$297,832 \$315,111 68.1% 76% 21220 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% 21340 Students Guidanc	22360	Instruction	Instruc. Related Tech Network Support		\$125,045	\$47,651	\$38,959	-65.9%	-68.8%	-18.2%
2550 Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$124,857 \$269,904 \$18,852 \$0 -100.0% 25540 Central Services Textbks. for Rent/Resale - Other Textbkook Rental Service \$79,432 \$9,376 \$78,281 \$172,314 116.9% 1737.9% 25550 Central Services Textbks. for Rent/Resale - Other Textbook Rental Services \$52,409 \$57,804 \$525,533 633.4% NA 26497 Central Services Textbks. for Rent/Resale - Naterials and Supplies \$3,0,68 \$0 \$100.0% \$22,563 633.4% NA 26497 Category not Specified Teachers Retir. Fund - O7 Acct. Code \$36,025,171 \$7,284,212 \$8,096,467 \$7,994,182 \$0 \$0 100.0% NA 21200 Student Academic Achievement Total Student Instructional Support \$297,832 \$315,111 68.1% 76% 21220 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% 21340 Students Guidanc	22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0	\$297,750	\$201,721	NA	NA	-32.3%
25560 Central Services Textbks. for Rent/Resale - Public Information Services \$62,409 \$(\$7,804) \$29,533 \$95,902 \$3.7% 1328.9% 25570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$3,068 \$0 \$100.430 \$22,563 \$63.4% NA 26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$361,828 \$0 \$0 \$0 -100.0% NA 26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$361,828 \$0 \$0 \$7,994,182 32.7% 9.7% 21200 Student Academic Achievement Total \$50,056,467 \$7,994,182 32.7% 9.7% 21220 Students Guidance Services - Counseling Services \$11,684 \$13,513 \$17,643 \$267,748 128.9% 98.0% 21250 Students Guidance Services - Counseling Services \$11,684 \$13,513 \$17,643 \$267,748 128.9% 98.0% 21340 Students Guidance Services - Nares Services \$61,162 \$1,17,10 \$1,555<	25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$124,857	\$269,904	\$18,852	\$0	-100.0%	-100.0%	-100.0%
25570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$3,068 \$0 \$100,430 \$22,563 633.4% NA 26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$361,828 \$0 \$0 \$0 -100.0% NA Student Academic Achievement Total \$6,025,717 \$7,284,212 \$8,096,467 \$7,994,132 32.7% 9.7% Student Academic Achievement Total \$6,025,717 \$7,284,212 \$8,096,467 \$7,994,132 32.7% 9.7% Student Academic Achievement Total \$6,025,717 \$7,284,212 \$8,096,467 \$7,994,132 \$22,748 \$22,748 \$22,748 \$21,753 \$316,111 68.1% 7.6% Students Guidance Services - Neords Maintenance \$11,684 \$13,513 \$17,643 \$26,748 \$28,9% \$24,748 \$260,748 \$28,9% \$28,9% \$23,961 \$24,748 \$26,748 \$28,9% \$16,855 \$1,850 \$51,556 \$1,850 \$1,850 \$1,850 \$1,850 \$1,850 \$1,850	25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$79,432	\$9,376	\$78,281	\$172,314	116.9%	1737.9%	120.1%
25570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$3,068 \$0 \$100,430 \$22,563 633.4% NA 26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$361,828 \$0 \$0 \$0 -100.0% NA Student Academic Achievement Total \$6,025,717 \$7,284,212 \$8,096,467 \$7,994,182 32.7% 9.7% Student Academic Achievement Total \$6,025,717 \$7,284,212 \$8,096,467 \$7,994,182 32.7% 9.7% Student Academic Achievement Total \$10 \$7,284,212 \$8,096,467 \$7,994,182 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,78 \$2.7,74 \$2.7,743 \$2.7,748 \$2.7,743 \$2.7,748 \$2.7,749 \$2.7,743 \$2.7,749 \$2.7,749 \$2.7,749 \$2.7,749 \$2.7,749 \$2.7,749 \$2.7,749 \$2.7,749 <td>25560</td> <td>Central Services</td> <td>Textbks. for Rent/Resale - Public Information Services</td> <td>\$62,409</td> <td>(\$7,804)</td> <td>\$29,533</td> <td>\$95,902</td> <td>53.7%</td> <td>1328.9%</td> <td>224.7%</td>	25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$62,409	(\$7,804)	\$29,533	\$95,902	53.7%	1328.9%	224.7%
Student Academic Achievement Total \$6,025,717 \$7,284,212 \$8,096,467 \$7,994,182 32.7% 9.7% Student Instructional Support Student Instructional Support Students Guidance Services - Counseling Services \$188,089 \$293,901 \$297,832 \$316,111 68.1% 7.6% Colspan="4">Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% Students Guidance Services - Nurse Services \$0 \$0 \$0 \$95 NA NA 21200 Students Health Services - Other Guidance Services \$0 \$0 \$0 \$95 NA NA 21200 Students Health Services - Other Health Services \$6,162 \$1,710 \$15,596 \$4,252 -31.0% 148.7% 21200 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration	25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$3,068	\$0	\$100,430		635.4%	NA	-77.5%
Student Instructional Support 21220 Students Guidance Services - Counseling Services \$188,089 \$293,901 \$297,832 \$316,111 68.1% 7.6% 21250 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% 21290 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% 21290 Students Guidance Services - Other Guidance Services \$0 \$0 \$0 \$95 NA NA 21340 Students Health Services - Other Health Services \$81,754 \$100,059 \$149,730 \$156,550 91.5% 56.5% 21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 2120 Students Student Instructional Support Total \$925,551 \$1,016,142 \$1,079,971 76.0% 16.7% 24100 School Administration Board of Education - Service Area Di	26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$361,828	\$0	\$0	\$0	-100.0%	NA	NA
21220 Students Guidance Services - Counseling Services \$188,089 \$293,901 \$297,832 \$316,111 68.1% 7.6% 21250 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% 21290 Students Guidance Services - Other Guidance Services \$0 \$0 \$0 \$95 NA NA 21340 Students Health Services - Nurse Services \$81,754 \$100,059 \$149,730 \$156,550 91.5% 56.5% 21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 2120 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration Office of The Principal \$613,597 \$925,513 \$1,016,142 \$1,079,971 76.0% 16.7% Overhead and Operational 2110 General Administration Board of Education - Service Area Direction \$10,000 \$10,830 \$		Student Academic A	chievement Total	\$6,025,717	\$7,284,212	\$8,096,467	\$7,994,182	32.7%	9.7%	-1.3%
21220 Students Guidance Services - Counseling Services \$188,089 \$293,901 \$297,832 \$316,111 68.1% 7.6% 21250 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$26,748 128.9% 98.0% 21290 Students Guidance Services - Other Guidance Services \$0 \$0 \$0 \$95 NA NA 21340 Students Health Services - Nurse Services \$81,754 \$100,059 \$149,730 \$156,550 91.5% 56.5% 21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 2120 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration Office of The Principal \$613,597 \$925,515 \$1,016,142 \$1,079,971 76.0% 16.7% Overhead and Operational 2110 General Administration Board of Education - Service Area Direction \$10,000 \$10,830 \$										
21250 Students Guidance Services - Records Maintenance \$11,684 \$13,513 \$17,643 \$22,748 128.9% 98.0% 21290 Students Guidance Services - Other Guidance Services \$0 \$0 \$0 \$95 NA NA 21340 Students Health Services - Nurse Services \$81,754 \$100,059 \$149,730 \$156,550 91.5% 56.5% 21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 21300 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration Office of The Principal \$613,597 \$925,551 \$1,016,142 \$1,079,971 76.0% 16.7% 24100 School Administration Student Instructional Support Total \$996,821 \$1,412,203 \$1,585,746 \$1,683,662 70.0% 16.7% 23110 General Administration Board of Education - Service Area Direction \$10,000 \$10,830 \$17,723 \$12,565 25.7% <td< td=""><td></td><td></td><td>Student Instructional Support</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>			Student Instructional Support							
21290 Students Guidance Services - Other Guidance Services \$0 \$0 \$0 \$95 NA NA 21340 Students Health Services - Nurse Services \$81,754 \$100,059 \$149,730 \$156,550 91.5% 56.5% 21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 21520 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration Office of The Principal \$613,597 \$925,551 \$1,016,142 \$1,079,971 76.0% 16.7% Overhead and Operational Student Instructional Support Total \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% Student Service Area Direction \$00 \$1,010,142 \$1,079,971 76.0% 16.7% Student Instructional Support Total \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% Student Instructional Support T	1220	Students	C C	\$188,089	\$293,901	\$297,832	\$316,111	68.1%	7.6%	6.1%
21340 Students Health Services - Nurse Services \$81,754 \$100,059 \$149,730 \$156,550 91.5% 56.5% 21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 21520 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration Office of The Principal \$613,597 \$925,551 \$1,016,142 \$1,079,971 76.0% 16.7% 24100 School Administration Office of The Principal \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% 24100 School Administration Board of Education - Service Area Direction \$10,000 \$10,830 \$1,7723 \$12,565 25.7% 16.0% 23110 General Administration Board of Education - Service Area Direction \$10,000 \$10,830 \$17,723 \$12,565 25.7% 16.0% 23120 General Administration Board of Education - Service Area Assistants \$12,545 \$172,005 \$172,225 <	²1250	Students	Guidance Services - Records Maintenance	\$11,684	\$13,513	\$17,643		128.9%	98.0%	51.6%
21390 Students Health Services - Other Health Services \$6,162 \$1,710 \$1,596 \$4,252 -31.0% 148.7% 21520 Students Speech Path. & Audio. Serv Speech Pathology Services \$55,535 \$77,470 \$72,802 \$99,935 79.9% 29.0% 24100 School Administration Office of The Principal \$613,597 \$925,551 \$1,016,142 \$1,079,971 76.0% 16.7% Student Instructional Support Total \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% Coverhead and Operational 23110 General Administration Board of Education - Service Area Direction \$10,830 \$17,723 \$12,565 25.7% 16.0% 23120 General Administration Board of Education - Service Area Assistants \$125,545 \$172,005 \$172,225 \$184,441 46.9% 7.2% 23150 General Administration Board of Education - Legal Services \$13,116 \$2,751 \$18,533 \$12,438 -5.2% 352.1%	1290	Students	Guidance Services - Other Guidance Services	\$0	\$0	\$0	\$95	NA	NA	NA
21520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$55,535\$77,470\$72,802\$99,93579.9%29.0%24100School AdministrationOffice of The Principal\$613,597\$925,551\$1,016,142\$1,079,97176.0%16.7%Student Instructional Support Total\$956,821\$1,412,203\$1,555,746\$1,683,66276.0%19.2%Coverhead and OperationalStudent Instructional Support Total\$956,821\$1,412,203\$1,555,746\$1,683,66276.0%19.2%Coverhead and OperationalStudent Instruction Service Area Direction\$10,000\$10,830\$17,723\$12,56525.7%16.0%23120General AdministrationBoard of Education - Service Area Assistants\$125,545\$172,005\$172,225\$184,44146.9%7.2%23150General AdministrationBoard of Education - Legal Services\$13,116\$2,751\$18,533\$12,438-5.2%352.1%	<u>1340</u>	Students	Health Services - Nurse Services	\$81,754	\$100,059	\$149,730	\$156 <i>,</i> 550	91.5%	56.5%	4.6%
24100 School Administration Office of The Principal \$613,597 \$925,551 \$1,016,142 \$1,079,971 76.0% 16.7% Student Instructional Support Total \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% Coverhead and Operational Student Instructional Support Total \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% Coverhead and Operational Student Instruction Support Total \$956,821 \$1,412,203 \$1,555,746 \$1,683,662 76.0% 19.2% Coverhead and Operational Student Instruction Service Area Direction \$10,000 \$10,830 \$17,723 \$12,565 25.7% 16.0% 23120 General Administration Board of Education - Service Area Assistants \$125,545 \$172,005 \$172,225 \$184,441 46.9% 7.2% 23150 General Administration Board of Education - Legal Services \$13,116 \$2,751 \$18,533 \$12,438 -5.2% 352.1%	<u>1390</u>	Students	Health Services - Other Health Services	\$6,162	\$1,710	\$1,596	\$4,252	-31.0%	148.7%	166.4%
Student Instructional Support Total\$956,821\$1,412,203\$1,555,746\$1,683,66276.0%19.2%Overhead and Operational23110General AdministrationBoard of Education - Service Area Direction\$10,000\$10,830\$17,723\$12,56525.7%16.0%23120General AdministrationBoard of Education - Service Area Assistants\$125,545\$172,005\$172,225\$184,44146.9%7.2%23150General AdministrationBoard of Education - Legal Services\$13,116\$2,751\$18,533\$12,438-5.2%352.1%	1520	Students		\$55 <i>,</i> 535	\$77,470	\$72 <i>,</i> 802	\$99,935	79.9%	29.0%	37.3%
Overhead and Operational23110General AdministrationBoard of Education - Service Area Direction\$10,000\$10,830\$17,723\$12,56525.7%16.0%23120General AdministrationBoard of Education - Service Area Assistants\$125,545\$172,005\$172,225\$184,44146.9%7.2%23150General AdministrationBoard of Education - Legal Services\$13,116\$2,751\$18,533\$12,438-5.2%352.1%	4100			\$613,597	\$925,551	\$1,016,142	\$1,079,971	76.0%	16.7%	6.3%
23110General AdministrationBoard of Education - Service Area Direction\$10,000\$10,830\$17,723\$12,56525.7%16.0%23120General AdministrationBoard of Education - Service Area Assistants\$125,545\$172,005\$172,225\$184,44146.9%7.2%23150General AdministrationBoard of Education - Legal Services\$13,116\$2,751\$18,533\$12,438-5.2%352.1%		Student Instruction	al Support Total	\$956,821	\$1,412,203	\$1,555,746	\$1,683,662	76.0%	19.2%	8.2%
23110General AdministrationBoard of Education - Service Area Direction\$10,000\$10,830\$17,723\$12,56525.7%16.0%23120General AdministrationBoard of Education - Service Area Assistants\$125,545\$172,005\$172,225\$184,44146.9%7.2%23150General AdministrationBoard of Education - Legal Services\$13,116\$2,751\$18,533\$12,438-5.2%352.1%										
23120 General Administration Board of Education - Service Area Assistants \$125,545 \$172,005 \$172,225 \$184,441 46.9% 7.2% 23150 General Administration Board of Education - Legal Services \$13,116 \$2,751 \$18,533 \$12,438 -5.2% 352.1%	2446			4.0	Å 10	A . = ====	A 10	AB - - /	10.001	
23150 General Administration Board of Education - Legal Services \$13,116 \$2,751 \$18,533 \$12,438 -5.2% 352.1%										-29.1%
										7.1%
23160 General Administration Board of Education - Promotion Expenses \$5,712 \$7,726 \$9,523 \$7,246 26.9% -6.2%			-							-32.9%
			·							-23.9%
23190 General Administration Board of Education - Other Governing Body Services \$4,078 \$3,934 \$8,070 \$14,906 265.5% 278.9% 23210 Converted Administration Executive Administration 6400.355 6402.442 6245.044 6272.025 54.0%			- ,							84.7%
23210 General Administration Executive Administration - Office of The Superintendent \$180,356 \$192,412 \$246,014 \$273,936 51.9% 42.4%	:3210	General Administration	Executive Administration - Office of The Superintendent	\$180,356	\$192,412	\$246,014	\$273,936	51.9%	42.4%	11.3%

						_		rcent Change	
Account			EX 2006	EX 2000	EV 201E	EV 2016	2006 to 2016	2009 to 2016	2015 to 2016
Account		Fundation Administration - Company with Delations	FY 2006	FY 2009	FY 2015	FY 2016			
23220	General Administration	Executive Administration - Community Relations	\$1,500	\$1,528	\$2,000	\$2,000	33.3%	30.9%	0.0%
25150	Central Services	Fiscal Services - Payroll Services	\$0	\$189,809	\$0	\$493			2463950.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$11,312	\$17,411	\$21,897	\$28,567	152.5%	64.1%	30.5%
25196	Central Services	Fiscal Services - Other - Cash Change	\$100	\$675	\$0	\$0	-100.0%	-100.0%	NA
25199	Central Services	Fiscal Services - Other - Other	\$0	\$57,761	\$29,497	\$200	NA 72.2%	-99.7%	-99.3%
25300	Central Services	Printing, Pub., and Duplicating Services	\$16,192	\$11,798	\$4,030	\$4,327	-73.3%	-63.3%	7.4%
25600	Central Services	Public Information Services	\$2,000	\$0	\$0	\$0	-100.0%	NA	NA
25750	Central Services	Personnel Services - Health Services	\$1,162	\$0	\$28,514	\$27,214	2242.4%	NA	-4.6%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$3,224	\$79,303	\$46,929	NA	1355.6%	-40.8%
25840	Central Services	Admin. Tech. Services - Systems Operations	\$0	\$35,432	\$0	\$0	NA	-100.0%	NA
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$99,797	\$166,900	\$204,872	NA	105.3%	22.8%
25890	Central Services	Other Technology Services	\$21,066	\$14,568	\$1,670	\$2,655	-87.4%	-81.8%	59.0%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$8,589	\$4,960	\$125,000	\$0	-100.0%	-100.0%	-100.0%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$1,212,805	\$1,291,772	\$1,551,954	\$1,558,874	28.5%	20.7%	0.4%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$155,284	\$204,779	\$218,236	\$219,901	41.6%	7.4%	0.8%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$217,608	\$385,083	\$332,188	\$513,995	136.2%	33.5%	54.7%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,588	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$104,602	\$0	\$0	\$0	-100.0%	NA	NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$0	\$7,184	\$0	\$0	NA	-100.0%	NA
26700	Operation and Maintenance of Plant Services	Insurance	\$130,856	\$159,165	\$143,534	\$203,544	55.5%	27.9%	41.8%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$0	\$14,983	\$15,190	NA	NA	1.4%
27010	Student Transportation	Service Area Direction	\$43,494	\$162,587	\$91,442	\$94,573	117.4%	-41.8%	3.4%
27100	Student Transportation	Vehicle Operation	\$32,705	\$146,907	\$148,404	\$87,597	167.8%	-40.4%	-41.0%
27200	Student Transportation	Monitoring Services	\$0	\$1,529	\$0	\$0	NA	-100.0%	NA
27300	Student Transportation	Vehicle Servicing and Maintenance	\$24 <i>,</i> 405	\$57,486	\$82,461	\$153,588	529.3%	167.2%	86.3%
27400	Student Transportation	Purchase of School Buses	\$18,406	\$77,632	\$0	\$98,210	433.6%	26.5%	NA
27500	Student Transportation	Insurance on Buses	\$5,373	\$0	\$35,601	\$35,215	555.5%	NA	-1.1%
27700	Student Transportation	Contracted Transportation Services	\$907,166	\$1,063,536	\$1,250,944	\$1,315,428	45.0%	23.7%	5.2%
27900	Student Transportation	Other Student Transportation Services	\$46,176	\$22,849	\$65,177	\$30,022	-35.0%	31.4%	-53.9%
31100	Food Services Operations	Service Area Direction	\$28,335	\$117,156	\$0	\$0	-100.0%	-100.0%	NA
31200	Food Services Operations	Food Preparation and Dispensing	\$184,327	\$227,138	\$318,573	\$416,913	126.2%	83.6%	30.9%
31400	Food Services Operations	Food Purchases	\$309,082	\$395,983	\$508,017	\$472,999	53.0%	19.4%	-6.9%
31900	Food Services Operations	Other Food Services	\$70,968	\$6,217	\$3,729	\$3,454	-95.1%	-44.4%	-7.4%
	Overhead and O	perational Total	\$3,893,908	\$5,153,624	\$5,696,140	\$6,042,292	55.2%	17.2%	6.1%
		New Operational							
33100	Community Service Operations	Non Operational Direction of Community Services	\$0	\$0	\$1,025	\$2,618	NA	NA	155.3%
33200	Category not Specified	Community Recreation	\$1,562	\$108	\$0	\$0	-100.0%	-100.0%	NA
33400	Category not Specified	Athletic Coaches	\$181,632	\$205,737	\$187,449	\$205,604	13.2%	-0.1%	9.7%
33990	Other Community Services	Other	\$6,373	\$5,297	\$4,709	\$8,793	38.0%	66.0%	86.7%
	other community services	Land Acquisition and Development		\$5,191	\$43,929	\$24,426	727.2%	370.5%	-44.4%
41000	Category not Specified		57453		77,727	724,420		-43.5%	17.1%
	Category not Specified		\$2,953 \$15 035		\$36 108	¢17 717	18/ 3%		
43000	Category not Specified	Professional Services	\$15,035	\$75,607	\$36,498 \$42,689	\$42,747 \$46,654	184.3% -69.7%		
43000 45100	Category not Specified Building Acquisition, Construction and Improvement	Professional Services Building Acquisition, Const. and Improv.	\$15,035 \$154,083	\$75,607 \$38,066	\$42,689	\$46,654	-69.7%	22.6%	9.3%
41000 43000 45100 45400	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement	Professional Services Building Acquisition, Const. and Improv. Sports Facilities	\$15,035 \$154,083 \$18,831	\$75,607 \$38,066 \$9,386	\$42,689 \$9,219	\$46,654 \$10,005	-69.7% -46.9%	22.6% 6.6%	9.3% 8.5%
43000 45100 45400 45500	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip.	\$15,035 \$154,083 \$18,831 \$1,944	\$75,607 \$38,066 \$9,386 \$4,624	\$42,689 \$9,219 \$9,130	\$46,654 \$10,005 \$8,141	-69.7% -46.9% 318.8%	22.6% 6.6% 76.1%	9.3% 8.5% -10.8%
43000 45100 45400 45500 47000	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536	\$42,689 \$9,219 \$9,130 \$62,237	\$46,654 \$10,005 \$8,141 \$232,047	-69.7% -46.9% 318.8% -29.2%	22.6% 6.6% 76.1% -51.3%	9.3% 8.5% -10.8% 272.8%
43000 45100 45400 45500 47000 51100	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000	-69.7% -46.9% 318.8% -29.2% -35.4%	22.6% 6.6% 76.1% -51.3% -15.0%	9.3% 8.5% -10.8% 272.8% 5.0%
43000 45100 45400 45500 47000 51100 51600	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035	-69.7% -46.9% 318.8% -29.2% -35.4% NA	22.6% 6.6% 76.1% -51.3% -15.0% -76.2%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3%
43000 45100 45400 45500 47000 51100 51600 52100	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt Interest on Debt	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt Bonds	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0 \$218,558	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545 \$103,210	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660 \$39,527	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035 \$22,521	-69.7% -46.9% 318.8% -29.2% -35.4% NA -89.7%	22.6% 6.6% 76.1% -51.3% -15.0% -76.2% -78.2%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3% -43.0%
43000 45100 45400 45500 47000 51100 51600 52100 52200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt Interest on Debt Interest on Debt	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt Bonds Temporary Loans	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0 \$218,558 \$0	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545 \$103,210 \$22,875	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660 \$39,527 \$0	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035 \$22,521 \$0	-69.7% -46.9% 318.8% -29.2% -35.4% NA -89.7% NA	22.6% 6.6% 76.1% -51.3% -15.0% -76.2% -78.2% -100.0%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3% -43.0% NA
43000 45100 45400 45500 47000 51100 51600 52100 52200 53100	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt Interest on Debt Interest on Debt Lease Rental	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt Bonds Temporary Loans Buildings-Principal	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0 \$218,558 \$0 \$1,914,000	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545 \$103,210 \$22,875 \$1,621,845	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660 \$39,527 \$0 \$5,417,000	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035 \$22,521 \$0 \$4,937,000	-69.7% -46.9% 318.8% -29.2% -35.4% NA -89.7% NA 157.9%	22.6% 6.6% 76.1% -51.3% -15.0% -76.2% -78.2% -100.0% 204.4%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3% -43.0% NA -8.9%
43000 45100 45400 45500 47000 51100 51600 52100 52200 53100 53150	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt Bonds Temporary Loans Buildings-Principal Buildings-Interest	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0 \$218,558 \$0 \$1,914,000 \$0	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545 \$103,210 \$22,875 \$1,621,845 \$973,655	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660 \$39,527 \$0 \$5,417,000 \$0	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035 \$22,521 \$0 \$4,937,000 \$0	-69.7% -46.9% 318.8% -29.2% -35.4% NA -89.7% NA 157.9% NA	22.6% 6.6% 76.1% -51.3% -15.0% -76.2% -78.2% -100.0% 204.4% -100.0%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3% -43.0% NA -8.9% NA
43000 45100 45400 45500 47000 51100 51600 52100 52200 53100 53150 54200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations	 Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal 	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0 \$218,558 \$0 \$1,914,000 \$0 \$51,085	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545 \$103,210 \$22,875 \$1,621,845 \$973,655 \$96,646	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660 \$39,527 \$0 \$5,417,000 \$0 \$96,645	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035 \$22,521 \$0 \$4,937,000 \$0 \$96,645	-69.7% -46.9% 318.8% -29.2% -35.4% NA -89.7% NA 157.9% NA 89.2%	22.6% 6.6% 76.1% -51.3% -15.0% -76.2% -78.2% -100.0% 204.4% -100.0% 0.0%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3% -43.0% NA -8.9% NA 0.0%
43000 45100 45400 45500 47000 51100 51600	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental	Professional Services Building Acquisition, Const. and Improv. Sports Facilities Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Other DLGF Approved Debt Bonds Temporary Loans Buildings-Principal Buildings-Interest	\$15,035 \$154,083 \$18,831 \$1,944 \$327,636 \$325,000 \$0 \$218,558 \$0 \$1,914,000 \$0	\$75,607 \$38,066 \$9,386 \$4,624 \$476,536 \$247,030 \$8,545 \$103,210 \$22,875 \$1,621,845 \$973,655	\$42,689 \$9,219 \$9,130 \$62,237 \$200,000 \$35,660 \$39,527 \$0 \$5,417,000 \$0	\$46,654 \$10,005 \$8,141 \$232,047 \$210,000 \$2,035 \$22,521 \$0 \$4,937,000 \$0	-69.7% -46.9% 318.8% -29.2% -35.4% NA -89.7% NA 157.9% NA 89.2%	22.6% 6.6% 76.1% -51.3% -15.0% -76.2% -78.2% -100.0% 204.4% -100.0%	9.3% 8.5% -10.8% 272.8% 5.0% -94.3% -43.0% NA -8.9% NA

							Pe	rcent Change	
							2006 to	2009 to	2015
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	20
		Non Operational Total	\$3,225,607	\$3,899,439	\$6,213,828	\$5,859,788	81.7%	50.3%	-5.7
		Prorated by Fund							
26491 - SAA	NA	PERF - 2007 Account Code	\$43,319	\$0	\$0	\$0	NA	NA	1
26491 - SIS	NA	PERF - 2007 Account Code	\$8,970	\$0	\$0	\$0	NA	NA	
26491 - 0&0	NA	PERF - 2007 Account Code	\$20,629	\$0	\$0	\$0	NA	NA	
26491 - NO	NA	PERF - 2007 Account Code	\$1,782	\$0	\$0	\$0	NA	NA	I
26492 - SAA	NA	Social Security - 2007 Account Code	\$362,229	\$0	\$0	\$0	NA	NA	I
26492 - SIS	NA	Social Security - 2007 Account Code	\$67,579	\$0	\$0	\$0	NA	NA	
26492 - O&O	NA	Social Security - 2007 Account Code	\$51,565	\$0	\$0	\$0	NA	NA	
26492 - NO	NA	Social Security - 2007 Account Code	\$13,767	\$0	\$0	\$0	NA	NA	1
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$808,078	\$0	\$0	\$0	NA	NA	I
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$149,756	\$0	\$0	\$0	NA	NA	1
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$77,262	\$0	\$0	\$0	NA	NA	
26494 - NO	NA	Group Insurance - 2007 Account Code	\$29,793	\$0	\$0	\$0	NA	NA	1
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$22,762	\$0	\$0	\$0	NA	NA	
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$4,487	\$0	\$0	\$0	NA	NA	1
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$5,754	\$0	\$0	\$0	NA	NA	I
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$872	\$0	\$0	\$0	NA	NA	
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$110,342	\$0	\$0	\$0	NA	NA	
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$9,508	\$0	\$0	\$0	NA	NA	
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$4,767	\$0	\$0	\$0	NA	NA	
6498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$1,908	\$0	\$0	\$0	NA	NA	
		Prorated by Fund Total	\$1,795,128	\$0	\$0	\$0	NA	NA	