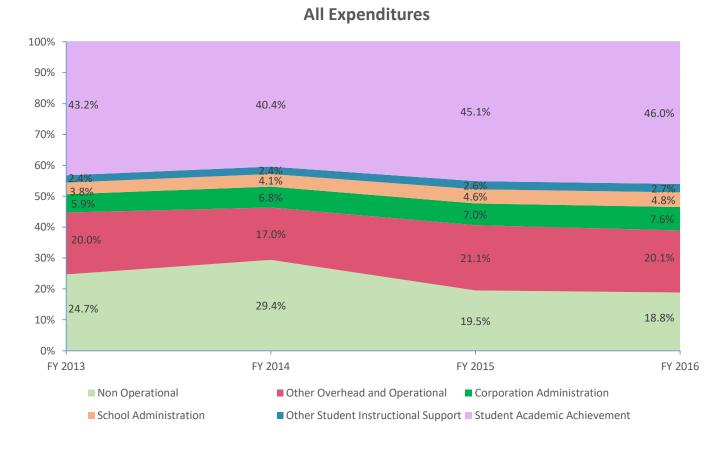
					Instructional Expension	nditures						
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$12,119,232	55.1%	\$13,723,449	55.7%	\$10,778,377	43.2%	\$10,551,636	40.4%	\$10,623,702	45.1%	\$10,735,011	46.0%
Student Instructional Support	\$1,510,747	6.9%	\$1,853,704	7.5%	\$1,527,628	6.1%	\$1,692,070	6.5%	\$1,700,873	7.2%	\$1,741,048	7.5%
Total	\$13,629,979	61.9%	\$15,577,153	63.2%	\$12,306,005	49.4%	\$12,243,706	46.9%	\$12,324,575	52.3%	\$12,476,059	53.5%

				1	Ion Instructional Ex	penditures						
	FY 2006 ¹		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	\$4,852,383	22.1%	\$4,921,192	20.0%	\$6,470,482	25.9%	\$6,196,422	23.7%	\$6,630,655	28.2%	\$6,451,133	27.7%
Non Operational	\$3,519,713	16.0%	\$4,131,918	16.8%	\$6,158,002	24.7%	\$7,678,705	29.4%	\$4,595,634	19.5%	\$4,392,491	18.8%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$8,372,096	38.1%	\$9,053,110	36.8%	\$12,628,483	50.6%	\$13,875,127	53.1%	\$11,226,289	47.7%	\$10,843,624	46.5%
Grand Total	\$22,002,075		\$24,630,263		\$24,934,488		\$26,118,833		\$23,550,865		\$23,319,683	



100% 90% 80% 59.7% 70% 60.1% 60% 50% 40% 6.0% 3% 30% 20% 25.1% 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.

59.1%	58.9%
3.5%	3.5%
6.0%	6.1%
5.8%	5.8%
25.6%	25.7%
FY 2015	FY 20

School Administration

FY 2016

Account Student Academic Achievement US PT 2005								Ре	rcent Change	
Student Academic Achievement 11/10 Full Day (adargmits) Full Day (adargmits) 11/100 Regular Programs Elementary 5,323,153 5,304,818 5,327,805 5,326,625 1,7% 11/100 Regular Programs Middly/lunic High 5,323,535 5,304,705									2009 to	2015 to
Lisso Regular Programs Full Day Nunderstram 941.341 946.1382 594.1389 596.269 Lisso 11000 Regular Programs Hild Schunor High 52.355.328 52.244.757 51.065.748 53.066.25 1.7% 11100 Regular Programs High School 52.057.248 53.067.26 53.07.268				FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
11100 Regular Programs Identify on the programs 52,211,23 52,327,835 52,277,835 53,277,835 53,277,835 53,277,835 53,277,835 53,287,283 51,287,283 53,287,283 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
11200 Replice Programs Middle/Junior ligh 51,568,326 52,924,77 51,900,748 51,950,748 53,950,78 53,250 53,250 11440 Regular Programs Vocational Education - nouther and homemaining 512,047 51,947 51,947 51,947 51,947 51,947 51,940,748 53,943 53,250 11470 Regular Programs Vocational Education - Inducini Education - Inducini Education 510 50 511,447 53,140,71 51,942,73 53,140 73,170 NA 1330 1330 142,713 53,1427 53,1407 53,140 33,15 NA 1330 1330 142,713 53,1427 53,1407 53,033 53,143 53,333,15 NA 13300 122,15 53,1417		-							-15.0%	11.4%
11100 Regular morgams High School S2.007.200 S2.007.200 S1.007.000 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-18.2%</td> <td>-0.3%</td>		-							-18.2%	-0.3%
11300 Regular Programs High School - Academic Honors Diploma \$11 \$340.135 \$191.379 \$195.680 38515.74 11410 Regular Programs Vocational Flucation - April Urce \$564.480 \$561.497 \$57.775 \$57.765 \$37.769 MA 11410 Regular Programs Vocational Flucation - Comsumer and Homemaking \$179.645 \$114.30 \$55.775 \$15.776 \$15.776 \$15.776 \$15.775 \$15.776 \$15.775 \$15.776 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$15.775 \$14.700 \$12.100 \$20.717 \$12.100 \$20.717 \$14.720 \$14.755 \$0<		-							-11.7%	3.9%
11410 Regular Programs Vocational Education - Agnothitre A SSA,89 SS1,03 S2,723 S2,717 S2,743 S3,743 <		-							-24.7%	-0.9%
11400 Regular Programs Vacation I dataction - Indust Regular Programs \$12,04.0 \$12,05.0 \$12,04.0 \$12,05.0 \$12,04.0 \$12,00.0 \$12,		-							-42.5%	2.2%
11450 Regular Programs Vacational Education - Consumer and Homemating \$120,045 \$141,400 \$88,568 \$58,319 -35,2% 11470 Regular Programs Vacational Education \$144,263 \$203,844 \$151,777 \$78,943 31.1% 11480 Regular Programs Vacational Education Industrial Education B \$0 \$31,647 \$51,040 \$44,61 11590 Regular Programs Vacational Education Industrial Education B \$92,777 \$18,061 \$51,675 \$51,007 NA 11500 Regular Programs Giffed and Talented - Giffed And Talente		-	-						-93.3%	50.0%
11470 Regular Programs Vocational Education - Modurial Education A \$14.083 \$203,494 \$10,717 \$99,487 \$1,204 \$1,217,17 \$1,		-	·	•					-39.7% -40.9%	63.0% -2.4%
11480 Regular Programs Vacational Education A \$1,200 \$5,579 \$1,967 \$1,967 \$0.40% 11590 Regular Programs Vacational Education Programs \$00 \$00 \$31,167 \$34,117 \$34		-							-40.9% -51.1%	-2.4%
11490 Regular Programs Vocational Education -Industrial Education 8 50 54.1 53.1.677 53.1.677 53.1.707 NA 11590 Regular Programs Alternative Education Operans. High School \$92,777 \$187,823 \$272,558 \$210,700 \$120,000 11500 Special Programs Giffed and Talented - Idifed And Talented - I		-							-78.4%	-4.1%
11900 Regular Programs Vocational Education - Other Vocational Education S0 S4.611 S1.35 S0 N A 11010 Special Programs Gitted and Talented - Other Vocational Education S15.925 \$73.913 S0 S0 50 50.		-							-78.470 NA	-38.8%
11630 Regular Programs Alternative Education Programs- High School 592,77 5187,823 5273,558 521,0702 1212,15K 11100 Special Programs Giffed and Talented - High Ablifty Student Programs 50 55,923 573,713 S0 S0 -500,00% 12100 Special Programs Giffed and Talented - High Ablifty Student Programs 50 S522,859,253,271,5 NA 12300 Special Programs Envisional Impairment - Multiple Oscibilities 50 S522,25 S53,33 489,9% 12300 Special Programs Culturally Different - Compensatory 54,523 S52,12 S0 -500,00% - 12310 Special Programs Culturally Different - Compensatory S4,523 S73,517 S73,517 S73,581 NA 12310 Special Programs Other Special Programs S0 S0 S0 S10,903 S12,925 S13,337 S52,277 NA 12300 Special Programs Other Special Programs S0 S0 S0 S10,903 S10,903 S20,949 NA 12300 Special Programs High School S10,903		0							-100.0%	-100.0%
12110 Special Programs Gifted and Talented - Gift		-	-	•		-	•		12.2%	-23.0%
12150 Special Programs Gifted and Talender High Ability Studient Programs 50 \$3,86,80 \$17,78 NA 12320 Special Programs Physical Impairment + Multiple Disabilities \$0 \$0 \$522 \$53,323 484,95 12410 Special Programs Emotional Disabilities - Full Time \$0 \$0 \$212,12 \$0 \$0 \$0 \$213,172 \$123 NA 12500 Special Programs Cuturally Different - Compensatory \$4,523 \$21,212 \$0 \$0 \$0 \$39,377 \$739,376 NA 12500 Special Programs Cuturally Different - Compensatory \$4,523 \$21,21 \$0 \$0 \$39,377 \$739,376 NA 12500 Special Programs Other Special Programs \$200,49 NA \$200,49 NA 12500 Special Programs Elementary \$0 \$0 \$11,678 \$20,49 NA 12600 Summer School Programs Elementary \$0 \$0 \$21,678 \$14,970 \$10,76 \$10 \$10,76 \$10,75 \$11,678 \$10,92 \$0 \$0		-							-100.0%	23.0/0 NA
12220 Special Programs Physical Impairment - Multiple Disabilities S0 5/248,292 5/37.17 NA 12350 Special Programs Physical Impairment - Homebound S01 S0 S5/22 S5,323 484.9% 12410 Special Programs Culturally Different - compensatory S4,323 S2,121 S0 S0 S739,517 S739,768 NA 12500 Special Programs Learning Disability S0 S0 S739,517 S20,0459 NA 12810 Special Programs Decial Programs Elementary S0 S0 S113,057 S0 S14,078 S0 NA 14000 Summer School Programs Elementary S0 S0 S14,078 S0 NA 14300 Summer School Programs High School S11,035 S14,070 S0 S0 S51,235 S14,701 S0,313 S14 S27,42 S0 NA 14300 Namer School Programs High School S11,335 S14,721 S16,173 S17,854		-					-		NA	97.0%
12350 Special Programs Physical Imparment - Homebound 5910 500 5522 55,323 44.9% 12410 Special Programs Emotional Disabilities - Full Time 50 50 5219,127 5233,313 574.37 57		-							NA	12.9%
1210 Special Programs Emotional Disabilities - Full Time 50 50 5219.172 5235.312 NA 12520 Special Programs Latrning Disability 50 5739.517 5739.5		-		\$910					NA	920.3%
12520 Special Programs Culturally Different - Compensatory \$4,523 \$2,121 \$0 \$0 \$100.0% 12610 Special Programs Special Programs \$0 \$33,977 \$52,774 NA 12800 Special Programs Other Special Programs \$0 \$199,209 \$200,459 NA 12900 Special Programs Elementary \$0 \$11,035 \$73,864 \$14,701 \$19,237 74 3% 14000 Summer School Programs High School \$11,035 \$73,864 \$14,701 \$19,237 74 3% 16100 Remediation Preventive Remediation \$46,512 \$41,907 \$0 \$100.0% \$100.0% 17200 Payments to Other Governmental Units Within State Area Vocat: School (Par. Share) \$48,791 \$131,333 \$67,425 \$69,281 42.0% 17900 Payments to Other Governmental Units Within State Other \$132,505 \$1,51,511 \$108,545 \$132,542 \$20,495 NA 12100 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$165,172 \$161,613 \$131,7457 \$128,820 \$20		-		-	•	-			NA	7.4%
12610 Special Programs Learning Obsability \$0 \$0 \$739,517 \$739,378 NA 12810 Special Programs Other Special Programs \$0 \$0 \$199,007 \$20,04,59 NA 12900 Special Programs Elementary \$0 \$0 \$11,037 \$57,864 \$14,070 \$129,037 \$20,4759 NA 14100 Summer School Programs Elementary \$0 \$0 \$11,673 \$50,277 \$0 \$0 \$11,030 \$57,864 \$14,070 \$10,006 \$10,006 \$10,006 \$11,030 \$57,864 \$14,090 \$0 \$12,023 74,3% \$100,006 \$10,006 \$11,030 \$57,864 \$10,008 \$10,006 \$10,006 \$11,030 \$50,010 \$39,136 177,656 \$24,712 \$100,056,742 \$50,212 \$100,066 \$12,000 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$13,250,59 \$1,51,511 \$108,354 \$108,352 \$20,078 \$10,006 \$12,006 \$12,010 \$100,056 \$12,010 \$100,056 \$12,010 \$100,056 \$100,056 \$22,056 \$		-	Culturally Different - Compensatory	\$4,523	\$2,121			-100.0%	-100.0%	NA
12900 Special Programs S0 \$0 \$199,209 \$200,459 NA 14100 Summer School Programs High School \$11,078 \$0 \$0 \$11,678 \$0 NA 14100 Summer School Programs High School \$11,073 \$7,864 \$11,470 \$19,227 74.3% 16100 Remediation Remediation Testing \$46,512 \$41,907 \$0 \$00 \$10,038 16200 Remediation Preventive Remediation \$14,096 \$47,120 \$50,109 \$39,136 177,6% 17400 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) \$48,791 \$113,333 \$67,425 \$50,281 42,0% 17400 Payments to Other Governmental Units Within State Other Special Ed. \$13,25,055 \$1,512,511 \$11,673 \$107,364 \$10,381 \$249 \$0,0% >42 17400 Payments to Other Governmental Units Within State Other Special Ed.Training \$54,23 \$24,541 \$8,299 \$007 \$00,0% >2 \$212,51 \$11,618 \$131,673 \$13,636 \$24,366 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>\$793,786</td> <td></td> <td>NA</td> <td>7.3%</td>		-					\$793,786		NA	7.3%
14100 Summer School Programs Elementary \$0 \$0 \$11,678 \$0 NA 14300 Summer School Programs High School \$11,035 \$7,864 \$14,701 \$19,237 74.3% 16000 Remediation Remediation Testing \$46,512 \$41,006 \$47,120 \$50,109 \$39,136 177.6% 16200 Remediation Preventive Remediation \$14,006 \$47,120 \$50,109 \$39,136 177.6% 17300 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) \$48,791 \$11,333 \$67,425 \$69,281 42.0% 17400 Payments to Other Governmental Units Within State Other Son of Instruction - Instruction and Curriculum Dev. \$16,122 \$16,191 \$13,7457 \$128,820 -22.0% 2110 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$16,512 \$41,665 \$17,7457 \$128,820 -22.0% 21210 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$16,513 \$\$42,514 \$\$8,743 \$\$14,573 \$128,820 -22.0% 21210 Instruction	Prc	Programs	Special Education Preschool	\$0	\$0	\$93,977	\$92,774	NA	NA	-1.3%
14300 Summer School Programs High School \$11,035 \$7,864 \$14,701 \$19,237 74.3% 16100 Remediation Remediation Remediation \$46,512 \$41,907 \$0 \$0 -100.0% - 16200 Remediation Std,049 \$46,512 \$41,907 \$0 \$0 -100.0% - 17300 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) \$43,791 \$113,333 \$67,425 \$69,281 42.0% 17400 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$13,25,059 \$1,512,511 \$108,554 \$105,362 -92.0% 17900 Payments to Other Governmental Units Within State Other Other \$17,651 \$17,392 \$0 \$0 -100.0% -22.0% 22120 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$16,5172 \$161,191 \$13,3457 \$128,820 \$22.20% 22220 Instruction Imp. of Instruction - Other imp. of Instruct. Services \$10,281 \$13,456 \$17,590 \$17,6926 \$25.2% 22230	Prc	Programs	Other Special Programs	\$0	\$0	\$199,209	\$200,459	NA	NA	0.6%
16100 Remediation Remediation Testing \$46,512 \$41,907 \$0 \$0 -100.0% 16200 Remediation Preventive Remediation \$14,096 \$47,120 \$50,109 \$33,36 177.7% 17300 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$13,323 \$57,425 \$69,281 42.0% 17400 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$1,325,059 \$1,512,511 \$108,554 \$105,362 -92.0% 17900 Payments to Other Governmental Units Within State Other \$0 \$0 \$127,92 \$0 \$0 -100.0% 22120 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$165,172 \$161,191 \$137,457 \$128,820 -22.0% 22130 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$10,281 \$149,657 \$173,590 \$17,6926 25.2% 22130 Instruction Uibrary/Media Services - Audiovisual \$3,918 \$813 \$99 \$0 -100.0% 22310 Instruction Instruction - Service Supervision and A	er So	er School Programs	Elementary	\$0	\$0	\$11,678	\$0	NA	NA	-100.0%
16200 Remediation \$14,096 \$47,120 \$50,109 \$39,136 177.6% 17300 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) \$48,791 \$113,333 \$67,425 \$66,281 42.0% 17400 Payments to Other Governmental Units Within State Join Services and Supply - Special Ed. \$1,325,059 \$1,512,511 \$108,554 \$105,362 -92.0% 17900 Payments to Other Governmental Units Within State Other Tur ton - Service Area Direction \$77,611 \$173,992 \$0 \$0 \$0 \$22.0% 100.0% - 22120 Instruction Imp. of Instruction - Instructional Staff Training \$57,231 \$137,457 \$128,820 -22.0% - - \$63,933 \$63,933 \$63,933 \$63,933 \$63,933 \$52.18% 462 22130 Instruction Instruction - Other Imp. of Instructions of Instruct. Services \$10,281 \$113,833 \$81,593 \$63,933 \$52.18% 42 22230 Instruction Library/Media Services - Audiovisual \$3,918 \$111,610 \$0 \$0 \$10.0% - 22310 Instruct	er So	er School Programs	High School	\$11,035	\$7,864	\$14,701	\$19,237	74.3%	144.6%	30.9%
17300 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) \$48,791 \$113,333 \$67,425 \$69,281 42.0% 17400 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$1,325,059 \$1,512,511 \$108,554 \$105,362 -92.0% 17400 Payments to Other Governmental Units Within State Other \$0 \$0 \$102,559 \$1,512,111 \$103,7437 \$108,354 \$100,0% - 22110 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$165,172 \$161,191 \$113,7437 \$128,820 -22.0% 22130 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$165,172 \$161,191 \$137,457 \$128,820 -22.0% 22130 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$10,281 \$128,824 \$9,073 \$67,342 22230 Instruction Library/Media Services - School Library \$141,264 \$149,657 \$173,590 \$176,926 \$25.2% 22310 Instruction Library/Media Services - School Library \$141,264 \$143,656 \$0 \$0	iatio	iation	Remediation Testing	\$46,512	\$41,907	\$0	\$0	-100.0%	-100.0%	NA
17400 Payments to Other Governmental Units Within State Joint Services and Supply - Special Ed. \$1,325,059 \$1,512,511 \$108,554 \$105,362 -92.0% 17900 Payments to Other Governmental Units Within State Other \$0 \$0 \$0 \$425 \$0 NA 22110 Instruction Imp. of Instruction - Service Area Direction and Curriculum Dev. \$165,172 \$161,191 \$137,457 \$128,829 \$9,073 67.3% 22120 Instruction Imp. of Instruction - Instructional Staff Training \$5,423 \$24,514 \$8,499 \$9,073 67.3% 22120 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$10,281 \$143,645 \$149,657 \$17,599 \$17,6926 \$2.2.0% 22220 Instruction Ubrary/Media Services - School Uibrary \$141,264 \$149,657 \$173,590 \$17,6926 \$2.5% 22230 Instruction Instruction Instruct. Related Tech Tech. Service Supports \$3,918 \$813 \$999 \$0 -100.0% 22360 Instruction Other Support Service - Instruct. Related Tech Tech. Service Support \$547,064 \$598,366 \$0									-16.9%	-21.9%
17900 Payments to Other Governmental Units Within State Other Substrict Substrig Substrict			· · ·						-38.9%	2.8%
22110 Instruction Imp. of Instruction - Service Area Direction \$17,611 \$173,992 \$0 \$0 -100.0% - 22120 Instruction Imp. of Instruction - Instruction and Curriculum Dev. \$165,172 \$161,191 \$137,457 \$128,820 -22.0% 22130 Instruction Imp. of Instruction - Instruction and Staff Training \$5,423 \$24,514 \$82,99 \$63,932 \$51.8% \$63,932 \$21.8% \$63,932 \$21.8% \$63,932 \$21.8% \$63,932 \$21.8% \$63,932 \$21.8% \$63,932 \$21.8% \$61.907 \$111,610 \$107,696 \$25.2% 22200 Instruction Library/Media Services - School Library \$141,264 \$149,657 \$113,899 \$0 -100.0% \$22.2% 22300 Instruction Library/Media Services - School Library \$141,264 \$111,610 \$0 \$0 -100.0% \$22.2% 22300 Instruction Instruct. Related Tech Tech. Service Supervision and Admin. \$90,554 \$111,610 \$0 \$0 -100.0% \$22.900 22300 Instruction Other Support Service - Instruct. Staff \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>\$105,362</td><td></td><td>-93.0%</td><td>-2.9%</td></t<>							\$105,362		-93.0%	-2.9%
22120 Instruction Inp. of Instruction - Instruction and Curriculum Dev. \$165,172 \$161,191 \$137,457 \$128,820 -22.0% 22130 Instruction Imp. of Instruction - Instructional Staff Training \$5,423 \$24,514 \$8,249 \$9,073 67.3% 22190 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$10,281 (\$138) \$81,393 \$63,932 \$21.8% 46 22220 Instruction Library/Media Services - Audiovisual \$3,918 \$813 \$999 \$0 -100.0% 22310 Instruction Instruct. Related Tech Tech. Service Supervision and Admin. \$90,554 \$111,610 \$0 \$0 -100.0% - 22300 Instruction Instruct. Related Tech Network Support \$547,064 \$598,366 \$0 \$0 -100.0% - 22500 Instruction Other Support Service - Instruct. Staff \$0 \$13,636 \$24,366 \$32,808 NA 25520 Central Services Textbks. for Rent/Resale - Computers in Lieu of Textbooks \$0 \$12,535 \$10,919 NA 25540 Central Services Textb				•	-	•	-		NA	-100.0%
22130 Instruction Imp. of Instruction - Instructional Staff Training \$5,423 \$24,514 \$6,249 \$9,073 67.3% 22190 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$10,281 (\$138) \$81,593 \$63,932 521.8% 46 22200 Instruction Library/Media Services - School Library \$141,264 \$149,657 \$173,590 \$176,926 25.2% 22300 Instruction Library/Media Services - Audiovisual \$3,918 \$813 \$999 \$0 -100.0% 22310 Instruction Instruct. Related Tech Tech. Service Supervision and Admin. \$90,554 \$111,610 \$0 \$0 -100.0% 22360 Instruction Instruction Instruct. Related Tech Network Support \$547,064 \$598,366 \$0 \$0 -100.0% 22900 Instruction Other Support Service - Instruct. Staff \$0 \$13,636 \$24,366 \$32,808 NA 25520 Central Services Textbks. for Rent/Resale - Computers in Lieu of Textbooks \$0 \$13,574 \$0 \$0 NA 25525 Central Services Textbks. for R			•			-	•		-100.0%	NA
22190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$10,281\$13,83\$81,593\$63,932521.8%4622220InstructionLibrary/Media Services - School Library\$141,264\$149,657\$173,590\$176,92625.2%2230InstructionLibrary/Media Services - Audiovisual\$3,918\$813\$999\$0-100.0%22310InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$90,554\$111,610\$0\$0\$022360InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$90,554\$111,610\$0\$0\$0\$022360InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$90,554\$111,610\$0\$0\$0\$100.0%22360InstructionInstruct. Staff\$0\$13,636\$24,366\$32,808NA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$13,636\$22,074\$3,681NA25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$13,574\$0\$0NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$13,014\$0\$0\$0100.0%25570Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$48			•						-20.1%	-6.3%
2220InstructionLibrary/Media Services - School Library\$141,264\$149,657\$173,590\$176,92625.2%2230InstructionLibrary/Media Services - Audiovisual\$3,918\$813\$999\$0-100.0%-22310InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$90,554\$111,610\$0\$0-100.0%-22360InstructionInstruct. Related Tech Network Support\$547,064\$598,366\$0\$0-100.0%-22900InstructionOther Support Service - Instruct. Staff\$0\$13,636\$24,366\$32,808NA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$0\$12,535\$10,919NA25540Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$13,574\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$13,014\$0\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0NA25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0\$100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$10,735,0113.8%Exture Student Academic Achievement Total\$10,341,400\$13,723,49\$10,735,011 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-63.0%</td> <td>10.0%</td>									-63.0%	10.0%
2230InstructionLibrary/Media Services - Audiovisual\$3,918\$813\$999\$0-100.0%22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$90,554\$111,610\$0\$0-100.0%22360InstructionInstruc. Related Tech Network Support\$547,064\$598,366\$0\$0-100.0%22900InstructionOther Support Service - Instruct. Staff\$0\$13,636\$24,366\$32,808NA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$12,535\$10,919NA25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$13,574\$0\$0\$025540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$13,014\$0\$0\$0\$0\$0\$025570Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0-100.0%Student Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%			·						46306.9%	-21.6%
22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$90,554\$111,610\$0\$0-100.0%22360InstructionInstruc. Related Tech Network Support\$547,064\$598,366\$0\$0-100.0%22900InstructionOther Support Service - Instruct. Staff\$0\$13,636\$24,366\$32,808NA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$235,638\$22,074\$3,681NA25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$113,574\$0\$0NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0-100.0%Student Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%									18.2%	1.9%
22360InstructionInstruc. Related Tech Network Support\$547,064\$598,366\$0\$0-100.0%22900InstructionOther Support Service - Instruct. Staff\$0\$13,636\$24,366\$32,808NA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$235,638\$22,074\$3,681NA25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$12,535\$10,919NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$10,735,0113.8%EutertStudent Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%			··		-		-		-100.0%	-100.0%
22900InstructionOther Support Service - Instruct. Staff\$0\$13,636\$24,366\$32,808NA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$235,638\$22,074\$3,681NA25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$12,535\$10,919NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$13,014\$0\$0\$0-100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0-100.0%Student Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%			·			-			-100.0%	NA
25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$0\$235,638\$22,074\$3,681NA25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$12,535\$10,919NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$10,735,0113.8%Current Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%						-	•		-100.0%	NA
25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$12,535\$10,919NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0\$100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0\$0\$100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0\$10,735,0113.8%Lucu\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%									140.6%	34.6%
25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$13,574\$0\$0NA25550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0-100.0%Student Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%									-98.4% NA	-83.3% -12.9%
2550Central ServicesTextbks. for Rent/Resale - Direction of Resale Service\$13,014\$0\$0\$0-100.0%25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0-100.0%Student Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%					-				-100.0%	-12.9% NA
25570Central ServicesTextbks. for Rent/Resale - Materials and Supplies\$600\$0\$0\$0-100.0%26497Category not SpecifiedTeachers Retir. Fund - 07 Acct. Code\$486,725\$0\$0\$0-100.0%Student Academic Achievement Total\$10,341,400\$13,723,449\$10,623,702\$10,735,0113.8%				•					-100.0% NA	NA
26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$486,725 \$0 \$0 \$0 -100.0% Student Academic Achievement Total \$10,341,400 \$13,723,449 \$10,623,702 \$10,735,011 3.8%			· · · · · · · · · · · · · · · · · · ·			\$0 \$0	-		NA	NA
Student Academic Achievement Total \$10,341,400 \$13,723,449 \$10,623,702 \$10,735,011 3.8%						\$0 \$0	-		NA	NA
									-21.8%	1.0%
Student Instructional Sunnort	_			. , ,		. , ,				
			Student Instructional Support							
21210 Students Guidance Services - Service Area Direction \$73,916 \$102,494 \$96,329 \$102,003 38.0%	ts	ts	Guidance Services - Service Area Direction	\$73,916	\$102,494	\$96,329	\$102,003	38.0%	-0.5%	5.9%
21220 Students Guidance Services - Counseling Services \$280,860 \$495,287 \$370,242 \$385,473 37.2%	ts	ts	Guidance Services - Counseling Services	\$280,860	\$495,287	\$370,242	\$385,473	37.2%	-22.2%	4.1%
21230 Students Guidance Services - Appraisal Services \$2,736 \$920 \$735 \$0 -100.0%	ts	ts	Guidance Services - Appraisal Services	\$2,736	\$920	\$735	\$0	-100.0%	-100.0%	-100.0%
21290StudentsGuidance Services - Other Guidance Services\$0\$45\$0NA	ts	ts	Guidance Services - Other Guidance Services	\$0	\$0	\$45	\$0	NA	NA	-100.0%
21340 Students Health Services - Nurse Services \$92,310 \$137,070 \$149,299 \$134,031 45.2%	ts	ts		\$92,310	\$137,070	\$149,299		45.2%	-2.2%	-10.2%
21910Students </td <td>ts</td> <td>ts</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>NA</td> <td>NA</td> <td>NA</td>	ts	ts		\$0		\$0		NA	NA	NA
21990 Students Other Support Services Students - Other Student Services \$0 \$0 \$5,241 \$7,630 NA	ts	ts	Other Support Services Students - Other Student Services	\$0	\$0	\$5,241	\$7 <i>,</i> 630	NA	NA	45.6%

						_		cent Change	
							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	201
24100	School Administration	Office of The Principal	\$591,893	\$866,694	\$792,653	\$807,144	36.4%	-6.9%	1.8%
24900	School Administration	Other Support Services - School Admin.	\$186,712	\$251,239	\$286,329	\$303,035	62.3%	20.6%	5.8%
	Student Instruc	ctional Support Total	\$1,228,426	\$1,853,704	\$1,700,873	\$1,741,048	41.7%	-6.1%	2.4%
		Overhead and Operational			_	·			
23110	General Administration	Board of Education - Service Area Direction	\$16,120	\$28,712	\$21,815	\$21,913	35.9%	-23.7%	0.4%
23120	General Administration	Board of Education - Service Area Assistants	\$179,436	\$146,878	\$40,598	\$35,939	-80.0%	-75.5%	-11.5%
23150	General Administration	Board of Education - Legal Services	\$2,727	\$8,862	\$5,207	\$13,084	379.8%	47.6%	151.3%
23160	General Administration	Board of Education - Promotion Expenses	\$2,975	\$2,609	\$1,046	\$2,967	-0.3%	13.7%	183.7%
23190	General Administration	Board of Education - Other Governing Body Services	\$17,141	\$59,359	\$50,743	\$44,774	161.2%	-24.6%	-11.8%
23210	General Administration	Executive Administration - Office of The Superintendent	\$113,909	\$284,620	\$161,260	\$161,844	42.1%	-43.1%	0.4%
23220	General Administration	Executive Administration - Community Relations	\$63,788	\$80,439	\$22,635	\$25,630	-59.8%	-68.1%	13.2%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$1,000	\$1,177	\$21,988	\$23,167	2216.7%	1869.1%	5.4%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$0	\$0	\$0	\$492	NA	NA	NA
25120	Central Services	Fiscal Services - Service Area Direction	\$0	\$0	\$109	\$357	NA	NA	227.5%
25130	Central Services	Fiscal Services - Budgeting	\$0	\$0	\$69,260	\$70,418	NA	NA	1.7%
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$0	\$0	\$44,273	\$46,107	NA	NA	4.1%
25150	Central Services	Fiscal Services - Payroll Services	\$0	\$0	\$54,016	\$54,864	NA	NA	1.6%
25170	Central Services	Fiscal Services - Internal Auditing	\$0	\$0	\$7 <i>,</i> 850	\$0	NA	NA	-100.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$3,120	\$15	\$2 <i>,</i> 550	\$373	-88.1%	2383.3%	-85.4%
25192	Central Services	Fiscal Services - Other - Petty Cash	\$603	\$0	\$904	\$904	49.9%	NA	0.0%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$673	\$1,493	\$2 <i>,</i> 486	\$3,793	463.6%	154.1%	52.6%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$14,196	\$0	\$0	\$0	-100.0%	NA	NA
25740	Central Services	Personnel Services - Noninstructional Personnel Training	\$210	\$0	\$0	\$0	-100.0%	NA	NA
25750	Central Services	Personnel Services - Health Services	\$5,069	\$4,048	\$1,066	\$752	-85.2%	-81.4%	-29.4%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$243,414	\$214,517	\$201,771	NA	-17.1%	-5.9%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$132,170	\$134,777	NA	NA	2.0%
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$0	\$793,228	\$916,053	NA	NA	15.5%
25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$0	\$2,131	\$2,420	NA	NA	13.6%
25890	Central Services	Other Technology Services	\$0	\$0	\$3,563	\$0	NA	NA	-100.0%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$1,082	\$422	\$3,343	\$3,265	201.8%	673.8%	-2.3%
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$66,773	\$99,152	\$72,990	\$96,635	44.7%	-2.5%	32.4%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$1,518,523	\$1,835,981	\$1,759,280	\$1,708,108	12.5%	-7.0%	-2.9%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$1,105	\$16,285	\$28,602	\$27,967	2430.9%	71.7%	-2.2%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$146,438	\$145,612	\$224,893	\$349,521	138.7%	140.0%	55.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$400	\$0	\$0	\$0 \$0	-100.0%	NA	NA NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$58,056	\$23,920	\$22,844	\$16,497	-71.6%	-31.0%	-27.8%
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$23,520 \$0	\$46,556	\$46,556	, 1.070 NA	NA	0.0%
26700	Operation and Maintenance of Plant Services	Insurance	\$179,857	\$171,455	\$153,977	\$143,613	-20.2%	-16.2%	-6.7%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$7,464	\$45,296	\$11,721	\$11,262	50.9%	-75.1%	-3.9%
27010	Student Transportation	Service Area Direction	\$53,351	\$63,867	\$71,355	\$75,256	41.1%	17.8%	5.5%
27100	Student Transportation	Vehicle Operation	\$501,134	\$724,330	\$683,869	\$73,230 \$710,360	41.8%	-1.9%	3.9%
27200	Student Transportation	Monitoring Services	\$10,937	\$31,519	\$38,310	\$49,289	350.6%	-1. <i>5</i> %	28.7%
27200	Student Transportation	Vehicle Servicing and Maintenance	\$378,344	\$437,546	\$38,310 \$473,655	\$446,643	18.1%	2.1%	-5.7%
27300	Student Transportation	Purchase of School Buses	\$190,081		\$475,033 \$345,822	\$440,043 \$0	-100.0%	2.1% NA	-100.0%
				\$0 \$40,888		-		-40.2%	-100.0%
27500	Student Transportation	Insurance on Buses	\$50,919	\$40,888 \$17.605	\$31,555	\$24,469 \$17,602	-51.9%		
27900	Student Transportation	Other Student Transportation Services	\$9,796	\$17,695	\$22,051	\$17,692	80.6%	0.0%	-19.8%
27910	Student Transportation	Bus Driver Training	\$0 ¢53,133	\$138 \$11 075	\$0 ¢86.010	\$0 ¢80.480	NA 51.5%	-100.0%	NA C 49
31100	Food Services Operations	Service Area Direction	\$53,123	\$31,075	\$86,019	\$80,489	51.5%	159.0%	-6.4%
31200	Food Services Operations	Food Preparation and Dispensing	\$355,800	\$196,646	\$537,108	\$528,399	48.5%	168.7%	-1.6%
31300	Food Services Operations	Food Delivery	\$11,055	\$2,295	\$4,212	\$835	-92.4%	-63.6%	-80.29
31400	Food Services Operations	Food Purchases	\$340,094	\$168,219	\$328,669	\$326,572	-4.0%	94.1%	-0.6%
31900	Food Services Operations	Other Food Services	\$30,969	\$7,224	\$30,411	\$25,306	-18.3%	250.3%	-16.8%
	Overhead and	d Operational Total	\$4,386,267	\$4,921,192	\$6,630,655	\$6,451,133	47.1%	31.1%	-2.7%

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Account			FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016
		New Operational							
22100	Community Service Operations	Non Operational	\$12,002	¢E17 E17	¢2 //E	¢1 216	62.90/	00.2%	26.10
33100 33200	Community Service Operations	Direction of Community Services Community Recreation	\$12,003 \$0	\$547,517 \$38,822	\$3,445 \$75,072	\$4,346 \$83,779	-63.8% NA	-99.2% 115.8%	26.1% 10.3%
33400	Category not Specified	Athletic Coaches		\$36,822 \$256,181	\$75,973 \$270 657		17.6%	-2.1%	-10.39
33400 33500	Category not Specified	Welfare Activities Services	\$213,363 \$0		\$279,657	\$250,838 \$0	17.6% NA	-2.1%	-10.35 N
	Category not Specified			\$3,231	\$0 \$94 F91	-		-100.0% -4.9%	19.39
33930 33940	Other Community Services Other Community Services	Latch Key Kid Program Child Care Services	\$43,223 \$47,579	\$106,172 \$30	\$84,581	\$100,919 \$0	133.5% -100.0%	-4.9% -100.0%	19.37 N
33990 33990	Other Community Services	Other	\$47,579 \$0	\$30 \$0	\$0 \$0	\$0 \$95	-100.0% NA	-100.0% NA	N
43000	Category not Specified	Professional Services		ېن \$22,879	-	\$95 \$19,303	657.0%	-15.6%	-24.5%
45000 45100	Building Acquisition, Construction and Improvement		\$2,550 \$252,479	\$22,879 \$511,175	\$25,557 \$266 485	\$19,505 \$275,282	9.0%	-15.6%	-24.9%
		Building Acquisition, Const. and Improv.			\$366,485				
45200	Building Acquisition, Construction and Improvement	Energy Savings Contracts	\$0 \$0	(\$15,269)	\$0 \$16 727	\$0 \$15 225	NA	100.0%	N/
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$0	\$152,119	\$16,727	\$15,235		-90.0%	-8.9%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$21,681	\$83,621	\$249,181 \$222	\$231,099	965.9%	176.4%	-7.3%
46000	Category not Specified	Purchase of Moveable Equipment	\$0 ¢00.022	\$0 \$20,442	\$223	\$0 \$00,460	NA O F%	NA	-100.0%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$90,923	\$29,443	\$67,296	\$90,460	-0.5%	207.2%	34.4%
49000	Category not Specified	Other Facilities Acq. and Construction	\$308,351	\$128,680	\$28,815	\$30,000	-90.3%	-76.7%	4.1%
51100	Principal on Debt	Bonds	\$200,000	\$220,000	\$295,000	\$305,000	52.5%	38.6%	3.4%
52100	Interest on Debt	Bonds	\$188,723	\$166,413	\$69,076	\$53,642	-71.6%	-67.8%	-22.3%
52200	Interest on Debt	Temporary Loans	\$131,730	\$102,024	\$0 ¢0	\$0	-100.0%	-100.0%	NA
52600	Interest on Debt	Other DLGF Approved Debt	\$0	\$17,081	\$0	\$0	NA	-100.0%	NA
53100	Lease Rental	Buildings-Principal	\$1,860,340	\$1,718,000	\$1,901,892	\$1,976,221	6.2%	15.0%	3.9%
53150	Lease Rental	Buildings-Interest	\$0	\$0	\$1,131,726	\$956,271	NA	NA	-15.5%
53200	Lease Rental	Equipment-Principal	\$0	\$3,488	\$0	\$0	NA	-100.0%	NA
54200	Advancements and Obligations	Common School Fund - Principal	\$84,375	\$37,500	\$0	\$0	-100.0%	-100.0%	NA
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$2,813	\$0	\$0	NA	-100.0%	NA
	Non Operati	onal lotal	\$3,457,320	\$4,131,918	\$4,595,634	\$4,392,491	27.0%	6.3%	-4.4%
		Prorated by Fund							
26491 - SAA	NA	PERF - 2007 Account Code	\$111,738	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$15,629	\$0	\$0	\$0	NA	NA	NA
26491 - 0&0	NA	PERF - 2007 Account Code	\$90,508	\$0	\$0	\$0	NA	NA	NA
26491 - NO				ć0		\$0			NA
	NA	PERF - 2007 Account Code	\$7,458	\$0	\$0	•	NA	NA	
26492 - SAA	NA	Social Security - 2007 Account Code	\$539,835	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code	\$539,835 \$87,315	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
26492 - SIS 26492 - O&O	NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code	\$539,835 \$87,315 \$148,930	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	NA NA NA	NA	NA NA NA
26492 - SIS 26492 - O&O 26492 - NO	NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	NA NA NA	NA NA NA	NA NA NA
26492 - SIS 26492 - O&O	NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	NA NA NA	NA NA NA	NA NA NA NA
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS	NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA	NA NA NA NA NA	NA NA NA NA
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA	NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA	NA NA NA NA	NA NA NA NA NA
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO	NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA	NA NA NA NA NA	NA NA NA NA NA NA
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O	NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA	NA NA NA NA NA	NA NA NA NA NA NA NA
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO	NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA	NA NA NA NA NA NA	N# N# N# N# N#
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26493 - NO	NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA	NA NA NA NA NA NA	N# N# N# N# N# N#
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS	NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA NA	NA NA NA NA NA NA NA	N/ N/ N/ N/ N/ N/
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS 26494 - O&O 26494 - NO	NA NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Group Insurance - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA	N/ N/ N/ N/ N/ N/ N/
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26493 - NO 26494 - SAA 26494 - SIS 26494 - O&O	NA NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA	N/ N/ N/ N/ N/ N/ N/ N/ N/
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS 26494 - SIS 26494 - NO 26494 - NO	NA NA NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Unemployment Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825 \$13	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA	N/ N/ N/ N/ N/ N/ N/ N/ N/ N/
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS 26494 - O&O 26494 - NO 26496 - SAA 26496 - SIS	NA NA NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Unemployment Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825 \$13 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA	
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS 26494 - NO 26494 - NO 26496 - SAA 26496 - SIS 26496 - O&O	NA NA NA NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Unemployment Compensation - 2007 Account Code Unemployment Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825 \$13 \$2 \$2 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA	
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS 26494 - NO 26496 - SIS 26496 - SIS 26496 - NO 26496 - NO 26496 - NO	NA NA NA NA NA NA NA NA NA NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Unemployment Compensation - 2007 Account Code Unemployment Compensation - 2007 Account Code Unemployment Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825 \$13 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA NA	N, N, N, N, N, N, N, N, N, N, N, N, N, N
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SIS 26494 - SIS 26494 - NO 26494 - NO 26496 - SAA 26496 - SIS 26496 - NO 26496 - NO 26498 - SAA	NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Unemployment Compensation - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825 \$13 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA NA NA	N, N, N, N, N, N, N, N, N, N, N, N, N, N
26492 - SIS 26492 - O&O 26492 - NO 26493 - SAA 26493 - SIS 26493 - O&O 26493 - NO 26494 - SAA 26494 - SIS 26494 - O&O 26494 - NO 26496 - SAA 26496 - SIS 26496 - O&O 26496 - NO	NA NA	Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Social Security - 2007 Account Code Workman's Compensation - 2007 Account Code Group Insurance - 2007 Account Code Unemployment Compensation - 2007 Account Code Severance / Early Retirement Pay - 2007 Account Code	\$539,835 \$87,315 \$148,930 \$21,831 \$29,948 \$5,249 \$23,656 \$935 \$890,197 \$149,904 \$180,883 \$27,825 \$13 \$22,825 \$13 \$2 \$206,101 \$24,220	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA NA NA N	