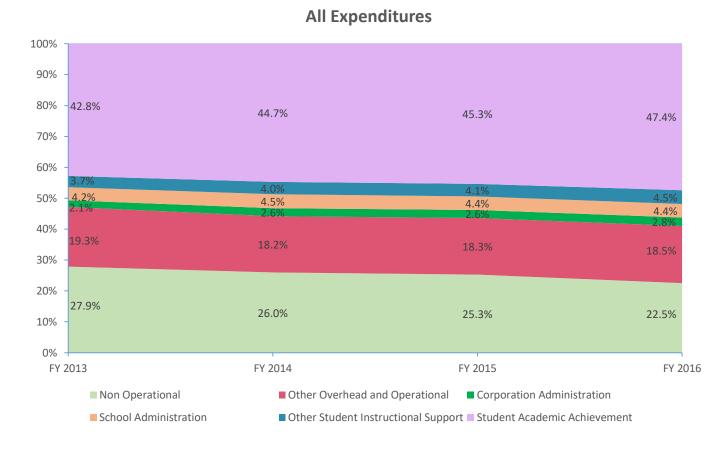
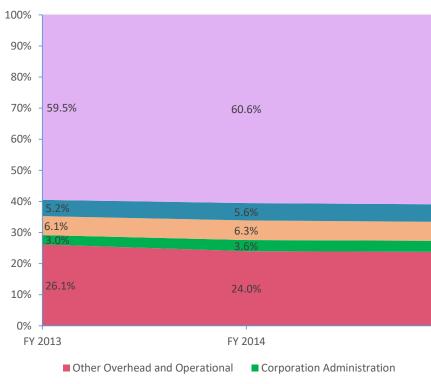
	Instructional Expenditures											
	FY 2006 ¹		FY 2009	FY 2009 ²		FY 2013		FY 2014		FY 2015		5
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$26,491,619	50.9%	\$27,976,481	46.4%	\$25,873,614	42.8%	\$28,764,250	44.7%	\$30,660,287	45.3%	\$33,257,168	47.4%
Student Instructional Support	\$4,190,065	8.1%	\$5,154,696	8.6%	\$4,773,866	7.9%	\$5,484,723	8.5%	\$5,715,370	8.5%	\$6,192,624	8.8%
Total	\$30,681,684	59.0%	\$33,131,177	55.0%	\$30,647,481	50.7%	\$34,248,973	53.2%	\$36,375,657	53.8%	\$39,449,792	56.2%

Non Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$10,252,890	19.7%	\$12,157,372	20.2%	\$12,990,300	21.5%	\$13,379,602	20.8%	\$14,141,881	20.9%	\$14,901,078	21.2%
Non Operational	\$11,094,599	21.3%	\$14,989,944	24.9%	\$16,854,808	27.9%	\$16,719,241	26.0%	\$17,092,647	25.3%	\$15,798,601	22.5%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$21,347,490	41.0%	\$27,147,316	45.0%	\$29,845,108	49.3%	\$30,098,843	46.8%	\$31,234,528	46.2%	\$30,699,680	43.8%
Grand Total	\$52,029,173		\$60,278,493		\$60,492,589		\$64,347,816		\$67,610,184		\$70,149,471	





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.

61.0%	51.5%	
5.6%	6.1%	
6.1%	5.9%	
3.6%	3.7%	
23.7% 2	22.9%	
TY 2015	FY 2	016

School Administration

		Northwest Allen County Schools (225)					Po	rcent Change	
1						-	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
		Student Academic Achievement							
11050	Regular Programs	Full Day Kindergarten	\$0	\$174,497	\$1,399,778	\$1,580,961	NA	806.0%	12.9%
11100	Regular Programs	Elementary	\$6,756,080	\$10,296,559	\$10,008,824	\$10,382,829	53.7%	0.8%	3.7%
11200	Regular Programs	Middle/Junior High	\$3,191,223	\$4,767,538	\$5,061,422	\$5,379,613	68.6%	12.8%	6.3%
11300	Regular Programs	High School	\$4,276,274	\$6,423,896	\$6,541,839	\$6,957,572	62.7%	8.3%	6.4%
11350	Regular Programs	High School - Academic Honors Diploma	\$102,790	\$132,347	\$207,565	\$216,400	110.5%	63.5%	4.3%
11410	Regular Programs	Vocational Education - Agriculture A	\$81,468	\$90,354	\$138,501	\$154,187	89.3%	70.6%	11.3%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$191,612	\$174,544	\$204,022	\$225,401	17.6%	29.1%	10.5%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$36,607	\$53,920	\$133,818	\$140,751	284.5%	161.0%	5.2%
11630	Regular Programs	Alternative Education Programs - High School	\$60,759	\$81,241	\$82,326	\$78,570	29.3%	-3.3%	-4.6%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$111,423	\$176,148	\$216,028	\$239,562	115.0%	36.0%	10.9%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$763,258	\$903	\$0	\$0	-100.0%	-100.0%	NA
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$0	\$711,090	\$826,410	\$907 <i>,</i> 647	NA	27.6%	9.8%
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$24,836	\$0	\$0	\$0	-100.0%	NA	NA
12330	Special Programs	Physical Impairment - Visual Impairment	\$0	\$0	\$23,969	\$13,360	NA	NA	-44.3%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$0	\$40,399	\$104,923	\$139,360	NA	245.0%	32.8%
12350	Special Programs	Physical Impairment - Homebound	\$38,490	\$36,800	\$61,419	\$32,921	-14.5%	-10.5%	-46.4%
12410	Special Programs	Emotional Disabilities - Full Time	\$420,363	\$312,067	\$176,539	\$203,401	-51.6%	-34.8%	15.2%
12420	Special Programs	Emotional Disabilities - All Others	\$0	\$12	\$0	\$0	NA	-100.0%	NA
12510	Special Programs	Culturally Different - Communication Disorders	\$184,164	\$0	\$0	\$0	-100.0%	NA	NA
12610	Special Programs	Learning Disability	\$0	\$1,310,459	\$1,710,109	\$1,917,207	NA	46.3%	12.1%
12810	Special Programs	Special Education Preschool	\$75,049	\$140,364	\$178,056	\$204,683	172.7%	45.8%	15.0%
12900	Special Programs	Other Special Programs	\$85,788	\$143,572	\$190,483	\$196,381	128.9%	36.8%	3.1%
14100	Summer School Programs	Elementary	\$38,276	\$39,123	\$21,271	\$40,736	6.4%	4.1%	91.5%
14200	Summer School Programs	Middle/Junior High School	\$13,246	\$38,046	\$0	\$0	-100.0%	-100.0%	NA
14300	Summer School Programs	High School	\$56,070	\$67,612	\$137,236	\$163,846	192.2%	142.3%	19.4%
16100	Remediation	Remediation Testing	\$351,039	\$316,915	\$517,360	\$578,261	64.7%	82.5%	11.8%
17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$140,944	\$168,217	\$165,152	\$171,044	21.4%	1.7%	3.6%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$183,930	\$193,106	\$36,245	\$5,108	-97.2%	-97.4%	-85.9%
17900	Payments to Other Governmental Units Within State	Other	\$0	\$0	\$19,555	\$0	NA	NA	-100.0%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$0	\$0	\$159,508	\$88,258	NA	NA	-44.7%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$221,900	\$78 <i>,</i> 063	\$82,182	\$103,488	-53.4%	32.6%	25.9%
22130							55.470		
22220	Instruction	Imp. of Instruction - Instructional Staff Training	\$41,979	\$59 <i>,</i> 804	\$39 <i>,</i> 366	\$43 <i>,</i> 513	3.7%	-27.2%	10.5%
22220	Instruction Instruction	Imp. of Instruction - Instructional Staff Training Library/Media Services - School Library		\$59,804 \$323,527	\$39,366 \$246,059	\$43,513 \$284,654			10.5% 15.7%
22230			\$41,979				3.7%	-27.2%	
	Instruction	Library/Media Services - School Library	\$41,979 \$361,864	\$323,527	\$246,059	\$284,654	3.7% -21.3%	-27.2% -12.0%	15.7%
22230	Instruction Instruction	Library/Media Services - School Library Library/Media Services - Audiovisual	\$41,979 \$361,864 \$5,287	\$323,527 \$8,081	\$246,059 \$3,521	\$284,654 \$7,278	3.7% -21.3% 37.7%	-27.2% -12.0% -9.9%	15.7% 106.7%
22230 22250	Instruction Instruction Instruction	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services	\$41,979 \$361,864 \$5,287 \$4,902	\$323,527 \$8,081 \$3,744	\$246,059 \$3,521 \$26,166	\$284,654 \$7,278 \$48,458	3.7% -21.3% 37.7% 888.5%	-27.2% -12.0% -9.9% 1194.2%	15.7% 106.7% 85.2%
22230 22250 22360	Instruction Instruction Instruction Instruction	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044	\$323,527 \$8,081 \$3,744 \$860,975	\$246,059 \$3,521 \$26,166 \$1,337,118	\$284,654 \$7,278 \$48,458 \$1,895,082	3.7% -21.3% 37.7% 888.5% 201.7%	-27.2% -12.0% -9.9% 1194.2% 120.1%	15.7% 106.7% 85.2% 41.7%
22230 22250 22360 22400	Instruction Instruction Instruction Instruction Instruction	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078	3.7% -21.3% 37.7% 888.5% 201.7% NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA	15.7% 106.7% 85.2% 41.7% NA
22230 22250 22360 22400 25520	Instruction Instruction Instruction Instruction Instruction Central Services	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0%	15.7% 106.7% 85.2% 41.7% NA 31.6%
22230 22250 22360 22400 25520 25560	Instruction Instruction Instruction Instruction Instruction Central Services Central Services	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0%
22230 22250 22360 22400 25520 25560 25570	Instruction Instruction Instruction Instruction Central Services Central Services Central Services	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA
22230 22250 22360 22400 25520 25560 25570	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$0	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA
22230 22250 22360 22400 25520 25560 25570 26497	Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Student Academic A	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$27,976,481	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0 \$0	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA NA 18.9%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5%
22230 22250 22360 22400 25520 25560 25570 26497 21110	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Student Academic A Students	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$27,976,481 \$11,376	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0 \$0 \$33,257,168	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA 8.5%
22230 22250 22360 25520 25560 25570 26497 21110 21130	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Students Students Students	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$0 \$61,000	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0 \$27,976,481 \$11,376 \$54,513	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% 62.1% NA -53.2%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA 8.5% NA NA
22230 22250 22360 22400 25520 25560 25570 26497 26497 21110 21130 21120	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Students Students Students Students Students	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$0 \$61,000 \$779,554	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$0 \$30,660,287 \$0 \$0 \$1,285,200	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$33,257,168 \$0 \$28,546 \$1,544,126	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1% NA -53.2% 98.1%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5% NA NA 20.1%
22230 22250 22360 22400 25520 25560 25570 26497 21110 21130 21220 21340	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Student Academic A Students Students Students Students Students Students	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services Health Services - Nurse Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$61,000 \$779,554 \$173,652	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357 \$329,147	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0 \$1,285,200 \$407,023	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0 \$0 \$28,546 \$1,544,126 \$432,587	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1% NA -53.2% 98.1% 149.1%	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8% 31.4%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5% NA A 20.1% 6.3%
22230 22250 22360 22400 25520 25560 25570 26497 26497 21110 21130 21220 21340 21420	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Student Academic A Students Student St	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Materials Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services Health Services - Nurse Services Psychological Services - Psychological Testing	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$61,000 \$779,554 \$173,652 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357 \$329,147 \$146,073	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0 \$1,285,200 \$407,023 \$208,915	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$0 \$0 \$0 \$0 \$33,257,168 \$0 \$28,546 \$1,544,126 \$432,587 \$225,328	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1% NA -53.2% 98.1% 149.1% NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8% 31.4% 54.3%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5% NA 20.1% 6.3% 7.9%
22230 22250 22360 22400 25520 25560 25570 26497 26497 21110 21130 21220 21340 21420 21490	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Students Student	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services Health Services - Nurse Services Psychological Services - Other Psychological Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$61,000 \$779,554 \$173,652 \$0 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357 \$329,147 \$146,073 \$632	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0 \$30,660,287 \$0 \$1,285,200 \$407,023 \$208,915 \$0	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$33,257,168 \$0 \$28,546 \$1,544,126 \$432,587 \$225,328 \$0	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1% KA -53.2% 98.1% 149.1% NA NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8% 31.4% 54.3% -100.0%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA 8.5% NA 20.1% 6.3% 7.9% NA
22230 22250 22360 22400 25520 25560 25570 26497 21110 21130 21220 21340 21420 21420 21490 21520	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Students Stud	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services Health Services - Nurse Services Psychological Services - Psychological Testing Psychological Services - Other Psychological Services Speech Path. & Audio. Serv Speech Pathology Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$61,000 \$779,554 \$173,652 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357 \$329,147 \$146,073 \$632 \$282,463	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0 \$30,660,287 \$0 \$1,285,200 \$407,023 \$208,915 \$0 \$391,197	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0 \$33,257,168 \$28,546 \$1,544,126 \$432,587 \$225,328 \$0 \$438,993	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% 62.1% 62.1% NA -53.2% 98.1% 149.1% NA NA NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8% 31.4% 54.3% -100.0% 55.4%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5% NA 20.1% 6.3% 7.9% NA 12.2%
22230 22250 22360 25520 25560 25570 26497 26497 21110 21130 21220 21340 21420 21420 21420 21420 21420 21420	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Category not Specified Students Stu	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services Health Services - Nurse Services Psychological Services - Psychological Testing Psychological Services - Other Psychological Services Speech Path. & Audio. Serv Speech Pathology Services Occ. Therapy Related Services - Occ. Therapy Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$61,000 \$779,554 \$173,652 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357 \$329,147 \$146,073 \$329,147 \$146,073 \$632 \$282,463 \$53,216	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$0 \$30,660,287 \$0 \$1,285,200 \$407,023 \$208,915 \$0 \$391,197 \$67,793	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$28,546 \$1,544,126 \$432,587 \$225,328 \$0 \$438,993 \$76,612	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% -100.0% 62.1% NA -53.2% 98.1% 149.1% NA NA NA NA NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8% 31.4% 54.3% -100.0% 55.4% 44.0%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5% NA 20.1% 6.3% 7.9% NA 12.2% 13.0%
22230 22250 22360 22400 25520 25560 25570 26497 21110 21130 21220 21340 21420 21420 21490 21520	Instruction Instruction Instruction Instruction Instruction Central Services Central Services Central Services Category not Specified Students Stud	Library/Media Services - School Library Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services Instruc. Related Tech Network Support Academic Student Assessment Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs Textbks. for Rent/Resale - Public Information Services Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code Chievement Total Student Instructional Support Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Social Work Services Guidance Services - Counseling Services Health Services - Nurse Services Psychological Services - Psychological Testing Psychological Services - Other Psychological Services Speech Path. & Audio. Serv Speech Pathology Services	\$41,979 \$361,864 \$5,287 \$4,902 \$628,044 \$0 \$472,875 \$0 \$1,347 \$1,600,675 \$20,522,562 \$0 \$61,000 \$779,554 \$173,652 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$323,527 \$8,081 \$3,744 \$860,975 \$0 \$751,968 \$589 \$0 \$0 \$0 \$27,976,481 \$11,376 \$54,513 \$1,311,357 \$329,147 \$146,073 \$632 \$282,463	\$246,059 \$3,521 \$26,166 \$1,337,118 \$0 \$600,052 \$3,464 \$0 \$0 \$30,660,287 \$0 \$30,660,287 \$0 \$1,285,200 \$407,023 \$208,915 \$0 \$391,197	\$284,654 \$7,278 \$48,458 \$1,895,082 \$67,078 \$789,559 \$0 \$0 \$0 \$0 \$0 \$33,257,168 \$28,546 \$1,544,126 \$432,587 \$225,328 \$0 \$438,993	3.7% -21.3% 37.7% 888.5% 201.7% NA 67.0% NA -100.0% 62.1% 62.1% NA -53.2% 98.1% 149.1% NA NA NA	-27.2% -12.0% -9.9% 1194.2% 120.1% NA 5.0% -100.0% NA NA 18.9% -100.0% -47.6% 17.8% 31.4% 54.3% -100.0% 55.4%	15.7% 106.7% 85.2% 41.7% NA 31.6% -100.0% NA NA 8.5% NA 20.1% 6.3% 7.9% NA 12.2%

cosm cosm Program Prore Prore Prore <th></th> <th></th> <th>Northwest Allen County Schools (225</th> <th></th> <th></th> <th></th> <th></th> <th>Pe</th> <th>rcent Chang</th> <th>,e</th>			Northwest Allen County Schools (225					Pe	rcent Chang	,e
Bits Students Other Singers Services Students, "Other Singers Services Students, Services, Students, Services, Student, Service							-			2015 to
UBD Scalard antistration Office of the function \$1,106,017 \$2,146,017 \$5,166,017 \$5,0	Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	201
Budget Instructional Jupper Total 93,144,647 95,145,047 97,258 91,192,04 97,258 91,192,04 97,258 91,192,04 97,258 91,192,05 91,205 </td <td>21990</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td>-100.0%</td>	21990			-	-		-			-100.0%
Overhead and Operational Site of Function Site of F	24100		-							3.3%
11:0 Germent Administration Baset of Exclusion - reget when Direction 531,616 542,617 577,649 556,649 102.44 -12.564 -13.56 11:0 Germent Administration Baset of Exclusion - reget when Services 532,646 537,344 532,627 542,027 572,049 52,415 317 542,528 53,147 532,627 522,075 572,068 531,52 532,528 531,527 532,528 531,527 532,528 531,52 531,528 531,52		Student Instruction	nal Support Total	\$3,140,617	\$5,154,696	\$5,715,370	\$6,192,624	97.2%	20.1%	8.4%
11:0 Germent Administration Baset of Exclusion - reget when Direction 531,616 542,617 577,649 556,649 102.44 -12.564 -13.56 11:0 Germent Administration Baset of Exclusion - reget when Services 532,646 537,344 532,627 542,027 572,049 52,415 317 542,528 53,147 532,627 522,075 572,068 531,52 532,528 531,527 532,528 531,527 532,528 531,52 531,528 531,52			Overhead and Operational							
1010 General Administration Band of Fauction Ingents 53,740 53,740 53,740 547,870 547,870 547,870 547,870 547,870 547,870 547,870 547,870 547,870 547,870 547,870 547,870 557,870 <td>23110</td> <td>General Administration</td> <td></td> <td>\$31,615</td> <td>\$82,001</td> <td>\$77,169</td> <td>\$69,669</td> <td>120.4%</td> <td>-15.0%</td> <td>-9.7%</td>	23110	General Administration		\$31,615	\$82,001	\$77,169	\$69,669	120.4%	-15.0%	-9.7%
1010 General Administration (Mean de Fiduction - Financian Spectras) 53,420 53,630 54,253 73,830 54,753 73,830 54,753 73,830 54,753 73,830 54,753 73,830 55,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75,757 73,750 75	23150									128.0%
Description Description Attensionation - Offer of The Separitie Attensionation - Offer of The Separitie Attensionation - Offer of The Support Attensionation - Offer Offer of The Support Attensionation - Offer Offer of The Support Attensionation - Offer	23160		6							17.19
Vision General Administration Descriptive Administration Sint S	23210		•							5.7%
1100 Central Services Final Services Final Services Status	23220		•							-94.5%
110 Central Services Fixed Services Fixed Services S1,018 S1,028 S1,08 S2,28 S1,00 S26,971 220,52 491,028 K1726 750 Central Services Personnel Services S0 S50,079 S27,072 S28,158 NA 382,178 S100 S26,495 NA 382,378 S100 S50,079 S27,384 S28,352 NA 382,378 S100 S26,378 S28,378 S100 S50,379 S28,352 NA 382,378 S100 S50,379 S28,352 S100 NA 383,378 S00 S0 NA 14,358 S00 S0 NA 14,358 S00 S0 NA 14,358 S00 S0 S0 NA 14,358 S00 S0 S0 NA 14,358 S00,307 S15,358 S21,350 S21,350 S21,358	25110		•		-		-			3.8%
131 Central Services Fixed Services Personnel Services 51,186 51,287 532,382 532,382 233,582 A 432,135 244 750 Central Services Personnel ServicesNeutre Neuros/Support 50 552,672 573,013 554,465 NA 432,355 A 125,355 A 125,356 527,377,37 551,365 550,677 573,017 550,677 573,010 550,677 573,010 550,677 573,010 550,677 573,010 550,677 573,017 550,657 553,673 550,677 573,017 550,670 573,017 550,670,673 573,010 510,717 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 550,670,573 551,673 551,673 551,673 551,673 551,673 551,673 551,673 551,673 5	25150		-	-						12.4%
2730 Central Services So 55,099 57,290 57,250 N.M. 430.198 29.09 3830 Central Services Admin. Tech. Services - NEWA Support SO 55,099 527,102 5238,802 N.M. 433.83 400. 3830 Central Services Other Supp. Serv. Cent. Serv. Other Supp. Serv. Cent. Serv. Settlements SO 515,000 SO SO SO SO SO SO SO SO SO N.M. 420.85 SO SO SO SO SO SO N.M. 420.85 SO	25191									
Visio Central Services Application Section Sec	25750									204.4%
3830 Central Services Anim. Tech. Services. Network Support 50 512,546 527,707 528,7807 10.8 128,558 13. 3940 Central Services Other Supp. Serv. Cent. Serv. Settlements 50,01 51,010 50 50 50.0 10.0 NA 100.0 100 Deperation and Multenance of Plant Services Service Area Direction 516,016 500,574 512,303 555,060 250.0 NA 1.0% 100 Deperation and Multenance of Plant Services Maintenance of Grunts 512,514 532,512 532,502 555,660 129,84 14,045 100 Deperation and Multenance of Plant Services Maintenance of counds 512,513 550,551 550,851 55	25790			•						-80.7%
9200 Central Services Other Supp Serv. Cent. Serv. Other Assessments \$3,001 \$1,702 \$1,702 \$1,903 \$1,705 \$6,854 \$65 9300 Central Services Other Supp Serv. Cent. Serv. Other Supp. Serv. Cent. Serv. Stellenents \$10 <	25850			•						3.9%
9490 Central Services Other Supp. Serv. Cent. Serv Stutements 950	25920			•						-65.2%
9990 Central Services Other Supp. Serv. Centr. Serv Other Supp. Serv. Central 51,343 50	25940									NA
100 Operation and Maintenance of Plant Services Area Direction \$160,165 \$2705,741 \$1393,881 \$200,007 2.5.14 \$139,881 \$200,007 2.5.14 \$139,881 \$200,007 2.5.14 \$139,881 \$200,007 2.5.14 \$139,881 \$200,007 2.5.14 \$130,007 2.5.14 \$516,125 \$560,137 \$528,029 \$555,007 2.531,60 2.538,61 3.539,51 3.550,60 2.538,61 3.538,81 3.228 4.1.148 0.0 0.0 \$515,127 \$516,121 \$550,601 2.538,91 3.228 4.1.58 \$600 0.0 \$515,127 \$516,121 \$550,601 2.538,91 3.288 4.288 2.238 1.1 \$500,501 \$518,147 \$138,025 \$138,303 \$1,739,408 1.288 4.288 1.2 3.30 \$100,405 \$514,147 \$138,502 \$1,739,408 1.288 4.286 3.3 3.393,57 8.768 8.68 3.57,438 \$300,512 \$172,803 \$139,557 8.768 8.33 1.330 \$1,739,408 1.288 4.286 1.33 \$139,467 \$139,4107 \$138,417 1.888 4.286 \$130,4107<				-		-				NA
Operation and Maintenance of Plant Services Maintenance of Corounds \$53,246,33 \$50,31,277 \$5,80,30,30 39,354 1,14 1,1 MOD Operation and Maintenance of Plant Services Maintenance of Corounds \$51,279 \$52,310 \$55,60 \$55,60 \$55,60 \$55,60 \$55,60 \$55,60 \$55,60 \$55,60 \$55,60 \$51,83 \$52,491 \$52,051 \$51,83 \$52,918 \$1,135 \$51,918 \$51,83 \$51,918 \$51,83 \$51,911 \$50,60 \$51,83,50 \$51,914 \$50,651 \$1,189,48 \$11,28,48 \$22,319 \$21,00,05 \$28,842 \$4,18 \$23,85 \$21,913 \$50,00 \$51,914,50 \$51,914 \$50,920 \$51,952 \$51,914 \$50,920 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,914 \$51,913 \$51,914 \$51,913 \$51,914 \$51,913 \$51,914 \$51,913 \$51,914 \$51,913 \$51,914 <td>26100</td> <td></td> <td></td> <td></td> <td>•</td> <td>•</td> <td>•</td> <td></td> <td></td> <td>4.2%</td>	26100				•	•	•			4.2%
3000 Operation and Maintenance of Plant Services Maintenance of Sequipment \$12,729 \$23,180 \$35,660 \$23,970 \$10,130 <	26200	•								1.1%
400 Operation and Maintenance of Plant Services Maintenance of Equipment \$22,731 \$323,673 \$322,913 \$11,4% 0.34 9.9 600 Operation and Maintenance of Plant Services Scurity Services \$1,135 \$57,401 \$50,603 \$528,832 \$1,748 \$129,84% 129,84% 2.2 \$1,238,857 \$1,158 9.6 700 Operation and Maintenance of Plant Services Insurance \$277,352 \$234,191 \$560,058 \$258,832 \$1,158 9.5 \$1,858,97 \$1,158 9.6 \$1,858,97 \$1,158 9.6 \$1,280,205 \$1,730,503 \$155,757 \$1,558,757 </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>116.6%</td>		•								116.6%
300 Operation and Maintenance of Plant Services Vehicle Maintenance (nucluses) \$1,933 \$5,151 \$50,651 \$1,933 \$2,2% \$61,2% \$1,283 \$1,283 \$1,283 \$2,2% \$1,283		•								-9.0%
6600 Operation and Maintenance of Plant Services Social Service Area Direction Sp12 Sp12 Sp12 Sp17 Sp12		•								-96.3%
7000 Operation and Maintenance OPlant Services Insurance 527,325 23,41,91 528,035 528,125 4,1% 23,3% 1,1% 7010 Student Transportation Service Area Direction 5104,055 \$15,1437 \$128,025 \$17,35,463 128,8% 29,6% 3. 7010 Student Transportation Montoring Services 50 517,35,475 \$566,050 48,8% 11,5% 11,2 30 514,817 \$737,529 \$566,050 48,8% 11,5% 11,2 30 514,917 \$737,529 \$566,050 48,8% 11,5% 11,2 30 514,917 \$737,529 \$566,050 48,8% 12,5% 11,3% 10,3% 12,8% 11,3% 42,3% 42,3% 501,517 \$737,529 \$564,050 \$51,141 -21,3% 7,7% 14,3% 14,3% 12,3% 12,3% 12,3% 12,3% 12,3% 42,3% 42,3% 12,3% 12,3% 13,1% 22,3% 43,4% 12,4% 12,3% 12,3% 12,3% 12,3% 12,3% 12,3% 12,3% 12,3% 12,3% 12,3% 12,3% 12,		•								2.4%
V010 Student Transportation Strukert Area Direction S104 (0.8 S151,417 S180,233 S152,57 S7.8% S2.7% S.8 V100 Student Transportation Monitoring Services \$0 \$7.448 \$0 \$0 \$1.795,463 \$128.8% 29.6% 3. V100 Student Transportation Whicle Servicing and Maintenance \$462,249 \$615,77.6 \$787,529 \$666,605 48.8% 11.5% -12. V100 Student Transportation Purchase of School Buses \$465,376 \$787,893 \$482,348 \$882,378 \$882,378 \$827,765 \$787,893 \$451,414 -20.3% 7.7% 14.4% V500 Student Transportation Insurance on Buses \$446,408 \$51,913 \$11,31,41 -20.3% 7.7% 14.3% V100 Food Services Operations Service Area Direction on Dipensing \$14,41,49 \$21,09,078 \$12,493,078 \$14,490,078 7.344 \$2,005,170 NA 4.00,078 \$14,900,078 \$14,900,078 \$12,490,078 \$12,490,078 \$14,41,98	26700	•								11.1%
100 Student Transportation Vehicle Operation S784,652 S1,385.302 S1,730,205 S1,795,463 128.8% 29.6% 3. 200 Student Transportation Wohitoring Services S63 S7,448 S0 S0 NA 430.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.7% 43.6% 43.7% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.6% 43.7% 43.6% 43.7% 45.6% 43.6% 43.6% 4	27010									8.3%
Y200 Student Transportation Monitoring Services S0 S7,448 S0 S0 NA -100.0% Y200 Student Transportation Vehicle Servicing and Maintenance \$462,249 \$513,776 \$787,529 \$666,605 48.5% 11.5% -12. Y200 Student Transportation Purchase of School Buses \$455,245 \$S00,1517 \$718,358 \$8298,738 99.1% 48.4% 24. Y200 Student Transportation Insurance on Buses \$64,008 \$47,469 \$44.869 \$51,141 -20.1% 7.7% 14. Y200 Student Transportation Other Student Transportation Services \$18,306 \$20,591 \$21,466 \$15,913 -1.1% NA -1.4% Y200 Student Transportation Buse Driver Training \$14,614,29 \$20,004,43 \$21,765,20 \$31,410,251 \$14,946 \$7,418 \$14,901,078 7.4% \$6. Y200 Food Services Operations Ford Services Cervices Cervices \$14,255 \$14,516 \$12,935 \$14,516 \$17,917 <td< td=""><td>27100</td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3.8%</td></td<>	27100	•								3.8%
3200 Student Transportation Vehicle Servicing and Maintenance \$462,29 \$515,76 \$778,323 \$588,073 \$48,58 \$11,5% \$12,5% 4400 Student Transportation Purchase of School Buses \$64,008 \$547,469 \$51,141 \$20.1% \$48,484 \$24.553 9700 Student Transportation Other Student Transportation Services \$18,306 \$20,091 \$21,466 \$15,913 \$13.1% \$22,7% \$25. 9700 Student Transportation Bub Prive Training \$0 \$0 \$12,492 \$11,111 NA NA \$14.1 1000 Food Services Operations Ford Preparation and Dispensing \$14,412 \$2,000,448 \$2,765,20 \$3,141,025 114.9% \$7,0% 13. 1100 Food Services Operations Food Preparation and Dispensing \$14,412 \$2,000,448 \$2,765,528 \$43,113 NA \$1,00 NA \$1,00 \$14,940,078 \$7,84% \$2,66 \$1,50 \$2,14,1488 \$1,90,078 \$1,850 \$3,141,058 \$3,141,058 \$43,515			•							5.076 NA
Y4400 Student Transportation Purchase of School Buses \$455,345 \$601,517 \$718,358 \$892,738 96.1% 48.4% 24. 5500 Student Transportation Insurance on Buses \$64,008 \$74,469 \$544,869 \$51,141 -20.1% 7.7% 14. 900 Student Transportation Other Student Transportation Services \$18,306 \$22,591 \$22,146 \$15,913 -13.1% -22.7% -25. 7910 Student Transportation Bus Driver Training \$0 \$0 \$11,912 \$11,111 NA NA -44. 1200 Food Services Operations Food Preparation and Dispensing \$1,461,423 \$2,000,443 \$2,765,203 \$3,141,02 \$7,4% 95.0% \$100,078 73.4% 22.6% \$5 Vorehead and Operational Total Stadent Transportation \$10,000 \$2,157,372 \$14,148.08 \$14,901,078 73.4% 22.6% \$5 Non Operations Direction of Community Services \$0 \$0 \$0 \$435,5145 \$3,90,721 NA NA -40.0% 1000 Category not Speci	27300		-	•		-	•			-12.8%
Student Transportation Insurance on Buses \$64,008 \$47,69 \$44,869 \$51,141 -20.1% 7.7% 14. 900 Student Transportation Other Student Transportation Services \$18,306 \$20,591 \$21,466 \$15,913 -13.1% 42.7% 44.7%			-							24.3%
Student Transportation Other Student Transportation Services \$18,306 \$21,466 \$15,913 -13.1% -22.7% -25.7% 910 Student Transportation Bus Driver Training \$0 \$0 \$12,942 \$11,111 NA NA NA -13.1% -22.7% -25.7% 65.3% \$21,745 \$12,942 \$11,111 NA NA NA -13.1% -27.7% 65.3% \$21,737 \$11,912,705 \$12,132 \$11,412,85 \$11,4025 \$11,49% \$7.7% 65. 1200 Food Services Operations Ford Preparation and Dispensing \$1,461,429 \$2,000,433 \$2,766,520 \$3,141,025 114.9% \$7.7% 13. Overhead and Operational Total Stippee stip		•								14.0%
Y910 Student Transportation Bus Driver Training \$0 \$0 \$12,942 \$11,111 NA NA -14. 1100 Food Services Operations Service Area Direction \$14,61,429 \$5,20,003,43 \$2,766,520 \$5,31,41,025 \$5,31,41,027 \$14,41,881 \$14,901,078 73.4% 22.6% 5 Overhead and Operational Total \$8,593,139 \$12,157,372 \$14,11,881 \$14,901,078 73.4% 22.6% 5 Source Operations Direction of Community Services \$0 \$1,510 \$0 \$0 NA -100.0% Addition Coaches \$0 \$0 \$435,589 \$435,712 NA NA 4.4 000 Category not Specified Athletic Coaches \$0 \$0 \$435,589 \$435,712 NA NA -44.4 000 Category not Specified Professional Services \$11,136 \$9,072 -36.8% -54.4% 36. 100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and		•								-25.9%
Food Services Operations Service Area Direction \$74,304 \$100,308 \$117,206 \$125,035 68.3% 24.7% 6. 1200 Food Services Operations Food Preparation and Dispensing \$1,461,429 \$2,000,443 \$2,766,520 \$3,141,025 114.9% \$7.0% 13. Overhead and Operational Total \$8,593,139 \$12,157,372 \$14,1881 \$14,901,078 \$7.8% \$2.6% \$5.0% 13. Store Store <th< td=""><td></td><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td><td></td><td>-14.1%</td></th<>			·							-14.1%
Food Preparations Food Preparation and Dispensing \$1,461,429 \$2,000,443 \$2,766,520 \$3,141,025 114.9% \$7.0% 13. Overhead and Operational Total \$8,593,139 \$12,157,372 \$14,141,881 \$14,901,078 73.4% \$22.6% \$5.0% View Non Operational S8,593,139 \$12,157,372 \$14,141,881 \$14,901,078 73.4% \$22.6% \$5.0% View Non Operational S00 \$1,510 \$0 \$1,510 \$1,500 \$1,510 \$1,610,0% NA -100.0% NA 4.0 S0.0 \$13.35 \$11,703,101 \$5569,142 \$777,445 \$68.7% \$13.36 \$20,9726 \$31.63,61 \$31.8,362 \$216,317 \$31.8,36 \$				•	•					6.7%
Non Operational \$8,593,139 \$12,157,372 \$14,141,881 \$14,901,078 73.4% 22.6% 5. Non Operational 1100 Community Service Operations Direction of Community Services \$0 \$1,510 \$0 \$0 NA -100.0% 3400 Category not Specified Athletic Coaches \$0 \$0 \$435,589 \$453,712 NA NA 4.4 3000 Category not Specified Professional Services \$14,355 \$11,566 \$9,421 \$9,072 -36.8% -21.6% -3. 3100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement \$2,485,477 \$1,703,101 \$569,142 \$777,445 -68.7% -54.4% 36. 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$316,671 -31.1% -14.0% -4. 9000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7%		•								13.5%
Non Operational Status Sta	51200									5.4%
Silon Community Service Operations Direction of Community Services \$0 \$1,510 \$0 \$0 NA -100.0% 3400 Category not Specified Athletic Coaches \$0 \$0 \$435,589 \$453,712 NA NA 4. 3000 Category not Specified Professional Services \$14,355 \$11,566 \$9,421 \$9,072 -36.8% -21.6% -3. 3100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement \$9007 54.4% 36. 3400 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$316,671 -31.1% -14.0% -5. 3000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117. 1100 Principal on Debt Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117.		•			. , ,	. , ,	. , ,			
3400 Category not Specified Athletic Coaches \$0 \$0 \$435,589 \$453,712 NA NA 4. 3000 Category not Specified Professional Services \$14,355 \$11,566 \$9,421 \$9,072 -36.8% -21.6% -3. 5100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Sports Facilities \$64,303 \$83,425 \$136,342 \$128,385 99.7% 53.9% -5. 6400 Building Acquisition, Construction and Improvement Sports Facilities \$64,303 \$83,425 \$136,342 \$128,385 99.7% 53.9% -5. 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$316,071 -3.1% -14.0% -4. 7000 Category not Specified Other Pacilities Acq. and Construction \$118,036 \$90,907 \$68,927 \$149,607 2.6.7% 64.5% 117. 1100 Principal on Debt Bonds \$328,649 \$245,953 \$0 \$0 -100.0% -100.0% NA 2.6.7% 64.5% 117. <td></td> <td></td> <td>Non Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Non Operational							
S000 Category not Specified Professional Services \$14,355 \$11,566 \$9,421 \$9,072 -36.8% -21.6% -3. 5100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement \$2,485,477 \$1,703,101 \$569,142 \$777,445 -68.7% -54.4% 36. 5400 Building Acquisition, Construction and Improvement Sports Facilities \$64,303 \$83,425 \$136,342 \$128,385 99.7% 53.9% -5. 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$14,907 26.7% 64.5% 117. 1000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117. 1100 Principal on Debt Bonds \$328,649 \$24,267 \$0 \$0 -100.0% -100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	33100									NA
Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Sports Facilities \$2,485,477 \$1,703,101 \$569,142 \$777,445 -68.7% -54.4% 36. 5400 Building Acquisition, Construction and Improvement Sports Facilities \$64,303 \$83,425 \$136,342 \$128,385 99.7% 53.9% -5. 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$316,671 -31.1% -14.0% -4. 9000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117. 1100 Principal on Debt Bonds \$328,649 \$245,953 \$0 \$0 -100.0%	33400			-	-					4.2%
5400 Building Acquisition, Construction and Improvement Sports Facilities \$64,303 \$83,425 \$136,342 \$128,385 99.7% 53.9% -5. 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$316,671 -31.1% -14.0% -4. 7000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117. 1100 Principal on Debt Bonds \$328,649 \$245,953 \$0 \$0 -100.0% <td< td=""><td>43000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-3.7%</td></td<>	43000									-3.7%
2000 Category not Specified Purchase of Mobile or Fixed Equipment \$459,766 \$368,156 \$329,726 \$316,671 31.1% 14.0% 4. 2000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117. 1100 Principal on Debt Bonds \$328,649 \$245,953 \$0 \$0 -100.0% -100.0% -100.0% -100.0% NA 1600 Principal on Debt Other DLGF Approved Debt \$7,821 \$0 \$0 \$0 -100.0% NA 2200 Interest on Debt Temporary Loans \$103,542 \$124,267 \$0 \$0 -100.0%	45100									36.6%
0000 Category not Specified Other Facilities Acq. and Construction \$118,036 \$90,967 \$68,927 \$149,607 26.7% 64.5% 117. 1100 Principal on Debt Bonds \$328,649 \$245,953 \$0 \$0 -100.0% -100.0% 1600 Principal on Debt Other DLGF Approved Debt \$7,821 \$0 \$0 \$0 -100.0% NA 2200 Interest on Debt Other DLGF Approved Debt \$103,542 \$124,267 \$0 \$0 \$100.0% -100.0% -100.0% -100.0% NA 2200 Interest on Debt Temporary Loans \$103,542 \$124,267 \$0 \$0 \$100.0% -100.0% <td< td=""><td>45400</td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td>-5.8%</td></td<>	45400		•							-5.8%
I100 Principal on Debt Bonds \$328,649 \$245,953 \$0 \$0 -100.0% -100.0% 100.0% 100.0% 100.0% NA 1600 Principal on Debt Other DLGF Approved Debt \$7,821 \$0 \$0 \$0 \$0 \$0 \$0 NA 2200 Interest on Debt Temporary Loans \$103,542 \$124,267 \$0 \$0 -100.0%	47000									-4.0%
I600 Principal on Debt \$7,821 \$0	49000		•							117.1%
2200 Interest on Debt Temporary Loans \$103,542 \$124,267 \$0 \$0 -100.0% -100.0% 3100 Lease Rental Buildings-Principal \$7,512,650 \$5,405,000 \$10,350,895 \$9,712,610 29.3% 79.7% -6. 3150 Lease Rental Buildings-Interest \$0 \$6,956,000 \$5,192,605 \$4,251,100 NA -38.9% -18. Non Operational Total \$11,094,599 \$14,989,944 \$17,092,647 \$15,798,601 42.4% 5.4% -7.	51100	•								NA
Bail Buildings-Principal \$7,512,650 \$5,405,000 \$10,350,895 \$9,712,610 29.3% 79.7% -6. Bail Buildings-Interest \$0 \$6,956,000 \$5,192,605 \$4,251,100 NA -38.9% -18. Non Operational Total \$11,094,599 \$14,989,944 \$17,092,647 \$15,798,601 42.4% 5.4% -7.	51600	•			•	•	-			NA
Buildings-Interest \$0 \$6,956,000 \$5,192,605 \$4,251,100 NA -38.9% -18. Non Operational Total \$11,094,599 \$14,989,944 \$17,092,647 \$15,798,601 42.4% 5.4% -7.	52200					•	•			NA
Non Operational Total \$11,094,599 \$14,989,944 \$17,092,647 \$15,798,601 42.4% 5.4% -7.	53100									-6.2%
	53150			-						-18.1%
Prorated by Fund		Non Operati	onal Total	\$11,094,599	\$14,989,944	\$17,092,647	\$15,798,601	42.4%	5.4%	-7.6%
Prorated by Fund										
			Prorated by Fund							

						_	Per	cent Change	
							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
26491 - SAA	NA	PERF - 2007 Account Code	\$168,721	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$30,005	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$126,146	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$1,224,082	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$214,304	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$291,840	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$130,033	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$23,874	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$42,822	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$4,268,795	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$759 <i>,</i> 832	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$1,177,314	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$3,290	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$537	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$511	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$174,136	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$20,896	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$21,118	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$8,678,255	\$0	\$0	\$0	NA	NA	NA