						4 Year Compound	Percent Change
Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	Annual Growth	2014 to 201
		Student Academic A					
Certified Salaries	110	\$12,179,892	\$11,559,811	\$11,336,553	\$11,236,054	-2.0%	-0.9%
Group Health Insurance	222	\$2,123,486	\$2,248,728	\$2,166,198	\$2,219,973	1.1%	2.5%
Non - Certified Salaries	120	\$1,785,823	\$1,798,409	\$1,472,359	\$1,504,478	-4.2%	2.29
Other Supplies and Materials	615, 660 - 689	\$897,487	\$613,046	\$781,338	\$931,733	0.9%	19.29
Computer Hardware	741	\$527,366	\$370,838	\$366,604	\$889,743	14.0%	142.79
Teacher Retirement Fund, After 7-1-95	216	\$728,735	\$756,031	\$808,453	\$848,008	3.9%	4.9%
Social Security Certified	212	\$902,908	\$857,969	\$839,078	\$832,809	-2.0%	-0.7%
Textbooks	630	\$428,307	\$500,447	\$327,436	\$660,732	11.4%	101.8%
Operational Supplies	611	\$359,191	\$340,925	\$318,816	\$381,129	1.5%	19.5%
Equipment	730	\$201,304	\$198,250	\$140,915	\$241,590	4.7%	71.4%
Licensed Employees	135	\$127,557	\$175,037	\$185,510	\$176,806	8.5%	-4.7%
Public Employees Retirement Fund	214	\$130,904	\$150,728	\$149,609	\$162,556	5.6%	8.7%
Severance/Early Retirement Pay	213	\$269,395	\$208,146	\$198,365	\$159,833	-12.2%	-19.4%
Nonlicensed Employees	136	\$131,085	\$112,537	\$127,422	\$151,769	3.7%	19.1%
Social Security Noncertified	211	\$146,096	\$145,514	\$121,636	\$125,885	-3.7%	3.5%
Pupil Services	313	\$61,566	\$123,729	\$135,933	\$113,768	16.6%	-16.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$159,182	\$134,181	\$112,837	\$96,358	-11.8%	-14.6%
Staff Services	314	\$61,682	\$45,315	\$46,924	\$82,505	7.5%	75.8%
Other Employee Benefits	241 - 290	\$83,104	\$74,395	\$0	\$62,003	-7.1%	N
Group Accident Insurance	223	\$57,370	\$55,757	\$55,017	\$54,455	-1.3%	-1.0%
Library Books	640	\$33,007	\$17,508	\$40,284	\$38,586	4.0%	-4.29
Workers Compensation Insurance	225	\$41,548	\$33,358	\$33,278	\$33,562	-5.2%	0.9%
Group Life Insurance	221	\$23,524	\$24,684	\$27,260	\$28,390	4.8%	4.19
Connectivity	744	\$13,416	\$15,155	\$15,577	\$26,114	18.1%	67.6%
ravel	580	\$26,930	\$10,993	\$14,589	\$25,045	-1.8%	71.79
Postage and Postage Machine Rental	532	\$18,240	\$20,454	\$14,059	\$19,956	2.3%	41.9%
nstructional Programs Improvement Services	312	\$18,507	\$9,963	\$10,850	\$10,173	-13.9%	-6.2%
Other Purchased Services	593	\$14,400	\$7,200	\$7,200	\$7,200	-15.9%	0.0%
Periodicals	650	\$1,775	\$2,642	\$2,887	\$5,353	31.8%	85.4%
Other Professional and Technical Services	319	\$1,800	\$1,895	\$2,085	\$3,790	20.5%	81.8%
Instruction Services	311	\$4,000	\$2,500	\$2,500	\$2,500	-11.1%	0.0%
Unemployment Insurance	230	\$15,286	\$24,051	\$9,534	\$2,357	-37.3%	-75.3%
Felecommunications Equipment	745	\$2,871	\$0	\$35,300	\$2,345	-4.9%	-93.4%
Repairs and Maintenance Services	430	\$361	\$395	\$402	\$406	3.0%	1.09
Content	747	\$0	\$1,480	\$0	\$0	NA	N/
Other Technology Hardware	746	\$298	\$0	\$0	\$0	-100.0%	N/
Professional Development	748	\$1,724	\$975	\$5,792	\$0	-100.0%	-100.0%
Data Processing Services	316	\$10,000	\$973	\$3,792	\$0	-100.0%	-100.07 NA

						4 Year Compound	Parcent Change
Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement Total	2.0,200	\$21,590,127	\$20,643,046	\$19,912,598	\$21,137,965	-0.5%	6.2%
		Student Instruction	nal Support				
Certified Salaries	110	\$1,262,005	\$1,413,667	\$1,525,589	\$1,559,039	5.4%	2.2%
Non - Certified Salaries	120	\$533,763	\$525,998	\$523,616	\$540,673	0.3%	3.3%
Group Health Insurance	222	\$317,563	\$340,599	\$332,905	\$370,826	4.0%	11.4%
Teacher Retirement Fund, After 7-1-95	216	\$99,293	\$119,624	\$123,750	\$123,802	5.7%	0.0%
Social Security Certified	212	\$93,548	\$104,155	\$112,504	\$115,526	5.4%	2.7%
Public Employees Retirement Fund	214	\$33,434	\$42,253	\$49,614	\$54,133	12.8%	9.1%
Social Security Noncertified	211	\$41,826	\$39,172	\$38,826	\$39,762	-1.3%	2.4%
Severance/Early Retirement Pay	213	\$18,132	\$17,013	\$16,000	\$14,110	-6.1%	-11.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,491	\$8,077	\$11,219	\$11,240	4.3%	0.2%
Group Accident Insurance	223	\$5,935	\$6,545	\$7,203	\$7,564	6.3%	5.0%
Workers Compensation Insurance	225	\$5,818	\$5,786	\$6,215	\$6,755	3.8%	8.7%
Operational Supplies	611	\$5,060	\$4,697	\$5,275	\$5,060	0.0%	-4.1%
Group Life Insurance	221	\$2,995	\$3,319	\$3,992	\$4,153	8.5%	4.0%
Other Supplies and Materials	615, 660 - 689	\$934	\$539	\$2,208	\$1,616	14.7%	-26.8%
Travel	580	\$231	\$354	\$873	\$160	-8.9%	-81.7%
			·	·	,		
Student Instructional Support Total		\$2,430,027	\$2,631,798	\$2,759,790	\$2,854,419	4.1%	3.4%
		Overhead and Op					
Other Professional and Technical Services	319	\$1,772,705	\$2,102,687	\$2,066,900	\$2,344,900	7.2%	13.5%
Non - Certified Salaries	120	\$1,798,799	\$1,787,824	¢1 0/1 67/	4		
Light and Power - Other Than Heating and Cooling		. , ,	\$1,707,024	\$1,841,674	\$1,938,547	1.9%	5.3%
Student Transportation Services	625	\$746,807	\$176,203	\$866,089	\$1,938,547 \$988,039	1.9% 7.2%	5.3% 14.1%
3.3.3.1.1.1.3.1.5.1.3.1.1.1.1.1.1.1.1.1.	625 510						
Group Health Insurance		\$746,807	\$176,203	\$866,089	\$988,039	7.2%	14.1%
·	510	\$746,807 \$795,367	\$176,203 \$810,756	\$866,089 \$717,038	\$988,039 \$701,026	7.2% -3.1%	14.1% -2.2%
Group Health Insurance	510 222	\$746,807 \$795,367 \$399,173	\$176,203 \$810,756 \$381,518	\$866,089 \$717,038 \$369,554	\$988,039 \$701,026 \$450,668	7.2% -3.1% 3.1%	14.1% -2.2% 21.9%
Group Health Insurance Repairs and Maintenance Services	510 222 430	\$746,807 \$795,367 \$399,173 \$381,397	\$176,203 \$810,756 \$381,518 \$390,449	\$866,089 \$717,038 \$369,554 \$395,477	\$988,039 \$701,026 \$450,668 \$358,870	7.2% -3.1% 3.1% -1.5%	14.1% -2.2% 21.9% -9.3%
Group Health Insurance Repairs and Maintenance Services Operational Supplies	510 222 430 611	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642	7.2% -3.1% 3.1% -1.5% 6.5%	14.1% -2.2% 21.9% -9.3% 22.1%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries	510 222 430 611 110	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698	7.2% -3.1% 3.1% -1.5% 6.5% -6.1%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles	510 222 430 611 110 731	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles Heating and Cooling for Buildings - Gas	510 222 430 611 110 731 622	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800 \$181,780	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703 \$803,045	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565 \$232,090	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164 \$236,134	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5% 6.8%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3% 1.7%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles Heating and Cooling for Buildings - Gas Public Employees Retirement Fund	510 222 430 611 110 731 622 214	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800 \$181,780 \$119,602	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703 \$803,045 \$137,550	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565 \$232,090 \$168,897	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164 \$236,134 \$184,818	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5% 6.8% 11.5%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3% 1.7% 9.4%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles Heating and Cooling for Buildings - Gas Public Employees Retirement Fund Social Security Noncertified	510 222 430 611 110 731 622 214 211	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800 \$181,780 \$119,602 \$136,986	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703 \$803,045 \$137,550 \$134,939	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565 \$232,090 \$168,897 \$138,926	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164 \$236,134 \$184,818 \$146,618	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5% 6.8% 11.5% 1.7%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3% 1.7% 9.4% 5.5% 0.8%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles Heating and Cooling for Buildings - Gas Public Employees Retirement Fund Social Security Noncertified Gasoline and Lubricants	510 222 430 611 110 731 622 214 211 613	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800 \$181,780 \$119,602 \$136,986 \$113,019	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703 \$803,045 \$137,550 \$134,939 \$103,303	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565 \$232,090 \$168,897 \$138,926 \$135,663	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164 \$236,134 \$184,818 \$146,618 \$136,814	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5% 6.8% 11.5% 1.7% 4.9%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3% 1.7% 9.4% 5.5% 0.8% 4.5%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles Heating and Cooling for Buildings - Gas Public Employees Retirement Fund Social Security Noncertified Gasoline and Lubricants Other Supplies and Materials Water and Sewage	510 222 430 611 110 731 622 214 211 613 615, 660 - 689	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800 \$181,780 \$119,602 \$136,986 \$113,019 \$321,481	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703 \$803,045 \$137,550 \$134,939 \$103,303 \$171,556	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565 \$232,090 \$168,897 \$138,926 \$135,663 \$110,086	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164 \$236,134 \$184,818 \$146,618 \$136,814 \$115,049	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5% 6.8% 11.5% 1.7% 4.9% -22.7%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3% 1.7% 9.4% 5.5% 0.8% 4.5% 2.8%
Group Health Insurance Repairs and Maintenance Services Operational Supplies Certified Salaries Vehicles Heating and Cooling for Buildings - Gas Public Employees Retirement Fund Social Security Noncertified Gasoline and Lubricants Other Supplies and Materials	510 222 430 611 110 731 622 214 211 613 615, 660 - 689 411	\$746,807 \$795,367 \$399,173 \$381,397 \$271,678 \$427,236 \$3,800 \$181,780 \$119,602 \$136,986 \$113,019 \$321,481 \$78,065	\$176,203 \$810,756 \$381,518 \$390,449 \$250,893 \$439,195 \$603,703 \$803,045 \$137,550 \$134,939 \$103,303 \$171,556 \$78,134	\$866,089 \$717,038 \$369,554 \$395,477 \$286,342 \$326,418 \$320,565 \$232,090 \$168,897 \$138,926 \$135,663 \$110,086 \$90,939	\$988,039 \$701,026 \$450,668 \$358,870 \$349,642 \$331,698 \$331,164 \$236,134 \$184,818 \$146,618 \$136,814 \$115,049 \$93,472	7.2% -3.1% 3.1% -1.5% 6.5% -6.1% 205.5% 6.8% 11.5% 1.7% 4.9% -22.7% 4.6%	14.1% -2.2% 21.9% -9.3% 22.1% 1.6% 3.3% 1.7% 9.4% 5.5%

inct EV 2012	EV 2012	EV 2014	EV 2015	4 Year Compound	Percent Change 2014 to 2015
,					
					2.8%
					-61.7%
· ,					4.2%
· ,					25.0%
					-16.7%
· ,					-5.0%
,					59.4%
					10924.0%
				NA	364.4%
.5 \$5,720	\$4,572	\$3,152	\$3,556	-11.2%	12.8%
.1 \$2,457	\$2,540	\$2,623	\$2,667	2.1%	1.7%
<u>\$2,832</u>	\$3,057	\$2,288	\$2,243	-5.7%	-2.0%
¹ 5 \$1,325	\$1,325	\$995	\$2,145	12.8%	115.6%
.8 \$0	\$0	\$785	\$1,080	NA	37.7%
\$1,352	\$806	\$1,655	\$394	-26.5%	-76.2%
['] 1 \$127	\$166	\$195	\$374	31.0%	91.3%
899 \$0	\$146	\$32	\$0	NA	-100.0%
.4 \$0	\$1,902	\$1,855	\$0	NA	-100.0%
\$8,016,013	\$8,667,379	\$8,401,556	\$9,047,466	3.1%	7.7%
Non O	perational				
		\$5 946 730	\$5,662,842	0.60/	
	70,303, 102	φ3,3 10,730	75,002,012	-0.6%	-4 8%
10 2017/70	\$1 121 954	\$786 807	\$1 759 785	-0.6% 21 1%	-4.8% 123.7%
,		\$786,807 \$352,057	\$1,759,785 \$330,648	21.1%	123.7%
19 \$339,408	\$348,644	\$352,057	\$330,648	21.1% -0.7%	123.7% -6.1%
19 \$339,408 10 \$266,974	\$348,644 \$261,837	\$352,057 \$289,238	\$330,648 \$303,835	21.1% -0.7% 3.3%	123.7% -6.1% 5.0%
\$339,408 10 \$266,974 40 \$135,879	\$348,644 \$261,837 \$131,324	\$352,057 \$289,238 \$136,245	\$330,648 \$303,835 \$135,649	21.1% -0.7% 3.3% 0.0%	123.7% -6.1% 5.0% -0.4%
\$339,408 10 \$266,974 40 \$135,879 10 \$0	\$348,644 \$261,837 \$131,324 \$41,666	\$352,057 \$289,238 \$136,245 \$75,243	\$330,648 \$303,835 \$135,649 \$122,358	21.1% -0.7% 3.3% 0.0% NA	123.7% -6.1% 5.0% -0.4% 62.6%
\$339,408 10 \$266,974 40 \$135,879 10 \$0 20 \$77,596	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134	21.1% -0.7% 3.3% 0.0% NA 3.2%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2%
\$339,408 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$500	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3%
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$339,408	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$339,408 \$135,879 \$500 \$77,596 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7%
\$339,408 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$55 \$0 \$12 \$20,756 \$339,408	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069 \$0	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387 \$23,093	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0% NA	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7% NA
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$35 \$0 \$12 \$20,756 \$32 \$0 \$13,566	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069 \$0 \$14,458	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127 \$0 \$18,940	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387 \$23,093 \$20,800	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0% NA 11.3%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7% NA 9.8%
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$35 \$0 \$12 \$20,756 \$32 \$0 \$13,566 \$11 \$10,818	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069 \$0 \$14,458 \$8,602	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127 \$0 \$18,940 \$7,740	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387 \$23,093 \$20,800 \$12,322	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0% NA 11.3% 3.3%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7% NA 9.8% 59.2%
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$35 \$0 \$12 \$20,756 \$32 \$0 \$13,566 \$11 \$10,818 \$11 \$4,980	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069 \$0 \$14,458 \$8,602 \$5,764	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127 \$0 \$18,940 \$7,740 \$5,741	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387 \$23,093 \$20,800 \$12,322 \$6,016	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0% NA 11.3% 3.3% 4.8%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7% NA 9.8% 59.2% 4.8%
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$55 \$0 \$12 \$20,756 \$2 \$0 \$13,566 \$11 \$10,818 \$11 \$4,980 \$500	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069 \$0 \$14,458 \$8,602 \$5,764 \$2,166	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127 \$0 \$18,940 \$7,740 \$5,741 \$1,806	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387 \$23,093 \$20,800 \$12,322 \$6,016 \$2,082	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0% NA 11.3% 3.3% 4.8% -2.1%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7% NA 9.8% 59.2% 4.8% 15.3%
\$339,408 \$10 \$266,974 \$40 \$135,879 \$10 \$0 \$20 \$77,596 \$899 \$500 \$35 \$0 \$12 \$20,756 \$32 \$0 \$13,566 \$11 \$10,818 \$11 \$4,980	\$348,644 \$261,837 \$131,324 \$41,666 \$84,880 \$2,550 \$0 \$20,069 \$0 \$14,458 \$8,602 \$5,764 \$2,166 \$826	\$352,057 \$289,238 \$136,245 \$75,243 \$84,548 \$4,530 \$0 \$22,127 \$0 \$18,940 \$7,740 \$5,741 \$1,806	\$330,648 \$303,835 \$135,649 \$122,358 \$88,134 \$38,205 \$30,916 \$23,387 \$23,093 \$20,800 \$12,322 \$6,016	21.1% -0.7% 3.3% 0.0% NA 3.2% 195.7% NA 3.0% NA 11.3% 3.3% 4.8%	123.7% -6.1% 5.0% -0.4% 62.6% 4.2% 743.3% NA 5.7%
1 1 3 1 1 1 3 1 1 1 3 1 1 1 3 1	\$31,907 16 \$25,015 30 \$12,499 12 \$23,285 15 \$14,000 80 \$10,068 14 \$67,004 13 \$15,690 80 \$94,539 16 \$0 15 \$5,720 21 \$2,457 23 \$2,832 25 \$1,325 18 \$0 32 \$1,352 71 \$127 - 899 \$0 14 \$0 \$8,016,013	\$31,907 \$33,572 \$16 \$25,015 \$29,004 \$30 \$12,499 \$21,918 \$12 \$23,285 \$23,764 \$15 \$14,000 \$14,000 \$30 \$10,068 \$15,545 \$14 \$67,004 \$15,714 \$13 \$15,690 \$22,058 \$30 \$94,539 \$4,657 \$16 \$0 \$0 \$15 \$5,720 \$4,572 \$21 \$2,457 \$2,540 \$23 \$2,832 \$3,057 \$25 \$1,325 \$1,325 \$18 \$0 \$0 \$32 \$1,352 \$806 \$71 \$127 \$166 \$14 \$0 \$1,902 \$8,016,013 \$8,667,379	\$31,907 \$33,572 \$24,879 \$16 \$25,015 \$29,004 \$23,242 \$30 \$12,499 \$21,918 \$48,723 \$12 \$23,285 \$23,764 \$16,873 \$15 \$14,000 \$14,000 \$14,000 \$30 \$10,068 \$15,545 \$16,295 \$14 \$67,004 \$15,714 \$13,846 \$13 \$15,690 \$22,058 \$6,453 \$30 \$94,539 \$4,657 \$72 \$16 \$0 \$0 \$0 \$851 \$15 \$5,720 \$4,572 \$3,152 \$21 \$2,457 \$2,540 \$2,623 \$23 \$2,832 \$3,057 \$2,288 \$25 \$1,325 \$1,325 \$995 \$18 \$0 \$0 \$0 \$785 \$32 \$1,352 \$806 \$1,655 \$71 \$127 \$166 \$195 \$899 \$0 \$146 \$32 \$14 \$0 \$1,902 \$1,855	\$25,584 \$25,015 \$29,004 \$23,242 \$22,935 \$30 \$12,499 \$21,918 \$48,723 \$18,656 \$12 \$23,285 \$23,764 \$16,873 \$17,588 \$15 \$14,000 \$14,000 \$14,000 \$17,500 \$30 \$10,068 \$15,545 \$16,295 \$13,572 \$14 \$67,004 \$15,714 \$13,846 \$13,149 \$13 \$15,690 \$22,058 \$6,453 \$10,288 \$30 \$94,539 \$4,657 \$72 \$7,910 \$16 \$0 \$0 \$851 \$3,952 \$15 \$5,720 \$4,572 \$3,152 \$3,556 \$21 \$2,457 \$2,540 \$2,623 \$2,667 \$23 \$2,832 \$3,057 \$2,288 \$2,243 \$25 \$1,325 \$1,325 \$995 \$2,145 \$18 \$0 \$0 \$0 \$785 \$1,080 \$25 \$1,325 \$1,325 \$995 \$2,145 \$26 \$1,352 \$806 \$1,655 \$394 \$27 \$127 \$166 \$195 \$374 \$28 \$1,352 \$806 \$1,655 \$394 \$29 \$0 \$146 \$32 \$0 \$30 \$1,902 \$1,855 \$0 \$30 \$9,047,466	eect FY 2012 FY 2013 FY 2014 FY 2015 Annual Growth 12 \$31,907 \$33,572 \$24,879 \$25,584 -5.4% 16 \$25,015 \$29,004 \$23,242 \$22,935 -2.1% 30 \$12,499 \$21,918 \$48,723 \$18,656 10.5% 12 \$23,285 \$23,764 \$16,873 \$17,588 -6.8% 15 \$14,000 \$14,000 \$14,000 \$17,500 5.7% 80 \$10,068 \$15,545 \$16,295 \$13,572 7.8% 14 \$67,004 \$15,714 \$13,846 \$13,149 -33.4% 13 \$15,690 \$22,058 \$6,453 \$10,288 -10.0% 30 \$94,539 \$4,657 \$72 \$7,910 -46.2% 16 \$0 \$0 \$851 \$3,952 NA 15 \$5,720 \$4,572 \$3,152 \$3,556 -11.2% 21 \$2,457 \$2,540 \$2,623 \$2,

						4 Year	
						Compound	Percent Change
Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	Annual Growth	2014 to 2015
Postage and Postage Machine Rental	532	\$900	\$1,176	\$0	\$245	-27.8%	NA
Construction Services	450	\$200,369	\$0	\$0	\$0	-100.0%	NA
Other Supplies and Materials	615. 660 - 689	\$453	\$3,941	\$282	\$0	-100.0%	-100.0%
Non Operational Total		\$7,689,918	\$8,433,903	\$7,733,418	\$8,562,042	2.7%	10.7%
Grand Total		\$39,726,086	\$40,376,127	\$38,807,361	\$41,601,892	1.2%	7.2%