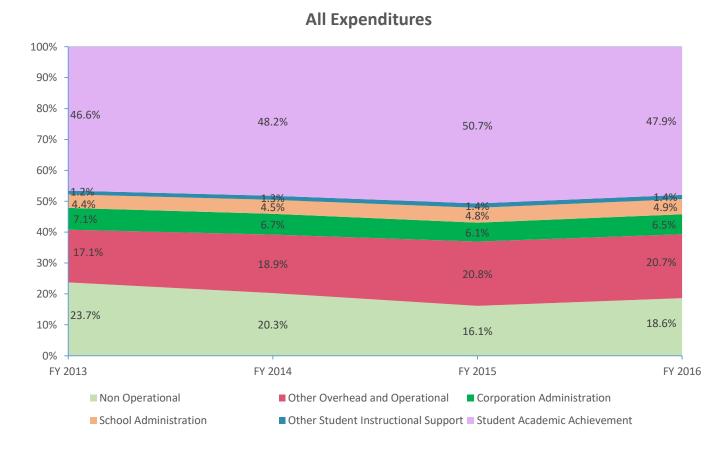
	Instructional Expenditures											
FY 2006 ¹		FY 2009	009 ² FY 2013			FY 2014		FY 2015		FY 2016		
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$6,404,048	50.8%	\$6,425,554	51.2%	\$6,476,700	46.6%	\$6,488,138	48.2%	\$6,139,932	50.7%	\$6,103,814	47.9%
Student Instructional Support	\$917,546	7.3%	\$722,702	5.8%	\$779,066	5.6%	\$785,841	5.8%	\$754,481	6.2%	\$800,446	6.3%
Total	\$7,321,594	58.0%	\$7,148,256	57.0%	\$7,255,766	52.2%	\$7,273,979	54.1%	\$6,894,413	56.9%	\$6,904,261	54.2%

	Non Instructional Expenditures											
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Fotal Amount % of Total Amount		Amount	% of Total	Amount	Amount % of Total		% of Total	Amount	% of Total
Overhead and Operational	\$2,919,803	23.1%	\$3,422,474	27.3%	\$3,355,905	24.1%	\$3,451,883	25.7%	\$3,261,024	26.9%	\$3,456,871	27.1%
Non Operational	\$2,375,908	18.8%	\$1,974,045	15.7%	\$3,300,912	23.7%	\$2,727,435	20.3%	\$1,953,011	16.1%	\$2,372,440	18.6%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$5,295,711	42.0%	\$5,396,520	43.0%	\$6,656,818	47.8%	\$6,179,318	45.9%	\$5,214,035	43.1%	\$5,829,311	45.8%
Grand Total	\$12,617,304		\$12,544,776		\$13,912,584		\$13,453,297		\$12,108,448		\$12,733,572	



100% 90% 80% 70% 62.4% 62.7% 60% 50% 40% 1.795.9% .9% 30% 20% 2.4% 22.0% 10% 0% FY 2013 FY 2014

Operational Expenditures Only³

■ Other Student Instructional Support ■ Student Academic Achievement

■ Other Overhead and Operational ■ Corporation Administration

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.

61.7%	59.9%
1.8%	1.8%
6.0%	6.3%
7.3%	7.7%
23.1%	24.3%
FY 2015	FY 20

School Administration

016

Image: biology of the property of the proproperty of the property of the property of the property of the pr			Shenandoah School Corporation (3435)					Do	rcent Change	
vicanit vicanit <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>2015 to</th></t<>										2015 to
1000 Regular Programs Fall Day Kindergartem 50 527,297 528,218 51,357,209	Account			FY 2006	FY 2009	FY 2015	FY 2016			2016
1200 Neglia Programs Deres and Programs 51.03.09 51.04.10.00 51.04.00.00 51.04.00.00 51.04.00 50.00 51.02.00 51.04.00 50.00 52.00 51.04.00 50.00 52.00 50.00			Student Academic Achievement							
1200 Regular Programs Media/Jourian Tigh 577.00 51.24.6,078 521.100.22 51.41.64.01 57.94.67 51.41.64.01 57.94.67 51.41.64.01 57.94.07 52.94.07 <	11050	Regular Programs	Full Day Kindergarten	\$0	\$27,297	\$243,561	\$215,341	NA	688.9%	-11.6%
1200 Regular Programs Media/Jourian Tigh 577.00 51.24.6,078 521.100.22 51.41.64.01 57.94.67 51.41.64.01 57.94.67 51.41.64.01 57.94.07 52.94.07 <	11100			\$1,358,799				37.9%	-6.2%	-1.1%
1420 Regular Program Variational Education - Scatter and Homenalization 512.27 51.01.3 97.12 31.64 32.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77 51.02 55.77	11200	Regular Programs	Middle/Junior High		\$1,204,079	\$1,110,023	\$1,143,102	47.9%	-5.1%	3.0%
1450 Regist Program Vocation at Exaction - Cleasave and Homeshing 52,726 530,270 537,240	11300	Regular Programs	High School	\$943 <i>,</i> 674	\$1,476,300	\$1,319,691	\$1,414,444	49.9%	-4.2%	7.2%
1110 Special Programs Gifed and Telemed Gifed and Teleme	11420	Regular Programs	Vocational Education - Agriculture B	\$118,646	\$122,267	\$81,013	\$87,135	-26.6%	-28.7%	7.6%
1120 Special Program Gitted and Talement - High Ability Suder Program \$0 \$0 \$0 \$23,051 NA NA NA NA 2300 Special Programs Physical Impairmet'r hearing Impairmet'r So \$34,81 \$51,001 \$52,001 \$52,001 \$52,001 \$55,000	11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$82,705	\$101,470	\$86,451	\$87,420	5.7%	-13.8%	1.1%
210 Special Programs Mernal Docknillines 50 50 50 NA NA<	12110	Special Programs	Gifted and Talented - Gifted And Talented	\$13,358	\$34,364	\$33,529	\$30,509	128.4%	-11.2%	-9.0%
3240 Special Frograms Physical Inpartment - Hending Ingainment - Monoband 500 51, 651 500 80, 80 81, 80 82, 20 251, 85 60, 70 82, 20 251, 85 60, 70 82, 20 251, 85 60, 70 82, 20 251, 85 70, 70 857, 23 850, 80 852, 20 251, 85 70, 70 857, 23 850, 80 851, 81 70, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70 857, 83 80, 70	12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$0	\$0	\$23,051	NA	NA	NA
3120 Special Programs Culturally Different-Communication Biotoders 531,87 542,27 552,757 552,72 552,72 552,77 <td>12210</td> <td>Special Programs</td> <td>Mental Disabilities - Mild Mental Disabilities</td> <td>\$0</td> <td>\$0</td> <td>\$221,003</td> <td>\$255,713</td> <td>NA</td> <td>NA</td> <td>15.7%</td>	12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$0	\$0	\$221,003	\$255,713	NA	NA	15.7%
25:0 Special Programs Culturally Offerent - Communication Disorders \$55,837 \$47,22 \$56,70 \$57,32 \$67,33 \$60,70 \$67,33 \$67,33 \$67,33 \$67,83 <td>12340</td> <td>Special Programs</td> <td>Physical Impairment - Hearing Impairment</td> <td>\$0</td> <td>\$1,651</td> <td>\$0</td> <td>\$0</td> <td>NA</td> <td>-100.0%</td> <td>NA</td>	12340	Special Programs	Physical Impairment - Hearing Impairment	\$0	\$1,651	\$0	\$0	NA	-100.0%	NA
2510 Special Programs Learning Disability 50 50 522,24 534,258 NA NA 4.0 2813 Special Programs Other Special Programs 55,360 511,178 50 50 100,00% NA 100,00% NA 2800 Special Programs Elementary 50 55,477 50 50 1A4 100,00% NA 4200 Summe School Programs Middle/Ameri High School 50 55,477 50 50 NA 100,0% NA 6100 Remediation Benediation Status 547,74 547,70 50,0 50,0 70,00 66,87 65,37 7100 Remediation Status Status 54,700 50,172,50 57,77,75 51,31,75 57,77 51,31,75 50,750 57,77,75 51,50 57,77,75 51,50 57,77,75 51,50 57,77,75 51,50 57,77,75 51,50 57,77,75 51,50 57,77,75 51,50 50,50 10,00,6	12350	Special Programs	Physical Impairment - Homebound	\$310	\$8,278	\$10,160	\$8,229	2554.5%	-0.6%	-19.0%
Special Programs Special Infunction Processonal 50 50 540,872 54,753 MA MA Na Term 900 Special Programs Other Special Programs Figure School Programs 50 55,432 50 50 NA 100.05 ND MO ND 400.05 NA	12510	Special Programs	Culturally Different - Communication Disorders	\$35 <i>,</i> 837	\$42,125	\$56,770	\$57,353	60.0%	36.1%	1.0%
2900 Special Programs Other Special Programs Pione School Programs P	12610	Special Programs	Learning Disability	\$0	\$0	\$32,924	\$34,248	NA	NA	4.0%
stumer School Programs Heimentary S0 S3,427 S0 S1 M 1000,% N 400 Summer School Programs High School S0 S6,547 S0 S0 NA 1000,% N 4000 Summer School Programs High School S0 S6,547 S04 S14,548 S14,647 S04,842 97,06% N-843 400 S00 Remediation S01,549 S12,046 S14,848 S14,873 S31,847 S35,847 S35,847 S35,847 S335,847 S35,847 S335,847 S35,847 S335,847 S35,847 S35,85 S12,723 S12,817 S315,847 S35,857 S30 J00,05 NA 350,07 2100 Instruction Inp., of Instruction Sinteruction S12,061 S23,08 S13,355 S17,37 S10,057	12810	Special Programs	Special Education Preschool	\$0	\$0	\$40,822	\$45,253	NA	NA	10.9%
4200 Summer School Programs Middle/Juncer High School 50 50 NA 10.00% NA 6100 Remediation Remediation Testing 542,420 576,914 541,687 582,828 921,068 920,688 663,00 6100 Remediation Testing 542,724 557,910 50 100,00% NA 100,00% NA 7300 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) 510,153 531,045 532,346 553,375 50 100,00% NA 103,00%	12900	Special Programs	Other Special Programs	\$9,369	\$11,178	\$0	\$0	-100.0%	-100.0%	NA
34300 Summer School Programs Hijn School Space Space <td< td=""><td>14100</td><td>Summer School Programs</td><td>Elementary</td><td>\$0</td><td>\$3<i>,</i>432</td><td>\$0</td><td>\$0</td><td>NA</td><td>-100.0%</td><td>NA</td></td<>	14100	Summer School Programs	Elementary	\$0	\$3 <i>,</i> 432	\$0	\$0	NA	-100.0%	NA
6100 Remediation Remediation Remediation Star, 24 Star, 25	14200	Summer School Programs	Middle/Junior High School	\$0	\$6,547	\$0	\$0	NA	-100.0%	NA
Bernedlation Prevention \$1,252 \$6,210 \$50 \$10,00% N 00 Payments to Other Governmental Units Within State Joints Genices and Supphi ⁻ , Special Ici. \$111,455 \$131,455	14300	Summer School Programs	High School	\$24,280	\$26,914	\$14,667	\$8,718	-64.1%	-67.6%	-40.6%
Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) S101, 504 S120, 644 S478, 081 S112, 455 P34 P.7.55 Payments to Other Governmental Units Within State Inoi. Services and Supply - Special Ed. 576.1 583.6 537.6 559.8 587.4 559.8 587.4 537.6 550.0 500.0 500.0 537.622 212.00 NA NA 363.0 2120 Instruction Imp. of Instruction - Instruction and Curirclulum Dev. 548.00 532.622 527.256 277.00 -24.9% -49.66 2120 Instruction Ilbrary/Media Services - Audiovisial 517.275 517.56 527.268 512.01.60 NA NA -512 2220 Instruction Ilbrary/Media Services - Audiovisial 517.275 511.65 512.01.60 NA NA -100.0%	16100	Remediation	Remediation Testing	\$48,734	\$47,019	\$4,268	\$1,482	-97.0%	-96.8%	-65.3%
Payments to Other Governmental Units Within State Jate Jate State Sta	16200	Remediation	Preventive Remediation	\$1,252	\$6,910	\$0	\$0	-100.0%	-100.0%	NA
2120 Instruction mp. of Instruction S0 S0 S24,222 S24,220 S44,356 S0 J00,0% NN H08 2130 Instruction imp. of Instruction - instruction and Curiculum Dev. S94,803 S56,87 S0 S0 J00,0% NN MN MN<	17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$101,594	\$120,464	\$478,081	\$131,455	29.4%	9.1%	-72.5%
2120 Instruction Imp. of instruction - instruction and currie lum pev. \$49,893 \$5,677 \$50 \$50 \$10,00% \$100,0% \$49,80 2120 Instruction Imp. of instruction - instructional Staff Training \$51,230 \$51,236 \$21,236 \$21,236 \$21,236 \$21,236 \$21,236 \$51,544 \$50 \$50 \$50 \$10,00% NA NA 2220 Instruction Iubrary/Media Services - School Library \$11,172 \$51,1541 \$597,283 \$32,73% \$21,014 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,044 \$50 \$51,044 \$50 \$50 \$50 \$51,044 \$50,38 \$99,822 \$99,822 \$99,823 \$99,823 \$99,823 \$99,823 \$99,823 \$99,83 \$81,15 \$50 \$50,55 \$50,55 \$50,55 \$50,55 \$50,55 \$50,55 \$50,55 \$	17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$761,410	\$834,038	\$116,733	\$335,467	-55.9%	-59.8%	187.4%
21230 Instruction imp. of instruction instruction \$12,0,01 \$12,0,02 \$21,00 \$12,0,02 \$12,02 \$12,02 \$12,02 \$12,02 \$12,02 \$12,02 \$12,02 \$12,02 \$12,02 \$12,00 \$14,02 \$12,02	22110	Instruction	Imp. of Instruction - Service Area Direction	\$0	\$0	\$32,622	\$21,205	NA	NA	-35.0%
2210 Instruction Library/Media Services - Service Ara Direction \$128,081 \$0 \$0 \$0 \$00<	22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$49 <i>,</i> 803	\$5 <i>,</i> 637	\$0	\$0	-100.0%	-100.0%	NA
2220 Instruction Library/Media Services - School Library, \$17,172 \$115,615 \$97,288 \$92,359 \$17,99 -5.01,89 \$51,2230 Instruction Library/Media Services - Computer Assisted Instruc. Services \$0 \$0 \$14,463 \$120,00% NA NA \$15,22 2230 Instruction Library/Media Services - Computer Assisted Instruc. Services \$0 \$0 \$14,463 \$120,00% NA NA \$15,22 2310 Instruction Instruc. Related Tech Network Support \$20 \$54,213 \$50 \$0 NA NA NA NA NA \$15,22 2310 Central Services Textbks. for Rent/Resale - Textbks, Workbooks, & Repairs \$124,128 \$201,794 \$89,528 \$99,822 99,83 99,83 99,84 90,84 90,84 90,84	22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$4,670	\$23,086	\$34,356	\$17,326		-24.9%	-49.6%
2230 Instruction Library/Media Services - Addrossian \$4,295 \$1,0,0,0 \$100,0,00 \$100,0,00 \$100,0,00 \$100,0,00 \$100,0,00 \$100,0,00 \$152,221,210 NA NA \$152,221,210 NA NA \$152,221,210 NA NA \$152,221,210 NA \$100,0,00 NA NA \$152,221,210 NA \$100,0,00 NA NA NA \$152,221,210 NA \$100,0,00 NA NA NA \$152,221,210 NA \$100,0,00 NA NA NA NA NA NA \$100,0,00 NA NA NA NA NA \$100,0,00 NA NA NA \$100,0,00 NA NA \$100,0,00 NA NA NA \$100,0,00 NA \$100,0,00 NA \$100,0,00 \$11,0,0,00 NA \$100,0,00 \$100,0,00 \$11,0,0,00 NA \$100,0,00 \$11,0,0,00 NA \$100,0,00 \$11,0,0,00 \$11,0,0,00 \$11,0,0,00 \$11,0,0,00 \$11,0,0,0,00 \$11,0,0,0,00 \$11,0,0,00 \$11,0,0,00 \$11,0,0,00 \$11,0,0,00 \$11,0,0,0,00 \$11,0,0,00 <t< td=""><td>22210</td><td>Instruction</td><td></td><td></td><td>\$0</td><td></td><td></td><td></td><td></td><td>NA</td></t<>	22210	Instruction			\$0					NA
12250 Instruction Librar/Media Services computer Assisted Instruc. Services 50 514 516 512 518 51 510 511 512 513 50 50 510 700	22220	Instruction	Library/Media Services - School Library		\$115,615	\$97,298	\$92,359	437.9%	-20.1%	-5.1%
1 Instruction Instruc. Related Tech Tech. Service Supervision and Admin. \$29,453 \$0 \$0 \$0 \$0.4 NN 2360 Instruction Instruc. Related Tech Network Support \$0 \$4,213 \$0 \$00 \$0.4 \$0.100.0% NA +100.0% 10.1 2360 Instruction Exetbles. for Rent/Resale - Textbles, Workbooks, Repairs \$124,123 \$201,74 \$89,526 \$59,28 \$99,82 +98,89 +98,89 +98,89 +98,49 +84.13 5649 Category not Specified Teachers Retir. Fund -07 Acct. Code \$208,904 \$0 \$0 \$0 >0 >0.0 NA NA 16497 Category not Specified Teachers Retir. Fund -07 Acct. Code \$208,904 \$6,133,903 \$6,133,903 \$6,133,903 \$6,133,903 \$6,133,903 \$6,133,903 \$8,1101 \$32,323 NA 10.4% 2.23 1130 Students Attend. & Social Work Serv Social Work Services \$0 \$29,583 \$50,316 \$39,953 \$39,493 \$24,123 \$0,4% \$29	22230	Instruction	Library/Media Services - Audiovisual	\$4,295	\$1,044	\$0	\$0	-100.0%	-100.0%	NA
2236 Instruction Instruc. Related Tech. · Network Support \$0 \$4,213 \$0 \$0 NA -100.0% NN 5520 Central Services Texthsk. for Rent/Resale - Other Texthook, Repairs \$124,128 \$2201,794 \$589,528 \$99,827 -19.6% \$0.8 18.4 6497 Category not Specified Texthsk. for Rent/Resale - Other Texthook Rental Service \$208,904 \$0 \$0 \$0 \$0.0 NN \$4.8.1 6497 Category not Specified Texchers Retir. Fund - 07 Acct. Code \$208,904 \$0 \$0 \$0 \$0.0 NN \$4.8.1 6497 Category not Specified Texchers Retir. Fund - 07 Acct. Code \$208,904 \$0.0 \$0 \$2.0 \$0.0 NN \$2.0 \$0.0 NN \$2.0 \$0.0 NN \$0.0 NN \$2.0 \$0.0 \$0.0 \$0.0 NN \$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.	22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$0	\$0	\$141,663	\$120,180	NA	NA	-15.2%
S520 Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$124,128 \$201,794 \$89,528 \$99,822 -19.6% -50.5% 11.55 5540 Central Services Textbks. for Rent/Resale - Other Textbook Rental Service 525 \$2,445 \$31 \$5 -80.3% -99.8% -84.11 5647 Category not Specified Textbris. Fund - 07 Acct. Code \$208,904 \$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 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0 \$5.10 \$0 \$5.10 \$0 \$5.10 \$0 \$5.10 \$0 \$5.10 \$0 \$5.10 \$0 \$5.10 \$0 \$5.10 <	22310	Instruction	•	\$29,453	\$0	\$0	\$0	-100.0%	NA	NA
5540 Central Services 523 524, 425 531 55 -80.3% -99.8% -84.13 6497 Category not Specified Teachers Retir. Fund - 07 Acct. Code 5208,904 \$50 \$50 -100.0% NA NA 6497 Student Academic Achievement Total \$4,839,288 \$6,139,932 \$6,139,932 \$6,138,914 20.1% 0.0.6% NA NA Control Students Student Academic Achievement Total \$4,839,288 \$6,139,932 \$6,138,914 20.1% 20.1% 0.0.6% 0.0.6% Students Student Academic Achievement Total Student Scrices - Service Area Direction \$119,081 \$73,904 \$89,075 \$89,978 \$51,019 27.7% 1.4% 2.2% 1130 Students Health Services - Service Area Direction \$119,081 \$73,904 \$89,075 \$89,975 \$51,019 27.7% 1.4% 2.2% 1300 Students Health Services - Service Area Direction \$119,015 \$16,53 \$577,465 \$5620,707 31.8% 9.4% 7.5% <	22360	Instruction		\$0	\$4,213	\$0	\$0	NA		NA
Category not Specified Teachers Retir. Fund - 07 Acct. Code \$208,904 \$0 \$0 \$0 NA NA Student Academic Achievement Total \$4,839,288 \$6,425,554 \$6,139,932 \$6,103,814 26.1% -5.0% -0.6% V Student S Student Academic Achievement Total Student Instructional Support Student S \$31,610 \$32,323 NA 10.4% 2.3% 11130 Students Guidance Services - Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -2.4% 2.1% 1.0.4% 2.2% 1130 Students Guidance Services - Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -2.4% 2.1% 1.0.4% 2.2% 1130 Students Health Services - Other Health Services \$110,05 \$1,639 \$777 \$1,04% 2.2% 34,11% 9.4% 7.5% 1300 School Administration Office of The Principal \$472,556 \$567,545 \$57,7465 \$6,20,707 31.4% 9.4% 7.5% <t< td=""><td>25520</td><td>Central Services</td><td></td><td>\$124,128</td><td>\$201,794</td><td>\$89,528</td><td>\$99,822</td><td>-19.6%</td><td>-50.5%</td><td>11.5%</td></t<>	25520	Central Services		\$124,128	\$201,794	\$89,528	\$99,822	-19.6%	-50.5%	11.5%
Student Academic Achievement Total \$4,839,288 \$6,425,554 \$6,139,932 \$6,103,814 26.1% -5.0% -0.66 Student Instructional Support Student Instructional Support Student Instructional Support Student Instructional Support Students Student Instructional Support Student Instructional Support Student Instructional Support Students Guidance Services - Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -24.4% 21.8% 1.0% Students Health Services - Nurse Services \$339,953 \$50,326 \$49,897 \$51.019 27.7% 1.4% 2.2% -34.1% 38.8% Other Support Services - Other Health Services \$11,05 \$1,639 \$779 \$1,081 -2.2% -34.1% 38.8% Administration Office of The Principal \$472,556 \$567,545 \$577,465 \$620,070 31.4% 9.4% 7.57	25540	Central Services	-	-	\$2,445	•	\$5		-99.8%	-84.1%
Student Instructional Support Student Instructional Support 11130 Students \$0 \$29,288 \$31,610 \$32,323 NA 10.4% 2.33 1210 Students Guidance Service - Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -24.4% 21.8% 1.00 1340 Students Health Services - Nurse Services \$39,953 \$50,326 \$49,897 \$51,019 27.7% 1.4% 2.2% 1390 Students Health Services - Other Health Services \$1,105 \$1,639 \$7779 \$1,081 -2.2% -34.1% 38.8% 4100 School Administration Office of The Principal \$472,556 \$567,545 \$577,465 \$62,0707 31.4% 9.4% 7.5% 4900 School Administration Other Support Total \$632,694 \$722,702 \$754,481 \$80,0446 26.5% 10.8% 6.11 Overhead and Operational 1310 General Administration Board of Education - Legal Services	26497			\$208,904	\$0	\$0	\$0	-100.0%	NA	NA
1130 Students Attend. & Social Work Serv Social Work Services \$0 \$29,288 \$31,610 \$32,323 NA 10.4% 2.33 11210 Students Guidance Services - Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -24.4% 21.8% 1.00 11340 Students Health Services - Nurse Services \$39,953 \$50,326 \$49,897 \$51,019 27.7% 1.4% 2.2% 11390 Students Health Services - Other Health Services \$1,105 \$1,639 \$779 \$1,081 -2.2% -34.1% 38.8% 4100 School Administration Office of The Principal \$472,556 \$567,545 \$577,465 \$620,707 31.4% 9.4% 7.55 4900 School Administration Other Support Services - School Admin. \$0 \$0 \$5,655 \$5,318 NA NA 46.05 Overhead and Operational Student Instructional Support Total \$632,694 \$722,702 \$754,481 \$800,446 26.5% 10.8% 6.13 Overhead and Operational \$10,000 \$10		Student Academic A	Achievement Total	\$4,839,288	\$6,425,554	\$6,139,932	\$6,103,814	26.1%	-5.0%	-0.6%
1130 Students Attend. & Social Work Serv Social Work Services \$0 \$29,288 \$31,610 \$32,323 NA 10.4% 2.33 11210 Students Guidance Services - Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -24.4% 21.8% 1.00 11340 Students Health Services - Nurse Services \$39,953 \$50,326 \$49,897 \$51,019 27.7% 1.4% 2.2% 11390 Students Health Services - Other Health Services \$1,105 \$1,639 \$779 \$1,081 -2.2% -34.1% 38.8% 4100 School Administration Office of The Principal \$472,556 \$567,545 \$577,465 \$620,707 31.4% 9.4% 7.55 4900 School Administration Other Support Services - School Admin. \$0 \$0 \$5,655 \$5,318 NA NA 46.05 Overhead and Operational Student Instructional Support Total \$632,694 \$722,702 \$754,481 \$800,446 26.5% 10.8% 6.13 Overhead and Operational \$10,000 \$10			Student Instructional Support							
1210 Students Guidance Service Area Direction \$119,081 \$73,904 \$89,076 \$89,998 -24.4% 21.8% 1.00 1340 Students Health Services - Nurse Services \$39,953 \$50,326 \$49,897 \$51,019 27.7% 1.4% 2.25 1390 Students Health Services - Other Health Services \$1,105 \$1,639 \$777 \$1,081 -2.2% -34.1% 38.87 4100 School Administration Office of The Principal \$472,556 \$567,545 \$577,465 \$620,707 31.4% 9.4% 7.55 4900 School Administration Other Support Services - School Admin. \$0 \$0 \$55,555 \$5,318 NA NA -6.05 4900 School Administration Board of Education - Service Area Direction \$10,000 \$10,765 \$10,765 \$10,765 7.7% 0.0% 0.00 3110 General Administration Board of Education - Service Area Direction \$10,579 \$11,003 \$7,635 \$16,556 55.5% 50.5% 11.68 3110 General Administration Board of Education - Service Area Directio	21130	Students		¢η	¢20 288	\$31 610	\$37 373	NIΛ	10 /%	2 2%
11340 Students Health Services - Nurse Services \$39,953 \$50,326 \$49,897 \$51,019 27.7% 1.4% 2.2% 11390 Students Health Services - Other Health Services \$1,105 \$1,639 \$779 \$1,081 -2.2% -34.1% 38.8% 14100 School Administration Office of The Principal \$472,556 \$557,545 \$520,707 31.4% 9.4% 7.5% 4400 School Administration Ofter Support Services - School Admin. \$0 \$0 \$5,655 \$5,318 NA NA 6.0% 4400 Student Instructional Support Total Sochool Administration \$0 \$0 \$5,655 \$5,018 NA NA 6.0% 1310 General Administration Board of Education - Service Area Direction \$10,000 \$10,755 \$10,755 \$10,755 \$5.65% \$5.05% \$11.68% 1310 General Administration Board of Education - Services \$10,579 \$11,003 \$7,635 \$16,556 \$0.5% \$16.8% 1310 General Administration Board of Education - Services \$10,579 \$11,003										
1330 Students Health Services - Other Health Services \$1,105 \$1,639 \$779 \$1,081 -2.2% -34.1% 38.88 14100 School Administration Office of The Principal \$472,556 \$567,545 \$577,465 \$620,707 31.4% 9.4% 7.57 14900 School Administration Other Support Services - School Admin. \$0 \$0 \$5,555 \$5,318 NA NA -6.05 Student Instructional Support Total \$632,694 \$722,702 \$754,481 \$800,446 26.5% 10.8% 6.13 Student Instructional Support Total \$632,694 \$722,702 \$754,481 \$800,446 26.5% 10.8% 6.13 Overhead and Operational U Overhead and Operational Student Instruction Board of Education - Service Area Direction \$10,000 \$10,765 \$10,765 \$10,765 \$10,765 \$10,765 \$5.05% \$0.5% 116.80 13100 General Administration Board of Education - Legal Services \$10,579 \$11,003 \$7,635 \$16,556 \$6.5% 5										
At100School AdministrationOffice of The Principal\$472,556\$567,545\$577,465\$620,70731.4%9.4%7.554900School AdministrationOther Support Services - School Admin.\$0\$0\$0\$5\$5,518NANA-6.05Student Instructional Support Total\$632,694\$722,702\$754,481\$800,44626.5%10.8%6.05Student Instructional Support Total\$632,694\$722,702\$754,481\$800,44626.5%10.8%6.05Student Instructional Support Total\$632,694\$722,702\$754,481\$800,44626.5%10.8%6.05Student Instructional Support Total\$607 of Education - Service Area Direction\$10,000\$10,765\$10,765\$10,7657.7%0.0%0.0%Sint General AdministrationBoard of Education - Service Area Direction\$10,000\$10,765\$10,765\$10,7655.05%50.5%116.8%3150General AdministrationBoard of Education - Legal Services\$10,579\$11,003\$7,635\$16,55656.5%50.5%116.8%3160General AdministrationBoard of Education - Promotion Expenses\$1,793\$0\$0\$0\$0\$0.0%NANA3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.5%3230General AdministrationExecutive Admini										
44900School AdministrationOther Support Services - School Admin.\$0\$0\$5,655\$5,318NANA-6.05Student Instructional Support Total\$632,694\$722,702\$754,481\$800,44626.5%10.8%6.15Overhead and OperationalImage: School AdministrationBoard of Education - Service Area Direction\$10,000\$10,765\$10,765\$10,7657.7%0.0%0.0%3110General AdministrationBoard of Education - Service Area Direction\$10,579\$11,003\$7,635\$16,55656.5%50.5%116.8%3160General AdministrationBoard of Education - Legal Services\$10,757\$11,003\$7,635\$16,55656.5%50.5%116.8%3160General AdministrationBoard of Education - Promotion Expenses\$1,793\$0\$0-100.0%NANA3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.5%3230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0\$00.0%NANA3290General AdministrationExecutive Administration - Other Executive Admini. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.5%										58.8% 7.5%
Student Instructional Support Total\$632,694\$722,702\$754,481\$800,44626.5%10.8%6.15Overhead and OperationalUse the security of the se			•							-6.0%
Overhead and Operational3310General AdministrationBoard of Education - Service Area Direction\$10,000\$10,765\$10,765\$10,7657.7%0.0%0.0%3310General AdministrationBoard of Education - Legal Services\$10,579\$11,003\$7,635\$16,55656.5%50.5%116.8%3160General AdministrationBoard of Education - Promotion Expenses\$1,793\$0\$0\$0-100.0%NAN3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.5%3230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0-100.0%NAN3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.5%	21500									6.1%
3310General AdministrationBoard of Education - Service Area Direction\$10,000\$10,765\$10,765\$10,7657.7%0.0%0.0%3310General AdministrationBoard of Education - Legal Services\$10,579\$11,003\$7,635\$16,55656.5%50.5%116.8%3310General AdministrationBoard of Education - Legal Services\$10,779\$11,003\$7,635\$16,55656.5%50.5%116.8%3310General AdministrationBoard of Education - Promotion Expenses\$1,793\$0\$0\$0-100.0%NAN3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.5%3230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0-100.0%NAN3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.5%			••	. ,	. ,	. ,	. ,			
3150General AdministrationBoard of Education - Legal Services\$10,579\$11,003\$7,635\$16,55656.5%50.5%116.8%3160General AdministrationBoard of Education - Promotion Expenses\$1,793\$0\$0\$0-100.0%NANA3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.5%3230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0-100.0%NANA3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.5%			Overhead and Operational							
R3160General AdministrationBoard of Education - Promotion Expenses\$1,793\$0\$0\$0-100.0%NANAR3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.59R3230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0-100.0%NANAR3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.59	23110									0.0%
3210General AdministrationExecutive Administration - Office of The Superintendent\$241,790\$793,532\$670,935\$721,363198.3%-9.1%7.573230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0-100.0%NANA3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.59	23150		-							116.8%
3230General AdministrationExecutive Administration - Staff Relations and Negotiations\$188\$0\$0\$0-100.0%NANA3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.59	23160		·							NA
3290General AdministrationExecutive Administration - Other Executive Admin. Services\$3,405\$5,350\$1,325\$1,437-57.8%-73.1%8.59	23210		•				\$721,363			7.5%
	23230		C		-					NA
5180Central Services\$0\$1,955\$0\$0NA-100.0%N	23290									8.5%
	25180	Central Services	Fiscal Services - Property Accounting	\$0	\$1 <i>,</i> 955	\$0	\$0	NA	-100.0%	NA

const Proto Proto <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>Pe</th><th>rcent Change</th><th>2</th></th<>								Pe	rcent Change	2
D24 Emul Services Find Services / Percel Funder of Revenue 51.48 52.64 51.38 50.00 64.49 42.8 1010 Dermit Nervices Percel Services Non Find Services Non Find Services Non 52.7 51.68.00 52.83 53.8 52.90 121.1 No. 64.87 72.00 53.8 53.8 53.8 53.8 53.8 53.8 53.8 53.8 53.8 53.8 53.9										2015 to
S22 Central Services - One - Peter Carla 52 5.25 5.38 NA -75.06 NA S23 Central Services - One - Pinet of Contral - Service Acad Service Charge 50 52.30 51.00 50.00 51.00 50.00 51.00 50.00 51.00 50.00 51.00 50.00 51.00 50.00 51.00 50.00 51.00 50.00 51.00	Account									2016
S230 Cartral Services Final Services Final Services S242 S11.842 S12.842 S12.84 S12.84 <t< td=""><td>25191</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-62.9%</td></t<>	25191						-			-62.9%
5125 Central Services Field Services 5727 5728 55.208 5	25192		•		-		•			NA
Dist Derati Services Picol Services Solo	25193			•	-					
S232 Certral Services Price Jewices - Other - Other 50 51.00 52.01 Number - Numb	25195		C		-					
1230 Cannal Services Paring, Washhau, and Sarvices in Furchsamp \$43,03 \$10,00 \$0,00 \$10,00	25196		C C	-	-	-				-35.0%
3230 Canvia Services Printing Fue, and Degularing Services 520 52,21 51,25 52,24 521,7 51,7 50 51,24 521,7 51,7 50 51,24 521,7 51,7 50,7 <td>25199</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>14.7%</td>	25199					-	-			14.7%
Prop Central services Personnel services Statut Statut <td>25220</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>NA</td>	25220						-			NA
Sele Central Services Admin Tech. Services Sele Sele <t< td=""><td>25300</td><td></td><td></td><td></td><td></td><td></td><td>•</td><td></td><td></td><td>-100.0%</td></t<>	25300						•			-100.0%
BBSD Central Services Admin. Tech. Services - Methode Support 50 57.81 51.83.72 NA PAD.05 BBSD Central Services Other Technologis Services 50 57.85 50 50 NA 49.95 NA BBSD Central Services Other Technologis Service - Central 54.78 50 55.78 50 150.05 160.05 160.05 160.05 <t< td=""><td>25750</td><td></td><td></td><td>\$320</td><td>-</td><td>\$0</td><td></td><td>291.7%</td><td></td><td>NA</td></t<>	25750			\$320	-	\$0		291.7%		NA
3880 Central Services Admin. Tech. Services 30 512.9 50 50. N.M. 100.00 N.M. 9800 Central Services Other Supp. Serv Other Supp. Serv Central 51.7.3 50. 50. 58.4 40.00 75.3 81.4 0.55.4 81.4.4 0.55.4 81.4.4 0.55.4 81.4.4 0.55.4 81.4.4 0.55.4 81.4.5 0.56.4 81.4.4 0.55.4 81.4.4 0.54.4 42.4 42.3 1.3.3 7.3.3 1.3.3 0.7.3.4 1.3.4 0.4.4 42.5 7.3.3 1.3.3 0.7.4.4 42.4 42.3.4 1.3.4 0.4.4 42.5 7.3.3 1.3.3 0.7.4.4 42.4 42.3.4 1.3.4	25840			\$0	\$13,320					29.5%
8800 Centrel Services Other Technology Services 50 \$12,276 \$00 \$84 NA \$9,95 N. 8100 Operation and Maintenance of Plant Services Service Area Direction \$12,080 \$35,643 \$56,633 \$94,148 206,874 \$2,574 \$13,33 8000 Operation and Maintenance of Plant Services Maintenance of Services \$56,633 \$56,633 \$56,137 \$93,487 \$4,645 \$56,633 \$56,137 \$93,477 \$13,437 \$30,00 \$12,137 \$30,00 \$50,00 \$13,137 \$30,00 \$13,137 \$30,00 \$11,942 \$14,87 \$73,844 \$15,93 \$50,00 \$11,942 \$14,87 \$73,844 \$15,93 \$50,00 \$11,942 \$14,87 \$73,844 \$15,93 \$10,87,90 \$11,942 \$14,87 \$73,844 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,87,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 \$10,83,90 <td>25850</td> <td>Central Services</td> <td>Admin. Tech. Services - Network Support</td> <td>\$0</td> <td>\$0</td> <td>\$7,814</td> <td>\$18,372</td> <td>NA</td> <td>NA</td> <td>135.1%</td>	25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$0	\$7,814	\$18,372	NA	NA	135.1%
Set 0 Central Services Other Supp. Serv Central 54, 74, 74 50 50 100, 80, 84 85, 85 85, 84 85, 85 85, 84 85, 85 85, 84 85, 85 85, 84 85, 77 85, 85 85, 84 85, 77 85, 85	25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$758	\$0	\$0	NA	-100.0%	NA
Stoto Operation and Maintenance of Plant Services Service Area Direction Stotage Stotage <th< td=""><td>25890</td><td>Central Services</td><td>Other Technology Services</td><td>\$0</td><td>\$17,276</td><td>\$0</td><td>\$84</td><td>NA</td><td>-99.5%</td><td>NA</td></th<>	25890	Central Services	Other Technology Services	\$0	\$17,276	\$0	\$84	NA	-99.5%	NA
Operation and Mutenense of Plans Services Maintenance of courses Spatial Spatial <th< td=""><td>25990</td><td>Central Services</td><td>Other Supp. Serv. Cent. Serv Other Supp. Serv Central</td><td>\$4,738</td><td>\$0</td><td>\$0</td><td>\$0</td><td>-100.0%</td><td>NA</td><td>NA</td></th<>	25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$4,738	\$0	\$0	\$0	-100.0%	NA	NA
Bit State Operation and Maintenance of Plans Services Maintenance of Grounds State State <td>26100</td> <td>•</td> <td>Service Area Direction</td> <td>\$30,680</td> <td>\$85,649</td> <td>\$86,033</td> <td>\$94,148</td> <td>206.9%</td> <td>9.9%</td> <td>9.4%</td>	26100	•	Service Area Direction	\$30,680	\$85,649	\$86,033	\$94,148	206.9%	9.9%	9.4%
Dependition and Maintenance of Plant Services Maintenance of Equipment 512 (2) 589 5894 51,571 49,774 1664 (4) 77,87 485 Category not Specified Super All Services 50,000 50,000 50,000 50,000 50,000 51,388 50,000 50,000 51,387 5963 22,994 26,314 20,000 51,314,000 51,314,000 51,314,000 51,314,000 51,314,000 51,314,000 31,335 51,314,000 31,335 51,314,000 31,335 51,314,000 31,314,000	26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$701,775	\$943 <i>,</i> 435	\$616,765	\$704,834	0.4%	-25.3%	14.3%
Exist Category not Specified Supp. Cent., Oth. Saff Serv., Off. Bonds- 07 Acc. Code S1,308 S10	26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$46,891	\$56,683	\$85,181	\$91,413	94.9%	61.3%	7.3%
5500 Operation and Maintenance of Plan Services Vehicle Maintenance (not bues) \$1,263 \$1,273 \$593 \$2.39 \$2.319 \$2.39 \$2.319 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$2.39 \$3.59 \$1.37,51 \$3.59,00 \$3.84,70 \$5.60 \$3.83,70 \$5.00 \$3.59,00 \$3.	26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$123,296	\$89	\$884	\$1,571	-98.7%	1664.9%	77.8%
6600 Operation and Maintenance of Plans Services 50 50 50 51 50 51 51 51 51 51 51 51 51 51 51 51 51 51 51 51 51 50 51 51 51 51 51 51 51 55 51 55 51 55 51 55 51 55 51 55 51	26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,368	\$0	\$0	\$0	-100.0%	NA	NA
F700 Operation and Maintenance of Plant Services Insurance S134,470 S134,470 S15,441 S124,470 S124,570 S124,471 S124,470 S124,701 S124,721 S124,741 S124,274 S124,721 S124,741 S124,274 S124,721 S124,741 S124,274 S124,721 S124,741 S124,747 S124,731 S124,747 S124,731 S124,747 S124,731 S124,747 S124,741 S124,747	26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$1,265	\$1,304	\$1,373	\$963	-23.9%	-26.1%	-29.8%
BB00 Operation and Maintenance of Plant Services As: Operation and Maintenance of Plant Services As: S1,047 S4,080 S5,060 38.38 27.58 25.77 V100 Student Transportation Vehicle Operation S112,406 S112,406 S112,407 S112,417 S112,407 S112,417 S112,407 S112,417 S1	26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$0	\$119,422	NA	NA	NA
VD10 Student Transportation Service Area Direction S13,263 S53,263 S58,253 00.38 V0.34 S33,373 VD10 Student Transportation Montpring Genices S22,993 S13,527 S32,429 49,374 52,374 S23,727 S34,409 49,374 52,374 S24,933 S13,527 S24,931 521,931 521,94,41 324,727 524,743 524,94 34,857 22,776 52,424 53,69 53,857 52,845 53,99 513,526 515,045 53,44,91 53,976 515,568 53,843 51,99 52,568 63,647 53,858 549,577 52,478 <td>26700</td> <td>Operation and Maintenance of Plant Services</td> <td>Insurance</td> <td>\$134,470</td> <td>\$75,441</td> <td>\$124,307</td> <td>\$187,591</td> <td>39.5%</td> <td>148.7%</td> <td>50.9%</td>	26700	Operation and Maintenance of Plant Services	Insurance	\$134,470	\$75,441	\$124,307	\$187,591	39.5%	148.7%	50.9%
100 Student Transportation Vehicle Operation \$112.406 \$173.921 \$249.623 \$13.558 703.95 \$229.230 Student Transportation Vehicle Servicing and Maintenance \$266.556 \$89.993 \$110.357 \$149.413 124.28 \$66.056 \$229.300 7000 Student Transportation Purchase of School Buses \$96.739 \$173.751 \$208.814 \$235.74 \$22.78 \$22.84 \$35.07 7000 Student Transportation Bustarace on Buses \$96.135 \$10.645 \$113.858 \$172.721 \$27.24 \$32.84 \$42.85 7000 Student Transportation Contracted Transportation Services \$35.61 \$16.645 \$11.338 \$192.721 \$27.242.74 \$42.84 \$43.85 7010 Food Services Operations Buse Driver Training \$0 \$5,063 \$1.423 \$1.43.94 \$3.85 \$23.848 \$31.235 \$23.849 \$5.138 \$3.808 \$31.235 \$23.849 \$5.138 \$3.808 \$31.235 \$23.849 \$5.138 \$3.691 \$1.603 \$1.602 \$1.803 \$1.42 \$1.808 \$1.23.98 \$1.92.98 \$23.493 \$	26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$1,047	\$3,970	\$4,089	\$5 <i>,</i> 060	383.3%	27.5%	23.7%
2200 Student Transportation Mentoring Services 52,993 \$32,272 \$32,422 \$44,974 \$-2.38 \$52,973 2700 Student Transportation Vehicle servicing and Maintence \$566,563 \$519,973 \$510,357 \$549,413 \$12,476 \$65,696 7500 Student Transportation Insurance on Buses \$61,815 \$00 \$34 \$519,99 \$52,87 \$72,78 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$52,88 \$42,787 \$12,787 \$12,878 \$12,838 \$519,283 \$51,943 \$12,907 \$12,878 \$13,818 \$12,917 \$12,818 \$12,917 \$12,818 \$12,917 \$12,817 \$14,818 \$12,918 \$1	27010	Student Transportation	Service Area Direction	\$36,518	\$0	\$55,263	\$58,525	60.3%	NA	5.9%
37300 Student Transportation Vehicle Servicen and Maintenance \$56,656 \$589,933 \$110,377 \$149,413 124.2% \$6,678 \$35,43 7500 Student Transportation Insurance on Buses \$4,185 \$0 \$34 \$151,99 \$217,87,51 \$208,814 \$585,578 \$42,78 \$62,78 \$44,83 7700 Student Transportation Other Student Transportation Services \$36,91 \$16,636 \$132,83 \$497,27 \$127,2% \$18,98,27 \$44,33 \$47,87 \$149,83 \$497,27 \$127,2% \$18,98,27 \$12,63 \$14,78 \$12,92,9 NA \$3,28 \$497,27 \$127,2% \$18,96,17 \$12,78 \$12,93 NA \$3,28 \$497,27 \$12,83 \$47,74 \$12,93 NA \$3,28 \$47,27 \$12,93 NA \$3,28 \$47,24 \$12,00 \$14,38 \$17,48 \$31,235 \$23,89,10 \$18,011 \$3,255 \$33,89,10 \$10,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90 \$1,90	27100	Student Transportation	Vehicle Operation	\$112,406	\$173,921	\$218,908	\$296,243	163.5%	70.3%	35.3%
Yado Student Transportation Purchase of School Buses \$69,79 \$179,751 \$208,814 \$85,574 \$2.7% \$2.2% \$2.4% \$5.00 Student Transportation Contracted Transportation Services \$500,632 \$418,832 \$279,56 \$155,680 \$68,9% \$6.2,8% \$44.33 Y00 Student Transportation Other Student Transportation Services \$3,691 \$156,645 \$13,283 \$49,727 \$22,7% \$28,8% \$43.3% \$73,848 \$12,323 NA \$59,9% \$23,8% \$12,923 NA \$59,9% \$23,8% \$12,923 NA \$59,9% \$23,3% \$12,923 NA \$59,9% \$23,3% \$12,923 NA \$59,9% \$23,3% \$12,923 NA \$59,9% \$23,3% \$12,933 \$12,933 \$12,933 \$12,933 \$13,913 \$12,923 NA \$59,9% \$23,3% \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,933 \$12,935 \$12,934 \$22,93	27200	Student Transportation	Monitoring Services	\$22,993	\$35,227	\$32,712	\$34,429	49.7%	-2.3%	5.2%
Student Transportation Insurance on Buses \$4,185 \$00 \$324 \$199 9.5.2% NA 453.3 7700 Student Transportation Contracted Transportation Services \$3,691 \$15,648 \$51,283 \$54,727 1247,22K 198.7% 7244 7910 Student Transportation Other Student Transportation \$10 \$00 \$23,286 \$21,243 \$12,223 NA -55.9% -62.8% -43.3% 7910 Student Transportation Bus Driver Training \$0 \$23,286 \$21,243 \$12,223 NA -55.9% -98.2% NA -55.9% -38.2% -25.1% 38.0% 17.3% -24.6% -51.2% -52.8% 51.0% S12.6% S	27300	Student Transportation	Vehicle Servicing and Maintenance	\$66,656	\$89,993	\$110,357	\$149,413	124.2%	66.0%	35.4%
Student Transportation Contracted Transportation Services \$500,632 \$418,832 \$279,566 \$15,640 -68.9% -62.8% 274.43 7900 Student Transportation Bus Driver Training \$3,691 \$16,645 \$31,243 \$124.72% 128.7% 124.72%	27400	Student Transportation	Purchase of School Buses	\$69,739	\$179,751	\$208,814	\$85 <i>,</i> 574	22.7%	-52.4%	-59.0%
9700 Student Transportation Other Student Transportation Services \$3,691 \$1,643 \$1,323 \$49,727 1247.2% </td <td>27500</td> <td>Student Transportation</td> <td>Insurance on Buses</td> <td>\$4,185</td> <td>\$0</td> <td>\$34</td> <td>\$199</td> <td>-95.2%</td> <td>NA</td> <td>485.3%</td>	27500	Student Transportation	Insurance on Buses	\$4,185	\$0	\$34	\$199	-95.2%	NA	485.3%
Student Transportation Bus Driver Training \$0 \$1.603 \$1.402 \$5.1603 \$1.402 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1603 \$5.1203 \$5.1603 \$5.1203 \$5.1	27700	Student Transportation	Contracted Transportation Services	\$500,632	\$418,832	\$279,566	\$155,680	-68.9%	-62.8%	-44.3%
1100 Food Services Operations Service Area Direction \$0 \$29,286 \$21,243 \$12,923 NA \$55,98 \$39,29 1200 Food Services Operations Food Prepration and Dispensing \$151,383 \$173,488 \$512,355 \$239,492 \$51,8 31,998 0.66 1300 Food Services Operations Other Food Services \$25,513 \$8,327 \$23,691 \$19,011 -25,58 128,38 -19,88 Overhead and Operational Total \$2,598,322 \$3,422,474 \$3,261,022 \$3,345,697 128,38 -19,88 Overhead and Operational Total \$2,598,322 \$3,422,474 \$3,261,023 \$1,11,18 -16,78 -8,28 Stategory not Specified Community Recreation \$900 \$1,400 \$1,000 \$1,11,8 -17,18 -2,44 3000 Category not Specified Community Recreation \$1,800 \$1,200 \$2,21,244 \$2,00 \$2,44 4,7% 17,1% -2,44 5100 Building Acquisition, Construction and Improvement Building Acquisit	27900	Student Transportation	Other Student Transportation Services	\$3,691	\$16,645	\$13,283	\$49,727	1247.2%	198.7%	274.4%
L200 Food Services Operations Food Preparation and Dispensing \$154,383 \$173,488 \$312,355 \$239,492 \$5.1% 38.0% -23.33 1400 Food Services Operations God Purchases \$201,732 \$246,982 \$323,867 \$325,792 \$5.1% 38.0% -23.35 1900 Food Services Operations Other Food Services \$25,513 \$82.77 \$23.691 \$10,011 -25.5% 128.3% -19.87 Overhead and Operational Total \$2,598,322 \$3,42.474 \$3,261,024 \$3,456,871 33.0% -23.87 Structure operations Structure operations \$120,03 \$1,400 \$1,000 \$1,000 \$1,007 \$1.87 \$28.69 Structure operations Spont \$120,003 \$1,400 \$1,000 \$1,007 \$1.1.1% -1.6.7% -2.8.69 3400 Category not Specified Community Recreation \$900 \$12,000 \$1,400 \$1.000 \$1.1.1% -1.6.7% -2.8.69 3400 Category not Specified Other	27910	Student Transportation	Bus Driver Training	\$0	\$1,603	\$1,042	\$1,540	NA	-3.9%	47.8%
1400 Food Services Operations Food Purchases \$201,732 \$246,982 \$323,867 \$325,792 61.5% 31.9% 0.68 1900 Food Services Operations Other Food Services \$25,513 \$8,327 \$23,261 \$1,011 -25.5% 128.3% -19.8% Non Operational Total \$2,598,322 \$3,422,474 \$3,261,021 \$3,456,07 30.0% 6.0% Non Operational \$2,598,322 \$3,422,474 \$3,261,020 \$3,456,17 31.0% 0.6% Sections \$2,598,322 \$3,422,474 \$3,261,020 \$3,456,17 31.0% 0.6% Non Operational \$2,00 \$1,000 \$1,010 \$1,010 \$10,010 \$11,1% -16.7% -26.8% 3000 Category not Specified Athletic Coaches \$135,953 \$15,508 \$161,571 18.8% 4.2% -3.44 \$100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Spors Facilities, and Equipment	31100	Food Services Operations	Service Area Direction	\$0	\$29,286	\$21,243	\$12,923	NA	-55.9%	-39.2%
1900 Food Services Operations Other Food Services \$25,513 \$8,8,27 \$23,691 \$19,011 -25.5% 128.3% -19.8% Overhead and Operational Total \$2,598,322 \$3,422,474 \$3,261,024 \$3,456,871 33.0% 1.0% 6.0% Sectors \$3,261,024 \$3,456,871 \$3.0% 1.0% 6.0% Sectors \$3,261,024 \$3,456,871 \$3.0% 1.0% 6.0% Sectors \$300 \$1,200 \$1,400 \$1,000 11.1% -16.7% -28.6% 3200 Category not Specified Athletic Coaches \$135,953 \$157,083 \$167,317 \$161,571 18.8% 4.2% -2.4% 3100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Energy Savings Contracts \$00 \$125,000 \$251,349 \$550,688 NA 302.2% 100.0% 5400 Building Acquisition, Construction and Improvement Energy Savings Contracts \$10,200 \$251,340 \$100.0% \$100.0%	31200	Food Services Operations	Food Preparation and Dispensing	\$154,383	\$173,488	\$312,355	\$239,492	55.1%	38.0%	-23.3%
Overhead and Operational Total \$2,598,322 \$3,422,474 \$3,261,024 \$3,456,871 33.0% 1.0% 6.09 Non Operational 3200 Category not Specified Community Recreation \$900 \$1,200 \$1,400 \$1,000 11.1% -16.7% -28.66 3400 Category not Specified Athletic Coaches \$135,953 \$155,083 \$167,317 \$161,571 18.8% 4.2% -3.49 3990 Other Community Services Other \$224 \$200 \$244 4.7% 17.1% -2.45 5100 Building Acquisition, Construction and Improvement Burgy Savings Contracts \$0 \$125,000 \$251,349 \$502,698 NA 302.2% 100.05 5200 Building Acquisition, Construction and Improvement Sports Facilities \$20,266 \$2,580 \$0 \$27,514 35.8% 966.5% N 5500 Building Acquisition, Construction and Improvement Rent of Build., Facilities, and Equip. \$14,916 \$16,115 \$0 \$0 -100.0% N	31400	Food Services Operations	Food Purchases	\$201,732	\$246,982	\$323,867	\$325,792	61.5%	31.9%	0.6%
Non Operational Status Space	31900	Food Services Operations	Other Food Services	\$25,513	\$8,327	\$23,691	\$19,011	-25.5%	128.3%	-19.8%
2200 Category not Specified Community Recreation \$900 \$1,200 \$1,400 \$1,000 11.1% -16.7% -28.69 3400 Category not Specified Athletic Coaches \$135,953 \$155,083 \$167,317 \$161,571 18.8% 4.2% -3.49 3990 Other Community Services Other \$224 \$200 \$244 \$234 4.7% 17.1% -2.4% 5100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Energy Savings Contracts \$0 \$125,000 \$251,349 \$502,698 NA 302.2% 100.0% 5400 Building Acquisition, Construction and Improvement Energy Savings Contracts \$20,266 \$2,580 \$0 \$27,514 35.8% 966.5% NA 5500 Building Acquisition, Construction and Improvement Rent of Building, Facilities, and Equip. \$14,916 \$16,115 \$0 \$0 -100.0% NA 9000 Category not Specified Other Facilities Acq. and Construction \$1,959 \$0 \$0 \$0		Overhead and Op	erational Total	\$2,598,322	\$3,422,474	\$3,261,024	\$3,456,871	33.0%	1.0%	6.0%
2200 Category not Specified Community Recreation \$900 \$1,200 \$1,400 \$1,000 11.1% -16.7% -28.69 3400 Category not Specified Athletic Coaches \$135,953 \$155,083 \$167,317 \$161,571 18.8% 4.2% -3.49 3990 Other Community Services Other \$224 \$200 \$244 \$234 4.7% 17.1% -2.4% 5100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Energy Savings Contracts \$0 \$125,000 \$251,349 \$502,698 NA 302.2% 100.0% 5400 Building Acquisition, Construction and Improvement Energy Savings Contracts \$20,266 \$2,580 \$0 \$27,514 35.8% 966.5% NA 5500 Building Acquisition, Construction and Improvement Rent of Building, Facilities, and Equip. \$14,916 \$16,115 \$0 \$0 -100.0% NA 9000 Category not Specified Other Facilities Acq. and Construction \$1,959 \$0 \$0 \$0			Non Operational							
3400 Category not Specified Athletic Coaches \$135,953 \$155,083 \$167,317 \$161,571 18.8% 4.2% -3.49 3990 Other Community Services Other \$224 \$200 \$240 \$234 4.7% 17.1% -2.49 5100 Building Acquisition, Construction and Improvement Energy Savings Contracts \$0 \$125,000 \$251,349 \$502,698 NA 302.2% 100.0% 5400 Building Acquisition, Construction and Improvement Epergy Savings Contracts \$0 \$2125,000 \$251,349 \$502,698 NA 302.2% 100.0% 5500 Building Acquisition, Construction and Improvement Sports Facilities, and Equip. \$141,916 \$16,115 \$0 \$0 -100.0% NA 72.99 5000 Building Acquisition, Construction and Improvement Rent of Buildi, Facilities, and Equip. \$141,916 \$161,115 \$0 \$0 -100.0% NA NA 7000 Category not Specified Other Facilities Acq. and Construction \$19,	33200	Category not Specified		<u></u>	\$1.200	\$1.400	\$1,000	11 1%	-16.7%	-28.6%
3990 Other Community Services Other \$224 \$200 \$240 \$233 4.7% 17.1% -2.49 5100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement \$100,000 -47.0% NA 0.99 5200 Building Acquisition, Construction and Improvement Energy Savings Contracts \$0 \$125,000 \$251,349 \$502,698 NA 302.2% 100.09 5400 Building Acquisition, Construction and Improvement Sports Facilities \$20,266 \$2,580 \$0 \$27,514 35.8% 966.5% NA 7000 Category not Specified Purchase of Mobile or Fixed Equipment \$155,545 \$14,416 \$102,063 \$17,6448 13.4% 31.3% 72.99 9000 Category not Specified Other Facilities Acq. and Construction \$1,959 \$0 \$0 \$0 \$10.0% NA 1100 Principal on Debt Bonds \$191,010 \$280,894 \$307,384 \$102,118 *46.5% -63.6% <	33400									
S100Building Acquisition, Construction and ImprovementBuilding Acquisition, Const. and Improv.\$188,586\$0\$99,091\$100,000-47.0%NA0.995200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$125,000\$251,349\$502,698NA302.2%100.095400Building Acquisition, Construction and ImprovementSports Facilities\$0\$20,266\$2,580\$0\$27,51435.8%966.5%NA5500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$14,916\$16,115\$0\$0-100.0%-100.0%NA7000Category not SpecifiedPurchase of Mobile or Fixed Equipment\$155,545\$134,434\$102,063\$176,44813.4%31.3%72.9%9000Category not SpecifiedOther Facilities Acq. and Construction\$1,959\$0\$0\$0-100.0%NANA1100Principal on DebtBonds\$191,010\$1,155,000\$155,000\$12,27,005661.0%5.4%27.5%2100Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$20\$0\$100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856<										
5200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$125,000\$251,349\$502,698NA302.2%100.0%5400Building Acquisition, Construction and ImprovementSports Facilities\$20,266\$2,580\$0\$27,51435.8%966.5%NA5500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$14,916\$16,115\$0\$0-100.0%-100.0%NA7000Category not SpecifiedPurchase of Mobile or Fixed Equipment\$155,545\$134,434\$102,063\$176,44813.4%31.3%72.9%9000Category not SpecifiedOther Facilities Acq. and Construction\$1,959\$0\$0\$0-100.0%NANA1100Principal on DebtBonds\$191,010\$280,894\$307,384\$102,118-46.5%-63.6%-65.9%2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0-100.0%NANA3200Lease RentalBuildings-Principal\$1,435,891\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$41,562\$55,510NA-30.6%33.6%<				-		-	-			
5400Building Acquisition, Construction and ImprovementSports FacilitiesSports Facilities\$20,266\$2,580\$0\$27,51435.8%966.5%NA5500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$14,916\$16,115\$0\$0\$100.0%-100.0%NA7000Category not SpecifiedPurchase of Mobile or Fixed Equipment\$155,545\$134,434\$102,063\$176,44813.4%31.3%72.9%9000Category not SpecifiedOther Facilities Acq. and Construction\$1,959\$0\$0\$0\$100.0%NANA1100Principal on DebtBonds\$160,000\$1,155,000\$955,250\$1,217,605661.0%5.4%27.5%2100Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0\$100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0\$10.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%					-					
Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$14,916\$16,115\$0\$0-100.0%-100.0%NA7000Category not SpecifiedPurchase of Mobile or Fixed Equipment\$155,545\$134,434\$102,063\$176,44813.4%31.3%72.9%9000Category not SpecifiedOther Facilities Acq. and Construction\$1,959\$0\$0\$0-100.0%NANA1100Principal on DebtBonds\$160,000\$1,155,000\$955,250\$1,217,605661.0%5.4%27.5%2100Interest on DebtBonds\$191,010\$280,894\$307,384\$102,118-46.5%-63.6%-66.8%2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%										
7000Category not SpecifiedPurchase of Mobile or Fixed Equipment\$155,545\$134,434\$102,063\$176,44813.4%31.3%72.999000Category not SpecifiedOther Facilities Acq. and Construction\$1,959\$0\$0\$0-100.0%NANA1100Principal on DebtBonds\$160,000\$1,155,000\$955,250\$1,217,605661.0%5.4%27.592100Interest on DebtBonds\$191,010\$280,894\$307,384\$102,118-46.5%-63.6%2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.794200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%			•			-				
9000Category not SpecifiedOther Facilities Acq. and Construction\$1,959\$0\$0\$0\$0\$100.0%NANA1100Principal on DebtBonds\$160,000\$1,155,000\$955,250\$1,217,605661.0%5.4%27.5%2100Interest on DebtBonds\$191,010\$280,894\$307,384\$102,118-46.5%-63.6%-66.8%2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0\$1,8692NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%			• •				-			
1100Principal on DebtBonds\$160,000\$1,155,000\$955,250\$1,217,605661.0%5.4%27.5%2100Interest on DebtBonds\$191,010\$280,894\$307,384\$102,118-46.5%-63.6%-66.8%2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%										
2100Interest on DebtBonds\$191,010\$280,894\$307,384\$102,118-46.5%-63.6%-66.8%2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%					•		•			
2500Interest on DebtBond Anticipation Notes\$7,692\$0\$0\$0-100.0%NANA3100Lease RentalBuildings-Principal\$1,435,891\$0\$0\$0-100.0%NANA3200Lease RentalEquipment-Principal\$0\$23,540\$17,856\$18,692NA-20.6%4.7%4200Advancements and ObligationsCommon School Fund - Principal\$0\$80,000\$41,562\$55,510NA-30.6%33.6%		•								
3100 Lease Rental Buildings-Principal \$1,435,891 \$0 \$0 \$0 100.0% NA NA 3200 Lease Rental Equipment-Principal \$0 \$23,540 \$17,856 \$18,692 NA -20.6% 4.7% 4200 Advancements and Obligations Common School Fund - Principal \$0 \$80,000 \$41,562 \$55,510 NA -30.6% 33.6%										
3200 Lease Rental \$0 \$23,540 \$17,856 \$18,692 NA -20.6% 4.7% 4200 Advancements and Obligations Common School Fund - Principal \$0 \$80,000 \$41,562 \$55,510 NA -30.6% 33.6%					-					
4200 Advancements and Obligations Common School Fund - Principal \$0 \$80,000 \$41,562 \$55,510 NA -30.6% 33.6%					-		-			
	53200									
Uther Dept Services Obligations Registrars Fee \$0 \$0 \$9,500 \$9,049 NA NA -4.89	54200	0	·							
	59100	Uther Debt Services Obligations	Registrars Fee	ŞŨ	ŞÜ	\$9,500	\$9,049	NA	NA	-4.8%

							Per	cent Change	
							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
		Non Operational Total	\$2,312,941	\$1,974,045	\$1,953,011	\$2,372,440	2.6%	20.2%	21.5%
		Prorated by Fund							
26491 - SAA	NA	PERF - 2007 Account Code	\$38,852	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$5,394	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$14,330	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$1,205	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$242,871	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$43 <i>,</i> 766	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$61,652	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$9,608	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$1,042,216	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$191,951	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$208,420	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$42,595	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$240,821	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$43,741	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$37,078	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$9,559	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$2,234,060	\$0	\$0	\$0	NA	NA	NA