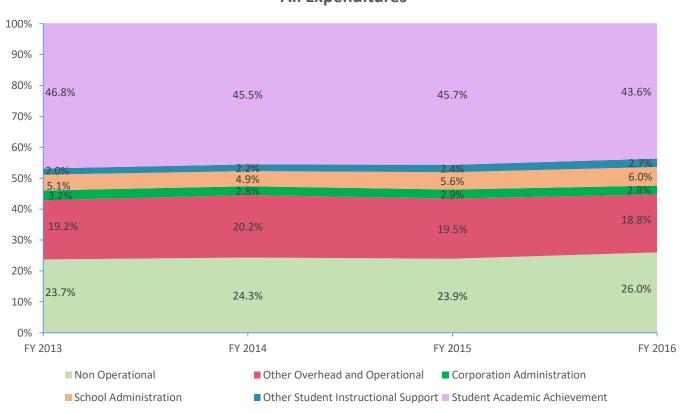
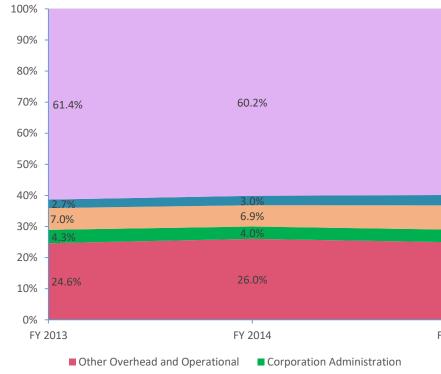
Instructional Expenditures												
FY 2006 ¹ FY 2009 ² FY 2013 FY 2014 FY 201							FY 2015		FY 2016	5		
Expenditure Type	Amount	% of Total										
Student Academic Achievement	\$6,897,437	42.3%	\$6,869,282	49.0%	\$6,348,956	46.8%	\$5,778,727	45.5%	\$6,041,903	45.7%	\$6,172,303	43.6%
Student Instructional Support	\$1,399,099	8.6%	\$1,096,738	7.8%	\$968,402	7.1%	\$899,069	7.1%	\$1,059,458	8.0%	\$1,238,940	8.8%
Total	\$8,296,536	50.9%	\$7,966,020	56.8%	\$7,317,357	54.0%	\$6,677,796	52.6%	\$7,101,361	53.7%	\$7,411,243	52.4%

Non Instructional Expenditures													
	FY 2006 ¹		FY 2009 ²		FY 2013	FY 2013		FY 2014		5	FY 2016		
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Overhead and Operational	\$3,094,371	19.0%	\$3,012,665	21.5%	\$3,026,805	22.3%	\$2,928,962	23.1%	\$2,963,749	22.4%	\$3,057,608	21.6%	
Non Operational	\$4,897,245	30.1%	\$3,050,852	21.7%	\$3,215,377	23.7%	\$3,088,490	24.3%	\$3,169,685	23.9%	\$3,677,931	26.0%	
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	
Total	\$7,991,616	49.1%	\$6,063,517	43.2%	\$6,242,182	46.0%	\$6,017,452	47.4%	\$6,133,434	46.3%	\$6,735,539	47.6%	
Grand Total	\$16,288,152		\$14,029,537		\$13,559,539		\$12,695,249		\$13,234,794		\$14,146,782		





Operational Expenditures Only³

■ Other Student Instructional Support ■ Student Academic Achievement

Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category. Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place. Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

All Expenditures

59.9%	59.4%
3.3%	3.9%
7.8%	8.7%
4.1%	4.1%
24.9%	23.8%
FY 2015	FY 20

School Administration

016

Account Fragment Control Partial <							-		rcent Change	
Budder Macheman St. 21.2.08	Account			EV 2006	EV 2000	EV 201 F	EV 2016	2006 to 2016	2009 to 2016	2015 to 2016
1100 Repute Program Elementary 51.127/2011 52.127/21 52.027/21	Account		Student Academic Achievement	FY 2006	FT 2009	FY 2015	FY 2016	2010	2010	2010
11300 Regular Intrgams High School (3),70,70 (3),71,747 (3),70,70 (3),74,77 (3),70,77	11100	Regular Programs		\$1 812 689	\$2 937 871	\$2 033 761	\$2 159 107	19.1%	-26 5%	6.2%
N3100 Registar Insgrams High School Academic tensors Options 90 90 90 90, 91<										6.6%
11355 Regular Pagrams High School - Aud, Homen Tigh Ahling School - State 1 State 2 State 2<			•							NA
11:10:0 Regular Fragrams Vocational Education - Construction 527,200 512,022 546,248 566,243 566,253 58.97 658.97 75.97 11:500 Regular Fragrams Vocational Education - Constructional Interview and Interview and Interview Science Programs 512.86 543.98 50.30 510.07 100.05 100.07 100.05 <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-61.3%</td>				-	-					-61.3%
11360 Rejult Programs Vocational Exication - Consume and Homenwing \$21,284 \$34,800 \$50,335 \$90,756 \$40,500 \$40,000 11303 Regult Programs Attenative Exication - Consume and Homenwing \$52,287 \$51,448 \$50 \$50 \$50 \$50 \$40,000										2.1%
13300 Regular Frograms Vecational Education Organs, High Stude 5128 5129 51 5100	11450		-							-83.5%
19110 Special Programs Gitted and Takener-(High Student Frograms) 50 51,381 51,482 51,483 71.08 71.0 <td< td=""><td>11590</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td>-100.0%</td><td>NA</td><td>NA</td></td<>	11590		-					-100.0%	NA	NA
12150 Special Programs Gifted and Talentist - High Athility Source Trongams 50 518,03 51,83 54,94 NA 80,06 131 12120 Special Programs Minist Disabilities - Hill Inter 50 54,245 50 50 NA NA 100,07 12120 Special Programs Physical Ingainmert - Moltybe Disabilities - Hill Time 50 554,615 587,64 552,05 144,00 50 100,00 1	11630	Regular Programs	Alternative Education Programs - High School	\$2,297	\$1,448	\$0	\$0	-100.0%	-100.0%	NA
12120 Special Programs Memal Dasilities - Mid Metal Disabilites -	12110	Special Programs	Gifted and Talented - Gifted And Talented	\$5 <i>,</i> 386	\$219	\$7,140	\$1,905	-64.6%	770.5%	-73.3%
Special Programs Physical Impairment - Monipue Disabilities - Full Time 50 50 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,71 35,85 57,91 30,00 55,15 <td>12150</td> <td>Special Programs</td> <td>Gifted and Talented - High Ability Student Programs</td> <td>\$0</td> <td>\$18,003</td> <td>\$1,381</td> <td>\$3<i>,</i>499</td> <td>NA</td> <td>-80.6%</td> <td>153.4%</td>	12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$18,003	\$1,381	\$3 <i>,</i> 499	NA	-80.6%	153.4%
12280 Special (Programs Provided (magniment - homebound) 51,35,35 53,54,35 57,01 -42,8,7 -50,01% 12400 Special (Programs Emotional Diabilities - All Ofers 50 55,565 54,403 50 NM -40,00% -10,00%	12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$0	\$42,306	\$0	\$0	NA	-100.0%	NA
12140 Special Programs Fmotional Paskallities - Full Time 50 551,615 572,503 NM 40.07 NM 40.07 1 12300 Special Programs Culturally Different - communication Disorders 540 555 550 50 10.00 NM 40.00 12301 Special Programs Culturally Different - communication Disorders 540 550.25 540.0 500.0 572,510 NM 40.00 100.00	12320	Special Programs	Physical Impairment - Multiple Disabilities	\$0	\$0	\$8,764	\$1,118	NA	NA	-87.2%
12420 Special Programs Cinturally Offerent - commentation Disorders 50 50 100 100000 12520 Special Programs Cinturally Offerent - commentation Disorders 50 50 50 100 100000 12520 Special Programs Cinturally Offerent - commentation Disorders 500 500 500 500 500 500 100000 100000 12620 Special Programs Special Education Preschool 328,045 538,040 527,255 558,05 500 500,000 10	12350	Special Programs	Physical Impairment - Homebound	\$1,935	\$3,518	\$0	\$701	-63.8%	-80.1%	NA
12310 Special Programs Culturally Different - Companizatory 500	12410	Special Programs	Emotional Disabilities - Full Time	\$0	\$61,615	\$57 <i>,</i> 663	\$57,510	NA	-6.7%	-0.3%
12520 Special i Programs Cubrany Dipability 500 500 500 500.00 <td< td=""><td>12420</td><td></td><td></td><td>\$0</td><td>\$5,605</td><td>\$4,401</td><td>\$0</td><td>NA</td><td>-100.0%</td><td>-100.0%</td></td<>	12420			\$0	\$5,605	\$4,401	\$0	NA	-100.0%	-100.0%
12101 Special Programs Learning Plushilly 5208,601 5419,517 5396,588 90.1% 1.1% 49 12101 Special Programs Special Encourton Processon 539,528 525,525 58,982 7.7.% 7.0.4% 64 14300 Summer School Programs High School 521,525 525,525 55,877 5.5.8% 7.7.3% 1.8 17300 Payments to Other Governmental Units Within State Area vocat. School (Part. Snare) 521,528 521,528 521,528 525,525 525,527 5.5.4% 4.7.% 1.8 17300 Payments to Other Governmental Units Within State Special Ed. 525,528 513,503 516,503 531,527 554,552 2.8.9% 8.6.4% 8.8 3.3.5% 3.5	12510	Special Programs	Culturally Different - Communication Disorders	\$40	\$55	\$0	\$0	-100.0%	-100.0%	NA
12101 Special Forgrams Special Ed. Sp	12520			-		-				NA
14300 Summer School Programs High School 500, 07.3 578,645 50 50 -100,09K -100,09K 17800 Perventite General Main State Area Vocat, School (Part, Share) 5215,947 52261,755 5232,000 5273,955 26,97K 50 100,00K High School (Part, Share) 5215,947 523,920 50 510,020K 100,00K High School (Part, Share) 5215,947 523,920 523,920 50 510,020K 100,00K High School (Part, Share) 50 50 50 50 50 50,000K High School (Part, Share) 50 50 547 KA AA AA 2220 Instruction Instruction instructional Staff Training 50 50 547,527 KA AA AA 400 22230 Instruction Instruction instruce Related Tech. System Applys and Planning 50 540,527 513,120 523,822 KA AA A0 22300 Instruction Instruction Support 517,377 5173,127 5173,127 5173,127 5173,127 5173,127 5173,127 5173,127 5173,127 5173,127 5173,127 </td <td>12610</td> <td>· -</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-9.8%</td>	12610	· -								-9.8%
Liszon Premeditive Remedition \$14.388 \$27.224 \$57.674 \$52.77 \$5.37 \$7.37 \$1.8 1200 Payments to Other Governmental Units Within State Arras Vocts School (Part, Shool (P			•							-64.7%
17300 Payments to Other Governmental Units Within State Area Vocat. School (Part. Share) \$215.97 \$241.76 \$230.00 \$273.956 \$25.989 4.75 \$120 17500 Payments to Other Governmental Units Within State Special Ed Interlocal Agreements \$50 \$100.37 \$0 \$00 \$100.87 \$1223 \$115.100 \$115.1		-	-				-			NA
17400 Payments to Other Governmental Units Within State Jone Sovernmental Units Within State Special Ed. 50 519.03/4 516.188 516.646 NA 3.5% 22230 Instruction Imp. of Instruction-instructional Staff Training 50 519.03/4 513.815 554.522 28.9% -24.1% 294.24 22230 Instruction Library/Media Services - School Ubrary \$76.761 \$71.920 \$13.815 \$54.552 28.9% -24.1% 294.24 2230 Instruction Instruction Services Supervision and Admin. \$22.1261 \$56.774 \$12.192 \$13.815 \$54.552 28.9% -24.1% 294 2230 Instruction Instruct. Related Tech Systems Operations 50 \$94.226 \$15.100 50 NA NA 47.4% 97 22300 Instruction Instruct. Related Tech Network Support \$13.321 \$13.845 92.848 47.248 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 45.484 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-18.0%</td>										-18.0%
17:00 Payments to Other Governmental Units Within State Special E4 Interlocal Agreements S0 S19.0.24 \$145.189 S19.6.40 NA A.3.5% A 22220 Instruction Ubrary/Media Services. School Ubrary \$76,761 \$71,920 \$13,815 \$54,552 -28.9% -24.1% 294 22210 Instruction Instruc. Related Tech Tech. Service Supervision and Adminin. \$271,96 \$517,907 \$151,207 \$151,707 -28.9% 86.4% -8.8 22230 Instruction Instruc. Related Tech Systems Analysis and Planning \$0 \$9 \$0 \$150,000 \$00 NA NA -40.7% 47.4%										19.1%
22230 instruction imp. of Instruction - instructional Training 50 50 50 5437 NA NA 22230 instruction ibstruction 576,761 571,907 518,187 554,525 28,98 >24,118 28 2230 instruction instruct. Related Tech Yeters. Service Supervision and Admin. \$221,296 \$56,774 \$51,797 \$516,000 50 \$0 NA NA -100 2230 instruction instruct. Related Tech Yeters. Sorvice Support \$51,737 \$179,124 \$348,892 \$259,000 516,500 50 NA NA -100 22300 instruction instruct. Related Tech Petro MS, Poptoral ETech. Pers. \$1,737 \$179,124 \$348,692 \$29,000 516,600 NA NA -100 22300 instruction instruction Free/Reside - Other Teatbook Renais \$1,737 \$133,321 \$136,256 \$90,637 \$42,808 +62,478 45.5 25400 Central Services \$24,878 \$66,500 \$6,670 \$6,707,023,445 \$22,808 +72,88 45.2 25407 Category not Speci		-					-			NA 25. CM
22220 instruction Library/Media Services School Library 576,761 \$71,920 \$13,815 \$54,552 28.98 -24.18 294 22230 instruction Instruc. Related Tech Systems Analysis and Planning \$0 \$0 \$16,000 \$0 \$0 \$0 \$0 \$16,000 \$0				-						35.6%
22210 Instruction Instruc. Related Tech Tech. Service Supervision and Admin. S221,296 \$86,774 \$17,597 \$26,17,87 -26,9% 86,4% -83 22230 Instruction Instruc. Related Tech Systems Operations \$0 \$42,20 \$13,100 \$25,992 NA -47,4% 97 22300 Instruction Instruc. Related Tech Network Support \$1,737 \$1,737 \$1,737 \$2,90,95 1655,22% 66,852,2% 65,852,2% 65,859,2% 65,859,2% 65,859,2% 65,859,2% 65,859,2% 65,859,2% 65,859,2% 65,22% 65,859,2% 65,22% 65,859,2% 65,22% 65,859,2% 65,22% 65,859,2% 65,22% 65,859,2% 65,22% 65,75% 67,8% 43,25% 74,2% 61,0 25500 Central Services Textbks, for Rent/Resale - Other Textbhook Renal Service \$23,208 \$50 \$5,00 52,37% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,2% 74,1% 72,2%				-	-		-			NA 294.9%
22330 Instruction Instruc. Related Tech Systems Analysis and Planning S0 S0 \$16,000 \$0.0 NA NA -100 22330 Instruction Instruc. Related Tech Systems Operations \$0.0 \$49,226 \$13,120 \$52,892 NA -47,4% 97.0 22360 Instruction Instruc. Related Tech Network Support \$1,737 \$179,124 \$136,892 \$252,909.55 1652,2% 62,4% -16.0 22360 Instruction Instruc. Related Tech Network Support \$1,737 \$179,124 \$136,892 \$252,900.57 64,784.50 \$50.0 50.0 50.0 50.0 67.0 \$47,24% 7.6 22360 Instruction Instruction Related Tech Pto for Instruction Relate Previces \$47,249 \$50.0 \$53,472 NA 47.2% 61 25500 Central Services Textbks. for Rent/Resale - Other Textbok Relate Service \$47,249 \$50.0 \$50.0 \$6,570 \$6,172,303 23.7% 101.% 2 21900 Students Guidance Services - Other Mesine										-8.0%
Student Instruce Related Tech Systems Operations S0 S49,226 S13,120 S25,892 NA -47.4% 97 22360 Instruction Instruc. Related Tech Network Support \$1,737 \$179,124 \$346,892 \$290,60 16652.2% 62.4% -16 22360 Instruction Instruc. Related Tech Po for Instr. Focused Tech. Pers. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,652 \$92,00 -67.3% -68.5% -52 25500 Central Services Textbks. for Rent/Resale - Other Textbk., workbooks, & Repairs \$133,21 \$136,255 \$90,637 \$92,800 -67.3% -68.5% -52 25690 Central Services Textbks. for Rent/Resale - Other Textbk., Resale Services \$0 \$28,69,28 \$50,907 \$3,465 NA -23.7% -100.7% NA 25690 Central Services Textbks. for Rent/Resale - Other Textbk. Resale Services \$50 \$26,500 \$6,500 \$6,500 \$6,507 \$23,7% -100.7% NA 21400 Students Guidan										-100.0%
22360 Instruction 1nstruct, Related Tech PD for Instr Focused Tech. PER \$0 \$0 \$06 \$0 NA NA 100 22380 Instruction Instruct, Related Tech PD for Instr. Focused Tech. PERS. \$0 \$0 \$00 \$00 \$66.50 \$0 NA NA 100 22380 Central Services Textbks, for Rent/Resale - Textbks, Workbooks, & Repairs \$133,25 \$9,070 \$5,365 \$9,070 \$3,465 92,8% 447,2% 61 25590 Central Services Textbks, for Rent/Resale - Other Textbok Resale Services \$0 \$2 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>97.3%</td>										97.3%
22380 Instruction Instruct. Related Tech PD for Instr. Focused Tech. Pers. S0 S0 S60 S0 NA NA -100 255.00 Central Services Textbks. for Rent/Resale - Other Textbook R, Repairs \$133,321 \$135,255 \$90,637 \$42,900 -67.8% -68.5% >52.55 25540 Central Services Textbks. for Rent/Resale - Other Textbook Rental Service \$47,849 \$65,650 \$50,070 \$3,465 -92.8% -47.2% -61.25 25640 Central Services Textbks. for Rent/Resale - Other Textbok. Resale Services \$0 \$28,989,651 \$50 \$50,070 \$3,4725 NA 23.0% 15 26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$23,208 \$0 \$0 \$6,172.030 \$23,7% -10.0% NA 2120 Students Guidance Services - Other Matructional Support \$2,020 \$6,500 \$5,172 \$2,500 \$0 100.0% NA A 21210 Students Guidance Services - Service Area Direction \$2,202 \$2,409				•						-16.1%
25520 Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$133,321 \$136,256 \$90,637 \$42,900 -67.8% -68.5% -52. 25540 Central Services Textbks. for Rent/Resale - Other Textbook Rental Services \$47,849 \$6,560 \$90,077 \$3,465 NA 23.078 \$534,725 NA 23.078 \$534,725 NA 23.078 \$534,725 NA 23.078 \$547,723 S147,25 NA 23.078 \$547,723 \$6,601,903 \$6,601,903 \$6,601,903 \$6,601,903 \$6,601,903 \$6,601,903 \$6,601,903 \$6,601,903 \$6,601,903 \$6,600 \$500 \$6,500 \$23,061 \$6,500			••							-100.0%
2550 Central Services Textbks. for Rent/Resale Other Textbook Rental Services \$47,849 \$6,560 \$9,070 \$3,465 -92.8% -47.2% 61. 25590 Central Services Textbks. for Rent/Resale Other Textbk. Resale Services \$50 \$28,233 \$30,089 \$34,725 NA 23.0% 15 25697 Catoens Retir. Fund - 07 Acct. Code \$23,088 \$0 \$0 \$0 \$0				•		-	•			-52.7%
25590 Central Services 50 \$28,233 \$30,089 \$34,725 NA 23.0% 15 26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$232,088 \$0 \$0 \$0 \$0 NA 23.0% S10.0% S10.0% S10.0% S10.0% S10.0% S10.0% S10										-61.8%
26497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$232,088 \$0 \$0 \$0 \$										15.4%
Student Academic Achievement Total \$4,989,651 \$6,869,282 \$6,041,903 \$6,172,303 23.7% -10.1% 2 Student Instructional Support Students Attend. & Social Work Serv Other \$4,989,651 \$6,869,282 \$6,041,903 \$6,172,303 23.7% -10.1% 2 Students Attend. & Social Work Serv Other \$4,000 \$2,000 \$6,500 \$6,500 62.5% 225.0% 0 Quidance Services - Service Area Direction \$2,025 \$0 \$0 -100.0% NA Students Guidance Services - Counselling Services \$234,045 \$230,428 \$192,542 \$263,348 12.5% 14.3% 36 Quidance Services - Counselling Services \$1,771 \$2,409 \$0 \$0 -100.0% 100.0% Quidance Services - Other Guidance Services \$6,172,302 \$17,574 \$115,558 88.3% 28.0% -1 Quidance Services - Other Health Services \$6,013,622 \$90,054 \$117,574 \$115,558 \$88,479	26497		-	•						NA
21190 Students Attend. & Social Work Serv Other \$4,000 \$2,000 \$6,500 \$2,500 \$2,000 \$6,500 \$2,500 \$0 \$225.0% 0 21210 Students Guidance Services - Service Area Direction \$2,025 \$0 \$0 \$0 \$100.0% NA 21220 Students Guidance Services - Counseling Services \$234,045 \$230,428 \$192,542 \$263,348 12.5% 14.3% 36 21290 Students Guidance Services - Other Guidance Services \$1,771 \$2,409 \$0 \$0 -100.0% -100.0% 21340 Students Guidance Services - Other Guidance Services \$61,362 \$90,254 \$117,574 \$115,558 88.3% 28.0% -1 21390 Students Health Services - Other Health Services \$6 \$2,500 \$0 \$0 -100.0% -1 21390 Students Other Support Services Students - Other Student Services \$6,091 \$2,500 \$0 \$0 -100.0% 10.0% 24100 School Administrat		Student Academic A	Achievement Total		\$6,869,282	\$6,041,903	\$6,172,303	23.7%	-10.1%	2.2%
21190 Students Attend. & Social Work Serv Other \$4,000 \$2,000 \$6,500 \$2,500 \$2,000 \$6,500 \$2,500 \$0 \$225.0% 0 21210 Students Guidance Services - Service Area Direction \$2,025 \$0 \$0 \$0 \$100.0% NA 21220 Students Guidance Services - Counseling Services \$234,045 \$230,428 \$192,542 \$263,348 12.5% 14.3% 36 21290 Students Guidance Services - Other Guidance Services \$1,771 \$2,409 \$0 \$0 -100.0% -100.0% 21340 Students Guidance Services - Other Guidance Services \$61,362 \$90,254 \$117,574 \$115,558 88.3% 28.0% -1 21390 Students Health Services - Other Health Services \$6 \$2,500 \$0 \$0 -100.0% -1 21390 Students Other Support Services Students - Other Student Services \$6,091 \$2,500 \$0 \$0 -100.0% 10.0% 24100 School Administrat										
21210 Students Guidance Services - Service Area Direction \$2,025 \$0 \$0 \$0 -100.0% NA 21220 Students Guidance Services - Counseling Services \$234,045 \$230,428 \$192,542 \$263,348 12.5% 14.3% 36. 21290 Students Guidance Services - Other Guidance Services \$1,771 \$2,409 \$0 \$0 -100.0% -100.			••							
21220 Students Guidance Services - Counseling Services \$234,045 \$230,428 \$192,542 \$263,348 12.5% 14.3% 36 21290 Students Guidance Services - Other Guidance Services \$1,771 \$2,409 \$0 \$0 -100.0%										0.0%
21290 Students Guidance Services - Other Guidance Services \$1,771 \$2,409 \$0 \$0 -100.0% -100.0% 21340 Students Health Services - Nurse Services \$61,362 \$90,254 \$117,574 \$115,558 88.3% 28.0% -1. 21390 Students Health Services - Other Health Services \$0 \$2,785 \$152 \$190 NA -93.2% 25. 21990 Students Other Support Services Students - Other Student Services \$6,091 \$2,500 \$0 \$0 -100.0% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>NA</td>							•			NA
21340StudentsHealth Services - Nurse Services\$61,362\$90,254\$117,574\$115,55888.3%28.0%-1.21390StudentsHealth Services - Other Health Services\$0\$2,785\$152\$190NA-93.2%25.21990StudentsOther Support Services Students - Other Student Services\$6,091\$2,500\$0\$0-100.0%-100.0%-100.0%24100School AdministrationOffice of The Principal\$707,232\$766,258\$742,690\$853,34420.7%11.4%14.24900School AdministrationOther Support Services - School Admin.\$0\$104\$0\$0NA-100.0%-100.0%Student Instructional Support Total\$707,232\$766,258\$742,690\$85,334420.7%11.4%14.Corerhead and Operational\$0\$104\$0\$0NA-100.0%-100.0%Student Instructional Support Total\$1016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.23110General AdministrationBoard of Education - Service Area Direction\$89,242\$38,479\$22,284\$23,115-74.1%-39.9%3.23160General AdministrationBoard of Education - Promotion Expenses\$200\$738\$2,095\$2,032915.0%175.5%-3			C C							36.8%
21390StudentsHealth Services - Other Health Services\$0\$2,785\$152\$190NA-93.2%25.21990StudentsOther Support Services Students - Other Student Services\$6,091\$2,500\$0\$0-100.0%-100.0%24100School AdministrationOffice of The Principal\$707,232\$766,258\$742,690\$853,34420.7%11.4%14.24900School AdministrationOther Support Services - School Admin.\$0\$104\$0\$0NA-100.0%Student Instructional Support Total\$1,016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.Overhead and OperationalStudent Instructional Support Total\$1,016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.Coverhead and Operational\$1,016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.Coverhead and OperationalStudent Instructional Support Total\$1,016,527\$1,096,738\$1,238,94021.9%30.9%30.9%Coverhead and Operational23110General Administration\$0 Education - Service Area Direction\$89,242\$38,479\$22,284\$23,115-74.1%-39.9%30.2316023160General Administration\$0 of Education - Promotion Expenses\$200\$738\$2,095\$2,032915.0%175.5%-3.23160							•			NA 1 70/
21990 Students Other Support Services Students - Other Student Services \$6,091 \$2,500 \$0 \$0 -100.0% -100.0% 24100 School Administration Office of The Principal \$707,232 \$766,258 \$742,690 \$853,344 20.7% 11.4% 14. 2400 School Administration Other Support Services - School Admin. \$0 \$104 \$0 \$0 NA -100.0% 11.4% 14. 2400 School Administration Other Support Services - School Admin. \$0 \$104 \$0 \$0 NA -100.0% 11.4% 14. 2400 School Administration Other Support Services - School Admin. \$0 \$104 \$0 \$0 NA -100.0% 11.4% 14. 2400 School Administration Student Instructional Support Total \$1,016,527 \$1,096,738 \$1,059,458 \$1,238,940 \$1.9% 13.0% 16. 2310 General Administration Board of Education - Service Area Direction \$89,242 \$38,479 \$22,284 \$23,115 -74.1% -39.9% 3. 23160 General Administration							· ·			-1.7%
24100School AdministrationOffice of The Principal\$707,232\$766,258\$742,690\$853,34420.7%11.4%14.24900School AdministrationOther Support Services - School Admin.\$0\$104\$0\$0\$0NA-100.0%Student Instructional Support Total\$1,016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.Corehead and OperationalStudent Instructional Support Total\$1,016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.Student Instructional Support TotalService Area Direction\$89,242\$38,479\$22,284\$23,115-74.1%-39.9%3.23110General AdministrationBoard of Education - Service Area Direction\$89,242\$38,479\$22,284\$23,115-74.1%-39.9%3.23160General AdministrationBoard of Education - Promotion Expenses\$200\$738\$2,095\$2,032915.0%175.5%-3.				-		-				25.0% NA
24900School AdministrationOther Support Services - School Admin.\$0\$104\$0\$0\$0NA-100.0%Student Instructional Support Total\$1,016,527\$1,096,738\$1,059,458\$1,238,94021.9%13.0%16.Overhead and Operational23110General Administration\$89,242\$38,479\$22,284\$23,115-74.1%-39.9%3.23160General AdministrationBoard of Education - Promotion Expenses\$200\$738\$2,095\$2,032915.0%175.5%-3.							1 -			NA 14.9%
Student Instructional Support Total \$1,016,527 \$1,096,738 \$1,238,940 21.9% 13.0% 16. Overhead and Operational 23110 General Administration Service Area Direction \$89,242 \$38,479 \$22,284 \$23,115 -74.1% -39.9% 3. 23160 General Administration Board of Education - Promotion Expenses \$200 \$738 \$2,095 \$2,032 915.0% 175.5% -3.			•				· ·			14.970 NA
Overhead and Operational23110General AdministrationBoard of Education - Service Area Direction\$89,242\$38,479\$22,284\$23,115-74.1%-39.9%3.23160General AdministrationBoard of Education - Promotion Expenses\$200\$738\$2,095\$2,032915.0%175.5%-3.	24500		• •		-		-			16.9%
23110 General Administration Board of Education - Service Area Direction \$89,242 \$38,479 \$22,284 \$23,115 -74.1% -39.9% 31 23160 General Administration Board of Education - Promotion Expenses \$200 \$738 \$2,095 \$2,032 915.0% 175.5% -3.				, , . = -,						
23160 General Administration Board of Education - Promotion Expenses \$200 \$738 \$2,095 \$2,032 915.0% 175.5% -3.										
										3.7%
23210 General Administration Executive Administration - Office of The Superintendent \$207,253 \$296,709 \$317,961 \$330,184 59.3% 11.3% 3			•	-	-					-3.0%
	23210	General Administration	Executive Administration - Office of The Superintendent	\$207,253	\$296,709	\$317,961	\$330,184	59.3%	11.3%	3.8%

		· · · ·					Po	rcent Change	
						_	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$86,040	\$17,481	\$17,440	\$22,320	-74.1%	27.7%	28.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$2 <i>,</i> 993	\$1,424	\$1,098	\$1,887	-37.0%	32.5%	71.9%
25192	Central Services	Fiscal Services - Other - Petty Cash	\$375	\$266	\$95	\$88	-76.6%	-67.1%	-7.6%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$1,155	\$911	\$5,065	\$6,457	459.2%	609.0%	27.5%
25199	Central Services	Fiscal Services - Other - Other	\$0	\$2,495	\$7,284	\$1,572	NA	-37.0%	-78.4%
25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$1,966	\$0	\$0	NA	-100.0%	NA
25890	Central Services	Other Technology Services	\$0	\$6,840	\$11,140	\$13,445	NA	96.6%	20.7%
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$55,122	\$62,721	\$68,784	\$69,175	25.5%	10.3%	0.6%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$686,980	\$964,917	\$807,350	\$847,348	23.3%	-12.2%	5.0%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$9 <i>,</i> 535	\$9,679	\$54,536	\$34,584	262.7%	257.3%	-36.6%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$267,473	\$206,350	\$103,757	\$156,001	-41.7%	-24.4%	50.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$2,691	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$54,929	\$0	\$0	\$0	-100.0%	NA	NA
26700	Operation and Maintenance of Plant Services	Insurance	\$53,518	\$94,349	\$100,006	\$100,127	87.1%	6.1%	0.1%
27010	Student Transportation	Service Area Direction	\$45,103	\$67,018	\$97,026	\$102,714	127.7%	53.3%	5.9%
27100	Student Transportation	Vehicle Operation	\$285,955	\$472,926	\$357,911	\$346,824	21.3%	-26.7%	-3.1%
27200	Student Transportation	Monitoring Services	\$2,741	\$1,060	\$2,272	\$2,231	-18.6%	110.4%	-1.8%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$217,205	\$238,400	\$294,556	\$263,746	21.4%	10.6%	-10.5%
27400	Student Transportation	Purchase of School Buses	\$116,927	\$0	\$205,874	\$216,172	84.9%	NA	5.0%
27500	Student Transportation	Insurance on Buses	\$21,716	\$20,028	\$14,450	\$14,450	-33.5%	-27.9%	0.0%
27700	Student Transportation	Contracted Transportation Services	\$808	\$0	\$9,214	\$0	-100.0%	NA	-100.0%
27900	Student Transportation	Other Student Transportation Services	\$0	\$11,348	\$1,194	\$852	NA	-92.5%	-28.6%
31100	Food Services Operations	Service Area Direction	\$18,331	\$35,297	\$38,885	\$43,594	137.8%	23.5%	12.1%
31200	Food Services Operations	Food Preparation and Dispensing	\$143,795	\$171,256	\$148,617	\$152,935	6.4%	-10.7%	2.9%
31400	Food Services Operations	Food Purchases	\$232,856	\$286,339	\$258,873	\$238,721	2.5%	-16.6%	-7.8%
31900	Food Services Operations	Other Food Services	\$3,195	\$3,670	\$15,982	\$67,034	1998.3%	1726.4%	319.4%
01000	Overhead and Op		\$2,606,138	\$3,012,665	\$2,963,749	\$3,057,608	17.3%	1.5%	3.2%
	•								
		Non Operational							
33300	Category not Specified	Civic Services	\$0	\$3,202	\$0	\$0	NA	-100.0%	NA
33400	Category not Specified	Athletic Coaches	\$26,438	\$35,654	\$63,328	647.050			-25.7%
33990			φ Ξ θ) 188	1 /	<i>403,320</i>	\$47 <i>,</i> 056	78.0%	32.0%	-25.770
	Other Community Services	Other	\$864	\$223	\$03,320 \$0	\$47,056 \$0	78.0% -100.0%	32.0% -100.0%	-25.7% NA
43000	Other Community Services Category not Specified	Other Professional Services							
43000 45100			\$864	\$223	\$0	\$0	-100.0%	-100.0%	NA
	Category not Specified	Professional Services	\$864 \$80,719	\$223 \$50,781	\$0 \$49,845	\$0 \$56,154	-100.0% -30.4%	-100.0% 10.6%	NA 12.7%
45100	Category not Specified Building Acquisition, Construction and Improvement	Professional Services Building Acquisition, Const. and Improv.	\$864 \$80,719 \$2,001,770	\$223 \$50,781 \$107,024	\$0 \$49,845 \$176,537	\$0 \$56,154 \$583,991	-100.0% -30.4% -70.8%	-100.0% 10.6% 445.7%	NA 12.7% 230.8% NA
45100 45200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts	\$864 \$80,719 \$2,001,770 \$105,350	\$223 \$50,781 \$107,024 \$104,950	\$0 \$49,845 \$176,537 \$0	\$0 \$56,154 \$583,991 \$0	-100.0% -30.4% -70.8% -100.0%	-100.0% 10.6% 445.7% -100.0%	NA 12.7% 230.8% NA
45100 45200 45500	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip.	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083	\$223 \$50,781 \$107,024 \$104,950 \$3,777	\$0 \$49,845 \$176,537 \$0 \$2,814	\$0 \$56,154 \$583,991 \$0 \$2,379	-100.0% -30.4% -70.8% -100.0% -98.8%	-100.0% 10.6% 445.7% -100.0% -37.0%	NA 12.7% 230.8% NA -15.5%
45100 45200 45500 47000	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3%	NA 12.7% 230.8% NA -15.5% -49.5%
45100 45200 45500 47000 51100	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6%
45100 45200 45500 47000 51100 52100	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4%
45100 45200 45500 47000 51100 52100 52200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA
45100 45200 45500 47000 51100 52100 52200 53100	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4%
45100 45200 45500 51100 52100 52200 53100 53150	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0%	NA 12.7% 230.8% -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0%
45100 45200 45500 51100 52100 52200 53100 53150 54200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$75,000	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0%
45100 45200 45500 51100 52100 52200 53100 53150 54200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$75,000 \$2,813	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% -100.0%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0%
45100 45200 45500 47000 51100 52100 52200 53100 53150 54200 54250	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$4,887,082	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281 \$3,050,852	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$403,500 \$75,000 \$2,813 \$3,169,685	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0 \$3,677,931	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA -100.0%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% -100.0% 20.6%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0%
45100 45200 45500 57100 52100 52200 53100 53150 54200	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest ional Total PERF - 2007 Account Code	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$4,887,082	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$75,000 \$2,813	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% -100.0%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0%
45100 45200 45500 47000 51100 52100 52200 53100 53150 54200 54250	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$4,887,082	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281 \$3,050,852	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$403,500 \$75,000 \$2,813 \$3,169,685	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0 \$3,677,931	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA -100.0%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% -100.0% 20.6%	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0% 16.0%
45100 45200 45500 51100 52100 52200 53100 53150 54200 54250 26491 - SAA	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations Non Operations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest ional Total PERF - 2007 Account Code	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$4,887,082	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281 \$3,050,852	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$75,000 \$2,813 \$3,169,685	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0 \$3,677,931	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA -24.7%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% 20.6% NA	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0% 16.0% NA
45100 45200 45500 47000 51100 52100 52200 53100 53150 54200 54250 26491 - SAA 26491 - SIS	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations Non Operations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest ional Total PERF - 2007 Account Code PERF - 2007 Account Code	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$111,875 \$0 \$4,887,082	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281 \$3,050,852 \$0 \$0 \$0	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$2,813 \$3,169,685 \$0 \$0 \$0	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$3,677,931 \$0 \$0 \$0	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA -100.0% NA -24.7%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% -100.0% 20.6% NA NA	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0%
45100 45200 45500 51100 52100 52200 53100 53150 54200 54250 26491 - SAA 26491 - SIS 26491 - O&O	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations Non Operations	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest ional Total PERF - 2007 Account Code PERF - 2007 Account Code PERF - 2007 Account Code	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$4,887,082 \$48,323 \$14,077 \$43,418	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281 \$3,050,852 \$0 \$0 \$0 \$0	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$2,813 \$3,169,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0 \$3,677,931	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA -24.7% NA NA NA	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% -100.0% 20.6% NA NA	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% 16.0% NA NA
45100 45200 45500 47000 51100 52100 52200 53100 53150 54200 54250 26491 - SAA 26491 - SIS 26491 - O&O 26491 - NO	Category not Specified Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Category not Specified Principal on Debt Interest on Debt Lease Rental Lease Rental Advancements and Obligations Advancements and Obligations Non Operati	Professional Services Building Acquisition, Const. and Improv. Energy Savings Contracts Rent of Build., Facilities, and Equip. Purchase of Mobile or Fixed Equipment Bonds Bonds Temporary Loans Buildings-Principal Buildings-Interest Common School Fund - Principal Common School Fund - Interest Ional Total PERF - 2007 Account Code PERF - 2007 Account Code PERF - 2007 Account Code PERF - 2007 Account Code	\$864 \$80,719 \$2,001,770 \$105,350 \$191,083 \$52,962 \$244,485 \$0 \$82,537 \$1,989,000 \$0 \$111,875 \$0 \$4,887,082 \$48,323 \$14,077 \$43,418 \$374	\$223 \$50,781 \$107,024 \$104,950 \$3,777 \$40,103 \$34,292 \$209,062 \$37,753 \$1,545,000 \$787,000 \$68,750 \$23,281 \$3,050,852 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$49,845 \$176,537 \$0 \$2,814 \$26,790 \$140,000 \$97,059 \$0 \$2,132,000 \$403,500 \$75,000 \$2,813 \$3,169,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$56,154 \$583,991 \$0 \$2,379 \$13,517 \$145,000 \$89,835 \$0 \$2,417,175 \$322,825 \$0 \$0 \$0 \$3,677,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-100.0% -30.4% -70.8% -100.0% -98.8% -74.5% -40.7% NA -100.0% 21.5% NA -100.0% NA -100.0% NA -24.7%	-100.0% 10.6% 445.7% -100.0% -37.0% -66.3% 322.8% -57.0% -100.0% 56.5% -59.0% -100.0% 20.6% NA NA NA NA	NA 12.7% 230.8% NA -15.5% -49.5% 3.6% -7.4% NA 13.4% -20.0% -100.0% -100.0% 16.0% NA NA NA

						Per	cent Change	ge	
						_	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
26492 - NO	NA	Social Security - 2007 Account Code	\$2,029	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$16,667	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$4,907	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$12,201	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$130	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$942,172	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$257,486	\$0	\$0	\$0	NA	NA	NA
26494 - 0&0	NA	Group Insurance - 2007 Account Code	\$325,876	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$6,838	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$8,456	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$2,051	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$1,295	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$55	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$624,290	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$27,715	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$17,572	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$737	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$2,788,754	\$0	\$0	\$0	NA	NA	NA