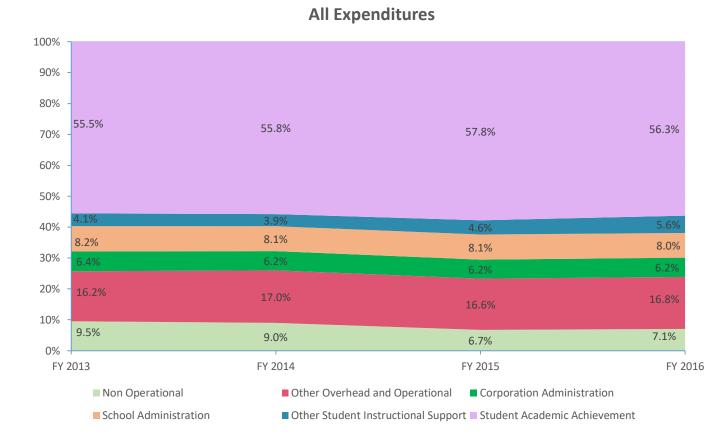
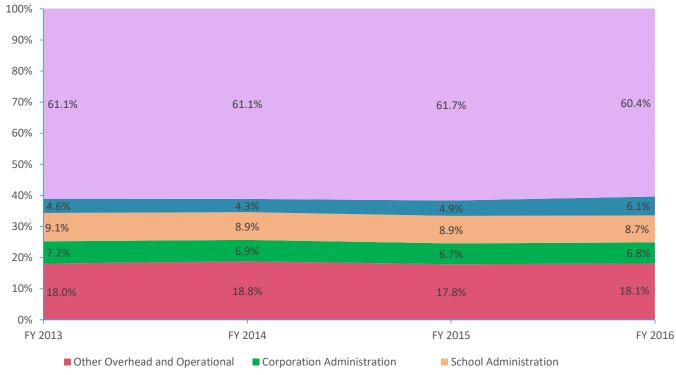
	Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016		
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Student Academic Achievement	\$7,997,635	57.5%	\$8,604,399	52.9%	\$9,845,470	55.5%	\$10,423,782	55.8%	\$11,128,435	57.8%	\$11,164,428	56.3%	
Student Instructional Support	\$1,248,076	9.0%	\$1,993,335	12.2%	\$2,184,338	12.3%	\$2,238,853	12.0%	\$2,452,073	12.7%	\$2,699,329	13.6%	
Total	\$9,245,711	66.5%	\$10,597,734	65.1%	\$12,029,808	67.9%	\$12,662,634	67.8%	\$13,580,507	70.5%	\$13,863,758	69.9%	

Non Instructional Expenditures													
	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016		
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Overhead and Operational	\$2,926,954	21.1%	\$3,959,759	24.3%	\$4,007,134	22.6%	\$4,339,477	23.2%	\$4,378,300	22.7%	\$4,573,525	23.1%	
Non Operational	\$1,729,034	12.4%	\$1,714,914	10.5%	\$1,689,415	9.5%	\$1,683,684	9.0%	\$1,296,842	6.7%	\$1,399,399	7.1%	
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	
Total	\$4,655,988	33.5%	\$5,674,673	34.9%	\$5,696,548	32.1%	\$6,023,160	32.2%	\$5,675,142	29.5%	\$5,972,924	30.1%	
Grand Total	\$13,901,699		\$16,272,407		\$17,726,356		\$18,685,795		\$19,255,649		\$19,836,682		





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.

Under Arkelenik Außerenent Under Arkelenik Außerenent 1000 Regular Program Under Andersenten 53,554 54,74 54,754 54,754 55,754 54,754 55,754 54,754 55,754 54,754 55,754 54,754 55,754 54,754 55,757 55,754 55,757 55,754 55,757 55,757 55,757 55,757 55,757 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,779 55,			School Town of Speedway (5400)							
Uncome Product Product <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th></th><th>0</th><th></th></th<>							-		0	
Build And Academic Advances 10.10 Inclose Status 10.10 </th <th>Account</th> <th></th> <th></th> <th>FY 2006</th> <th>FY 2009</th> <th>FY 2015</th> <th>FY 2016</th> <th></th> <th></th> <th>2013 10</th>	Account			FY 2006	FY 2009	FY 2015	FY 2016			2013 10
1100 Regist Programs Energist Programs	/ lecount		Student Academic Achievement	112000	11 2003	11 2015	112010			
1100 Regist Programs Energist Programs	11050	Regular Programs	Full Day Kindergarten	\$35,566	\$44,761	\$421,756	\$398,629	1020.8%	790.6%	-5.5%
1200 Regular Programs Midd Valuarie Tigh 77.96 27.96 <	11100		, .						18.9%	4.0%
1300 Regula Programs High School 14,000 (Might School 15,000 (School 22,200,000 (School 22,200,000 (School 22,200,000 (School 24,200 (School 15,000 (School <td< td=""><td>11200</td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td>25.3%</td><td>1.4%</td></td<>	11200		•						25.3%	1.4%
1310 Special Programs Olice and Teature - Oli	11300		-	\$1,686,986	\$1,854,195	\$2,350,906	\$2,287,294	35.6%	23.4%	-2.7%
110 Special Program. Gird and Talened. "(infer Mark Statem? Program. 50	11355		High School - Acad. Honors High Ability Students		\$48,152		\$42,685	NA	-11.4%	13.7%
2120 Special inrograms Ginter and Taisandar, separate Discolings 513 512.33 51.33 51.095 NM 400.40 2230 Special inrograms Menial Disabilities. Midlered Insealings 513 535.25 51.33 51.005 555.24 NM 49.24 4.23 2230 Special inrograms Outhrally Different Communication Diorders 550.03 550.03 550.04 57.04 52.02.04 61.04 57.04 52.02.04 61.04 57.04 52.02.04 61.04 57.04 52.02.04 61.04 57.04 52.02.04 61.04 52.00 52.00.01 52.0.0.00 52.0	11630	Regular Programs	Alternative Education Programs - High School	\$0	\$29,202	\$24,350	\$24,625	NA	-15.7%	1.1%
Special Integrams Genetian Internet - Merial Disabilitys Special Integrams Special Integr	12110	Special Programs	Gifted and Talented - Gifted And Talented	\$13,206	\$0	\$0	\$0	-100.0%	NA	NA
2230 Special Programs Mernal flashalities, Sumor Montal Disability 50 337,77 507,240 505,248 N.A. 49,44 -1.21 2230 Special Programs Culturally Different - Communication Dianders 573,838 534,543 531,563 513,083 12,198 59,248 313,463 512,512 513,083 51,198 534,543 534,543 534,547 513,538 54,547 313,643 513,538 543,547 513,548 536,547 52,748 313,643 513,547 534,547	12150	Special Programs	Gifted and Talented - High Ability Student Programs		\$26,756	\$31,338	\$31,995	NA	19.6%	2.1%
2350 Special Fragrams Physical Impairmert. Homebaund 50 572.58 566.59 567.37 571.47 72.71 77.74 72.71 77.74 72.73 575.68 531.54 531.55 731.54	12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$316,839	\$0	\$275,225	\$137,579	-56.6%	NA	-50.0%
Special Programs Culturally Different - Communication Disordery \$53,073 \$88,664 \$12,0273 \$133,08 \$12,04 \$0,114 \$28,004 Special Programs Special Programs Special Programs \$20,07 \$20,028 \$21,078 \$12,078 \$10,078	12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$0	\$307,771	\$627,480	\$595,248	NA	93.4%	-5.1%
Special Programs Learning biashing 5133,134 531,342 531,343 531,343 512,343 12,634 12,74	12350	Special Programs	Physical Impairment - Homebound	\$0	\$23,588	\$8,653	\$6,739	NA	-71.4%	-22.1%
Special Programs Special Programs Operation Spread Spread </td <td>12510</td> <td>Special Programs</td> <td>Culturally Different - Communication Disorders</td> <td>\$59,973</td> <td>\$83<i>,</i>654</td> <td>\$129,529</td> <td>\$133,093</td> <td>121.9%</td> <td>59.1%</td> <td>2.8%</td>	12510	Special Programs	Culturally Different - Communication Disorders	\$59,973	\$83 <i>,</i> 654	\$129,529	\$133,093	121.9%	59.1%	2.8%
Special Programs Other Special Programs Special Pro	12610	Special Programs	Learning Disability	\$153,318	\$314,342	\$331,365	\$346,986	126.3%	10.4%	4.7%
4100 Summer School Programs Bernentary §13 §14,243 §21,173 §14,247 §15,84 §14,164 §17,74 §17,8	12810	Special Programs	Special Education Preschool	\$70,273	\$76 <i>,</i> 604	\$90,471	\$100,245	42.7%	30.9%	10.8%
2000 Summer Schon Programs Middle/Junior High School \$11,74 \$13,45 \$51,70 \$7,840 \$13,18 \$41,85 \$13,75 5100 Funchment Programs Non-Credit \$80,943 \$130,301 \$133,970 \$115,443 \$12,87 \$11,84 \$12,87 \$130,801 6200 Remediation Remediation \$101,336 \$0 \$00 \$00,000 No <td>12900</td> <td>Special Programs</td> <td>Other Special Programs</td> <td>\$26,348</td> <td>\$0</td> <td>\$7,965</td> <td>\$6,919</td> <td>-73.7%</td> <td>NA</td> <td>-13.1%</td>	12900	Special Programs	Other Special Programs	\$26,348	\$0	\$7,965	\$6,919	-73.7%	NA	-13.1%
2000 Summer Schon Programs Middle/Junior High School \$11,74 \$13,45 \$51,70 \$7,840 \$13,18 \$41,85 \$13,75 5100 Funchment Programs Non-Credit \$80,943 \$130,301 \$133,970 \$115,443 \$12,87 \$11,84 \$12,87 \$130,801 6200 Remediation Remediation \$101,336 \$0 \$00 \$00,000 No <td>14100</td> <td></td> <td></td> <td></td> <td>\$34,234</td> <td></td> <td></td> <td>-5.8%</td> <td>24.1%</td> <td>100.6%</td>	14100				\$34,234			-5.8%	24.1%	100.6%
S100 Enrichment Tragrami Non-Credit S80,03 S133,03 S133,20 S115,43 32.84 1-1.44 1-3.38 S000 Remediation Preventive Remediation 570,400 5223,577 570,807 571,400 757,480 573,4190 573,470 74,74 41,944	14200	Summer School Programs	Middle/Junior High School	\$11,714	\$13,416	\$5,170	\$7,840	-33.1%	-41.6%	51.7%
6100 Remediation Remediation Status Status <th< td=""><td>14300</td><td>Summer School Programs</td><td>High School</td><td>\$22,960</td><td>\$25,615</td><td>\$16,464</td><td>\$19,626</td><td>-14.5%</td><td>-23.4%</td><td>19.2%</td></th<>	14300	Summer School Programs	High School	\$22,960	\$25,615	\$16,464	\$19,626	-14.5%	-23.4%	19.2%
6100 Remediation Remediation Status Status <th< td=""><td>15100</td><td>Enrichment Programs</td><td>Non-Credit</td><td>\$86,943</td><td>\$130,351</td><td>\$133,920</td><td>\$115,443</td><td>32.8%</td><td>-11.4%</td><td>-13.8%</td></th<>	15100	Enrichment Programs	Non-Credit	\$86,943	\$130,351	\$133,920	\$115,443	32.8%	-11.4%	-13.8%
6200 Remediation Preventive Remediation \$72,480 \$55,87 \$70,822 \$63,01 -1.13 1.33 1.10 7000 Payments to Other Governmental Units Within State Joint Services and Supply -Other \$55,721 \$77.021 \$77.023 \$77.03 \$77.409 \$77.00 <	16100	Remediation	Remediation Testing	\$101,396	\$0		\$0	-100.0%	NA	NA
Payments to Other Governmental Units Within State Juits ferrices and Supply - Other \$57,70 \$77,70	16200	Remediation	Preventive Remediation		\$55,587	\$70,822	\$63,001	-13.1%	13.3%	-11.0%
7600 Psyments to Other Governmental Units Within State Joint Services and Supply - Other S5,721 S7,703 S7,903	17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$181,694	\$223,777	\$341,960	\$317,450	74.7%	41.9%	-7.2%
21210 Instruction Imp. of Instruction and Curiculum Dev. \$0 \$138,088 \$171,035 \$177,235 NA A NA 383 2120 Instruction Imp. of Instruction - Instruction and Curiculum Dev. \$0 \$52,033 \$218,603 \$515,603 \$66,08 \$76,28 \$16,123 2120 Instruction Imp. of Instruction - Instruction Services \$212,07 \$50 \$50 \$50 \$50 \$57,58 \$9,898 \$2,423 \$7,584 \$24,235 \$84,805 \$22,236 \$84,895 \$24,243 \$57,58 \$24,939 \$57,58 \$24,939 \$57,58 \$24,939 \$57,58 \$24,939 \$57,58 \$24,839 \$24,243 2220 Instruction Library/Media Services - Other Educational Media Services \$50 \$41,493 \$50 \$50 \$100,076 \$4,888 \$49,0764 \$51,5704 \$51,084 \$44,0764 \$51,5704 \$48,88 \$49,0764 \$51,5704 \$51,083 \$11,144 \$5,876 \$48,88 \$40,764 \$51,5704 \$51,89 \$11,844 \$65,86 \$37,073 \$25,849 \$100,076 \$100,076 \$100,076 \$100,076 <td>17600</td> <td>Payments to Other Governmental Units Within State</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>29.5%</td> <td>5.5%</td> <td>-1.3%</td>	17600	Payments to Other Governmental Units Within State						29.5%	5.5%	-1.3%
12120 Instruction Imp. of Instruction - Instruction and Staff Training \$111,133 \$55,613 \$15,603 \$291,583 NA NA NA 365 1210 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$111,133 \$56,513 \$18,603 \$15,603 \$46,005 \$46,005 \$46,005 \$46,005 \$46,005 \$56,752 \$50,805 \$512,8236 \$512,823 \$512,813 \$513,904 \$512,813 \$513,904 \$513,904 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,904 \$51,904 \$51,904 \$51,904 \$51,904 \$51,904 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	22110	Instruction					\$173,289	NA	24.7%	1.3%
21230 Instruction Imp. of instruction instruction of starting \$11,133 \$95,613 \$18,603 \$16,003 \$60,008 \$76,298 \$16,12 21210 Instruction Library/Media Services - Service Area Direction \$50 \$51,65,52 \$128,353 \$128,354 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355 \$128,355	22120		•							3.8%
12190 Instruction Imp. of Instruction - Other Imp. of Instruct. Services \$12,270 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,250 \$51,401 \$55,55 \$54,103 \$55,55 \$54,103 \$55,55 \$54,103 \$50,55 \$54,143 \$50 \$510,50 \$510,5	22130	Instruction	•					-86.0%	-76.2%	-16.1%
12210 Instruction Library/Media Services - Service Area Direction \$0 \$166,55 \$180,365 \$182,366 NA 9.58 9.24 2220 Instruction Library/Media Services - Audiovisual \$15,461 \$15,149 \$13,09 \$24,093 \$54,675 \$43,89 \$9.88 2220 Instruction Library/Media Services - Audiovisual \$15,461 \$51,849 \$13,09 \$14,41 \$5,58 \$4.88 \$9.88 2220 Instruction Library/Media Services - Audiovisual \$15,641 \$50,80 \$15,704 \$50,00 NA \$4.88 \$9.88 2230 Instruction Instruc. Related Tech Network Support \$0 \$41,236 \$19,713 \$19,714 \$10,00 \$48.88 \$40,36 \$40,30 \$10 NA \$46.89 \$40,30 \$10 NA \$46.98 \$40,30 \$10 NA \$46.98 \$46.89 \$30,30 \$11,914 \$11,914 \$11,914 \$11,914 \$12,98 \$11,914 \$11,914 \$12,98 \$12,98 \$12,98 \$12,98 \$12,98 \$12,98 \$12,98 \$12,98 \$12,98 \$12,98 \$	22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services		\$0	\$0	\$0	-100.0%	NA	NA
1 Ibrary/Media Services - Other Educational Media Services \$16,61 \$15,349 \$13,309 \$14,614 \$5,58 \$4,8% \$9.83 2220 Instruction Instruction Instruction \$15,641 \$15,349 \$50 \$50 \$10,00% NA \$10,00% NA 2230 Instruction Instruct. Related Tech Student tearning Centers \$0 \$41,493 \$50 \$50 \$41,893 \$9.83 \$40,764 \$11,540 \$21,280 \$48,28% \$9.49,% \$46,55 \$55,57 \$53,592 \$515,616 \$15,917,91 \$13,517,91 \$14,516,65,76,76,76,76,76,76,76,76,76,76,76,76,76,	22210		Library/Media Services - Service Area Direction				\$182,356		9.5%	-2.4%
1 Instruction Ubrary/Media Services - Other Educational Media Services \$16,61 \$15,340 \$13,300 \$14,614 \$-5,5% \$-4,8% \$9.83 2220 Instruction Instruct. Related Tech Student Learning Centers \$0 \$41,493 \$50 \$50 \$60.00% \$64.33 2230 Instruction Instruct. Related Tech Hardware Maintenance and Support \$13,694 \$40,764 \$51,704 \$2,080 \$84.8% \$94.9% \$66.33 2230 Instruction Instruct. Related Tech Hardware Maintenance and Support \$0 \$57.73 \$26,349 NA \$-100.0% NA 2230 Instruction Instruction Instruction Academic Student Assessment \$0 \$57.73 \$26,349 NA \$13.5% \$46.05 2520 Central Services Textbs. for Rent/Resale - Materials and Supplies \$20 \$0	22220	Instruction	Library/Media Services - School Library	\$56,752	\$40,015			-57.5%	-39.8%	19.1%
2229 Instruction Library/Media Services - Other Educational Media Services \$968 \$0 \$11,90 \$0 \$0 \$11,90 \$0 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$11,90 \$10,00 <th< td=""><td>22230</td><td>Instruction</td><td>Library/Media Services - Audiovisual</td><td></td><td>\$15,349</td><td></td><td></td><td>-5.5%</td><td>-4.8%</td><td>9.8%</td></th<>	22230	Instruction	Library/Media Services - Audiovisual		\$15,349			-5.5%	-4.8%	9.8%
12220 Instruction Instruc. Related Tech Network Support \$0 \$41,493 \$00 \$00 NA -100.0% NA 22360 Instruction Instruc. Related Tech Network Support \$13,694 \$40,764 \$151,704 \$20,00 \$48,86 \$64,96 \$62,000 \$112,384 \$10,000 \$112,384 \$10,000 \$111,	22290	Instruction	Library/Media Services - Other Educational Media Services	\$968			\$0	-100.0%	NA	NA
12360 Instruction Instruc. Related Tech Network Support \$13,694 \$40,764 \$15,704 \$2,080 \$64.8% \$-94.9% \$-66.89 22370 Instruction Instruc. Related Tech Network Maintenance and Support \$0 \$112,380 \$119,711 NA \$65% \$370 2380 Instruction Instruct. Related Tech PD for Instr. Focused Tech. Pers. \$0 \$57,873 \$26,349 NA 100.0% NA 2300 Instruction Academic Student Assessment \$0 \$50 \$7,773 \$26,349 NA 100.0% NA 406.05 5570 Central Services Texths. for Rent/Resale - Materials and Supplies \$26,06,27 \$8,60,399 \$11,124.33 \$11,144,248 NA 66.5% 93.3 16497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$470,093 \$11,124.33 \$11,144,248 NA 45.0% 55.5% 1130 Students Guidance Services - Service Area Direction \$0 \$159,043 \$111,914 \$151,777 \$149,662 NA \$2.0%	22320	Instruction	• *	-	-	-			-100.0%	NA
22370 Instruction Instruct. Related Tech Hardware Maintenance and Support \$0 \$112,380 \$190,030 \$111,711 NA 6.5% -737.09 22300 Instruction Instruct. Related Tech P0 for Instr. Focused Tech. Pers. \$0 \$7.783 \$26.39 NA 100.0% NA 22300 Instruction Academic Student Assessment \$0 \$50 \$7.773 \$26.349 NA 100.0% NA 25570 Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$204,113 \$159,459 \$33,092 \$111,64,428 66.5% 19.33 26497 Category not Specified Teachers Retir. Fund Or Acct. Code \$6,806,527 \$8,604,399 \$11,164,428 64.0% 29.8% 0.33 1130 Students Attend. & Social Work Serv Social Work Services \$0 \$157,043 \$111,914 \$151,177 NA 4.9% 55.59 1120 Students Guidance Services - Service Area Direction \$0 \$98,472 \$96,227 \$149,662 NA 5.5 \$97	22360	Instruction	-	\$13,694		\$15,704	\$2,080			-86.8%
12380 Instruction Instruc. Related Tech PD for Instr. Focused Tech. Pers. \$0 \$7,753 \$00	22370	Instruction								-37.0%
12200 Instruction Academic Student Assessment \$0 \$0 \$0 \$7,773 \$26,349 NA NA 239,00 15520 Central Services Textbks, for Rent/Resale - Textbks, Workbooks, & Repairs \$204,113 \$159,459 \$33,092 \$185,469 9.1% 16.3% 460.59 15570 Central Services Textbks, for Rent/Resale - Materials and Supplies \$0 \$24,241 \$33,843 \$40,361 NA 66.5% 19.3% 16497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$470,093 \$11,128,435 \$11,164,428 64.0% 29.8% 0.38 1130 Students Attend. & Social Work Serv Social Work Services \$0 \$159,043 \$111,914 \$151,177 NA -4.9% 35.19 11210 Students Guidance Services - Records Maintenance \$0 \$157,037 \$283,852 \$29,405 NA 52.6% 279 11210 Students Guidance Services - Records Maintenance \$0 \$456,312 \$51,733 \$528,741 NA 4.6.3%	22380			•						NA
State Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs \$204,113 \$159,459 \$33,092 \$185,469 -9.1% 16.3% 460.59 St570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$0 \$24,241 \$33,843 \$40,361 NA 66.5% 19.3% St6497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$470,093 \$0 <td>22400</td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>239.0%</td>	22400			•			•			239.0%
15570 Central Services Textbks. for Rent/Resale - Materials and Supplies \$0 \$24,241 \$33,843 \$40,361 NA 66.5% 19.39 16497 Category not Specified Teachers Retir. Fund - 07 Acct. Code \$470,093 \$0 \$0 \$0 \$0 NA NA NA 16497 Student Academic Achievement Total \$6,806,527 \$8,604,399 \$111,128,435 \$116,428 \$64.0% 29.8% 0.39 Student Academic Achievement Total \$6,806,527 \$8,604,399 \$111,1914 \$111,64,428 \$64.0% 29.8% 0.39 Student Academic Achievement Total \$100,00% \$6,806,527 \$8,04,393 \$111,914 \$111,64,428 \$64.0% \$5.19 Student Scient Colspan="4">Student Scient Work Services \$0 \$151,003 \$111,914 \$151,177 NA \$4.9,0% \$5.19 11200 Students Guidance Services - Service Area Direction \$0 \$157,037 \$283,825 \$5,843 \$57,441 NA \$6.6% 2.99 11200 Stude	25520			-						460.5%
teday Category not Specified Teachers Retir. Fund - 07 Acct. Code \$470,093 \$0	25570									19.3%
Student Academic Achievement Total \$6,806,527 \$8,604,399 \$11,128,435 \$11,164,428 64.0% 29.8% 0.39 Student Academic Achievement Total Students \$11,28,435 \$11,128,435 \$11,164,428 64.0% 29.8% 0.39 Students Attend. & Social Work Serv Social Work Services \$0 \$159,043 \$111,914 \$151,177 NA -4.9% 35.19 Students Guidance Services - Service Area Direction \$0 \$98,472 \$96,227 \$149,662 NA 52.0% 55.59 Students Guidance Services - Service Area Direction \$0 \$157,037 \$283,852 \$291,405 NA 85.6% 2.99 Students Guidance Services - Counseling Services \$0 \$45,308 \$55,843 \$57,441 NA 26.8% 2.99 Students Guidance Services - Other Guidance Services \$0 \$56,323 \$51,828 \$53,873 NA -4.3% 3.99 Students Health Services - Nures Service	26497									NA
1130 Students Attend. & Social Work Serv Social Work Services \$0 \$159,043 \$111,914 \$151,177 NA -4.9% 35.19 1210 Students Guidance Services - Service Area Direction \$0 \$98,472 \$96,227 \$149,662 NA 52.0% 55.59 1220 Students Guidance Services - Counseling Services \$0 \$157,037 \$283,852 \$291,405 NA 85.6% 2.79 1250 Students Guidance Services - Records Maintenance \$0 \$45,308 \$55,843 \$57,441 NA 26.8% 2.99 1130 Students Guidance Services - Other Guidance Services \$0 \$45,308 \$51,828 \$53,873 NA -4.3% 3.99 11310 Students Guidance Services - Other Guidance Services \$0 \$26,178 \$18,380 \$16,574 NA -4.3% 3.99 11310 Students Health Services - Service Area Direction \$0 \$26,178 \$18,380 \$16,574 NA -4.3% 3.99 11340 Students Health Services - Service Area Direction \$0 \$26,178			chievement Total	\$6,806,527	\$8,604,399	\$11,128,435	\$11,164,428	64.0%	29.8%	0.3%
1130 Students Attend. & Social Work Serv Social Work Services \$0 \$159,043 \$111,914 \$151,177 NA -4.9% 35.19 1210 Students Guidance Services - Service Area Direction \$0 \$98,472 \$96,227 \$149,662 NA 52.0% 55.59 1220 Students Guidance Services - Counseling Services \$0 \$157,037 \$283,852 \$291,405 NA 85.6% 2.79 1250 Students Guidance Services - Records Maintenance \$0 \$45,308 \$55,843 \$57,441 NA 26.8% 2.99 1130 Students Guidance Services - Other Guidance Services \$0 \$45,308 \$51,828 \$53,873 NA -4.3% 3.99 11310 Students Guidance Services - Other Guidance Services \$0 \$26,178 \$18,380 \$16,574 NA -4.3% 3.99 11310 Students Health Services - Service Area Direction \$0 \$26,178 \$18,380 \$16,574 NA -4.3% 3.99 11340 Students Health Services - Service Area Direction \$0 \$26,178										
11210StudentsGuidance Services - Service Area Direction\$0\$98,472\$96,227\$149,662NA52.0%55.5911220StudentsGuidance Services - Counseling Services\$0\$157,037\$283,852\$291,405NA85.6%2.7911250StudentsGuidance Services - Records Maintenance\$0\$45,308\$55,843\$57,441NA26.8%2.9911290StudentsGuidance Services - Other Guidance Services\$0\$56,323\$51,828\$53,873NA-4.3%3.9911310StudentsHealth Services - Service Area Direction\$0\$26,178\$18,380\$16,574NA-36.7%-9.8911340StudentsHealth Services - Nurse Services\$33,722\$43,353\$50,195\$52,82556.7%21.8%5.2911390StudentsHealth Services - Other Health Services\$6,409\$12,036\$8,079\$95-98.5%-99.2%-98.8911300StudentsPsychological Services - Psychological Testing\$0\$34,855\$69,160\$70,817NA103.2%2.4911300StudentsStudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA11300StudentsStudentsOther Support Services Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%11300StudentsOther Support Services Students - Other Student Services\$29,714 <td< td=""><td>0.1.1.0.5</td><td></td><td>••</td><td>1 -</td><td>A</td><td>4 • • • • • •</td><td></td><td></td><td></td><td></td></td<>	0.1.1.0.5		••	1 -	A	4 • • • • • •				
1220StudentsGuidance Services - Counseling Services\$0\$157,037\$283,852\$291,405NA85.6%2.791250StudentsGuidance Services - Records Maintenance\$0\$45,308\$55,843\$57,441NA26.8%2.991290StudentsGuidance Services - Other Guidance Services\$0\$56,323\$51,828\$53,873NA-4.3%3.991310StudentsHealth Services - Service Area Direction\$0\$26,178\$18,380\$16,574NA-36.7%-9.891340StudentsHealth Services - Nurse Services\$33,722\$43,353\$50,195\$52,82556.7%21.8%5.291390StudentsHealth Services - Other Health Services\$6,409\$12,036\$8,079\$95-98.5%-99.2%-98.891420StudentsPsychological Services - Psychological Testing\$0\$34,855\$69,160\$70,817NA103.2%2.491430StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA103.2%2.491430StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA126.2%1430StudentsSpecial Ed. Administration - Service Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%35.5%1430StudentsOther Support Services Students - Other Student Services\$2	21130									
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1290StudentsGuidance Services - Other Guidance Services\$0\$56,323\$51,828\$53,873NA-4.3%3.9912100StudentsHealth Services - Service Area Direction\$0\$26,178\$18,380\$16,574NA-36.7%-9.8912130StudentsHealth Services - Nurse Services\$33,722\$43,353\$50,195\$52,82556.7%21.8%5.2912130StudentsHealth Services - Other Health Services\$33,722\$43,353\$50,195\$52,82556.7%21.8%5.2912130StudentsHealth Services - Other Health Services\$6,409\$12,036\$8,079\$95-98.5%-99.2%-98.8%12140StudentsPsychological Services - Psychological Testing\$0\$34,855\$69,160\$70,817NA103.2%2.4%12180StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA126.2%12190StudentsOther Support Services Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%35.5%	21220		-							2.7%
21310StudentsHealth Services - Service Area Direction\$0\$26,178\$18,380\$16,574NA-36.7%-9.8921340StudentsStudentsHealth Services - Nurse Services\$33,722\$43,353\$50,195\$52,82556.7%21.8%5.2921390StudentsHealth Services - Other Health Services\$6,409\$12,036\$8,079\$95-98.5%-99.2%-98.8921420StudentsStudentsPsychological Services - Psychological Testing\$0\$34,855\$69,160\$70,817NA103.2%2.4921810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA126.2921990StudentsOther Support Services Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%35.59	21250									2.9%
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21390StudentsHealth Services - Other Health Services\$6,409\$12,036\$8,079\$95-98.5%-99.2%-98.8%21420StudentsStudentsPsychological Services - Psychological Testing\$0\$34,855\$69,160\$70,817NA103.2%2.4%21810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA126.2%21990StudentsOther Support Services Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%35.5%	21310			•						-9.8%
21420StudentsPsychological Services - Psychological Testing\$0\$34,855\$69,160\$70,817NA103.2%2.4%21810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA126.2%21990StudentsOther Support Services Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%35.5%	21340									5.2%
11810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$84,531\$191,241NANA126.2911990StudentsStudentsOther Support Services Students - Other Student Services\$29,714\$46,335\$56,118\$76,047155.9%64.1%35.59	21390									-98.8%
1990 Students Students \$29,714 \$46,335 \$56,118 \$76,047 155.9% 64.1% 35.5%	21420									2.4%
	21810		•		•					126.2%
24100 School Administration Office of The Principal \$961,974 \$1,314,394 \$1,565,945 \$1,588,172 65.1% 20.8% 1.49	21990									35.5%
	24100	School Administration	Otfice of The Principal	\$961,974	\$1,314,394	\$1,565,945	\$1,588,172	65.1%	20.8%	1.4%

						-	2006 to	cent Change 2009 to	e 2019
Account			FY 2006	FY 2009	FY 2015	FY 2016	2008 10	2009 10 2016	2013
	Student Instruction	nal Support Total	\$1,031,818	\$1,993,335	\$2,452,073	\$2,699,329	161.6%	35.4%	10
		Overhead and Operational							
3110	General Administration	Board of Education - Service Area Direction	\$0	\$10,765	\$10,765	\$10,765	NA	0.0%	
3120	General Administration	Board of Education - Service Area Assistants	\$10,000	\$0	\$0	\$0	-100.0%	NA	
3150	General Administration	Board of Education - Legal Services	\$0	\$16,793	\$30,416	\$34,486	NA	105.4%	1
3160	General Administration	Board of Education - Promotion Expenses	\$2,830	\$1,920	\$1,530	\$1,022	-63.9%	-46.8%	-3
3210 3210	General Administration	Executive Administration - Office of The Superintendent					21.8%	-40.8% 15.6%	
		•	\$240,881	\$253,840	\$281,170	\$293,365			-5
3220	General Administration	Executive Administration - Community Relations	\$0 ¢c 252	\$3,250	\$6,500	\$3,000	NA	-7.7%	
3290	General Administration	Executive Administration - Other Executive Admin. Services	\$6,252	\$45,196	\$57,034	\$81,251	1199.6%	79.8%	4
5110	Central Services	Fiscal Services - Office of The Business Manager	\$149,947	\$85,632	\$167,988	\$175,515	17.1%	105.0%	
5140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$0	\$104,842	\$123,407	\$127,724	NA	21.8%	
5191	Central Services	Fiscal Services - Other - Refund of Revenue	\$0	\$27,657	\$0	\$0	NA	-100.0%	
5192	Central Services	Fiscal Services - Other - Petty Cash	\$0	\$0	\$60	\$44	NA	NA	-2
5193	Central Services	Fiscal Services - Other - Printed Forms	\$984	\$1,170	\$1,607	\$967	-1.8%	-17.4%	-3
5195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$674	\$3,200	\$3,060	\$2,904	331.0%	-9.2%	
5400	Central Services	Planning, Research, Dev. and Evaluation	\$6,320	\$698	\$0	\$0	-100.0%	-100.0%	
5750	Central Services	Personnel Services - Health Services	\$809	\$2,000	\$630	\$130	-83.9%	-93.5%	-7
5790	Central Services	Personnel Services - Other Personnel Services	\$0	\$83,480	\$107,283	\$90,487	NA	8.4%	-1
5810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$110,005	\$162,572	\$199,957	NA	81.8%	2
5840	Central Services	Admin. Tech. Services - Systems Operations	\$0	\$56,422	\$118,139	\$123,659	NA	119.2%	
5850	Central Services	Admin. Tech. Services - Network Support	\$0	\$55,005	\$81,903	\$84,548	NA	53.7%	
5860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$54,656	\$30,276	\$5,925	NA	-89.2%	-8
6100	Operation and Maintenance of Plant Services	Service Area Direction	\$120,767	\$148,312	\$193,429	\$197,383	63.4%	33.1%	
6200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$1,037,085	\$1,060,230	\$1,145,107	\$1,223,667	03.4 <i>%</i> 18.0%	15.4%	
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$13,500	\$1,000,230 \$20,174	\$1,145,107 \$9,364	\$1,223,007 \$7,241	-46.4%	-64.1%	-2
	•								
6400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$298,697	\$731,250	\$339,245	\$520,076	74.1%	-28.9%	5
6495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$511	\$0	\$0	\$0	-100.0%	NA	-
6600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$132,000	\$88,000	NA	NA	-3
6700	Operation and Maintenance of Plant Services	Insurance	\$108,319	\$105,911	\$133,301	\$133,488	23.2%	26.0%	
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$169,489	\$285,206	\$237,871	NA	40.3%	-1
27010	Student Transportation	Service Area Direction	\$17,399	\$0	\$0	\$0	-100.0%	NA	
7700	Student Transportation	Contracted Transportation Services	\$68,000	\$85,906	\$96,803	\$107,789	58.5%	25.5%	-
1200	Food Services Operations	Food Preparation and Dispensing	\$278,101	\$318,599	\$332,875	\$460,411	65.6%	44.5%	3
31400	Food Services Operations	Food Purchases	\$298,298	\$289,846	\$322,390	\$182,493	-38.8%	-37.0%	-2
1900	Food Services Operations	Other Food Services	\$58,704	\$113,511	\$204,241	\$179,357	205.5%	58.0%	-1
	Overhead and Op	erational Total	\$2,718,077	\$3,959,759	\$4,378,300	\$4,573,525	68.3%	15.5%	
		Non Operational							
3100	Community Service Operations	Direction of Community Services	\$0	\$5,670	\$0	\$693	NA	-87.8%	
3200	Category not Specified	Community Recreation	\$4,815	\$6,003	\$4,385	\$8,651	79.7%	44.1%	
3400	Category not Specified	Athletic Coaches	\$150,031	\$182,539	\$389,852	\$414,752	176.4%	127.2%	
3940	Other Community Services	Child Care Services	\$1,867	\$0	\$0	\$0	-100.0%	NA	
3000	Category not Specified	Professional Services	\$63,080	\$43,667	\$1,700	\$11,265	-82.1%	-74.2%	5
5000 5100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$790,512	\$1,296,990	\$1,700 \$0	\$123,465	-84.4%	-90.5%	J
5500	Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$7 <i>90,</i> 312 \$0	\$1,290,990 \$0	\$59,189	\$82,777	-84.478 NA	-90.5% NA	
6000	Category not Specified	Purchase of Moveable Equipment	\$0 \$506	\$0 \$0	\$59,189 \$0		-100.0%	NA	
						\$0 \$276 780			-:
7000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$684,816	\$60,111 ¢0	\$371,295 \$445,000	\$276,780 \$455,000	-59.6%	360.4%	-
1100	Principal on Debt	Bonds	\$0	\$0	\$445,000	\$455,000	NA	NA 1 10(
1600	Principal on Debt	Other DLGF Approved Debt	\$0	\$21,693	\$12,372	\$22,592	NA	4.1%	
2100	Interest on Debt	Bonds	\$0	\$0	\$13,050	\$3,425	NA	NA	-7
2200	Interest on Debt	Temporary Loans	\$0	\$98,240	\$0	\$0	NA	-100.0%	
	NonOperati	onal Total	\$1,695,626	\$1,714,914	\$1,296,842	\$1,399,399	-17.5%	-18.4%	

						_	Per	;	
						_	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016 NA NA NA NA NA NA NA NA NA NA NA NA NA	2016
		Prorated by Fund							
26491 - SAA	NA	PERF - 2007 Account Code	\$39,869	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$7,435	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$7,283	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$1,166	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$426,802	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$78,010	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$74,304	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$12,121	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$720,762	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$130,133	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$126,637	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$20,007	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$3,675	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$680	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$652	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$114	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$1,649,650	\$0	\$0	\$0	NA	NA	NA