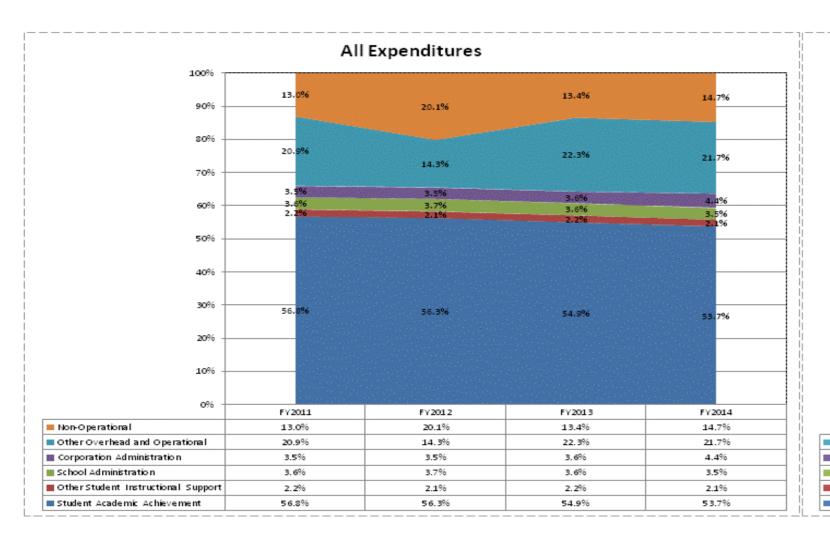
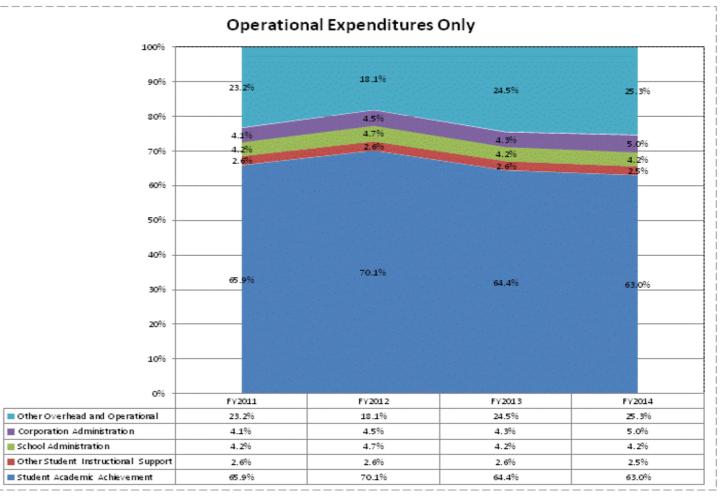
		FY06 % of Total		FY09 % of Total		FY13 % of Total		FY14 % of Total
Eastern Pulaski Com Sch Corp (6620)	FY 2006	Exp	FY 2009	Exp	FY 2013	Ехр	FY 2014	Exp
Student Academic Achievement	\$9,582,061	56.8%	\$7,432,742	58.7%	\$6,579,273	54.9%	\$6,059,597	53.7%
Student Instructional Support	\$826,593	4.9%	\$532,800	4.2%	\$692,710	5.8%	\$634,380	5.6%
Overhead and Operational	\$2,567,161	15.2%	\$3,030,196	23.9%	\$3,102,921	25.9%	\$2,940,580	26.0%
Nonoperational	\$3,881,416	23.0%	\$1,669,407	13.2%	\$1,604,196	13.4%	\$1,657,933	14.7%
Grand Total	\$16,857,231		\$12,665,145		\$11,979,100		\$11,292,490	

	FY 2006	FY 2009	FY 2013	FY 2014
Student Instructional Expenditures (Academic Achievement plus Support)	61.7%	62.9%	60.7%	59.3%





				<u>lı</u>	ncrease from FY	Increase from FY	Increase from
Account	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$28,819	\$31,852	\$309,724	\$302,074	> 500%	> 500%	-2%
11100 Regular Programs; Elementary	\$1,858,564	\$2,572,210	\$2,289,178	\$2,014,369	8%	-22%	-12%
11200 Regular Programs; Middle/Junior High	\$988,608	\$1,391,490	\$1,121,423	\$1,035,024	5%	-26%	-8%
11300 Regular Programs; High School	\$1,153,055	\$1,769,799	\$1,531,068	\$1,353,285	17%	-24%	-12%
11350 Regular Programs; High School; Academic Honors Diploma	\$21,600	<b>\$0</b>	\$0	<b>\$0</b>	-100%	N/A	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	<b>\$0</b>	\$36,179	\$16,856	\$13,573	N/A	-62%	-19%
11420 Vocational Education; Agriculture B	\$42,174	\$50,087	\$50,881	\$44,249	5%	-12%	-13%
11450 Vocational Education; Consumer and Homemaking	\$114,397	\$126,295	\$128,023	\$110,750	-3%	-12%	-13%
11490 Vocational Education; Industrial Education B	\$115,575	\$131,545	\$128,177	\$52,809	-54%	-60%	-59%
11630 Regular Programs; Alternative Education Programs; High School	\$1,203	\$0	\$0	<b>\$0</b>	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$480	\$30,996	\$22,295	\$11,646	> 500%	-62%	-48%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$5,965	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$0	\$0	\$3,772	\$3,779	N/A	N/A	0%
12710 Equal Opportunity At Risk	\$0	\$2,144	\$0	\$0	N/A	-100%	N/A
12810 Special Education Preschool	\$1,451	\$68,300	\$0	\$0	-100%	-100%	N/A
12900 Other Special Programs	\$17,040	\$4,100	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$0	\$12	\$0	\$0	N/A	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$1,338	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$4,054	\$1,509	\$5,045	\$8,273	104%	448%	64%
16100 Remediation Testing	\$9,882	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$97,795	\$126,014	\$0	\$0	-100%	-100%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$287,077	\$132,882	\$160,057	\$124,19 <b>7</b>	-57%	-7%	-22%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$692,798	\$416,114	\$584,379	\$660,001	-5%	59%	13%
22110 Improvement of Instruction; Service Area Direction	\$381	\$11,243	\$2,595	\$12,377	> 500%	10%	377%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$115,320	\$274,237	\$27,221	\$64,583	-44%	-76%	137%
22130 Improvement of Instruction; Instructional Staff Training	\$51,433	\$5,046	\$9,746	\$19,593	-62%	288%	101%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$11,864	\$577	\$0	\$19,595	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$103,404	\$67,946	\$54,304	\$82,751	-20%	22%	52%
22230 Library/Media Services; Audiovisual	\$91,171	\$75,962	\$58,856	\$27,097	-70%	-64%	-54%
22250 Library/Media Services; Computer Assisted Instruction Services	\$4,012 \$434,005	\$46	\$12,793	\$17,363	333%	> 500%	36%
22360 Instruction, Related Technology; Network Support	\$121,005	\$0	\$0	\$0	-100%	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$124,487	\$106,158	\$62,120	\$94,571 \$4,200	-24%	-11%	52%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0 \$0	\$758	\$1,269	N/A	N/A	67%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$15,856	\$0	\$0	\$0 \$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund Student Academic Achievement Total	\$277,310	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,352,154	\$7,432,742	\$6,579,273	\$6,059,597	-5%	-18%	-8%
Student Instructional Support							
21210 Guidance Services; Service Area Direction	\$56,318	\$20,152	\$63,471	\$22,082	-61%	10%	-65%
21220 Guidance Services; Counseling Services	\$90,385	\$37,845	\$111,530	\$129,945	44%	243%	17%
21250 Guidance Services; Records Maintenance	\$21,825	\$11,026	\$23,637	\$24,484	12%	122%	4%
21340 Health Services; Nurse Services	\$34,737	\$20,825	\$64,788	\$58,903	70%	183%	<b>-9</b> %
21390 Health Services; Other Health Services	\$2,000	\$1,200	\$04,700	\$0 \$0	-100%	-100%	N/A
21990 Other Support Services, Students; Other Student Services	\$2,000	\$1,000	\$0	\$1,000	-100 / <sub>8</sub> N/A	0%	N/A
24100 Office of The Principal	\$473,454	\$1,000 \$440,753	\$429,284	\$1,000 \$397,966	-16%	-10%	-7%
Student Instructional Support Total	\$678,719	\$532,800	\$692,710	\$634,380	-7%	19%	-8%
Ottation monatorial oupport Total	ψυ/ Ο, / 13	ψ552,000	ψυ32,110	Ψυυτ,υυυ	-1 /0	13/0	-0 /0
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$30,992	\$37,349	\$37,771	\$38,166	23%	2%	1%
23150 Board of Education; Legal Services	\$2,419	\$1,042	\$2,670	\$2,716	12%		2%

PY 2006				(00=0)		Increase from FY	Increase from EV	Increase from
23.09   Board of Education   Promotion Exponses   \$2.096   \$3.244   \$1,781   \$1,104   \$-976   \$-4175   \$-3475   \$-3420	Account	EV 2006	EV 2000	EV 2012	EV 2014		Increase from FY	Increase from
2319   Beard of Education; Other Coverning Body Services   \$13.475   \$729   \$13.462   \$12.272   \$25.55.60   \$27.50   \$1.475   \$1.275   \$								
22210   Executive Administration, Community Rectaines   \$15,5645   \$213,848   \$222,172   \$235,560   \$276   \$1076   \$74,22220   \$2220   Executive Administration, Community Rectaines   \$107   \$0.0   \$0.0   \$0.0   \$1.000								
22202   Executive Administration, Community Relations   \$107   \$9   \$0   \$0   \$-100%   \$10   \$								
2230  Executive Administration, Suffi Relations and Negotiations   \$4,862   \$93   \$90   \$100%, \$100%, \$100%, \$100%, \$200%, \$10								
22300   Executive Administration; Other Executive Administrations Services   5177   582   5825   50   -100%			•	\$0				
2519   Other Fiscal Services; Formation of Revenues   \$4,979   \$175,802   \$183,359   \$143,713   \$121%   \$-185%   \$-155%   \$2590   Other Estical Services; Formation of Revenues   \$167   \$31,468   \$5072   \$3175   \$0.5%   \$-905%   \$-74%   \$2500   Printing, Publishing, and Duplicating Services   \$153,518   \$11,616   \$8,240   \$39,922   \$-36%   \$-14%   \$21%   \$2250   \$1250   \$183,509   \$143,713   \$121%   \$144   \$121%   \$121%   \$1450   \$14			· · · · · · · · · · · · · · · · · · ·	\$295	•			
25191   Other Fiscal Services: Refund of Revenue   \$167   \$3,468   \$572   \$175   576   \$956   \$-7446   \$2500   Printing, Publishing, and Duplicating Services   \$15,512   \$0   \$0   \$0   \$23,681   \$0   \$0   \$0   \$24,681   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		· · · · · · · · · · · · · · · · · · ·						
2500 Printing, Publishing, and Duplicating Services   515,12   511,616   58,240   59,992   -90%   -14%   21%   2550 Public Information Services; Northastructional Personnel Training   50   50   51,4566   50   NIA   NIA   NIA   NIA   25740 Personnel Services; Northastructional Personnel Training   50   50   51,4566   50   NIA								
25600 Public Information Services   S0   S0   \$20,481   N/A   N/A		· · · · · · · · · · · · · · · · · · ·		•				
26740   Personnel Services; Noninstructional Personnel Training   \$0   \$0   \$14,666   \$0   NA   NA   NA   25890   Africalistative Technology Services; Hardware Maintonance and Support   \$2   \$1,23   \$2,267   \$2,513   \$-8%   \$107%   \$-2%   \$2,000   \$20   \$27,289   NA   NA   NA   25990   Other Support Services, Central   \$2,266   \$1,263   \$2,267   \$2,513   \$-8%   \$107%   \$-2%   \$2,000   \$27,289   NA   NA   NA   \$2,000   \$2,000   \$27,289   NA   NA   NA   \$2,000   \$2,000   \$27,289   NA   NA   NA   \$2,000   \$2,000   \$27,289   NA   \$2,000   \$2,000   \$27,289   \$2,000   \$2,000   \$27,289   \$2,000								
2880 Administrative Technology Services; Hardware Maintenance And Support   \$0   \$0   \$27,289   N/A		* -		¥ -				
25990 Other Support Services, Central   52,266   51,263   52,657   52,613   53, 52,613   53, 52,610   53,610		¥ -	* -		•			
2610   Operation and Maintenance of Plant Services; Maintenance of Buildings   \$731,060   \$937,360   \$87,607   \$29,00   \$30,000   \$937,360   \$87,607   \$30,00   \$87,007   \$30,00   \$87,007   \$30,00   \$87,000   \$88,051   \$20,00   \$30,00			\$1,263	\$2,657				
25200   Operation and Maintenance of Plant Services, Maintenance of Grounds   \$73,1060   \$973,604   \$872,602   \$880,251   20%   -10%   1%   25800   Operation and Maintenance of Plant Services, Maintenance of Grounds   \$5,132   \$5,425   \$2,116   \$2,701   47%   -60%   38%   14%   2489   2007 Account Code - Other   Other Staff Services   Official Bonds   \$5,358   \$0   \$0   \$0   \$NA								
2830 Operation and Maintenance of Plant Services; Maintenance of Equipment \$40,957 \$21,443 \$279,986 \$320,398 > 500						20%	-10%	1%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds   \$558	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,132				-47%	-50%	28%
26499 2007 Account Code - Other   S27,655   S0   S0   NA   NA   NA   NA   NA   27700 Community Services insurance   S55,608   S76,421   S76,000   S28,258   3-36   22%   22%   22%   28800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of S56,000   S0   NA   NA   NA   NA   NA   NA   NA   N	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$40,957	\$231,443	\$279,896	\$320,398	> 500%	38%	14%
28700 Operation and Maintenance of Plant Services; Insurance 28800 Operation and Maintenance of Plant Services; Cher Operation and Maintenance of Plant 28800 Operation and Maintenance of Plant Services (Plant Services) and Maintenance of Plant 27100 Student Transportation; Service Area Direction 350,649 340,555 343,235 383,744 9% 4-% 10% 27100 Student Transportation; Vehicle Operation 350,649 340,505 3427,758 3227,124 3307,009 3274,023 3140,575 3247,425 500 28% -6-% 27400 Student Transportation; Purchase of School Buses 3144,501 3169,534 3159,534 317,600 317,405 3160 317,405 3160 317,405 3160 317,405 317,40	26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$558	\$0	\$0	\$0	N/A	N/A	N/A
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant   \$35,649   \$40,535   \$43,235   \$38,744   \$307,009   \$277,023   -11%   -16%   -111%   27700 Student Transportation; Vehicle Operation   \$277,558   \$327,124   \$307,009   \$277,023   -11%   -16%   -111%   27700 Student Transportation; Vehicle Operation   \$144,501   \$168,904   \$23,183   \$217,425   50%   -100%   -100%   -100%   27400 Student Transportation; Purchase of School Buses   \$196,534   \$154,593   \$196,675   \$00   -100%   -10	26499 2007 Account Code - Other	\$27,565	<b>\$0</b>	<b>\$0</b>	\$0	N/A	N/A	N/A
27710 Student Transportation; Service Area Direction	26700 Operation and Maintenance of Plant Services; Insurance	\$95,608	\$76,421	\$76,000	\$92,858	-3%	22%	22%
27710 Student Transportation; Vehicle Operation   \$277.58   \$327.124   \$307.009   \$274.023   -1%   -16%   -11%   -16%   -17%   -16%   -17%   -16%   -17%   -16%   -17%   -16%   -17%   -17%   -16%   -17%   -17%   -10%   -100%   -1	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance   \$144,501   \$169,804   \$231,893   \$217,425   50%   28%   6-5%   27400 Student Transportation; Purchase of School Buses   \$169,554   \$154,593   \$196,675   \$0   100%   100%   27500 Student Transportation; Insurance on Buses   \$42,093   \$20,274   \$7,871   \$81,21   -81%   6-60%   33%   320,274   \$7,871   \$81,21   -81%   6-60%   33%   320,274   \$7,871   \$81,21   -81%   6-60%   33%   320,274   \$7,871   \$81,21   -81%   6-60%   33%   320,274   \$7,871   \$81,21   -81%   6-60%   33%   320,274   37,871   381,221   -81%   6-60%   320,274   37,871   328%   32,900   323%   7-7%   6-80%   320,274   32,900   323%   320,274   32,900   323%   320,274   32,900   323%   32,900   323%   32,900   323%   32,900   323%   32,900   32,9	27010 Student Transportation; Service Area Direction	\$35,649	\$40,535	\$43,235	\$38,744	9%	-4%	-10%
27400 Student Transportation; Purchase of School Buses	27100 Student Transportation; Vehicle Operation	\$277,558	\$327,124	\$307,009	\$274,023	-1%	-16%	-11%
27790 Student Transportation; Insurance on Buses   \$42,093   \$20,274   \$7,871   \$8,121   \$-81%   \$-60%   33%   \$27700 Student Transportation; Contracted Transportation Services   \$6,761   \$19,065   \$8,894   \$7,932   \$17%   \$-88%   \$111%   \$27900 Student Transportation; Other Student Transportation Services   \$4,428   \$88,442   \$117,100   \$108,728   \$500%   \$23%   \$-7%   \$31100 Food Services Operations; Service Area Direction   \$0   \$945   \$24,598   \$3,502   N/A   \$271%   \$-86%   \$31200 Food Services Operations; Food Preparation and Dispensing   \$159,730   \$227,646   \$215,405   \$198,245   \$24,931   \$13%   \$10%   \$-11%   \$-86%   \$1400 Food Services Operations; Food Purchases   \$194,737   \$199,677   \$247,612   \$219,313   \$13%   \$10%   \$-11%   \$1900 Food Services Operations; Food Purchases   \$8,810   \$10,607   \$12,100   \$454,419   \$427%   \$288%   \$275%   \$0   \$0   \$0   \$10,007   \$12,100   \$454,419   \$454,419   \$47%   \$28%   \$275%   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$					\$217,425			
27700 Student Transportation; Contracted Transportation Services   \$6,761   \$19,065   \$8,894   \$7,932   \$17%   \$-58%   \$-11%   \$27900 Student Transportation; Other Student Transportation; Service Area Direction   \$0   \$945   \$24,598   \$3,502   NA   \$271%   \$-86%   \$3100   Food Services Operations; Service Area Direction   \$0   \$945   \$24,598   \$3,502   NA   \$271%   \$-86%   \$31400   Food Services Operations; Food Preparation and Dispensing   \$159,730   \$227,646   \$215,405   \$198,245   \$24%   \$1.3%   \$-8%   \$31400   Food Services Operations; Food Purchases   \$194,737   \$199,677   \$247,612   \$219,313   \$1.3%   \$1.0%   \$-11%   \$3190   Other Food Services Operations; Food Purchases   \$1,000   \$45,419   \$427%   \$328%   \$275%   \$					•			
27900 Student Transportation; Other Student Transportation Services   \$4,428   \$88,442   \$117,100   \$108,728   \$500%   23%   -7%   31100 Food Services Operations; Service Area Direction   \$0   \$945   \$24,598   \$3,502   N/A   271%   868%   31200 Food Services Operations; Food Preparation and Dispensing   \$159,730   \$227,646   \$215,405   \$198,245   24%   -13%   -8%   31400 Food Services Operations; Food Purchases   \$194,737   \$199,677   \$247,612   \$219,313   13%   10%   -11%   31900 Other Food Services   \$8,610   \$10,607   \$12,100   \$45,419   \$427%   328%   275%   \$2500   \$200								
31100 Food Services Operations; Service Area Direction   \$0								
31200 Food Services Operations; Food Preparation and Dispensing   \$159,730   \$227,646   \$215,405   \$198,245   24%   -13%   -8%   31400 Food Services Operations; Food Purchases   \$194,737   \$199,677   \$247,612   \$219,313   13%   10%   -111%   31900 Other Food Services   \$8,610   \$10,607   \$12,100   \$45,419   427%   328%   275%								
31400 Food Services Operations; Food Purchases   \$194,737   \$199,677   \$247,612   \$219,313   13%   10%   11%     \$8,610   \$10,607   \$12,100   \$45,419   427%   328%   275%     \$70   \$10,000   \$10,007   \$12,100   \$45,419   \$427%   328%   275%     \$10,007   \$10,007   \$10,007   \$10,007   \$10,007   \$10,008     \$1,000   \$10,007   \$10,007   \$10,008   \$10,007   \$10,008     \$1,000   \$10,008   \$1,009   \$10,008   \$1,009   \$10,008     \$1,000   \$10,008   \$1,009   \$10,008   \$1,009   \$10,008     \$1,000   \$10,008   \$1,009   \$10,008   \$1,009   \$10,008     \$1,000   \$10,008   \$1,009   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008   \$10,008     \$1,000   \$10,008   \$10,000   \$10,000		* -						
\$1,000   \$10,607   \$12,100   \$45,419   427%   328%   275%								
Nonoperational Total   \$2,301,149   \$3,030,196   \$3,102,921   \$2,940,580   28%   -3%   -5%								
Nonoperational								
33100   Community Service Operations; Direction of Community Services   \$142,979   \$658   \$1,328   \$0   -100%   -100%   -100%   33300   Civic Services   \$500,851   \$0   \$553   \$157   -100%   N/A   -72%	Overnead and Operational Total	\$2,301,149	\$3,030,196	\$3,102,921	\$2,940,580	28%	-3%	-5%
33100   Community Service Operations; Direction of Community Services   \$142,979   \$658   \$1,328   \$0   -100%   -100%   -100%   33300   Civic Services   \$500,851   \$0   \$553   \$157   -100%   NIA   -72%	Nanaparational							
33300   Civic Services   \$500,851   \$0   \$553   \$157   -100%   N/A   -72%		¢1/2 070	\$652	¢1 328	\$0	-100%	-100%	-100%
33400 Athletic Coaches   \$106,622   \$127,905   \$101,089   \$93,132   -13%   -27%   -8%   33930   Latch Key Kid Program   \$14,225   \$8,051   \$444   \$811   -94%   -90%   82%   \$13990   Other Community Services; Other   \$3,984   \$5,252   \$760   \$1,317   -67%   -75%   73%   \$100   Facilities Acquisition and Construction; Land Acquisition and Development   \$0   \$110   \$0   \$0   \$0   \$0   \$0								
33930 Latch Key Kid Program         \$14,225         \$0,051         \$444         \$811         -94%         -90%         82%           33990 Other Community Services; Other         \$3,984         \$5,252         \$760         \$1,317         -67%         -75%         73%           41000 Facilities Acquisition and Construction; Land Acquisition and Construction; Professional Services         \$34,432         \$10         \$0         \$0         N/A         -100%         N/A           43000 Facilities Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Energy Savings Contracts         \$34,432         \$837         \$300         \$3,869         -89%         -77%         -66%           45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts         \$0         \$11,688         \$0         \$7,640         N/A         -35%         N/A           45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees         \$0         \$10,934         \$62,150         \$12,516         N/A         14%         -80%           45400 Building Acquisition, Construction and Improvement; Sports Facilities         \$0         \$32,277         \$5,498         \$2,991         N/A         -91%         -46%           45000 Facilities Acqui								
3399   Other Community Services; Other   \$3,984   \$5,252   \$760   \$1,317   -67%   -75%   73%								
41000 Facilities Acquisition and Construction; Land Acquisition and Development  43000 Facilities Acquisition and Construction; Professional Services  \$34,432 \$837 \$300 \$3,869 -89% 362% > 500%  45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$11,688 \$0 \$7,640  N/A -77% -62%  45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$11,688 \$0 \$7,640 N/A -35% N/A  45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$0 \$10,934 \$62,150 \$12,516 N/A -91% -80% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$32,277 \$5,498 \$2,991 N/A -91% -91% -46% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$76 \$11,487 \$4,125 \$0 -100% -10								
43000 Facilities Acquisition and Construction; Professional Services \$34,432 \$837 \$300 \$3,869 -89% 362% > 500% 45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$11,688 \$0 \$7,640 \$N/A -35% N/A 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$0 \$10,934 \$62,150 \$12,516 \$N/A 14% -80% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$0 \$32,277 \$5,498 \$2,991 \$N/A -91% -46% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and								
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im \$2,076,606 \$203,437 \$124,445 \$47,766 -98% -77% -62% 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$11,688 \$0 \$7,640 N/A -35% N/A 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$0 \$10,934 \$62,150 \$12,516 N/A 14% -80% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$32,277 \$5,498 \$2,991 N/A -91% -46% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$76 \$11,487 \$4,125 \$0 -100% -100% -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$0 \$0 \$20,549 N/A N/A N/A 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del \$0 \$135,000 \$178,500 \$180,000 N/A 33% 1%								
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$11,688 \$0 \$7,640 N/A -35% N/A 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$0 \$10,934 \$62,150 \$12,516 N/A 14% -80% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$32,277 \$5,498 \$2,991 N/A -91% -46% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$76 \$11,487 \$4,125 \$0 -100% -100% -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$0 \$0 \$20,549 N/A N/A 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del								
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$0 \$10,934 \$62,150 \$12,516 N/A 14% -80% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$0 \$32,277 \$5,498 \$2,991 N/A -91% -46% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$76 \$11,487 \$4,125 \$0 -100% -100% -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$0 \$0 \$20,549 N/A N/A 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del \$0 \$135,000 \$178,500 \$180,000 N/A 33% 1%								
45400 Building Acquisition, Construction and Improvement; Sports Facilities  \$0 \$32,277 \$5,498 \$2,991 N/A -91% -46% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment  \$76 \$11,487 \$4,125 \$0 -100% -100%  47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment  \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147%  49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction  \$0 \$0 \$10,000 \$10,								
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$76 \$11,487 \$4,125 \$0 -100% -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$0 \$0 \$20,549 N/A N/A N/A 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del \$0 \$135,000 \$178,500 \$180,000 N/A 33% 1%								
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$95,165 \$80,637 \$116,950 \$288,852 204% 258% 147% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$0 \$20,549 N/A N/A N/A 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del \$0 \$135,000 \$178,500 \$180,000 N/A 33% 1%								
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$0 \$20,549 N/A N/A N/A 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del \$0 \$135,000 \$178,500 \$180,000 N/A 33% 1%		-			\$288,852			
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del \$0 \$135,000 \$178,500 \$180,000 N/A 33% 1%								
			\$135,000	\$178,500			33%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$161,133	\$128,054	\$118,334	N/A	-27%	-8%

					Increase from FY	Increase from FY	Increase from
<u>Account</u>	FY 2006	FY 2009	FY 2013	FY 2014	<u>2006</u>	<u>2009</u>	previous year
53100 Debt Services; Lease Rental; Buildings; Principal	\$880,000	\$880,000	\$880,000	\$880,000	0%	0%	0%
Nonoperational Total	\$3,854,941	\$1,669,407	\$1,604,196	\$1,657,933	-57%	-1%	3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$75,305	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$496,502	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$24,224	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$902,359	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$1,003	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$2,170,873	\$0	<b>\$0</b>	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$3,670,267	\$0	\$0	\$0	N/A	N/A	N/A