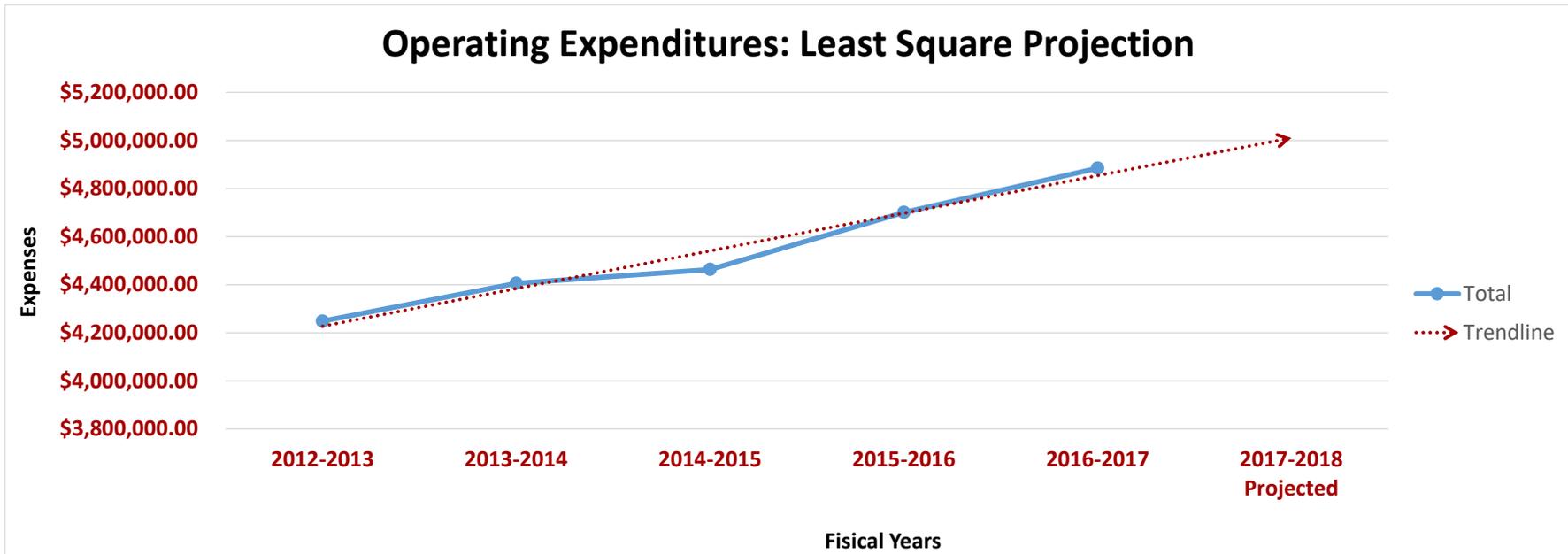
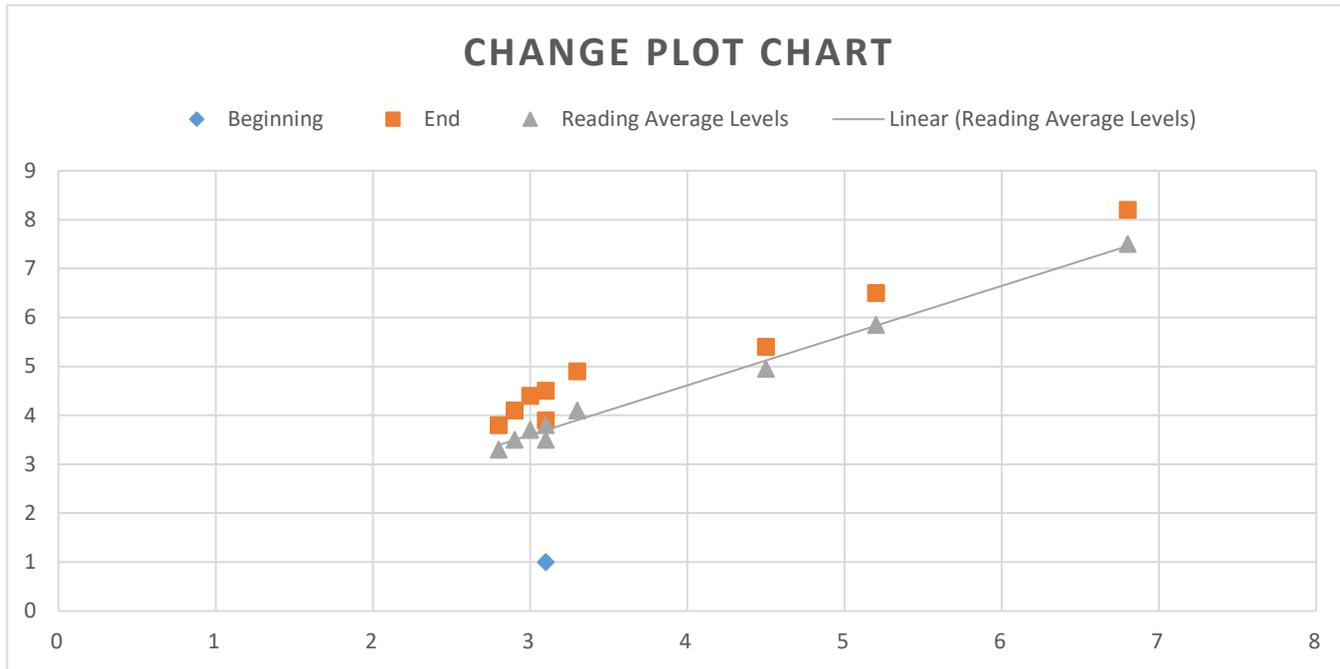


Operating Expenditures: Least Square Projection

Categories and Line Items	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	CY	Slope	2017-2018 Projected
Salaries, Wages and Benefits	\$2,059,666.00	\$2,170,230.00	\$2,210,561.00	\$2,336,327.00	\$2,454,722.00	\$2,246,301.20	\$95,620.90	\$2,533,163.90
Services Purchased	\$465,522.00	\$485,844.00	\$503,331.00	\$582,583.00	\$591,135.00	\$525,683.00	\$34,796.50	\$630,072.50
Space & Occupancy	\$331,264.00	\$306,939.00	\$330,066.00	\$345,345.00	\$371,349.00	\$336,992.60	\$11,857.60	\$372,565.40
Depreciation	\$293,106.00	\$307,614.00	\$323,149.00	\$338,173.00	\$348,885.00	\$322,185.40	\$14,211.70	\$364,820.50
Interest	\$267,634.00	\$253,032.00	\$251,657.00	\$235,303.00	\$253,163.00	\$252,157.80	(\$4,667.10)	\$238,156.50
Supplies & Equipment	\$234,301.00	\$248,151.00	\$252,838.00	\$256,826.00	\$202,547.00	\$238,932.60	(\$5,483.30)	\$222,482.70
Scholarships & Other Student Awards	\$136,360.00	\$129,974.00	\$135,693.00	\$142,070.00	\$147,555.00	\$138,330.40	\$3,448.60	\$148,676.20
Other Expenses	\$460,518.00	\$504,213.00	\$455,794.00	\$463,598.00	\$515,229.00	\$479,870.40	\$6,880.70	\$500,512.50
Total	\$4,248,371.00	\$4,405,997.00	\$4,463,089.00	\$4,700,225.00	\$4,884,585.00	\$4,540,453.40	\$156,665.60	\$5,010,450.20
Years from Central	(2)	(1)	0	1	2			3



Beginning	End	Reading Average Levels
3.1	3.9	3.5
4.5	5.4	4.95
5.2	6.5	5.85
3.1	4.5	3.8
2.8	3.8	3.3
2.9	4.1	3.5
3.3	4.9	4.1
6.8	8.2	7.5
3	4.4	3.7



Group 1	Group 2
18	24
15	27
18	27
16	25
17	31
15	35
14	24
14	19
14	28
15	23
15	27
14	20
15	22
14	18
22	20
18	31
21	32
21	31
10	32
10	24
11	26
9	29
28	24
25	24
19	33
16	33
17	32
19	28
18	19
14	32
14	34
14	26
14	30
12	22
13	22
13	33
18	39
22	36
19	28
18	27
23	21
26	24
25	30
20	34
21	32
13	38
14	37
15	30
14	31
17	37
11	32
13	47
12	41
13	45
15	34
13	33
13	24
14	32
22	39
28	35
13	32
14	37
13	38
14	34
15	34
12	32
13	33
13	32
14	25
13	24
12	37
13	31
18	36
16	36
18	34
18	38
23	32
11	38
12	32

t-Test: Two-Sample Assuming Equal Variances		
	Group 1	Group 2
Mean	16.02531646	30.48101266
Variance	17.61473548	37.30412204
Observations	79	79
Pooled Variance	27.45942876	
Hypothesized Mean Difference	0	
df	156	
t Stat	-17.33771307	
P(T<=t) one-tail	1.63382E-38	
t Critical one-tail	1.654679996	
P(T<=t) two-tail	3.26764E-38	
t Critical two-tail	1.975287508	