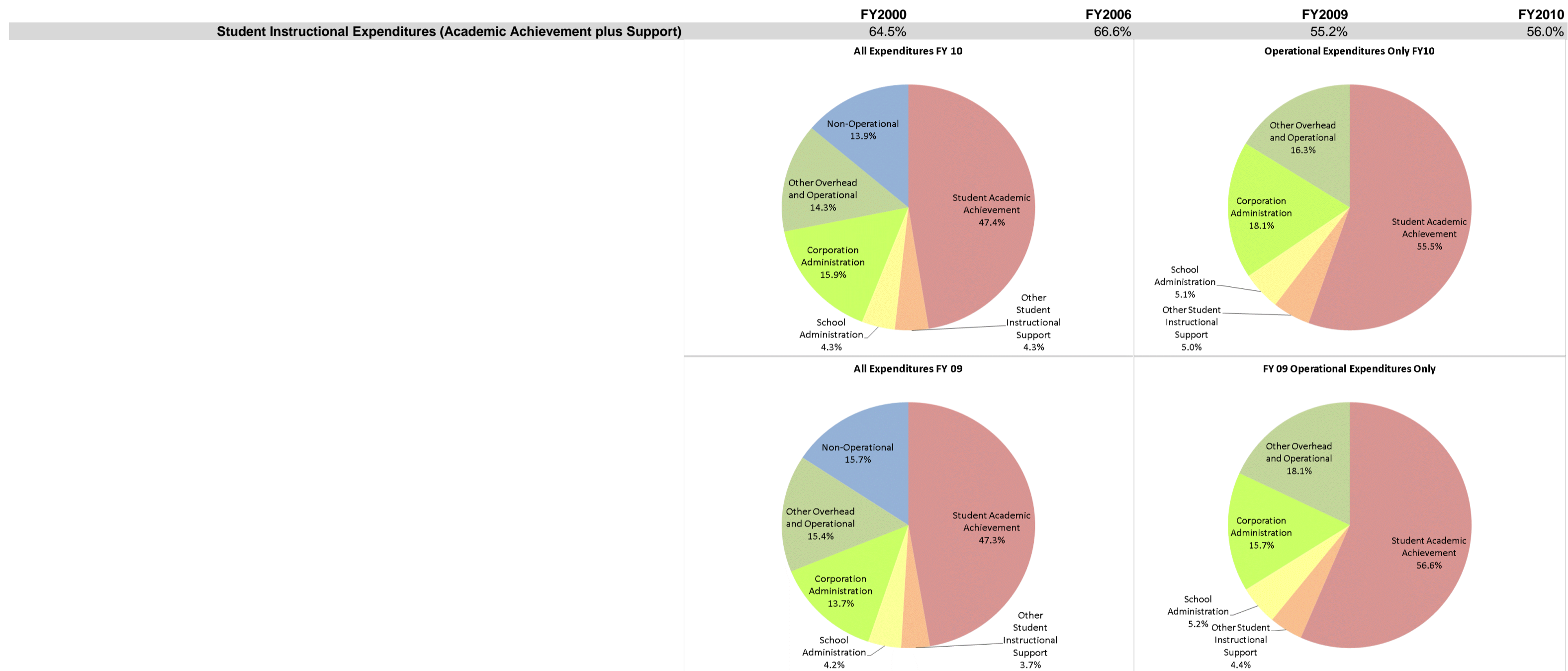


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Elkhart Community Schools (2305)

Elkhart Community Schools (2305)

| Student Instructional Category | FY00 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|
| | FY 2000 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$60,051,890 | 55.6% | \$85,982,880 | 57.8% | \$82,050,245 | 47.3% | \$79,189,064 | 47.4% |
| Student Instructional Support | \$9,632,127 | 8.9% | \$13,021,995 | 8.8% | \$13,684,675 | 7.9% | \$14,255,907 | 8.5% |
| Overhead and Operational | \$20,396,786 | 18.9% | \$28,692,141 | 19.3% | \$50,505,234 | 29.1% | \$50,363,087 | 30.2% |
| Nonoperational | \$17,922,979 | 16.6% | \$21,037,423 | 14.1% | \$27,334,456 | 15.7% | \$23,123,660 | 13.9% |
| Grand Total | \$108,003,783 | | \$148,734,439 | | \$173,574,610 | | \$166,931,718 | |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Elkhart Community Schools (2305)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$170,527 | \$1,491,528 | \$1,412,789 | | > 500% | -5% |
| | 11100 Regular Programs; Elementary | \$15,022,999 | \$18,321,300 | \$28,349,554 | \$26,627,667 | 77% | 45% | -6% |
| | 11200 Regular Programs; Middle/Junior High | \$5,123,764 | \$5,549,629 | \$7,729,198 | \$7,284,542 | 42% | 31% | -6% |
| | 11300 Regular Programs; High School | \$7,667,297 | \$9,147,784 | \$13,129,954 | \$12,632,395 | 65% | 38% | -4% |
| | 11410 Vocational Education; Agriculture A | \$14,826 | \$26,597 | \$21,886 | \$22,664 | 53% | -15% | 4% |
| | 11440 Vocational Education; Health Occupations | \$32,615 | \$41,047 | \$28,923 | \$36,192 | 11% | -12% | 25% |
| | 11460 Vocational Education; Occupational Home Economics | \$17,429 | \$31,464 | \$28,892 | \$30,758 | 76% | -2% | 6% |
| | 11470 Vocational Education; Business Education | \$3,296 | \$3,648 | \$2,880 | \$6,124 | 86% | 68% | 113% |
| | 11480 Vocational Education; Industrial Education A | \$112,553 | \$135,044 | \$108,011 | \$124,681 | 11% | -8% | 15% |
| | 11490 Vocational Education; Industrial Education B | \$15,558 | \$19,133 | \$15,892 | \$19,088 | 23% | 0% | 20% |
| | 11510 Vocational Education; Cooperative Education | \$1,834,540 | \$2,178,103 | \$3,087,369 | \$2,872,589 | 57% | 32% | -7% |
| | 11590 Other Vocational Education Programs | \$70,011 | \$46,547 | \$57,862 | \$64,064 | -8% | 38% | 11% |
| | 11610 Regular Programs; Alternative Education Programs; Elementary | \$0 | \$62,000 | \$0 | \$0 | | -100% | |
| | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School | \$87,169 | \$34,688 | \$71,573 | \$68,894 | -21% | 99% | -4% |
| | 11630 Regular Programs; Alternative Education Programs; High School | \$673,846 | \$730,917 | \$1,290,855 | \$1,221,081 | 81% | 67% | -5% |
| | 11910 Other Regular Programs; Competency Testing | \$1,090,319 | \$2,473,357 | \$0 | \$0 | -100% | -100% | |
| | 12110 Gifted And Talented; Gifted and Talented | \$246,579 | \$286,884 | \$0 | \$0 | -100% | -100% | |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$0 | \$504,608 | \$482,639 | | | -4% |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$1,317,597 | \$1,809,704 | \$2,751,395 | \$2,652,513 | 101% | 47% | -4% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | \$350,551 | \$623,913 | \$954,163 | \$882,114 | 152% | 41% | -8% |
| | 12230 Mental Disabilities; Severe Mental Disabilities | \$348,653 | \$484,041 | \$663,006 | \$656,793 | 88% | 36% | -1% |
| | 12320 Physical Impairment; Multiple Disabilities | \$466,977 | \$535,782 | \$903,826 | \$856,160 | 83% | 60% | -5% |
| | 12350 Physical Impairment; Homebound | \$110,368 | \$193,488 | \$438,105 | \$374,476 | 239% | 94% | -15% |
| | 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$944,881 | \$1,364,848 | \$2,138,587 | \$2,143,293 | 127% | 57% | 0% |
| | 12510 Culturally Different; Communication Disorders | \$539,251 | \$1,226,446 | \$0 | \$0 | -100% | -100% | |
| | 12520 Culturally Different; Compensatory | \$171,954 | \$147,542 | \$2,047,056 | \$1,849,209 | > 500% | > 500% | -10% |
| | 12610 Learning Disability | \$1,542,360 | \$1,807,015 | \$2,753,953 | \$2,687,043 | 74% | 49% | -2% |
| | 12710 Equal Opportunity At Risk | \$354,236 | \$437,317 | \$761,941 | \$749,982 | 112% | 71% | -2% |
| | 12810 Special Education Preschool | \$427,975 | \$594,181 | \$947,664 | \$1,048,483 | 145% | 76% | 11% |
| | 12900 Other Special Programs | \$26,784 | \$0 | \$0 | \$0 | -100% | | |
| | 13100 Adult/Continuing Education Programs; Adult Basic Education | \$401,601 | \$390,879 | \$683,198 | \$660,841 | 65% | 69% | -3% |
| | 13300 Adult/Continuing Education Programs; Occupational Programs | \$205,658 | \$156,890 | \$316,451 | \$350,152 | 70% | 123% | 11% |
| | 13600 Adult/Continuing Education Programs; Special Interest Programs | \$678,889 | \$972,983 | \$1,388,878 | \$1,142,062 | 68% | 17% | -18% |
| | 14100 Summer School Programs; Elementary | \$352,575 | \$282,046 | \$143,106 | \$101,160 | -71% | -64% | -29% |
| | 14200 Summer School Programs; Middle/Junior High School | \$72,802 | \$132,319 | \$63,249 | \$41,044 | -44% | -69% | -35% |
| | 14300 Summer School Programs; High School | \$328,509 | \$323,875 | \$420,834 | \$343,322 | 5% | 6% | -18% |
| | 15100 Enrichment Programs; Non-Credit | \$0 | \$0 | \$10,074 | \$13,855 | | | 38% |
| | 16100 Remediation Testing | \$195,859 | \$10,301 | \$82,407 | \$51,990 | -73% | 405% | -37% |
| | 16200 Preventive Remediation | \$854,923 | \$619,795 | \$975 | \$288,369 | -66% | -53% | > 500% |
| | 17100 Payments to Other Governmental Units Within State; Transfer Tuition | \$0 | \$0 | \$0 | \$2,680 | | | |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$1,078,630 | \$1,714,112 | \$1,552,437 | \$1,996,641 | 85% | 16% | 29% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$89,583 | \$315,295 | \$528,592 | \$386,790 | 332% | 23% | -27% |
| | 22110 Improvement of Instruction; Service Area Direction | \$1,121,178 | \$2,049,359 | \$4,931,692 | \$4,760,160 | 325% | 132% | -3% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$49,153 | \$0 | \$0 | \$0 | -100% | | |
| | 22210 Library/Media Services; Service Area Direction | \$121,240 | \$61,394 | \$98,632 | \$92,978 | -23% | 51% | -6% |
| | 22220 Library/Media Services; School Library | \$737,909 | \$488,013 | \$634,577 | \$563,834 | -24% | 16% | -11% |
| | 22230 Library/Media Services; Audiovisual | \$180,226 | \$113,272 | \$139,237 | \$131,314 | -27% | 16% | -6% |
| | 22240 Library/Media Services; Educational Television | \$30,301 | \$15,569 | \$15,566 | \$12,239 | -60% | -21% | -21% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$33,894 | \$0 | \$0 | \$0 | -100% | | |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$3,176,357 | \$0 | \$0 | | -100% | |
| | 22400 Academic Student Assessment | \$0 | \$0 | \$213,644 | \$249,886 | | | 17% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$473,067 | \$1,488,174 | \$478,101 | \$1,130,079 | 139% | -24% | 136% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$57,932 | \$65,061 | \$10,444 | \$9,414 | -84% | -86% | -10% |
| | 25570 Textbooks for Rent or Resale; Materials and Supplies | \$0 | \$0 | \$0 | \$1,750 | | | |
| | 25590 Textbooks for Rent or Resale; Other Textbook Resale Services | \$0 | \$0 | \$59,471 | \$52,270 | | | -12% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$2,031,188 | \$3,317,506 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$47,709,506 | \$64,176,146 | \$82,050,245 | \$79,189,064 | 66% | 23% | -3% |
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | \$245,787 | \$264,011 | \$394,637 | \$384,129 | 56% | 45% | -3% |
| | 21120 Attendance and Social Work Services; Attendance Services | \$153,937 | \$202,857 | \$142,628 | \$126,448 | -18% | -38% | -11% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Elkhart Community Schools (2305)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--|--|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| | 21130 Attendance and Social Work Services; Social Work Services | \$162,695 | \$118,058 | \$161,963 | \$158,070 | -3% | 34% | -2% |
| | 21220 Guidance Services; Counseling Services | \$1,465,724 | \$1,599,386 | \$2,169,044 | \$2,123,683 | 45% | 33% | -2% |
| | 21250 Guidance Services; Records Maintenance | \$1,148 | \$2,774 | \$1,768 | \$7,121 | > 500% | 157% | 303% |
| | 21340 Health Services; Nurse Services | \$502,437 | \$590,453 | \$905,214 | \$874,429 | 74% | 48% | -3% |
| | 21420 Psychological Testing | \$342,850 | \$472,461 | \$692,971 | \$707,960 | 106% | 50% | 2% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$599,277 | \$750,540 | \$1,161,656 | \$1,096,462 | 83% | 46% | -6% |
| | 21530 Speech Pathology and Audiology Services; Audiology Services | \$0 | \$0 | \$0 | \$6,500 | | | |
| | 21810 Special Education Administration; Service Area Direction | \$9,021 | \$411,151 | \$242,036 | \$1,213,361 | > 500% | 195% | 401% |
| | 21890 Special Education Administration; Other Special Education Administration | \$239,944 | \$246,137 | \$465,702 | \$462,774 | 93% | 88% | -1% |
| | 24100 Office of The Principal | \$3,731,361 | \$4,550,236 | \$7,347,057 | \$7,094,971 | 90% | 56% | -3% |
| Student Instructional Support Total | | \$7,454,182 | \$9,208,065 | \$13,684,675 | \$14,255,907 | 91% | 55% | 4% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$0 | \$0 | \$81,010 | \$48,870 | | | -40% |
| | 23120 Board of Education; Service Area Assistants | \$36,110 | \$28,652 | \$0 | \$0 | -100% | -100% | |
| | 23150 Board of Education; Legal Services | \$41,224 | \$63,575 | \$116,691 | \$106,503 | 158% | 68% | -9% |
| | 23160 Board of Education; Promotion Expenses | \$7,101 | \$12,040 | \$8,728 | \$8,447 | 19% | -30% | -3% |
| | 23190 Board of Education; Other Governing Body Services | \$13,179 | \$88,940 | \$27,595 | \$22,922 | 74% | -74% | -17% |
| | 23210 Executive Administration; Office of The Superintendent | \$381,126 | \$505,959 | \$554,736 | \$485,722 | 27% | -4% | -12% |
| | 23220 Executive Administration; Community Relations | \$42,541 | \$0 | \$0 | \$0 | -100% | | |
| | 23230 Executive Administration; Staff Relations and Negotiations | \$81,807 | \$95,501 | \$139,113 | \$133,565 | 63% | 40% | -4% |
| | 25110 Fiscal Services; Office of The Business Manager | \$497,258 | \$565,965 | \$1,058,293 | \$1,385,132 | 179% | 145% | 31% |
| | 25140 Fiscal Services; Receiving and Disbursing Funds | \$1,090 | \$1,003 | \$270,912 | \$259,367 | > 500% | > 500% | -4% |
| | 25150 Fiscal Services; Payroll Services | \$0 | \$0 | \$207,015 | \$202,688 | | | -2% |
| | 25160 Fiscal Services; Financial Accounting | \$0 | \$0 | \$114,143 | \$108,540 | | | -5% |
| | 25191 Other Fiscal Services; Refund of Revenue | \$178,364 | \$770,711 | \$427,527 | \$259,563 | 46% | -66% | -39% |
| | 25192 Other Fiscal Services; Petty Cash | \$0 | \$0 | \$1,000 | \$1,000 | | | 0% |
| | 25193 Other Fiscal Services; Printed Forms | \$40,675 | \$47,995 | \$868 | \$946 | -98% | -98% | 9% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$11,632 | \$11,007 | \$8,588 | \$13,163 | 13% | 20% | 53% |
| | 25196 Other Fiscal Services; Cash Change | \$0 | \$0 | \$4,600 | \$4,400 | | | -4% |
| | 25199 Other Fiscal Services; Other | \$0 | \$1,068,415 | \$551,226 | \$102,091 | | -90% | -81% |
| | 25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing | \$103,709 | \$318,593 | \$31,637 | \$76,101 | -27% | -76% | 141% |
| | 25300 Printing, Publishing, and Duplicating Services | \$0 | \$0 | \$12,929 | \$17,981 | | | 39% |
| | 25400 Planning, Research, Development and Evaluation | \$5,492 | \$0 | \$0 | \$0 | -100% | | |
| | 25600 Public Information Services | \$48,485 | \$92,450 | \$138,804 | \$139,788 | 188% | 51% | 1% |
| | 25710 Personnel Services; Supervision of Personnel Services | \$0 | \$9,466 | \$135,926 | \$124,762 | | > 500% | -8% |
| | 25720 Personnel Services; Recruitment and Placement | \$233,323 | \$293,541 | \$0 | \$198,433 | -15% | -32% | |
| | 25730 Personnel Services; Personnel Services | \$0 | \$0 | \$264,828 | \$237,551 | | | -10% |
| | 25750 Personnel Services; Health Services | \$44,575 | \$34,610 | \$16,139,336 | \$19,341,958 | > 500% | > 500% | 20% |
| | 25810 Administrative Technology Services; Technology Services Supervision And Administration | \$0 | \$0 | \$475,712 | \$235,197 | | | -51% |
| | 25850 Administrative Technology Services; Network Support | \$0 | \$0 | \$3,018,229 | \$2,981,542 | | | -1% |
| | 25890 Other Technology Services | \$118,825 | \$94,955 | \$0 | \$0 | -100% | -100% | |
| | 25950 Other Assessments | \$0 | \$0 | \$0 | \$124 | | | |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$123,821 | \$95,551 | \$186,574 | \$166,655 | 35% | 74% | -11% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$6,497,867 | \$7,981,096 | \$10,398,695 | \$9,014,258 | 39% | 13% | -13% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$43,259 | \$27,971 | \$77,225 | \$28,401 | -34% | 2% | -63% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$674,006 | \$818,779 | \$948,734 | \$768,178 | 14% | -6% | -19% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$1,695 | \$2,190 | \$0 | \$0 | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$31,066 | \$44,378 | \$119,636 | \$155,109 | 399% | 250% | 30% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$156,193 | \$431,420 | \$546,213 | \$230,234 | 47% | -47% | -58% |
| | 27010 Student Transportation; Service Area Direction | \$303,062 | \$369,117 | \$627,568 | \$583,681 | 93% | 58% | -7% |
| | 27100 Student Transportation; Vehicle Operation | \$2,317,653 | \$2,595,740 | \$4,363,190 | \$3,798,014 | 64% | 46% | -13% |
| | 27200 Student Transportation; Monitoring Services | \$290,391 | \$236,514 | \$423,120 | \$333,398 | 15% | 41% | -21% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$964,555 | \$1,296,712 | \$1,518,001 | \$1,560,481 | 62% | 20% | 3% |
| | 27400 Student Transportation; Purchase of School Buses | \$98,659 | \$977,785 | \$1,234,134 | \$603,828 | > 500% | -38% | -51% |
| | 27500 Student Transportation; Insurance on Buses | \$91,515 | \$86,755 | \$112,856 | \$68,314 | -25% | -21% | -39% |
| | 27700 Student Transportation; Contracted Transportation Services | \$33,111 | \$5,835 | \$18,020 | \$29,544 | -11% | 406% | 64% |
| | 27900 Student Transportation; Other Student Transportation Services | \$100,164 | \$133,868 | \$278,134 | \$158,918 | 59% | 19% | -43% |
| | 31100 Food Services Operations; Service Area Direction | \$91,571 | \$97,438 | \$174,150 | \$201,936 | 121% | 107% | 16% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$3,403,663 | \$3,993,798 | \$2,202,397 | \$2,597,790 | -24% | -35% | 18% |
| | 31300 Food Services Operations; Food Delivery | \$89,363 | \$101,353 | \$185,096 | \$184,284 | 106% | 82% | 0% |
| | 31400 Food Services Operations; Food Purchases | \$0 | \$0 | \$3,302,045 | \$3,383,709 | | | 2% |
| Overhead and Operational Total | | \$17,198,131 | \$23,399,676 | \$50,505,234 | \$50,363,087 | 193% | 115% | 0% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Elkhart Community Schools (2305)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--------------------------------|--|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| Nonoperational | | | | | | | | |
| | 33300 Civic Services | \$0 | \$211,630 | \$0 | \$0 | | -100% | |
| | 33400 Athletic Coaches | \$504,509 | \$162,530 | \$668,145 | \$724,645 | 44% | 346% | 8% |
| | 33910 High School Band Uniforms | \$0 | \$0 | \$6,332 | \$0 | | | -100% |
| | 33930 Latch Key Kid Program | \$98,657 | \$106,693 | \$0 | \$0 | -100% | -100% | |
| | 33940 Child Care Services | \$0 | \$0 | \$483,181 | \$454,133 | | | -6% |
| | 33990 Other Community Services; Other | \$111,335 | \$266,054 | \$546,329 | \$575,476 | 417% | 116% | 5% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$648,195 | \$369,594 | \$10,080 | \$0 | -100% | -100% | -100% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$246,785 | \$506,207 | \$279,457 | \$757,661 | 207% | 50% | 171% |
| | 45100 Building Acquisition, Construction and Improvements | \$3,747,678 | \$2,954,123 | \$2,331,537 | \$1,663,002 | -56% | -44% | -29% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 | \$0 | \$0 | \$50,083 | | | |
| | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees | \$0 | \$0 | \$267,173 | \$0 | | | -100% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$6,990 | \$1,020 | | | -85% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$1,988,260 | \$1,252,328 | \$1,253,922 | \$1,067,395 | -46% | -15% | -15% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$3,310,063 | \$910,709 | \$504,002 | \$470,449 | -86% | -48% | -7% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$524,468 | \$316,308 | \$274,374 | \$148,093 | -72% | -53% | -46% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$1,445,000 | \$1,525,600 | \$2,480,000 | \$1,500,000 | 4% | -2% | -40% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$288,384 | \$0 | | | -100% |
| | 52100 Debt Services; Interest on Debt; Bonds | \$418,834 | \$219,279 | \$3,401,190 | \$2,027,186 | 384% | > 500% | -40% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$226,823 | \$520,705 | \$708,793 | \$319,638 | 41% | -39% | -55% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$4,406,660 | \$11,192,000 | \$8,815,000 | \$9,937,000 | 125% | -11% | 13% |
| | 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$0 | \$4,687,000 | \$3,002,956 | | | -36% |
| | 54200 Common School Fund; Principal | \$29,130 | \$228,673 | \$313,035 | \$411,440 | > 500% | 80% | 31% |
| | 54250 Common School Fund; Interest | \$0 | \$0 | \$9,531 | \$13,483 | | | 41% |
| Nonoperational Total | | \$17,706,398 | \$20,742,433 | \$27,334,456 | \$23,123,660 | 31% | 11% | -15% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$1,346,174 | \$1,672,931 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$4,166,197 | \$4,967,790 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$168,216 | \$487,163 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$12,242,810 | \$22,608,352 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$12,170 | \$94,423 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$0 | \$1,377,459 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$17,935,567 | \$31,208,119 | \$0 | \$0 | | | |