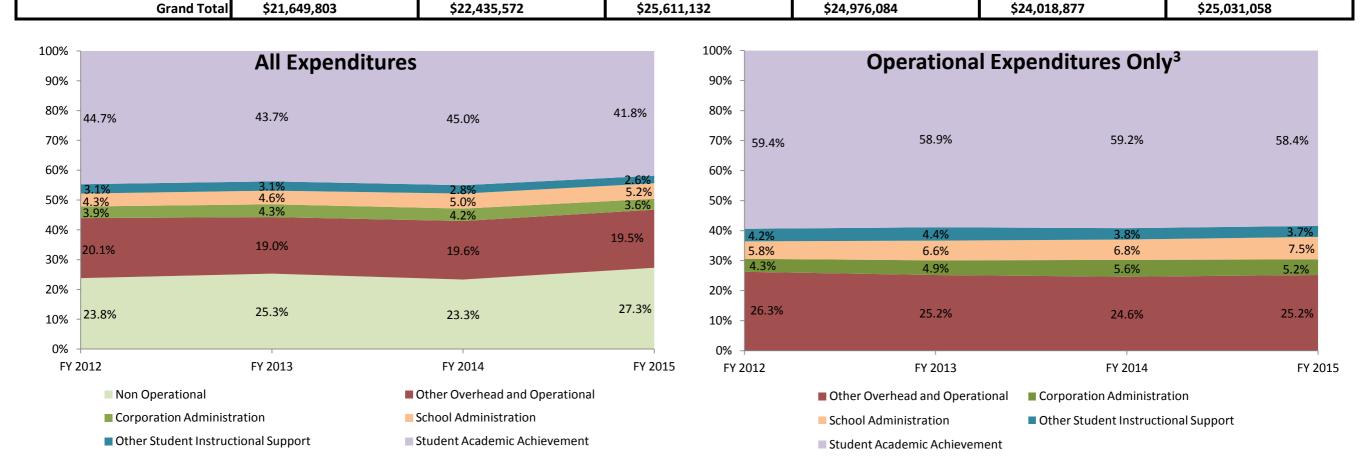
School Corporation Expenditures by Account Biannual Financial Report Data Hamilton Heights School Corp (3025)

				Ins	structional Expe	enditures						
	FY 2006	5^1	FY 2009	θ^2	FY 201	2	FY 201	3	FY 201	4	FY 201	5
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$10,174,290	47.0%	\$10,025,371	44.7%	\$11,449,414	44.7%	\$10,925,920	43.7%	\$10,816,506	45.0%	\$10,469,799	41.8%
Student Instructional Support	\$1,691,920	7.8%	\$1,715,041	7.6%	\$1,913,934	7.5%	\$1,923,053	7.7%	\$1,884,220	7.8%	\$1,945,648	7.8%
Total	\$11,866,210	54.8%	\$11,740,412	52.3%	\$13,363,348	52.2%	\$12,848,973	51.4%	\$12,700,727	52.9%	\$12,415,447	49.6%

				Non	Instructional Ex	penditures						
	FY 2006	5^1	FY 2009) ²	FY 201	2	FY 201	.3	FY 201	4	FY 201	5
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$4,684,812	21.6%	\$5,494,592	24.5%	\$6,153,073	24.0%	\$5,808,589	23.3%	\$5,715,956	23.8%	\$5,789,569	23.1%
Non Operational	\$5,098,782	23.6%	\$5,200,568	23.2%	\$6,094,712	23.8%	\$6,318,523	25.3%	\$5,602,194	23.3%	\$6,826,041	27.3%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$9,783,593	45.2%	\$10,695,160	47.7%	\$12,247,784	47.8%	\$12,127,112	48.6%	\$11,318,151	47.1%	\$12,615,611	50.4%
Grand Total	\$21,649,803		\$22,435,572		\$25,611,132		\$24,976,084		\$24,018,877		\$25,031,058	



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.

							Pei	cent Chang	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
lecount		Student Academic		112003	112014	112015	2013	2013	201
11050	Regular Programs	Full Day Kindergarten	\$41,741	\$128,293	\$325,226	\$429,895	929.9%	235.1%	32.2%
11100	Regular Programs	Elementary	\$2,251,247	\$3,058,698	\$3,218,830	\$2,797,004	24.2%	-8.6%	-13.1%
11200	Regular Programs	Middle/Junior High	\$1,232,826	\$1,652,019	\$1,596,191	\$1,654,493	34.2%	0.1%	3.79
11300	Regular Programs	High School	\$1,711,083	\$2,130,936	\$1,887,325	\$2,027,598	18.5%	-4.8%	7.49
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$130,225	\$70,167	\$70,877	NA	-45.6%	1.09
11420	Regular Programs	Vocational Education - Agriculture B	\$34,882	\$68,225	\$62,932	\$57,000	63.4%	-16.5%	-9.4%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$243	\$0	\$0	\$0	NA	NA	N/
11470	Regular Programs	Vocational Education - Business Education	\$73,640	\$87,752	\$146,404	\$161,753	119.7%	84.3%	10.5%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$142,916	\$0	\$0	\$0	NA	NA	N
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$23,797	\$50,440	\$31,551	NA	32.6%	-37.4%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$672,382	\$870,176	\$1,217,368	\$1,176,072	74.9%	35.2%	-3.49
12350	Special Programs	Physical Impairment - Homebound	\$0	\$0	\$7,306	\$15,198	NA	NA	108.09
12510	Special Programs	Culturally Different - Communication Disorders	\$0	\$0	\$1,266	\$589	NA	NA	-53.5%
12810	Special Programs	Special Education Preschool	\$63,944	\$110,643	\$43,811	\$102,167	59.8%	-7.7%	133.2%
12900	Special Programs	Other Special Programs	\$38,414	\$95,812	\$213,272	\$215,210	460.2%	124.6%	0.9%
14100	Summer School Programs	Elementary	\$6,189	\$7,651	\$6,386	\$5,912	-4.5%	-22.7%	-7.4%
14200	Summer School Programs	Middle/Junior High School	\$0	\$0	\$3,204	\$1,459	NA	NA	-54.5%
14300	Summer School Programs	High School	\$37,474	\$18,323	\$17,559	\$22,159	-40.9%	20.9%	26.2%
15100	Enrichment Programs	Non-Credit	\$0	\$0	\$6,486	\$5,357	NA	NA	-17.49
16100	Remediation	Remediation Testing	\$20,892	\$800	\$52 <i>,</i> 487	\$36,636	75.4%	4479.5%	-30.2%
16200	Remediation	Preventive Remediation	\$7 <i>,</i> 408	\$8 <i>,</i> 605	\$12,192	\$2,234	-69.8%	-74.0%	-81.79
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$73 <i>,</i> 452	\$45,180	\$44,243	\$31,314	-57.4%	-30.7%	-29.2%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$891,370	\$612,390	\$432 <i>,</i> 404	\$317,634	-64.4%	-48.1%	-26.5%
17900	Pay. to Other Gov. Units in State	Other	\$0	\$0	\$20,099	\$7,237	NA	NA	-64.0%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$5 <i>,</i> 804	\$0	\$36,929	\$39,460	579.9%	NA	6.9%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$5 <i>,</i> 729	\$135	\$152,893	\$133,638	2232.6%	99111.4%	-12.6%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$26,941	\$45,400	\$6,731	\$712	-97.4%	-98.4%	-89.4%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$9 <i>,</i> 442	\$217	\$0	\$0	NA	NA	N
22220	Instruction	Library/Media Services - School Library	\$169,679	\$238,555	\$304,156	\$300,215	76.9%	25.8%	-1.3%
22230	Instruction	Library/Media Services - Audiovisual	\$54	\$0	\$0	\$0	NA	NA	N
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$0	\$0	\$244,939	\$258,139	NA	NA	5.4%
22350	Instruction	Instruc. Related Tech Systems Operations	\$0	\$0	\$121,754	\$162,321	NA	NA	33.3%
22360	Instruction	Instruc. Related Tech Network Support	\$375,053	\$385 <i>,</i> 535	\$22,072	\$0	NA	NA	N
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0	\$224,410	\$64,406	NA	NA	-71.3%
22400	Instruction	Academic Student Assessment	\$0	\$0	\$14,505	\$5,356	NA	NA	-63.1%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$206,323	\$241,236	\$194,862	\$61,042	-70.4%	-74.7%	-68.7%
25525	Central Services	Textbks. for Rent/Resale - Computers in Lieu of Textbooks	\$0	\$0	\$0	\$213,180	NA	NA	NA
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$94,097	\$64,769	\$57,657	\$61,985	-34.1%	-4.3%	7.5%
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$393,509	\$0	\$0	\$0	NA	NA	N
	Student	Academic Achievement Total	\$8,586,735	\$10,025,371	\$10,816,506	\$10,469,799	21.9%	4.4%	-3.2%
21120	Students	Student Instructio Attend. & Social Work Serv Attendance Services	nal Support \$0	\$2,502	\$0	\$0	NA	NA	NA
21120	Students	Attend. & Social Work Serv Social Work Services	\$0 \$0	\$2,502	\$0 \$0	\$0 \$717	NA	NA	N/
21130	Students	Guidance Services - Counseling Services	\$397,974	\$468,497	\$367,439	\$320,678	-19.4%	-31.6%	-12.79
21220	Students	Guidance Services - Appraisal Services	\$3,712	\$408,497 \$1,797	\$307,439 \$0	\$320,078	-19.4% NA	-51.0% NA	-12.77 N/
21230	Students	Guidance Services - Other Guidance Services	\$1,200	\$700	\$0 \$0	\$0 \$0	NA	NA	N
21290	Students	Health Services - Nurse Services	\$122,063	\$140,374	\$0 \$148,596	\$0 \$151,546	24.2%	8.0%	2.0%
21340	Students	Health Services - Other Health Services	\$122,003 \$77	\$140,374 \$0	\$148,390 \$0	\$131,340 \$0	24.270 NA	8.0% NA	2.07 N/
21590	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$112,543	\$0 \$177,529	\$0 \$156,397	\$0 \$166,040	47.5%	-6.5%	6.2%
21520	Students	Other Support Services Students - Other Student Services	\$112,545 \$2,990	\$177,529 \$7,413	\$156,597 \$1,786	\$100,040 \$975	47.5% -67.4%	-86.8%	-45.49
21990	School Administration	Office of The Principal	\$2,990 \$718,850	\$7,413 \$916,229	\$1,786 \$1,194,852	\$975 \$1,210,032	-67.4% 68.3%	-86.8% 32.1%	-45.47 1.39
	School Administration	Other Support Services - School Admin.	\$0	\$910,229 \$0	\$15,150	\$95,661	08.570 NA	52.176 NA	531.49
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Student Instructional Support Total \$1,359,4 **Overhead and Operational** Board of Education - Service Area Direction General Administration \$11,4 23110 23120 General Administration Board of Education - Service Area Assistants \$53,2 General Administration 23150 **Board of Education - Legal Services** \$5,04 \$3,7 23160 General Administration **Board of Education - Promotion Expenses** 23190 General Administration Board of Education - Other Governing Body Services \$9,5 23210 Executive Administration - Office of The Superintendent General Administration \$202,4 23230 \$6,24 General Administration Executive Administration - Staff Relations and Negotiations 23290 General Administration **Executive Administration - Other Executive Admin. Services Central Services** 25110 Fiscal Services - Office of The Business Manager \$37,97 25140 Central Services Fiscal Services - Receiving and Disbursing Funds Central Services 25191 Fiscal Services - Other - Refund of Revenue \$305,3 Fiscal Services - Other - Petty Cash 25192 Central Services 25195 Central Services Fiscal Services - Other - Bank Account Service Charge \$1,4 25196 Central Services Fiscal Services - Other - Cash Change 25199 Central Services \$1,7 Fiscal Services - Other - Other 25220 Central Services Purch., Warehous., & Dist. Serv. - Purchasing 25230 Central Services Purch., Warehous., & Dist. Serv. - Warehousing & Dist. 25750 Central Services Personnel Services - Health Services 25790 Central Services Personnel Services - Other Personnel Services 25810 Central Services Admin. Tech. Services - Tech. Serv. Sup. & Admin. 25850 Central Services Admin. Tech. Services - Network Support 25860 Central Services Admin. Tech. Services - Hardware Maintenance And Support 25870 Central Services Admin. Tech. Services - PD Costs For Admin. Tech. Pers. 25920 Central Services Other Supp. Serv. Cent. Serv. - Ditch Assessments Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central 25990 Central Services \$6,23 26100 Oper. & Maint. of Plant Serv. Service Area Direction 26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings \$1,396,22 26300 Oper. & Maint. of Plant Serv. Maintenance of Grounds \$10,1 26400 Oper. & Maint. of Plant Serv. Maintenance of Equipment \$124,4 Other - 2007 Account Code 26499 Category not Specified \$184,3 26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses) 26700 \$106,64 Oper. & Maint. of Plant Serv. Insurance 26800 Oper. & Maint. of Plant Serv. Other Op. and Maintenance of Plant Service Area Direction 27010 Student Transportation \$172,66 27100 Student Transportation \$524,7 Vehicle Operation 27200 Student Transportation **Monitoring Services** \$293,02 27300 Student Transportation Vehicle Servicing and Maintenance Purchase of School Buses \$68,14 27400 Student Transportation \$38,77 Student Transportation Insurance on Buses 27500 27700 Student Transportation **Contracted Transportation Services** \$3,55 \$12,84 27900 Student Transportation Other Student Transportation Services Food Services Operations Service Area Direction 31100 Food Services Operations 31200 Food Preparation and Dispensing \$669,32 31400 Food Services Operations Food Purchases

Overhead and Operational Total

\$4,249,1

Account

Direction of Community Services Community Recreation

Non Operational

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006 FY 209 FY 2014 FY 2015 2015 2015 2 109 \$1,715,041 \$1,884,220 \$1,945,648 43.1% 13.4% 13 134 \$12,057 \$11,709 \$11,525 0.8% -4.4% - 1213 \$146,189 \$180,697 \$184,539 246.8% 26.2% - 1209 \$214,605 \$36,237 \$20,364 303.3% 39.4% -44 505 \$1,426 \$1,149 \$3,070 18.2% 115.3% 16 50 \$50 \$5243,280 \$211,525 4.5% -1.5% -1 50 \$50 \$5243,280 \$211,525 4.5% -1.5% -1 \$214 \$0 \$0 \$51,713,03 NA 185,9% 60 50 \$22,530 \$88,554 \$62,141 63.7% 18.3% -28.2% -3 50 \$0 \$500 \$643 NA NA 22 -28.2% -3	25)				Dor	cont Chang	•
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213 \$146,189 \$180,697 \$184,539 246.8% 26.2% 11 249 \$14,605 \$36,237 \$20,364 303.3% 39.4% -4 505 \$1,426 \$1,149 \$3,070 -18.2% 115.3% 16 501 \$13,558 \$8,108 \$9,724 2.3% -28.3% 11 700 \$214,695 \$243,280 \$211,525 4.5% -1.5% -1.6% \$0 \$0 \$221,171 \$129,448 NA NA -4 \$0 \$0 \$221,171 \$129,448 NA NA -4 \$0 \$62,022 \$108,435 \$177,303 NA 185.9% 6 \$072 \$52,530 \$5500 \$643 NA NA -2 \$0 \$0 \$51,100 \$455 -67.9% -57 -38 48.1% 548.6% 22 \$0 \$3,234 \$1,400 \$1,100 \$4550 -67.9% -57 -73 55 -99.5% -99.8% -77 \$0 \$0 \$2,440	+03	ŞI,/13,041	Ş1,00 4 ,220	Ş1,545,048	43.1/0	13.4/0	3.3/0
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755 \$1,426 \$1,149 \$3,070 -18.2% 115.3% 16 501 \$13,558 \$8,108 \$9,724 2.3% -28.3% 11 70 \$214,695 \$243,280 \$211,525 4.5% -1.5% -1 \$0 \$0 \$5 -99.9% NA NA 185.9% 66 \$0 \$22,530 \$85,654 \$62,141 63.7% 18.3% -27 \$0 \$0 \$500 \$543 NA NA NA 28 \$0 \$1,400 \$1,100 \$450 -67.9% -57 -93.8% -99.8% -77 \$0 \$3,232 \$3,470 \$2,416 NA NA NA 22.5% -33 \$00 \$1,400 \$1,100 \$450 -67.9% -57 733 \$136 \$7721 \$883 -48.1% 548.6% 22 \$0 \$0 \$2,340 \$1,050 NA NA 50 50 \$2,400 \$1,040 31,050 NA NA 50 50 \$2,000 NA		-	. ,	-			2.1%
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		Hamilton Heights Scho	ool Corp (3025)				Der	cont Chang	
							Per	rcent Chang	<u>e</u>
							2006 to	2009 to	2014
ccount			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	20
3400	Category not Specified	Athletic Coaches	\$330,097	\$264,851	\$288,562	\$279,626	-15.3%	5.6%	-3
33990	Other Community Services	Other	\$188	\$1,157	\$880	\$2,258	1100.8%	95.1%	156
43000	Category not Specified	Professional Services	\$225	\$132,448	\$103,612	\$156,751	69566.9%	18.3%	51
44000	Category not Specified	Educational Specifications Dev.	\$22,605	\$4,099	\$0 ¢580 527	\$0 \$1,426,700	NA		1 4-
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$144,901 \$420,200	\$640,001	\$580,527	\$1,436,709	891.5%	124.5%	147
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$430,200 \$0	\$0 \$10 725	\$0 ¢10.075	\$0 \$120.075	NA	NA 512.0%	E //
45400	Building Acq., Const. and Impr.	Sports Facilities Rent of Build., Facilities, and Equip.	\$0 \$0	\$19,735	\$18,875 \$1,422	\$120,975 \$1,046	NA NA	513.0% -79.5%	54 -2
45500 47000	Building Acq., Const. and Impr. Category not Specified	Purchase of Mobile or Fixed Equipment	\$0 \$262,430	\$5,103 \$124,229	\$1,432 \$195,773	\$1,040 \$481,410	83.4%	-79.5% 287.5%	-2 14
¹ 9000	Category not Specified	Other Facilities Acq. and Construction	\$202,430 \$0	\$124,229 \$0	\$230,956	\$481,410 \$24,903	85.4% NA	287.5% NA	-89
51100	Principal on Debt	Bonds	\$323,771	\$100,000	\$1,260,000	\$1,535,000	374.1%	1435.0%	-8.
52100	Interest on Debt	Bonds	\$0	\$132,463	\$84,198	\$61,357	NA	-53.7%	-2
52200	Interest on Debt	Temporary Loans	\$27,824	\$14,270	\$0	\$0	NA	NA	
53100	Lease Rental	Buildings-Principal	\$3,233,000	\$2,475,000	\$1,875,000	\$2,010,000	-37.8%	-18.8%	
53150	Lease Rental	Buildings-Interest	\$0	\$1,055,500	\$600,000	\$465,000	NA	-55.9%	-2
54100	Advancements and Obligations	Veterans' Memorial Fund - Principal	\$5,329	\$4,746	\$0	\$0	NA	NA	
54200	Advancements and Obligations	Common School Fund - Principal	\$239,581	\$219,616	\$311,917	\$204,613	-14.6%	-6.8%	-3
64250	Advancements and Obligations	Common School Fund - Interest	\$0	\$0	\$5,302	<u></u> \$0	NA	NA	
59100	Other Debt Services Obligations	Registrars Fee	\$0	\$0 • •	\$33,025	\$35,894	NA	NA	
0700	Category not Specified	Scholarships	\$0	\$0	\$1,500	\$500	NA	NA	-6
		Non Operational Total	\$5,020,151	\$5,200,568	\$5,602,194	\$6,826,041	36.0%	31.3%	21
	·	Prorated by				**			
26492	NA	Social Security - Academic Achievement	\$474,410	\$0	\$0	\$0	NA	NA	
26492	NA	Social Security - Instructional Support	\$99,680	\$0	\$0	\$0	NA	NA	
6492	NA	Social Security - Overhead and Operational	\$120,674	\$0	\$0	\$0	NA	NA	
6492	NA	Social Security - Non Operational	\$23,618	\$0	\$0	\$0	NA	NA	
6493	NA	Workman's Compensation - Academic Achievement	\$17,531	\$0	\$0	\$0	NA	NA	
6493	NA	Workman's Compensation - Instructional Support	\$3,786	\$0	\$0	\$0	NA	NA	
6493	NA	Workman's Compensation - Overhead and Operational	\$26 <i>,</i> 558	\$0	\$0	\$0	NA	NA	
6493	NA	Workman's Compensation - Non Operational	\$1,176	\$0	\$0	\$0	NA	NA	
26494	NA	Group Insurance - Academic Achievement	\$1,038,616	\$0	\$0	\$0	NA	NA	
6494	NA	Group Insurance - Instructional Support	\$216,779	\$0	\$0	\$0	NA	NA	
6494	NA	Group Insurance - Overhead and Operational	\$280,526	\$0	\$0	\$0	NA	NA	
6494	NA	Group Insurance - Non Operational	\$50,957	\$0	\$0	\$0	NA	NA	
6496	NA	Unemployment Compensation - Academic Achievement	\$4,216	\$0	\$0	\$0	NA	NA	
6496	NA	Unemployment Compensation - Instructional Support	\$906	\$0	\$0	\$0	NA	NA	
6496	NA	Unemployment Compensation - Overhead and Operational	\$577	\$0	\$0	\$0 \$0	NA	NA	
.6496	NA	Unemployment Compensation - Non Operational	\$190	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	
26498	NA	Severance / Early Retirement Pay - Academic Achievement	\$52,783	\$0 \$0	\$0 \$0	\$0	NA	NA	
				ο γυ κα					
26498	NA	Severance / Early Retirement Pay - Instructional Support	\$11,359	ŞU Ço	\$0 \$0	\$0 ¢0	NA	NA	
26498		Severance / Early Retirement Pay - Overhead and Operational	\$7,312	\$0 \$0	\$0	\$0	NA	NA	
26498	NA	Severance / Early Retirement Pay - Non Operational	\$2,691	\$0	\$0	\$0	NA	NA	
		Prorated by Fund Total	\$2,434,344	\$0	\$0	\$0	NA	NA	

			ol Corp (3025)				Per	cent Chang	e
ccount			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 20
33400	Category not Specified	Athletic Coaches	\$330,097	\$264,851	\$288,562	\$279,626	-15.3%	5.6%	-3
33990	Other Community Services	Other	\$188	\$1 <i>,</i> 157	\$880	\$2,258	1100.8%	95.1%	15
43000	Category not Specified	Professional Services	\$225	\$132,448	\$103,612	\$156,751	69566.9%	18.3%	5
14000	Category not Specified	Educational Specifications Dev.	\$22,605	\$4,099	\$0	\$0	NA	NA	
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$144,901	\$640,001	\$580,527	\$1,436,709	891.5%	124.5%	14
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$430,200	\$0 ¢10 725	\$0 ¢10.075	\$0 ¢120.075	NA	NA	г.
45400	Building Acq., Const. and Impr.	Sports Facilities	\$0 \$0	\$19,735	\$18,875	\$120,975	NA	513.0%	54
15500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$0 \$262,420	\$5,103	\$1,432	\$1,046	NA 82.49/	-79.5%	-: 14
17000 19000	Category not Specified Category not Specified	Purchase of Mobile or Fixed Equipment Other Facilities Acq. and Construction	\$262,430 \$0	\$124,229 \$0	\$195,773 \$230,956	\$481,410 \$24,903	83.4% NA	287.5% NA	-
51100	Principal on Debt	Bonds	\$0 \$323,771	\$0 \$100,000	\$1,260,000	\$24,903 \$1,535,000	374.1%	1435.0%	-
52100	Interest on Debt	Bonds	\$0 \$0	\$132,463	\$84,198	\$61,357	NA	-53.7%	-
52200	Interest on Debt	Temporary Loans	\$27,824	\$14,270	\$0	\$0	NA	NA	
53100	Lease Rental	Buildings-Principal	\$3,233,000	\$2,475,000	\$1,875,000	\$2,010,000	-37.8%	-18.8%	
53150	Lease Rental	Buildings-Interest	\$0	\$1,055,500	\$600,000	\$465,000	NA	-55.9%	-
54100	Advancements and Obligations	Veterans' Memorial Fund - Principal	\$5,329	\$4,746	\$0	\$0	NA	NA	
54200	Advancements and Obligations	Common School Fund - Principal	\$239,581	\$219,616	\$311,917	\$204,613	-14.6%	-6.8%	-
54250	Advancements and Obligations	Common School Fund - Interest	\$0 ¢0	\$0 \$0	\$5,302	\$0 ¢25 004	NA	NA	
59100	Other Debt Services Obligations	Registrars Fee	\$0 \$0	\$0 ¢0	\$33,025	\$35,894	NA	NA	
50700	Category not Specified	Scholarships	\$0	\$0	\$1,500	\$500	NA	NA	-
		Non Operational Total	\$5,020,151	\$5,200,568	\$5,602,194	\$6,826,041	36.0%	31.3%	2
		·		\$5,200,568	\$5,602,194	\$6,826,041	36.0%	31.3%	2
26492		Prorated by F	Fund						
26492	NA	Prorated by I Social Security - Academic Achievement	Fund \$474,410	\$0	\$0	\$0	NA	NA	
26492	NA NA	Prorated by F Social Security - Academic Achievement Social Security - Instructional Support	Fund \$474,410 \$99,680	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	
26492 26492	NA NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational	Fund \$474,410 \$99,680 \$120,674	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	NA NA NA	NA NA NA	
26492 26492 26492	NA NA NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	NA NA NA NA	NA NA NA NA	
26492 26492 26492 26493	NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA	NA NA NA NA	
26492 26492 26492 26493 26493	NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA	NA NA NA NA NA	
26492 26492 26492 26493 26493 26493	NA NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA	NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493	NA NA NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA NA	NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26493	NA NA NA NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA NA	NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26494 26494	NA NA NA NA NA NA NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26494 26494	NA NA NA NA NA NA NA NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26494 26494 26494	NA NA NA NA NA NA NA NA NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Non Operational Group Insurance - Non Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26494 26494 26494 26494	NA NA NA NA NA NA NA NA NA NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26493 26494 26495	NA NA NA NA NA NA NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216 \$906	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA	
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26492 26492 26493 26493 26493 26493 26493 26493 26494 26495	NA NA NA NA NA NA NA NA NA NA NA	Prorated by P Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216 \$906	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26494 26494 26494 26494 26496 26496 26496	NA NA NA NA NA NA NA NA NA NA NA	Prorated by I Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216 \$906 \$906 \$577	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26494 26494 26494 26494 26496 26496 26496	NA NA NA NA NA NA NA NA NA NA NA NA NA	Prorated by I Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational Unemployment Compensation - Non Operational Unemployment Compensation - Non Operational	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216 \$906 \$577 \$190	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA NA N	NA NA NA NA NA NA NA NA NA NA NA NA NA	
26492 26492 26493 26493 26493 26493 26493 26493 26493 26494 26496 26496 26498	NA NA	Prorated by R Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational Unemployment Compensation - Non Operational Severance / Early Retirement Pay - Academic Achievement	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216 \$906 \$50,957 \$4,216 \$906 \$577 \$190 \$52,783	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA NA N	NA NA NA NA NA NA NA NA NA NA NA NA NA N	
26492 26492 26493 26493 26493 26493 26493 26494 26494 26494 26494 26496 26496 26496 26496 26498 26498	NA NA	Prorated by F Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Overhead and Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational Severance / Early Retirement Pay - Academic Achievement Severance / Early Retirement Pay - Instructional Support	Fund \$474,410 \$99,680 \$120,674 \$23,618 \$17,531 \$3,786 \$26,558 \$1,176 \$1,038,616 \$216,779 \$280,526 \$50,957 \$4,216 \$50,957 \$4,216 \$906 \$577 \$190 \$52,783 \$11,359	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA NA N	NA NA NA NA NA NA NA NA NA NA NA NA NA N	