

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**M S D Warren Township (5360)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	
<b>Student Academic Achievement</b>									
	11050 Regular Programs; Full Day Kindergarten		\$0	\$200,806	\$203,128	\$199,737	n/a	-1%	-2%
	11100 Regular Programs; Elementary	\$11,990,357	\$14,730,970	\$14,816,959	\$15,422,252	29%	5%	4%	
	11200 Regular Programs; Middle/Junior High	\$7,087,367	\$7,560,309	\$7,603,269	\$7,881,489	11%	4%	4%	
	11300 Regular Programs; High School	\$6,905,977	\$8,282,646	\$8,639,541	\$9,096,582	32%	10%	5%	
	11410 Vocational Education; Agriculture A	\$46,334	\$0	\$36,262	\$22,821	-51%	n/a	-37%	
	11430 Vocational Education; Distributive Education	\$55,130	\$68,057	\$69,105	\$72,317	31%	6%	5%	
	11440 Vocational Education; Health Occupations	\$55,255	\$2,980	\$3,968	\$4,344	-92%	46%	9%	
	11450 Vocational Education; Consumer and Homemaking	\$4,054	\$4,419	\$4,869	\$5,760	42%	30%	18%	
	11460 Vocational Education; Occupational Home Economics	\$232,912	\$707,570	\$675,428	\$608,580	161%	-14%	-10%	
	11470 Vocational Education; Business Education	\$74,813	\$62,095	\$81,378	\$77,136	3%	24%	-5%	
	11480 Vocational Education; Industrial Education A	\$645,917	\$946,951	\$952,950	\$813,631	26%	-14%	-15%	
	11490 Vocational Education; Industrial Education B	\$8,661	\$4,907	\$9,291	\$4,985	-42%	2%	-46%	
	11510 Vocational Education; Cooperative Education	\$59,510	\$0	\$0	\$0	-100%	n/a	n/a	
	11590 Other Vocational Education Programs	\$289,354	\$297,128	\$328,926	\$238,502	-18%	-20%	-27%	
	11600 1998 Account Code - Alternative Education Programs	\$648	\$0	\$0	\$0	-100%	n/a	n/a	
	11900 2007 Account Code - Other Regular Programs	\$44,409	\$239	\$0	\$0	-100%	-100%	n/a	
	12100 2007 Account Code - Gifted and Talented	\$544,063	\$213,143	\$204,894	\$150,854	-72%	-29%	-26%	
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$46,851	n/a	n/a	n/a	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$107,100	\$117,900	\$118,800	n/a	11%	1%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$541,898	\$1,005,465	\$997,578	\$859,330	59%	-15%	-14%	
	12220 Mental Disabilities; Moderate Mental Disabilities	\$174,210	\$350,073	\$355,225	\$330,916	90%	-5%	-7%	
	12230 Mental Disabilities; Severe Mental Disabilities	\$53,162	\$571,482	\$612,307	\$565,712	> 500%	-1%	-8%	
	12310 Physical Impairment; Orthopedic Impairment	\$467,998	\$760,949	\$743,706	\$772,403	65%	2%	4%	
	12320 Physical Impairment; Multiple Disabilities	\$185,387	\$95,599	\$104,921	\$116,629	-37%	22%	11%	
	12340 Physical Impairment; Hearing Impairment	\$125,373	\$279,046	\$286,119	\$285,528	128%	2%	0%	
	12350 Physical Impairment; Homebound	\$80,629	\$98,888	\$105,642	\$159,263	98%	61%	51%	
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$679,827	\$1,810,850	\$1,985,189	\$1,941,576	186%	7%	-2%	
	12510 Culturally Different; Communication Disorders	\$66,789	\$244,086	\$247,063	\$365,156	447%	50%	48%	
	12520 Culturally Different; Compensatory	\$104,723	\$20,771	\$24,716	\$24,806	-76%	19%	0%	
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$1,676,281	\$2,289,162	\$2,415,792	\$1,280,917	-24%	-44%	-47%	
	12610 Learning Disability	\$0	\$11,477	\$76,636	\$1,350,391	n/a	> 500%	> 500%	
	12710 Equal Opportunity At Risk	\$570,008	\$669,892	\$665,992	\$631,112	11%	-6%	-5%	
	12810 Special Education Preschool	\$159,493	\$448,465	\$429,563	\$463,271	190%	3%	8%	
	12900 Other Special Programs	\$10,956	\$30,205	\$14,410	\$16,930	55%	-44%	17%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$71,693	\$24,890	\$67,478	\$58,708	-18%	136%	-13%	
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$291,212	\$276,085	\$308,700	\$310,133	6%	12%	0%	
	13300 Adult/Continuing Education Programs; Occupational Programs	\$216,537	\$108,676	\$116,253	\$134,892	-38%	24%	16%	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$38,190	\$132,447	\$107,685	\$91,448	139%	-31%	-15%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$7,370	\$6,730	\$9,129	\$61,309	> 500%	> 500%	> 500%	
	14100 Summer School Programs; Elementary	\$57,559	\$213,320	\$237,376	\$282,465	391%	32%	19%	
	14200 Summer School Programs; Middle/Junior High School	\$15,236	\$153,703	\$72,180	\$4,377	-71%	-97%	-94%	
	14300 Summer School Programs; High School	\$151,431	\$222,567	\$442,400	\$290,911	92%	31%	-34%	
	15100 Enrichment Programs; Non-Credit	\$0	\$250	\$0	\$942	n/a	277%	n/a	
	16100 Remediation Testing	\$154,205	\$104,201	\$124,844	\$108,806	-29%	4%	-13%	
	16200 Preventive Remediation	\$152,786	\$61,738	\$69,326	\$94,619	-38%	53%	36%	
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$73,471	\$48,715	\$59,770	\$69,351	-6%	42%	16%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$336,506	\$506,163	\$537,272	\$578,023	72%	14%	8%	
	22210 Library/Media Services; Service Area Direction	\$0	\$42,819	\$0	\$0	n/a	-100%	n/a	
	22220 Library/Media Services; School Library	\$699,123	\$1,033,371	\$1,069,806	\$1,102,543	58%	7%	3%	
	22230 Library/Media Services; Audiovisual	\$107,679	\$26,256	\$21,930	\$13,375	-88%	-49%	-39%	
	22240 Library/Media Services; Educational Television	\$0	\$10,118	\$0	\$0	n/a	-100%	n/a	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$69,543	\$19,391	\$1,975	\$25,546	-63%	32%	> 500%	
	22290 Library/Media Services; Other Educational Media Services	\$15,198	\$284,166	\$23,903	\$74,222	388%	-74%	211%	
	24100 Office of The Principal	\$2,676,879	\$3,736,792	\$3,665,663	\$4,074,242	52%	9%	11%	
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$15,143	n/a	n/a	n/a	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$901,981	\$1,925,990	\$1,174,353	\$922,898	2%	-52%	-21%	
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$11,219	n/a	n/a	n/a	

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**M S D Warren Township (5360)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$11,212	\$1,930	\$1,738	\$308,948	> 500%	> 500%	> 500%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,626,724	\$2,941,378	\$3,150,212	\$1,686,948	4%	-43%	-46%
<b>Student Academic Achievement Total</b>		<b>\$40,616,031</b>	<b>\$53,757,425</b>	<b>\$54,074,721</b>	<b>\$54,249,653</b>	<b>34%</b>	<b>1%</b>	<b>0%</b>
<b>Student Instructional Support</b>								
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$0	\$0	\$0	\$14,603	n/a	n/a	n/a
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$0	\$19,734	n/a	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$47,890	\$76,817	\$77,983	\$78,847	65%	3%	1%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$896,828	\$948,986	\$988,295	\$955,658	7%	1%	-3%
	21210 Guidance Services; Service Area Direction	\$111,795	\$85,822	\$86,710	\$88,586	-21%	3%	2%
	21220 Guidance Services; Counseling Services	\$1,069,417	\$1,578,471	\$1,635,565	\$1,537,877	44%	-3%	-6%
	21240 Guidance Services; Information Services	\$0	\$39,784	\$39,131	\$15,608	n/a	-61%	-60%
	21250 Guidance Services; Records Maintenance	\$0	\$9,884	\$0	\$4,556	n/a	-54%	n/a
	21290 Guidance Services; Other Guidance Services	\$10,922	\$118,692	\$1,990	\$4,190	-62%	-96%	111%
	21310 Health Services; Service Area Direction	\$151,500	\$19,474	\$13,053	-\$6,010	-104%	-131%	-146%
	21320 Health Services; Medical Services	\$0	\$9,009	\$0	\$0	n/a	-100%	n/a
	21340 Health Services; Nurse Services	\$304,602	\$323,069	\$328,271	\$338,299	11%	5%	3%
	21390 Health Services; Other Health Services	\$0	\$10,411	\$16,817	\$46,842	n/a	350%	179%
	21420 Psychological Testing	\$309,992	\$457,736	\$439,700	\$417,482	35%	-9%	-5%
	21430 Psychological Counseling	\$39,143	\$57,172	\$103,259	\$58,275	49%	2%	-44%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$0	\$0	\$45,352	n/a	n/a	n/a
	21810 Special Education Administration; Service Area Direction	\$174,765	\$503,863	\$613,581	\$583,570	234%	16%	-5%
	21890 Special Education Administration; Other Special Education Administration	\$152,629	\$109,805	\$105,075	\$105,103	-31%	-4%	0%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$16,780	\$675	\$0	n/a	-100%	-100%
	22110 Improvement of Instruction; Service Area Direction	\$200,063	\$541,638	\$150,161	\$362,704	81%	-33%	142%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$584,477	\$370,139	\$549,591	\$343,822	-41%	-7%	-37%
	22130 Improvement of Instruction; Instructional Staff Training	\$65,016	\$157,867	\$59,297	\$143,866	121%	-9%	143%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$34,056	\$119,044	\$121,667	\$133,035	291%	12%	9%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$547,293	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$704,729	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$70,922	\$58,983	\$78,567	\$61,891	-13%	5%	-21%
	23190 Board of Education; Other Governing Body Services	\$2,908	\$0	\$0	\$0	-100%	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$359,468	\$653,165	\$650,427	\$610,071	70%	-7%	-6%
	23220 Executive Administration; Community Relations	\$118,412	\$356,769	\$216,814	\$178,009	50%	-50%	-18%
	23290 Executive Administration; Other Executive Administration Services	\$103,362	\$102,351	\$156,408	\$99,254	-4%	-3%	-37%
	24900 Other Support Services, School Administration	\$737,369	\$634,095	\$665,686	\$687,760	-7%	8%	3%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$18,962	n/a	n/a	n/a
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$0	\$0	\$77,960	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$12,131	\$4,501	\$8,350	\$3,463	-71%	-23%	-59%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$11,283,169	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$2,203,644	\$2,127,864	\$1,164,047	n/a	-47%	-45%
<b>Student Instructional Support Total</b>		<b>\$5,557,666</b>	<b>\$9,567,971</b>	<b>\$9,234,935</b>	<b>\$20,728,607</b>	<b>273%</b>	<b>117%</b>	<b>124%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$57,783	\$118,681	\$106,876	\$152,077	163%	28%	42%
	23160 Board of Education; Promotion Expenses	\$6,759	\$9,030	\$5,970	\$3,022	-55%	-67%	-49%
	23230 Executive Administration; Staff Relations and Negotiations	\$211,683	\$323,372	\$376,079	\$293,007	38%	-9%	-22%
	25110 Fiscal Services; Office of The Business Manager	\$128,869	\$166,549	\$173,684	\$487,054	278%	192%	180%
	25120 Fiscal Services; Service Area Direction	\$292,384	\$581,113	\$586,745	\$310,261	6%	-47%	-47%
	25160 Fiscal Services; Financial Accounting	\$1,862	\$1,432	\$1,744	\$200	-89%	-86%	-89%
	25191 Other Fiscal Services; Refund of Revenue	\$98,465	\$59,150	\$54,974	\$110,469	12%	87%	101%
	25193 Other Fiscal Services; Printed Forms	\$7,673	\$7,610	\$6,747	\$10,055	31%	32%	49%
	25195 Other Fiscal Services; Bank Account Service Charge	\$22,768	\$83	\$0	\$0	-100%	-100%	n/a
	25199 Other Fiscal Services; Other	\$0	\$35,360	\$0	\$0	n/a	-100%	n/a
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$0	\$0	\$10,010	n/a	n/a	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$3,046	\$0	\$0	n/a	-100%	n/a
	25300 Printing, Publishing, and Duplicating Services	\$109,627	\$173,853	\$198,705	\$115,969	6%	-33%	-42%

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	25400 Planning, Research, Development and Evaluation	\$3,129	\$13,477	\$7,998	\$6,431	106%	-52%	-20%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$479	n/a	n/a	n/a
	25890 Other Technology Services	\$107,351	\$33,562	\$27,301	\$25,986	-76%	-23%	-5%
	25940 Settlements	\$0	\$0	\$0	\$8,655	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$431,431	\$752	\$1,510	\$0	-100%	-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$116,362	\$814,850	\$910,410	\$989,103	> 500%	21%	9%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,818,938	\$7,483,330	\$7,745,181	\$8,333,873	73%	11%	8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$213,076	\$297,854	\$239,648	\$261,167	23%	-12%	9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$412,229	\$1,125,202	\$1,366,580	\$1,380,660	235%	23%	1%
	26499 2007 Account Code - Other	\$0	\$971	\$1,235	\$2,990	n/a	208%	142%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$685,901	\$24,106	\$26,336	\$30,498	-96%	27%	16%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$115,788	\$0	\$292,576	n/a	153%	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$246,672	\$689,495	\$711,436	\$600,045	143%	-13%	-16%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$17,985	\$0	\$0	\$0	-100%	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$407,638	\$306,811	\$298,864	\$274,590	-33%	-11%	-8%
	27100 Student Transportation; Vehicle Operation	\$2,269,837	\$3,319,078	\$3,296,724	\$3,357,085	48%	1%	2%
	27200 Student Transportation; Monitoring Services	\$44,589	\$58,517	\$39,808	\$391,192	> 500%	> 500%	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$728,600	\$1,430,006	\$1,391,292	\$1,464,624	101%	2%	5%
	27400 Student Transportation; Purchase of School Buses	\$739,559	\$2,765,197	\$1,286,714	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$80,408	\$200,483	\$38,349	\$158,246	97%	-21%	313%
	27900 Student Transportation; Other Student Transportation Services	\$297,197	\$365,291	\$404,511	\$22,898	-92%	-94%	-94%
	31100 Food Services Operations; Service Area Direction	\$71,513	\$111,536	\$95,723	\$101,386	42%	-9%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,080,493	\$390,859	\$380,894	\$311,533	-71%	-20%	-18%
	31400 Food Services Operations; Food Purchases	\$1,266,498	\$3,101	\$1,067	\$842	-100%	-73%	-21%
	31900 Other Food Services	\$137,649	\$59,622	\$54,934	\$2,822,634	> 500%	> 500%	> 500%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$3,000	n/a	n/a	n/a
	33200 Community Recreation	\$109,790	\$110,428	\$106,031	\$164,162	50%	49%	55%
	33400 Athletic Coaches	\$421,970	\$633,587	\$637,606	\$650,030	54%	3%	2%
	33500 Welfare Activities Services	\$0	\$0	\$0	\$115	n/a	n/a	n/a
	33930 Latch Key Kid Program	\$715,911	\$968,223	\$915,572	\$918,310	28%	-5%	0%
	33940 Child Care Services	\$0	\$0	\$17,808	-\$17,808	n/a	n/a	-200%
	33990 Other Community Services; Other	\$46,945	\$91,612	\$69,803	\$70,695	51%	-23%	1%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$223,851	\$211,823	\$359,147	n/a	60%	70%
<b>Overhead and Operational Total</b>		<b>\$16,409,543</b>	<b>\$23,116,868</b>	<b>\$21,796,682</b>	<b>\$24,477,264</b>	<b>49%</b>	<b>6%</b>	<b>12%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$1,217,734	\$2,736,980	\$7,891,867	\$602,813	-50%	-78%	-92%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$426	\$11,281	\$0	\$1,223,399	> 500%	> 500%	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$5,117,483	\$5,229,474	\$2,670,199	n/a	-48%	-49%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$4,312,955	n/a	n/a	n/a
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$2,025,017	\$4,692,081	\$6,614,172	n/a	227%	41%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$104,868	\$356,070	\$205,074	n/a	96%	-42%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,502,801	\$180,334	\$411,701	\$464,398	-69%	158%	13%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$805,000	\$1,210,000	\$1,255,000	n/a	56%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$1,063,288	\$660,600	\$614,026	n/a	-42%	-7%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,334,000	\$13,243,672	\$13,475,000	\$13,680,000	116%	3%	2%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$429,260	\$85,609	\$481,775	n/a	12%	463%
	54200 2007 Account Code - Common School Fund	\$152,058	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$9,207,020</b>	<b>\$25,717,184</b>	<b>\$34,012,401</b>	<b>\$32,123,809</b>	<b>249%</b>	<b>25%</b>	<b>-6%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$849,069	\$1,074,016	\$1,120,004	\$580,073	-32%	-46%	-48%
	26492 2007 Account Code - Social Security	\$3,781,180	\$4,779,303	\$4,913,139	\$2,508,996	-34%	-48%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$193,672	\$365,268	\$330,614	\$99,776	-48%	-73%	-70%
	26494 2007 Account Code - Group Insurance	\$3,621,929	\$8,502,216	\$8,654,843	\$4,042,651	12%	-52%	-53%
	26496 2007 Account Code - Unemployment Compensation	\$14,590	\$64,003	\$107,747	\$29,497	102%	-54%	-73%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$1,448,512	\$1,739,106	\$924,105	n/a	-36%	-47%

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<b>prorated Total</b>		<b>\$8,460,440</b>	<b>\$16,233,317</b>	<b>\$16,865,453</b>	<b>\$8,185,097</b>	<b>-3%</b>	<b>-50%</b>	<b>-51%</b>
<b>Not Categorized</b>								
	12000 2007 Account Code - Special Programs	\$3,534	\$0	\$0	\$0	-100%	n/a	n/a
	39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services	\$10,467	\$7,932	\$9,100	\$3,220	-69%	-59%	-65%
<b>Not Categorized Total</b>		<b>\$14,001</b>	<b>\$7,932</b>	<b>\$9,100</b>	<b>\$3,220</b>	<b>-77%</b>	<b>-59%</b>	<b>-65%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
<b>Student Academic Achievement</b>	\$46,397,638	\$64,870,034	\$65,752,031	\$59,890,797	29%	-8%	-9%	57.8%	50.5%	48.3%	42.9%
<b>Student Instructional Support</b>	\$6,310,716	\$11,180,968	\$10,967,514	\$21,573,126	242%	93%	97%	7.9%	8.7%	8.1%	15.4%
<b>Overhead and Operational Nonoperational</b>	\$18,319,656	\$26,597,053	\$25,230,748	\$26,165,885	43%	-2%	4%	22.8%	20.7%	18.6%	18.7%
<b>Not Categorized</b>	\$9,222,690	\$25,744,708	\$34,033,899	\$32,134,621	248%	25%	-6%	11.5%	20.1%	25.0%	23.0%
<b>Grand Total</b>	<b>\$14,001</b>	<b>\$7,932</b>	<b>\$9,100</b>	<b>\$3,220</b>	<b>-77%</b>	<b>-59%</b>	<b>-65%</b>				
<b>Grand Total</b>	<b>\$80,264,700</b>	<b>\$128,400,696</b>	<b>\$135,993,292</b>	<b>\$139,767,650</b>	<b>74%</b>	<b>9%</b>	<b>3%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>65.7%</b>	<b>59.2%</b>	<b>56.4%</b>	<b>58.3%</b>