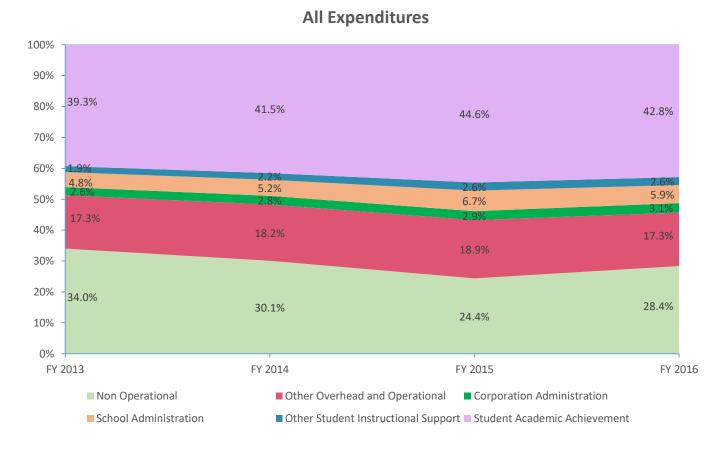
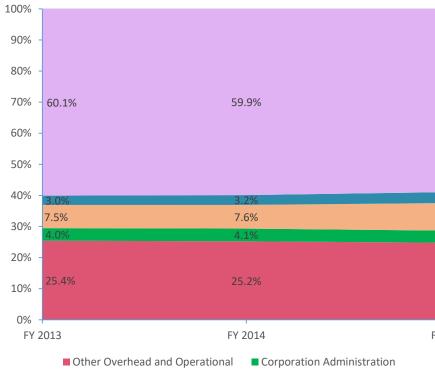
					Instructional Expe	nditures						
	FY 2006	1	FY 2009	2	FY 2013		FY 2014	L	FY 2015		FY 2016	5
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$7,874,347	53.1%	\$8,409,467	50.9%	\$7,735,971	39.3%	\$7,798,821	41.5%	\$7,826,060	44.6%	\$8,031,668	42.8%
Student Instructional Support	\$1,383,414	9.3%	\$1,409,752	8.5%	\$1,335,844	6.8%	\$1,382,695	7.4%	\$1,628,996	9.3%	\$1,580,891	8.4%
Total	\$9,257,760	62.4%	\$9,819,219	59.5%	\$9,071,815	46.1%	\$9,181,516	48.9%	\$9,455,056	53.9%	\$9,612,558	51.2%

				Ν	Non Instructional Ex	penditures						
	FY 2006	1	FY 2009	2	FY 2013	3	FY 2014	1	FY 2015	5	FY 2016	5
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$3,605,918	24.3%	\$3,941,269	23.9%	\$3,919,300	19.9%	\$3,945,174	21.0%	\$3,819,599	21.8%	\$3,823,106	20.4%
Non Operational	\$1,978,586	13.3%	\$2,745,024	16.6%	\$6,700,284	34.0%	\$5,648,633	30.1%	\$4,280,331	24.4%	\$5,321,258	28.4%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$5,584,503	37.6%	\$6,686,293	40.5%	\$10,619,584	53.9%	\$9,593,807	51.1%	\$8,099,929	46.1%	\$9,144,364	48.8%
Grand Total	\$14,842,264		\$16,505,512		\$19,691,399		\$18,775,323		\$17,554,985		\$18,756,922	





Operational Expenditures Only³

■ Other Student Instructional Support ■ Student Academic Achievement

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.

58.9%	59.7%
3.5%	3.6%
8.9%	8.3%
3.9%	4.3%
24.8%	24.0%
FY 2015	FY 20

School Administration

016

		Rensselaer Central School Corp (3815)					Ре	rcent Change	е
						-	2006 to	2009 to	2015 t
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	201
		Student Academic Achievement			-				
11025	Regular Programs	Non Special Education Preschool	\$0	\$0	\$59,667	\$87,357	NA	NA	46.49
11050	Regular Programs	Full Day Kindergarten	\$14,663	\$55,382	\$304,637	\$323,615	2107.1%	484.3%	6.29
11100	Regular Programs	Elementary	\$1,993,569	\$2,826,760	\$2,074,914	\$2,127,188	6.7%	-24.7%	2.59
11200	Regular Programs	Middle/Junior High	\$1,076,498	\$1,413,979	\$1,297,774	\$1,185,463	10.1%	-16.2%	-8.79
11300	Regular Programs	High School	\$1,148,014	\$1,474,442	\$1,546,710	\$1,582,132	37.8%	7.3%	2.39
11350	Regular Programs	High School - Academic Honors Diploma	\$0	\$0	\$0	\$58,400	NA	NA	N
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$27,000	\$16,200	\$47,000	\$0	-100.0%	-100.0%	-100.09
11410	Regular Programs	Vocational Education - Agriculture A	\$78,720	\$144,508	\$84,565	\$113,691	44.4%	-21.3%	34.49
11440	Regular Programs	Vocational Education - Health Occupations	\$0	\$46,879	\$41,198	\$43,743	NA	-6.7%	6.29
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$0	\$50,415	\$58,726	\$61,137	NA 02.0%	21.3%	4.19
11490	Regular Programs	Vocational Education - Industrial Education B	\$67,157	\$105,364	\$124,428	\$129,585	93.0%	23.0%	4.19
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$214,891	\$188,390	\$205,208	\$218,299	1.6%	15.9%	6.49
11620	Regular Programs	Alternative Education Programs - Middle/Junior High School	\$1,994	\$12,259	\$12,088	\$9,357	369.2%	-23.7%	-22.69
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$212,148	\$240,907	\$144,503	\$146,026	-31.2%	-39.4%	1.19
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$226,746	\$336,493	\$350,918	\$287,027	26.6%	-14.7%	-18.29
12350	Special Programs	Physical Impairment - Homebound	\$35,475	\$21,310	\$1,122	\$1,076	-97.0%	-94.9%	-4.19
12410	Special Programs	Emotional Disabilities - Full Time	\$206,715	\$269,529	\$258,146	\$254,904	23.3%	-5.4%	-1.39
12510	Special Programs	Culturally Different - Communication Disorders	\$0	\$4,828	\$13,904	\$13,785	NA 05.0%	185.5%	-0.99
12610	Special Programs	Learning Disability	\$219,217	\$293,006	\$326,345	\$427,528	95.0%	45.9%	31.09
12810	Special Programs	Special Education Preschool	\$37,225	\$50,523	\$132,425	\$145,062	289.7%	187.1%	9.59
12900	Special Programs	Other Special Programs	\$0	\$0	\$20,124	\$17,612	NA	NA	-12.59
13100	Adult/Continuing Education Programs	Instruction	\$685	\$660	\$543	\$433	-36.8%	-34.4%	-20.39
14100	Summer School Programs	Elementary	\$0	\$5,730	\$6,737	\$6,241	NA	8.9%	-7.49
14200	Summer School Programs	Middle/Junior High School	\$7,234	\$2,615	\$0	\$0 ¢26.012	-100.0%	-100.0%	N.
14300	Summer School Programs	High School	\$41,960	\$65,111	\$24,839	\$26,813	-36.1%	-58.8%	7.99
16100	Remediation	Remediation Testing	\$10,655	\$6,196 ¢25,772	\$13,517	\$14,064	32.0%	127.0%	4.09
16200	Remediation	Preventive Remediation	\$66,772	\$25,772	\$0 \$24.004	\$0 \$25.864	-100.0%	-100.0%	N.
17300 17400	Payments to Other Governmental Units Within State Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share) Joint Services and Supply - Special Ed.	\$50,248	\$33,118 \$90,861	\$34,094 \$36,075	\$25,864 \$54,574	-48.5% -52.5%	-21.9% -39.9%	-24.19 109.39
22110	Instruction	Imp. of Instruction - Service Area Direction	\$114,832 \$3,040	\$90,881 \$38,149	\$26,075 \$21,207	\$54,574 \$36,326	-52.5% 1094.9%	-39.9% -4.8%	71.39
22110	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$16,801	\$38,149 \$0		\$30,320 \$0	-100.0%	-4.8% NA	71.37 N
22120	Instruction	Library/Media Services - School Library	\$150,801	\$0 \$157,891	\$0 \$117,123	ېن \$126,189	-100.0%	-20.1%	7.79
22220	Instruction	Library/Media Services - Audiovisual	\$130,803 \$2,012	\$137,891 \$545	\$117,125 \$0	\$120,189 \$0	-10.3%	-100.0%	N. 17
22230	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$2,012	ډېرد \$0	\$0 \$18,881	\$38,618	-100.0% NA	-100.0% NA	104.59
22310	Instruction	Instruc. Related Tech Network Support	\$98,595	ېن \$177,682	\$284,856	\$333,065	237.8%	87.4%	16.99
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$21,011	\$284,830 \$0	\$333,003 \$0	237.8% NA	-100.0%	10.97 N
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$207,619	\$232,952	\$66,344	\$0 \$17,507	-91.6%	-100.0%	-73.69
25525	Central Services	Textbks. for Rent/Resale - Computers in Lieu of Textbooks	\$207,019 \$0	\$232,552 \$0	\$85,957	\$102,717	-51.0% NA	-52.5% NA	19.59
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$0 \$0	\$0 \$0	\$21,485	\$16,271	NA	NA	-24.39
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$376,804	\$0 \$0	\$0	\$10,271 \$0	-100.0%	NA	24.97 N
20437	Student Academic A		\$6,708,091	\$8,409,467	\$7,826,060	\$8,031,668	100.0 %	-4.5%	2.69
			<i>+0,700,001</i>	+0,100,107	÷.,020,000	+0,001,000	2017/0	-10/0	2.0
		Student Instructional Support							
21190	Students	Attend. & Social Work Serv Other	\$0	\$0	\$8	\$412	NA	NA	5220.59
21220	Students	Guidance Services - Counseling Services	\$229,115	\$291,352	\$290,770	\$319,258	39.3%	9.6%	9.89
21230	Students	Guidance Services - Appraisal Services	\$11,653	\$4,476	\$734	\$0	-100.0%	-100.0%	-100.09
21250	Students	Guidance Services - Records Maintenance	\$0	\$0	\$50	\$535	NA	NA	969.69
21310	Students	Health Services - Service Area Direction	\$48,174	\$60,985	\$68,758	\$63,177	31.1%	3.6%	-8.19
21390	Students	Health Services - Other Health Services	\$0	\$0	\$0	\$3,000	NA	NA	N
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$90,552	\$142,382	\$99,340	\$95,070	5.0%	-33.2%	-4.39
21530	Students	Speech Path. & Audio. Serv Audiology Services	\$54,625	\$0	\$0	\$0	-100.0%	NA	N
21590	Students	Speech Path. & Audio. Serv Other	\$632	\$0	\$1,862	\$1,232	94.9%	NA	-33.89
24100	School Administration	Office of The Principal	\$713,404	\$910,557	\$1,167,474	\$1,098,206	53.9%	20.6%	-5.99
	Student Instruction		\$1,148,156	\$1,409,752	\$1,628,996	\$1,580,891	37.7%	12.1%	-3.09

Account PY 2006 PY 2015 PY 2015 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>_</th><th></th><th>cent Change</th><th></th></t<>							_		cent Change	
Develocation Develocation Stat of Education - Service Area Direction Stat of Education - Service - Ser										2015 to
2110 Central Amministration Baard of Education - Service Area Direction 558,077 550,227 591,4760 577,888 32.29 17.78 23150 General Administration Board of Education - Light environs 551,77 50 50 50 500,077 NA 23100 General Administration Board of Education - Unit environs 531,77 50 50 50,77 50,78,95 562,231 17.215 NA 22100 General Administration Beaccurle Administration Central Administration Central Administration 512,24 512,44 522,421 512,321 NA 46,05 21200 General Administration Central Administration S11,122 53,89 512,37 54,835 224,75 85,050 111,122 S14,750 54,845 224,75 85,050 111,122 S14,750 54,853 72,88 512,27 54,850 72,845 512,450 51,977 54,853 72,845 514,976 51,970 51,970 51,970 55,985 55,250 51,970 55,98	Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
S2110 Central Administration Baard of Education State of Educati			Overhead and Operational							
21510 General Azimitatization Band of Education - Negatorization 50,012 51,240 512,460 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,540 512,521 512,540 512,550 <t< td=""><td>23110</td><td>General Administration</td><td></td><td>\$58.077</td><td>\$65.252</td><td>\$74.760</td><td>\$76,798</td><td>32.2%</td><td>17.7%</td><td>2.7%</td></t<>	23110	General Administration		\$58.077	\$65.252	\$74.760	\$76,798	32.2%	17.7%	2.7%
23100 General Administration Board of Education - Promotion Exproves \$37 \$9 \$9 \$0 \$100.000 Mail 23100 General Administration Board of Education - Other Sequentisender \$182,889 \$291,939 \$324,701 \$383,840 \$133,85 \$143,85 \$133,85 \$143,85 \$143,85 \$133,85 \$143										100.1%
Earling General Administration Deard of Education - Other Orive proving body services S1A, 40 S201 System I Administration Executive Administration Sistem I Administration			-							NA
21210 General Administration Executive Administration State, Age		General Administration	•	•	-					-20.8%
22200 General Administration Executive Administration Subject 2 State 2		General Administration							33.3%	19.9%
Displat Central services Fincal services - Office of the Business Manager S10.00 S0 S0 S0 NM 25191 Central services Fixed Services - Other - Reind A Grewnen S2,888 S1,017 S5,888 S7,070 NA 25195 Central services Fixed Services - Other - Cash Change S0 S200 S0 S0 NA NA 25195 Central services Pixed Services - Other - Cash Change S0 S0 S0 S0,0 S0,0 S0 S0,0 NA NA 25100 Central services Admin. Tech. Services - Hardware Maintenance Ad Support S0 S0 S0,00 S0,000 S0 S0 S0 S0 S0 S0,000 S0,000 S0,000 S0		General Administration	·							4.0%
25195 Central services Fiscal Services 0.0000 - Bark Accounts Services 51.800 51.800 51.800 51.800 51.800 51.800 51.800 51.800 51.800 51.800 50.80 50.9 70.0 70.		General Administration	Executive Administration - Staff Relations and Negotiations	\$1,522	\$2,668	\$1,737		224.2%	85.0%	184.2%
Spans Central Services - Other - Bank Account Service Charge Spans	25110	Central Services	Fiscal Services - Office of The Business Manager	\$10,500	\$0	\$0	\$0	-100.0%	NA	NA
25196 Central Services Fiscal Services Other - Other - Other 50 50 50 60 520 60 520 60 5228 60 5228 60 5228 60 50 50 50 50 50 50 50 50 50 50 500 50 500 50 500 50 500 50 500 50 500 500 50 500 500 50 50	25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$2,689	\$1,917	\$5,398	\$7 <i>,</i> 570	181.5%	295.0%	40.2%
25190 Central Services Fixed Services - Other _ Sup_ Survices 50 50 50 51.07 NA NA 25700 Central Services Admin Tech Services - Math Services 50 50 51.07 50 51.07 50 51.07 50 51.00 50.00	25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$265	\$1,802	\$242	\$494	86.4%	-72.6%	104.5%
22750 Central Services Personnel Services 50 50 50 51,77 NA NA 25800 Central Services Admin, Tech. Services Admin, Tech. Services 50 51,000 \$650 NA NA ~ 25900 Central Services Operation and Maintenance of Plant Services Maintenance of Buildings \$14,00 \$15,010 \$160,010 \$160,000 \$31,315 \$90,70 \$10,00,70 \$45,076 24000 Operation and Maintenance of Plant Services Maintenance of Flaupines \$31,313 \$166,002 \$13,33,57 \$10,04,70 \$10,070 \$45,076 \$10,007 \$10,070 <	25196	Central Services	Fiscal Services - Other - Cash Change	\$0	\$200	\$0	\$0	NA	-100.0%	NA
Zasea Central Services Admin. Tech. Services. Hardware Maintenance of Supp. Cent. Serv Central 509 S1,100 S659 NA NA 28900 Operation and Maintenance of Plant Services Maintenance of Supp. Serv Central S1,841,865 S1,641,741 S1,602,159 81,8 1.13% 28000 Operation and Maintenance of Plant Services Maintenance of Guidings S1,441,865 S1,802 S13,815 S30,704 +81,003 *87,875 28400 Operation and Maintenance of Plant Services Maintenance of Ruint Services S10,014 S56,210 S13,815 S30,704 +81,007 NA 28495 Catagery not Specified Supp., Cent., Dith. Staff Serv. Off. Bonds - OT Acc. Code S1,391 S0 S0 S0 100,076 NA 28600 Operation and Maintenance of Plant Services Security Services S1,36,662 S64,072 S87,133 S17,333 43,3% 20,7% - S13,6,662 S28,210 S287,83 S1,381 S10,300 11,4% 27,000 Student Transportation Vehicle Operation S13,640 S287,733	25199	Central Services	Fiscal Services - Other - Other	\$0	\$0	\$0	\$228	NA	NA	NA
24990 Central services Other Supp. Serv. Central 993 \$7,112 \$0 \$10.00% 100.00% 26200 Operation and Maintenance of Flant Services Maintenance of Flant Services Maintenance of Flant Services \$11.00% 1.11% 26300 Operation and Maintenance of Flant Services Maintenance of Flant Services Maintenance of Flant Services \$11.00% 51.00.4 \$51.00.4 \$51.01.45 \$12.01.00% NA 26493 Category not Specified Other ~2007 Account Code \$55.26 \$52.02 \$50.21 \$12.223 127.9% \$54.40 26000 Operation and Maintenance of Plant Services Vehicle Maintenance (busics) \$5.265 \$59.021 \$12.223 127.9% \$5.4% NA NA 26000 Operation and Maintenance of Plant Services Scurity Service Area Direction \$53.690 \$125.043 \$100.20% 100.4% NA NA 27010 Student Transportation Vehicle Area Direction \$53.690 \$224.500 \$27.737 2.2% 1.1% 27000 Student Transportation Vehicle Area Directi	25750	Central Services	Personnel Services - Health Services	\$0	\$0	\$0	\$3,177	NA	NA	NA
25200 Operation and Maintenance of Plant Services Maintenance of Gauging \$1,48,1965 \$1,169,219 \$1,58,171 \$1,602,159 \$1,81 \$1,145 26300 Operation and Maintenance of Plant Services Maintenance of Gauging and Maintenance of Gauging and Maintenance of Gauging and Maintenance of Cauging and Space (19,12) \$51,004,323 \$51,80,32 \$13,81,57 \$100,560 20,0% 37,8% > 26495 Category not Specified Other 2007 Account Code \$53,919 \$0 \$0 10,00% NA 26500 Operation and Maintenance of Plant Services Vehicle Maintenance (not buses) \$55,665 \$8,250 \$9,9021 \$12,823 \$12,943 \$54,458 NA NA 26700 Operation and Maintenance of Plant Services Security Services \$0 \$0 \$39,422 \$54,458 NA NA 27100 Student Transportation Vehicle Services and Maintenance \$28,510 \$22,737 \$2,28 \$13,415 \$39,421 \$53,409 \$13,455 \$30,451 \$53,409 \$13,455 \$30,451 \$53,409 \$15,458 \$14,58 \$53,5	25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$0	\$1,100	\$659	NA	NA	-40.1%
2ka00 Operation and Maintenance of Plant Services Maintenance of Grounds 551,004 Seq.118 S13,415 S17,04 84.0% 86.0% 2k400 Operation and Maintenance of Plant Services Sup, Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code S13,83 S138,572 S138,672 S132,823 S27,733 A-32,733	25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$993	\$7,112	\$0	\$0	-100.0%	-100.0%	NA
2F400 Operation and Maintenance of Plant Services Maintenance of Equipment \$\$1,034 \$168,032 \$138,572 \$104,549 \$20.0% \$37.8% 26495 Category not Specified Other - 2007 Account Code \$1,393 \$0 \$0 \$0 100.0% NA 26409 Operation and Maintenance of Plant Services Vehicle Maintenance (not buses) \$5,626 \$58,250 \$9,021 \$12,223 127.9% \$5.4% 26600 Operation and Maintenance of Plant Services Security Services \$0 \$0 \$39.432 \$51.06.5% \$12.07.9% \$5.4% \$2.07% \$2.07% \$2.11.4% \$2.08,37.38 \$10.6.4% \$11.4% \$2.07% \$2.10.4% \$2.00.6% \$10.4.4% \$2.07% \$2.10.5% \$2.04.07 \$10.86.00 \$2.48,810 \$2.73,737 \$2.7% \$1.1.4% \$2.07% \$2.10.4% \$1.0.6.4% \$11.4% \$2.30.00 \$2.46.07 \$2.18,400 \$2.10.8% \$2.10.8% \$2.10.8% \$2.10.8% \$2.10.8% \$2.10.8% \$2.10.8% \$2.10.8% \$2.10.7% \$2.10.8% \$2.10.8%	26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$1,481,965	\$1,619,492	\$1,564,741	\$1,602,159	8.1%	-1.1%	2.4%
Zehag Category not Specified Supp. Cent. Oth. Staff Serv. (Off. Bonds - 07 Acc. Code \$1,393 \$0 \$0 \$0 \$100.00% NA Zehag Category not Specified Other - 2007 Account Code \$55,919 \$0 \$0 \$0 \$00.000.00% NA Zehag Operation and Maintenance of Plant Services Security Services \$0 \$0 \$33,432 \$54,458 NA NA Zehag Deration and Maintenance of Plant Services Issumance \$155,695 \$64,072 \$87,1136 \$77,33 43,5% Val. \$20,7% \$21,422 224,810 \$27,77 2.27% \$11,42 \$284,810 \$27,77 2.27% \$11,42 \$284,810 \$27,77 2.27% \$11,4% \$12,97% \$12,923 1.9,2% \$10,920 10,64% \$11,4% \$12,923 \$12,823 10,920 10,64% \$11,4% \$12,923 \$12,823 \$10,820 \$12,573 \$12,840 \$12,927 \$2,28 \$15,80% \$10,920 \$10,924 \$12,957 \$12,850 \$12,850 \$12,840 <td< td=""><td>26300</td><td>Operation and Maintenance of Plant Services</td><td>Maintenance of Grounds</td><td>\$51,004</td><td>\$69,118</td><td>\$13,415</td><td>\$9,704</td><td>-81.0%</td><td>-86.0%</td><td>-27.7%</td></td<>	26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$51,004	\$69,118	\$13,415	\$9,704	-81.0%	-86.0%	-27.7%
2649 Category not Specified Other - 2007 Account Code \$55,919 \$0 \$0 \$0 \$10,00% NA 26500 Operation and Maintenance of Plant Services Security Services \$0 \$0 \$53,626 \$82,250 \$9,021 \$512,823 \$12,845 \$11,44 \$23,831 \$10,200 \$12,849 \$12,840 \$27,737 \$2,26 \$19,2% \$12,840 \$12,111 \$0 \$53,009 \$60,0% \$72,3% \$12,840 \$12,111 \$0 \$53,009 \$60,0% \$72,3% \$27,70 \$10,840 \$14,44 \$1,525 \$10,40 \$44,59% \$12,28 \$10,40 \$45,59 <td>26400</td> <td>Operation and Maintenance of Plant Services</td> <td>Maintenance of Equipment</td> <td>\$81,034</td> <td>\$168,032</td> <td>\$138,572</td> <td>\$104,549</td> <td>29.0%</td> <td>-37.8%</td> <td>-24.6%</td>	26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$81,034	\$168,032	\$138,572	\$104,549	29.0%	-37.8%	-24.6%
2550 Operation and Maintenance of Plant Services Vehicle Maintenance (not buses) \$5,626 \$8,230 \$9,021 \$12,223 \$12,79% \$5,4% 26600 Operation and Maintenance of Plant Services Insurance \$136,962 \$54,012 \$87,136 \$77,733 4.43,5% 20,7% > 27000 Student Transportation Vehicle Operation \$56,678 \$311,412 \$284,810 \$277,77 7.2,7% 1.1,4% 27000 Student Transportation Vehicle Servicing and Maintenance \$165,990 \$246,970 \$198,400 19.5% -19.2% -11.4% 27000 Student Transportation Vehicle Servicing and Maintenance \$165,990 \$244,900 \$12,483 \$17,77 7.2,3% -13.5% 27500 Student Transportation Insurance on Buses \$12,486 \$191,111 \$50 \$53,009 -60.0% 72.23% 27500 Student Transportation Contracted Transportation Services \$3,191 \$6881 \$13,248 \$1,444 \$1,555 \$3,080 \$69,471 \$34,645 \$14,44 \$1	26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,393	\$0	\$0	\$0	-100.0%	NA	NA
26600 Operation and Maintenance of Plant Services Scurity Services S0 S3 S34,42 S54,488 NA NA 26700 Operation and Maintenance of Plant Services Insurance S13,6962 \$64,072 \$87,136 \$77,333 43.5% 20.7% 22.701 Student Transportation Service Area Direction \$53,690 \$212,043 \$88,531 \$110,820 1.15% -11.5% 27000 Student Transportation Vehicle Depration \$269,778 \$311,412 \$284,810 \$277,737 2.2% -11.5% 27000 Student Transportation Purchase of School Buses \$132,486 \$191,111 \$0 \$53,000 -60.0% -72.3% 27000 Student Transportation Contracted Transportation Services \$3,191 \$688 \$12,252 \$62,000 \$12,464 \$11,4% 21,252 \$3,04,67 \$2,205 21,252 \$3,04,67 \$3,04,67 \$3,04,67 \$3,04,67 \$3,04,67 \$3,04,67 \$3,04,67 \$3,04,64 11,1% \$3,04,66 \$3,11,51 60,1% \$66,07 </td <td>26499</td> <td>Category not Specified</td> <td>Other - 2007 Account Code</td> <td>\$55,919</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>-100.0%</td> <td>NA</td> <td>NA</td>	26499	Category not Specified	Other - 2007 Account Code	\$55,919	\$0	\$0	\$0	-100.0%	NA	NA
26700 Operation and Maintenance of Plant Services Insurance \$136,962 \$54,072 \$37,133 43.5% 20.7% 27010 Student Transportation Service Area Direction \$33,690 \$125,043 \$88,531 \$110,820 106.4% -11.4% 27100 Student Transportation Vehicle Operation \$229,778 \$311,412 \$244,970 \$198,409 19.5% -19.2% - 27400 Student Transportation Vehicle Servicing and Maintenance \$165,990 \$242,500 \$246,970 \$198,409 19.5% -19.2% - 27400 Student Transportation Purchase of School Buses \$24,270 \$16,275 \$12,660 \$20,000 -17.6% \$22,9% - 27900 Student Transportation Other Student Transportation Services \$2,335 \$5,881 \$151,395 \$66,08 \$12,272 \$65,08 \$104,078 \$42,270 \$16,275 \$12,460 \$31,414 \$11,58 \$11,58 \$61,285 \$64,971 \$27,978 \$314,014 \$31,565 \$11,255 \$30,406 \$31	26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$5,626	\$8,250	\$9,021	\$12,823	127.9%	55.4%	42.2%
27100 Student Transportation Service Area Direction \$53,690 \$125,043 \$88,531 \$110,820 106,4% -11,4% 27100 Student Transportation Vehicle Operation \$269,778 \$311,412 \$284,810 \$275,777 \$2,2% -11,5% 27400 Student Transportation Vehicle Serviceing and Maintenance \$165,990 \$244,500 \$541,697 \$194,809 19,5% -19,2% - 27400 Student Transportation Insurance on Buses \$24,270 \$16,275 \$12,660 \$20,000 -17,6% 22,3% 2750 27700 Student Transportation Contracted Transportation Services \$3,191 \$688 \$11,2,52 \$68,081 \$15,395 \$68,082 29,9% 1 27910 Student Transportation Other Student Transportation Services \$2,305 \$34,811 \$508 \$12,525 \$368,082 29,9% 1 3100 1000 Food Services Operations Food Preparation and Dispensing \$321,555 \$322,667 \$42,50 \$32,823,106 13.8% -3.0%	26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$39,432	\$54,458	NA	NA	38.1%
27100 Student Transportation Vehicle Operation \$269,778 \$311,412 \$284,810 \$275,737 2.2% -11.5% 27300 Student Transportation Vehicle Servicing and Maintenance \$165,990 \$245,500 \$2246,970 \$198,409 19.5% -19.2% -11.5% 27400 Student Transportation Purchase of School Buses \$312,412 \$588 \$22,500 \$246,970 \$12,860 \$20,000 -17.6% \$22.9% 11.5% 27500 Student Transportation Contracted Transportation Services \$3,191 \$688 \$12,252 \$6,508 104.0% \$845,9% -13.1% - 27900 Student Transportation Bus Driver Training \$1,804 \$1,444 \$1,565 \$1,255 -30.4% -13.1% - 2100 Food Services Operations Food Preparation and Dispensing \$323,501 \$3,861 \$46,712 \$346,649 14.0% -11.9% - 31000 Food Services Operations Other Food Services \$30 \$0 \$335,201 \$36,855 NA NA 31000 Community Service Operations Direction of Comm	26700	Operation and Maintenance of Plant Services	Insurance	\$136,962	\$64,072	\$87,136	\$77,333	-43.5%	20.7%	-11.3%
27300 Student Transportation Vehicle Servicing and Maintenance \$165,990 \$245,500 \$246,970 \$198,409 19.5% -19.2% - 27400 Student Transportation Purchase of School Bluese \$324,270 \$112,486 \$191,111 \$0 \$53,009 -60.0% -72.3% 27700 Student Transportation Contracted Transportation Services \$3,191 \$588 \$12,252 \$6,608 104.0% 845.9% - 27900 Student Transportation Other Student Transportation Services \$2,305 \$3,851 \$6,861 \$12,559 \$36.0% >11.3% -28 27910 Student Transportation Other Student Transportation and Dispensing \$31,804 \$1,444 \$1,565 \$12,550 \$321,288 -0.1% -2.2% - 31400 Food Services Operations Food Preparation and Dispensing \$33,592,09 \$33,94,164 \$393,661 \$346,712 \$346,949 14.0% -11.9% 31400 Food Services Operations Other Food Services \$3,391,599 \$3,823,106 13.8% -3.0% 31400 Community Service Operations Other Food Services		-				\$88,531				25.2%
27400 Student Transportation Purchase of School Buses \$132,486 \$191,111 \$0 \$53,009 -72.3% 27500 Student Transportation Insurance on Buses \$24,270 \$16,275 \$12,660 \$20,000 -77.4% 22.9% 27700 Student Transportation Contracted Transportation Services \$2,305 \$3,851 \$6,881 \$15,395 \$68.0% 299.7% 1 27900 Student Transportation Other Student Transportation Services \$2,305 \$3,851 \$6,881 \$15,395 \$68.0% 299.7% 1 27910 Student Transportation Bus Driver Training \$1,804 \$1,444 \$1,565 \$1,255 -3.04% -13.1% - 31200 Food Services Operations Food Preparation and Dispensing \$321,595 \$328,661 \$346,712 \$346,649 14.0% -11.9% 31900 Food Services Operations Other Food Services \$0 \$0 \$35,5021 \$38,853 NA NA 23100 Community Service Operational Total \$3,359,209 \$3,341,269 \$3,1516 60.1% -66.7% 33200 <td></td> <td>•</td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-3.2%</td>		•	•							-3.2%
27500 Student Transportation Insurance on Buses \$24,270 \$16,275 \$12,660 \$20,000 -17.6% 22.9% 22.9% 27700 Student Transportation Contracted Transportation Services \$3,191 \$688 \$12,252 \$6,508 104.0% 845.9% - 27900 Student Transportation Other Student Transportation \$2,305 \$3,851 \$6,881 \$15,395 \$68.0% 299.7% 1 31200 Food Services Operations Food Preparation and Dispensing \$321,595 \$328,667 \$422,500 \$321,288 -0.1% -2.2% -3 31400 Food Services Operations Food Preparation and Dispensing \$323,592,209 \$3,819,599 \$3,823,106 NA NA 1000 Food Services Operations Other Food Services \$0 \$0 \$35,851 \$1,516 60.1% -66.7% 31000 Community Service Operations Direction of Community Services \$4,557 \$1,516 60.1% -66.7% 3200 Category not Specified Community Recreation \$30,906 \$14,507 \$37,178 \$46,515 \$0.5% 20.6%		-								-19.7%
27700 Student Transportation Contracted Transportation Services \$3,191 \$688 \$12,252 \$6,508 104.0% 845.9% - 27900 Student Transportation Other Student Transportation Services \$2,305 \$3,881 \$56,801 \$13,55 \$568.0% 299.7% 1 31200 Food Services Operations Food Preparation and Dispensing \$321,595 \$328,667 \$422,500 \$321,288 -0.1% -2.2% -3 31200 Food Services Operations Food Preparation and Dispensing \$321,595 \$328,661 \$346,712 \$346,649 14.0% +11.9% 31900 Food Services Operations Other Food Services \$0 \$3 \$3,819,599 \$3,819,599 \$3,823,106 13.8% -2.2% -2 1000 Services Operations Other Food Services \$0 \$3 \$3,819,599 \$3,823,106 13.8% -2.2% -2<		•								NA
27900 Student Transportation Other Student Transportation Services \$2,305 \$3,851 \$6,881 \$15,395 \$68.0% 299.7% 1 27910 Student Transportation Bus Driver Training \$1,804 \$1,444 \$1,565 \$1,255 -30.4% -13.1% - 31200 Food Services Operations Food Purchases \$321,595 \$328,667 \$422,500 \$321,288 -0.1% -2.2% - 31900 Food Services Operations Other Food Services \$304,164 \$335,021 \$36,856 NA NA 31900 Food Services Operations Other Food Services \$0 \$3,359,209 \$3,819,599 \$3,823,106 13.8% -3.0% V Verhead and Operational Total \$3,359,209 \$3,819,599 \$3,823,106 13.8% -3.0% 3100 Community Service Operations Direction of Community Services \$947 \$4,559 \$1,563 \$1,516 60.1% -66.7% 3200 Category not Specified Community Recreation \$30,906 \$14,507 \$37,178 \$46,515 50.5% 220.6% 33400 Category not Specified		-								58.0%
27910 Student Transportation Bus Driver Training \$1,804 \$1,444 \$1,565 \$1,255 30.4% -13.1% - 31200 Food Services Operations Food Preparation and Dispensing \$321,595 \$328,667 \$422,500 \$321,288 -0.1% -2.2% - 31400 Food Services Operations Food Preparation and Dispensing \$304,164 \$393,661 \$346,712 \$346,649 14.0% -11.9% 31900 Food Services Operations Other Food Services \$0 \$30,929 \$3,819,599 \$3,823,061 13.8% -3.0% Image: Service Operations Other Food Services \$0 \$3,9941,269 \$3,819,599 \$3,823,061 13.8% -3.0% Image: Service Operations Other Food Services \$0 \$3,051 \$5,053 20.0% -3.0% 3100 Community Service Operations Direction of Community Services \$947 \$4,559 \$1,563 \$1,516 \$0.1% -66.7% 3200 Category not Specified Community Recreation \$30,906 \$14,507			•		-					-46.9%
31200 Food Services Operations Food Preparation and Dispensing \$321,595 \$328,667 \$422,500 \$321,288 -0.1% -2.2% -31400 31400 Food Services Operations Food Purchases \$304,164 \$339,661 \$346,712 \$346,649 14.0% -11.9% 31900 Food Services Operations Other Food Services \$0 \$3 \$3,5021 \$36,856 NA NA Vertices Operations Other Food Services \$0 \$3,359,209 \$3,341,269 \$3,823,106 13.8% -3.0% 31300 Community Service Operations Direction of Community Services \$947 \$4,559 \$1,516 60.1% -66.7% 3200 Category not Specified Community Recreation \$30,906 \$14,507 \$37,178 \$46,515 50.5% \$20.6% 33400 Category not Specified Category not Specified Land Acquisition and Development \$0 \$0 \$5 \$0 NA NA -11.9% 43000 Category not Specified Land Acquisition and Development \$30,906 \$14,507 \$37,178 \$46,515 \$0.5% \$2 \$										123.7%
31400 Food Services Operations Food Purchases \$304,164 \$339,661 \$346,712 \$346,649 14.0% -11.9% 31900 Food Services Operations Other Food Services \$0 \$0 \$35,021 \$36,856 NA NA Overhead and Operational Total \$3,359,209 \$3,941,269 \$3,819,599 \$3,823,106 13.8% -3.0% Image: Community Service Operations Direction of Community Services \$947 \$4,559 \$1,563 \$1,516 60.1% -66.7% 3200 Category not Specified Community Recreation \$30,906 \$14,507 \$37,178 \$46,515 50.5% 220.6% 51 33400 Category not Specified Community Recreation \$30,906 \$14,507 \$37,178 \$46,515 50.5% 220.6% 51 34000 Category not Specified Land Acquisition and Development \$102,071 \$193,874 \$180,832 \$200,709 16.6% 3.5% 41000 Category not Specified Land Acquisition and Development \$0 \$0 \$17,3450 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-19.8%</td>			-							-19.8%
31900 Food Services Operations Other Food Services \$0 \$0 \$35,021 \$36,856 NA NA Overhead and Operational Total \$3,359,209 \$3,941,269 \$3,819,599 \$3,823,106 13.8% -3.0% Non Operational State of the sta										-24.0%
Overhead and Operational Total \$3,359,209 \$3,819,599 \$3,823,106 13.8% -3.0% Non Operational 33100 Community Service Operations Direction of Community Services \$947 \$4,559 \$1,563 \$1,516 60.1% -66.7% 33200 Category not Specified Community Recreation \$30,906 \$14,507 \$37,178 \$46,515 50.5% 220.6% 33400 Category not Specified Athletic Coaches \$172,191 \$193,874 \$180,832 \$200,709 16.6% 3.5% 41000 Category not Specified Land Acquisition and Development \$0 \$0 \$5 \$0 NA NA -11 43000 Category not Specified Professional Services \$0 \$21,917 \$5,485 \$13,803.0 NA -36.9% 11 45100 Building Acquisition, Construction and Improvement Building Acquisition, Construction and Improvement Energy Savings Contracts \$0 \$173,450 \$335,308 NA NA 45400 Building Acquisition, Construction and Improvement Sports Fa		•								0.0%
Non Operational33100Community Service OperationsDirection of Community Services\$947\$4,559\$1,563\$1,51660.1%-66.7%33200Category not SpecifiedCommunity Recreation\$30,906\$14,507\$37,178\$46,51550.5%220.6%3340033400Category not SpecifiedAthletic Coaches\$172,191\$193,874\$180,832\$200,70916.6%3.5%41000Category not SpecifiedLand Acquisition and Development\$0\$0\$5\$0NANA-1143000Category not SpecifiedProfessional Services\$0\$21,917\$5,485\$13,830NA-36.9%1.45100Building Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANA4540045400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	31900				•					5.2%
33100Community Service OperationsDirection of Community Services\$947\$4,559\$1,563\$1,51660.1%-66.7%33200Category not SpecifiedCommunity Recreation\$30,906\$14,507\$37,178\$46,51550.5%220.6%3340033400Category not SpecifiedAthletic Coaches\$172,191\$193,874\$180,832\$200,70916.6%3.5%41000Category not SpecifiedLand Acquisition and Development\$0\$0\$5\$0NANA-1043000Category not SpecifiedProfessional Services\$0\$21,917\$5,485\$13,830NA-36.9%145100Building Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANA9045400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%			Derational lotal	\$3,359,209	\$3,941,269	\$3,819,599	\$3,823,106	13.8%	-3.0%	0.1%
33200Category not SpecifiedCommunity Recreation\$30,906\$14,507\$37,178\$46,51550.5%220.6%33400Category not SpecifiedAthletic Coaches\$172,191\$193,874\$180,832\$200,70916.6%3.5%41000Category not SpecifiedLand Acquisition and Development\$0\$0\$5\$0NANA-1043000Category not SpecifiedProfessional Services\$0\$21,917\$5,485\$13,830NA-36.9%145100Building Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and Improvement\$109,671\$363,590\$909,547\$1,830,3461569.0%403.4%1045200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANANA45400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%			Non Operational							
33400Category not SpecifiedAthletic Coaches\$172,191\$193,874\$180,832\$200,70916.6%3.5%41000Category not SpecifiedLand Acquisition and Development\$0\$0\$5\$0NANA-1043000Category not SpecifiedProfessional Services\$0\$21,917\$5,485\$13,830NA-36.9%1145100Building Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and Improvement\$109,671\$363,590\$909,547\$1,830,3461569.0%403.4%1045200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANA4540045400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	33100	Community Service Operations	Direction of Community Services	\$947	\$4,559	\$1,563	\$1,516	60.1%	-66.7%	-3.0%
41000Category not SpecifiedLand Acquisition and Development\$0\$0\$0\$5\$0NANA-1043000Category not SpecifiedProfessional Services\$0\$21,917\$5,485\$13,830NA-36.9%1045100Building Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and Improvement\$109,671\$363,590\$909,547\$1,830,3461569.0%403.4%1045200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANA1445400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	33200	Category not Specified	Community Recreation	\$30,906	\$14,507	\$37,178	\$46,515	50.5%	220.6%	25.1%
43000Category not SpecifiedProfessional Services\$0\$21,917\$5,485\$13,830NA-36.9%1445100Building Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and ImprovementBuilding Acquisition, Construction and Improvement\$109,671\$363,590\$909,547\$1,830,3461569.0%403.4%1045200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANA9445400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	33400	Category not Specified	Athletic Coaches	\$172,191	\$193,874	\$180,832	\$200,709	16.6%	3.5%	11.0%
45100Building Acquisition, Construction and ImprovementBuilding Acquisition, Const. and Improv.\$109,671\$363,590\$909,547\$1,830,3461569.0%403.4%1045200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANANA45400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	41000	Category not Specified	Land Acquisition and Development	\$0	\$0	\$5	\$0	NA	NA	-100.0%
45200Building Acquisition, Construction and ImprovementEnergy Savings Contracts\$0\$0\$173,450\$335,308NANA45400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	43000	Category not Specified	Professional Services	\$0	\$21,917	\$5,485	\$13,830	NA	-36.9%	152.1%
45400Building Acquisition, Construction and ImprovementSports Facilities\$342\$33,753\$16,983\$16,4624715.4%-51.2%45500Building Acquisition, Construction and ImprovementRent of Build., Facilities, and Equip.\$0\$45,582\$281,788\$295,333NA547.9%	45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$109,671	\$363,590	\$909,547	\$1,830,346	1569.0%	403.4%	101.2%
45500 Building Acquisition, Construction and Improvement Rent of Build., Facilities, and Equip. \$0 \$45,582 \$281,788 \$295,333 NA 547.9%	45200	Building Acquisition, Construction and Improvement	Energy Savings Contracts	\$0	\$0	\$173,450	\$335 <i>,</i> 308	NA	NA	93.3%
	45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$342	\$33,753	\$16,983	\$16 <i>,</i> 462	4715.4%	-51.2%	-3.1%
16000 Category not Specified Purchase of Moveable Equipment \$6.210 \$45.050 \$12.457 \$267 05.7% 00.4%	45500	Building Acquisition, Construction and Improvement		\$0	\$45,582	\$281,788	\$295,333	NA	547.9%	4.8%
	46000	Category not Specified	Purchase of Moveable Equipment	\$6,210	\$45,050	\$12,457	\$267	-95.7%	-99.4%	-97.9%
				\$240,750			\$443,876	84.4%		38.8%
			•							-100.0%
			Bonds							-19.1%
										-90.3%
52500Interest on DebtBond Anticipation Notes\$0\$0\$64,434NANA	52500	Interest on Debt	Bond Anticipation Notes	\$0	-	-		NA	NA	NA
53100 Lease Rental Buildings-Principal \$1,084,000 \$1,404,000 \$1,404,000 29.5% 29.3%										0.0%

							Per	rcent Change	ļ
							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
54200	Advancements and Obligations	Common School Fund - Principal	\$0	\$0	\$65,235	\$32,098	NA	NA	-50.8%
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$0	\$1,292	\$722	NA	NA	-44.1%
		Non Operational Total	\$1,934,275	\$2,745,024	\$4,280,331	\$5,321,258	175.1%	93.9%	24.3%
		Prorated by Fund							
26491 - SAA	NA	PERF - 2007 Account Code	\$31,190	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$5,971	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$9,350	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$1,108	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$400,356	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$78,900	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$102,620	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$14,751	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$51,050	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$10,355	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$7,388	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$2,382	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$582,339	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$119,134	\$0	\$0	\$0	NA	NA	NA
26494 - 0&0	NA	Group Insurance - 2007 Account Code	\$110,775	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$22,198	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$13,912	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$2,861	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$3,155	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$552	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$87,410	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$18,037	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$13,420	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$3,319	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$1,692,534	\$0	\$0	\$0	NA	NA	NA