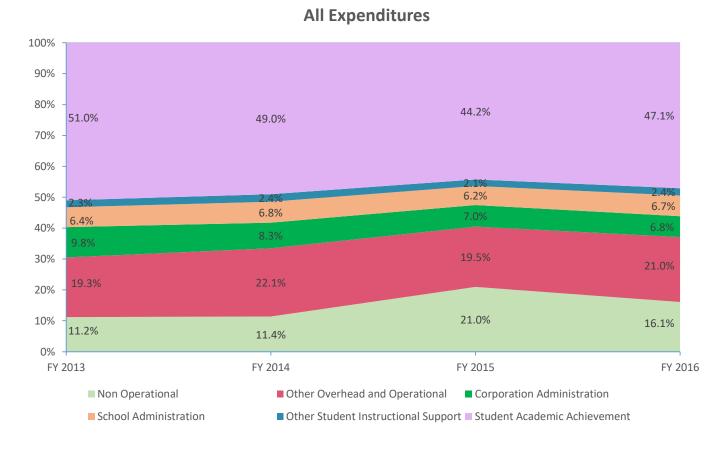
Instructional Expenditures												
FY 2006 <sup>1</sup> FY 2009 <sup>2</sup>				FY 2013 FY 2014			FY 2015		FY 2016			
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$4,421,128	49.0%	\$4,351,553	40.6%	\$4,221,556	51.0%	\$3,775,195	49.0%	\$4,104,150	44.2%	\$4,054,512	47.1%
Student Instructional Support	\$654,603	7.3%	\$880,751	8.2%	\$719,178	8.7%	\$709,934	9.2%	\$768,615	8.3%	\$780,003	9.1%
Total	\$5,075,731	56.3%	\$5,232,305	48.8%	\$4,940,734	59.7%	\$4,485,128	58.2%	\$4,872,765	52.5%	\$4,834,514	56.1%

Non Instructional Expenditures												
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$1,879,529	20.9%	\$2,193,987	20.5%	\$2,411,123	29.1%	\$2,339,377	30.4%	\$2,458,668	26.5%	\$2,390,823	27.8%
Non Operational	\$2,058,678	22.8%	\$3,294,148	30.7%	\$927,043	11.2%	\$877,673	11.4%	\$1,945,900	21.0%	\$1,385,058	16.1%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$3,938,208	43.7%	\$5,488,135	51.2%	\$3,338,166	40.3%	\$3,217,049	41.8%	\$4,404,568	47.5%	\$3,775,881	43.9%
Grand Total	\$9,013,939		\$10,720,440		\$8,278,900		\$7,702,178		\$9,277,333		\$8,610,395	



### 100% 90% 80% 58.6% 70% 61.3% 60% 50% 40% 8.1% .7% 30% 20% 23.2% 10% 0% FY 2013 FY 2014 F ■ Other Overhead and Operational ■ Corporation Administration

**Operational Expenditures Only<sup>3</sup>** 

■ 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.

59.7%	59.1%
2.9%	3.0%
8.3%	8.4%
6.9%	6.7%
22.2%	22.9%
FY 2015	FY 2016

School Administration

Account         Price         Pric<							-		ercent Change	
Build by Absolute flagsment           Unice Regular Programs         Null Day Memprino         9.01 Day Memprino	Account			EX 2006	EV 2009	EV 201E	EV 2016			2015 to 2016
Dition         Regular Programs         Fe/D by (indeparter         50         515:54         515:54         515:543         514:542         515:543         514:542         515:543         514:543         514:543         514:543         514:543         514:543         514:543         514:543         516:543         516:543         516:543         516:543         516:543         516:544         516:544         516:544         516:544         516:544         516:544         516:544         516:544         516:544         516:544         516:555         50         90         N/A         410:544         516:555         50         90         N/A         410:546         516:556         50         50         70         100:546         716:766         716	Account		Student Academic Achievement	F1 2006	FT 2009	FT 2015	F1 2010	2010	2010	2010
11100       Regular Programs       Homeway       994,846,9       51,742,60       51,152,46       52,85       5	11050	Regular Programs		\$0	\$155,841	\$151,942	\$153,933	NA	-1.2%	1.3%
L1200       Register Programs       Mide Municer Fright       S0       S2,883       S0       S0       NA       Automation         L1300       Register Programs       High School       S1,627,40       S1,527,40       S1,527,50       S1,527,50       S1,527,50       S1,527,50       S1,527,50       S1,527,50       S1,527,50       S1,527,50       S1,527,50       S1,527			, C							4.5%
13300       Register Programs       #igh School       1,74,74,78,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,44,8       51,527,54,8       51,527,54,8       51,527,54,8       51,527,54,8       51,527,54,8       51,527,54,8       51,527,54,8       51,527,54,8       51,527,54       51,527,54       51,527,54       51,527,54       51,527,54       51,527,57       55,727										NA
1330       Reguler Fragrams       High School - Academic Honors Diploma       90       90       917,8/208       9174-200       NA       NA       NA       NA         11350       Reguler Fragrams       Vacational Education - Consumer and Homemaning       51,04       37,940       54,016       83,17       81,81       84,011       83,19       37,490       52,12       30       50 </td <td>11300</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-1.1%</td>	11300			-						-1.1%
1335       Regular Fragmans       +tip School -Acad Monoprieth Aelity Subdarts       90       \$77.98       \$78.28       \$64.00       \$8.15       \$77.98       \$78.28       \$64.00       \$8.15       \$77.98       \$87.98       \$51.28       \$64.00       \$8.15       \$77.98       \$87.98       \$51.28       \$50.00	11350		5							0.3%
Liston       Regular Inograms       Vocational Escuetano - Consumer and Nomenating       S11.03       S74.095       S49.028       S49.021       S11.07       S11.	11355				-					NA
12830       Regular Programs       Methanalive Education Programs-High School       50       511,300       545,53       527,725       M.M.       44.44       282.6         12830       Social Programs       Chrural Millemont-Interne-Internet-Internet-Int	11450			\$51,043			\$46,916	-8.1%	-37.4%	1.5%
121210       Special Programs       Effect and Taineted - offect And Taineted       313.033       520.940       585.73       527.05       11.0.5%       402.06       43.00         121305       Special Programs       Culturally Different - communication Disorders       562.386       50       50       50       500.346       71.28       0.5%       40.00% <t< td=""><td>11590</td><td>• •</td><td>-</td><td></td><td></td><td></td><td></td><td>-100.0%</td><td>NA</td><td>NA</td></t<>	11590	• •	-					-100.0%	NA	NA
21250       Spincial Programs       Elytakal Impairment - Internetation       50       53,77       57,77       57,17       57	11630	Regular Programs	Alternative Education Programs - High School	\$0	\$31,900	\$4,550	\$17,725	NA	-44.4%	289.6%
25230       Special Programs       Culturally Offerna - Communication Disorders       \$54,238       50       50       50       500,34       21,28       0,00,44       4,28         25240       Special Programs       Other Special Programs       5547       50       500,34       512,28       0,00,44       4,00,45       4,00,4	12110	Special Programs	Gifted and Talented - Gifted And Talented	\$13,033	\$19,940	\$36,573	\$27,952	114.5%	40.2%	-23.6%
22202       Special Programs       Learning DiseBilly       Sists 262       Special Programs       Specia Programs       Special Programs	12350	Special Programs	Physical Impairment - Homebound	\$0	\$3,377	\$7,177	\$8,171	NA	142.0%	13.9%
Special Programs         Other Special Programs         Other Special Programs         Speci	12510	Special Programs	Culturally Different - Communication Disorders	\$42,386	\$0	\$0	\$0	-100.0%	NA	NA
14100       Summer School Programs       Elementary       51,157       50       50       100.00%       -100.00%       N         16100       Remediation       Remediation       S14,007       573,00       500.005       573,01       2218.3%       NA       N         16100       Remediation       Premetive Remediation       573,00       593,00       500.05       550,378       551,377       551,413       750.00       551,437       224.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       24.3%       25.377       551,438       551,437       551,437       551,437       551,437       551,437       540,83       70.3%       17.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       74.3%       75.3%       75.3%       75.3% </td <td>12610</td> <td>Special Programs</td> <td>Learning Disability</td> <td>\$165,262</td> <td>\$202,198</td> <td>\$192,201</td> <td>\$200,346</td> <td>21.2%</td> <td>-0.9%</td> <td>4.2%</td>	12610	Special Programs	Learning Disability	\$165,262	\$202,198	\$192,201	\$200,346	21.2%	-0.9%	4.2%
14200       Summer School Programs       High School       S11.37       50       50       157.41       200.00%       NM       NM         16500       Remediation       Preventive Remediation       570.00       500.00       507.421       508.372       5.49.8       24.18.4       2.20.00         16200       Remediation       Preventive Remediation       570.00       590.24       563.27       544.32.2       2.48.8       5.55.57       .44.4         1700       Payments to Other Governmental Units Within State       Area Vocal, School (Parta, Sharei)       570.27.7       551.47.7       554.44.32.2       330.07.22       2.44.8       4.06.6       -7.72         17110       Instruction       Imp, of Instruction and Curiculum Dev.       551.07       551.04.3       57.06.8       51.28.6       53.02.25       51.62.23       7.06.8       4.20.66       -8.72         172110       Instruction       Imp, of Instruction and Curiculum Dev.       551.07       551.07.7       554.07       557.87       548.44       4.06.6       -8.7         22220       Instruction       Imp, of Instruction and Curiculum Perves       59.31       510.67       531.257       544.4       4.06.6       -8.7         22220       Instruction       Imp, of Instruction and C	12900	Special Programs	Other Special Programs	\$547	\$0	\$0	\$0	-100.0%	NA	NA
16100       Remediation       Remediation       Second       Sec	14100	Summer School Programs	Elementary	\$11,678	\$15,157	\$0	\$0	-100.0%	-100.0%	NA
12000       Pervention       S72,000	14300	Summer School Programs	High School	\$14,609	\$11,937	\$0	\$0	-100.0%	-100.0%	NA
Payments to Other Governmental Units Within State       Area Vocat. School (Part. Share)       \$55,627       \$93,924       \$58,789       \$91,487       \$-24.8%       \$-55.8%       \$-34.48         22100       Instruction       Imp. of Instruction       \$20,530       \$20,005       \$54,0029       \$54,007       \$72.8%       720.8%	16100	Remediation	Remediation Testing	\$60	\$0	\$0	\$7,631	12618.3%	NA	NA
17400       Payments to thur Governmental Units Within State       Joint Savides and Supply-Special Ed.       5278,376       5321,577       541,482       534,072       22.4%       4.0%       -52.2         Listruction       Imp, of Instruction - instruction and Curriculum Dev.       531,572       510,000       551,633       -70.8%       172085,8%       74.4%       64.4%       64.4%         22130       Instruction       Imp, of Instruction - instructional Staff Training       511,572       510,413       554,000       551,623       51,623       -70.8%       44.0%       -58.3         22130       Instruction       Library/Media Service - Aveta Paricia Facho Directiona       50       554,000       551,623       519,511       -70.8%       44.0%       -58.3         22230       Instruction       Library/Media Service - Aveta Paricia Control Media Services       54,431       557.97       551,973       531,813       512,815       519,511       -70.8%       44.0%       58.3         22300       Instruction       Library/Media Service - Other Hangia Ordentina       59,311       564,707       531,813       50       50       50       50       50       50       50       50       50       50       50       50       50       50       50       50       50	16200	Remediation	Preventive Remediation	\$73,090	\$90,603	\$97,442	\$68,787	-5.9%	-24.1%	-29.4%
22120       Instruction       Imp. of Instruction - Service Area Direction       \$20,530       \$30,005       \$40,033       \$58,635       18.6%       9.5.4%       4.4.4         22120       Instruction       Imp. of Instruction - Instruction al Curriculum Dev.       \$31,572       \$10,043       \$24,521       \$940       9.19%       9.90.6%       64.1         22130       Instruction       Imp. of Instruction - Other Imp.       \$55,505       \$52,827       \$59,413       NA       10.0%       66.4         22130       Instruction       Library/Media Services - Service Area Direction       \$0       \$55,107       \$57,827       \$59,413       NA       10.0%       \$22,220         Instruction       Library/Media Services - Service Area Direction       \$0       \$53,151       \$5,179       \$31,188       \$18,435       \$18,643       \$36,617       \$30,12%       \$32,220         Instruction       Library/Media Services - Audiostual       \$33,11       \$54,075       \$36,197       \$33,188       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,283       \$18,28	17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$55,627	\$93,924	\$63,798	\$41,837	-24.8%	-55.5%	-34.4%
22120       Instruction       Imp. of Instruction and Curriculum Dev.       \$51,402       \$59       \$14,000       \$15,033       70.8%       17208%       74.8%         22130       Instruction       Imp. of Instruction - Instruction Staff Training       \$11.572       \$10,043       \$52,621       \$90       91.6%       64.44         22100       Instruction       Imp. of Instruction - Other Imp. of Instruction       \$50       \$52,807       \$57,827       \$55,415       70.8%       44.0%       58.2         22220       Instruction       Library/Media Services - School Library       \$81,811       \$56,107       \$51,821       76.0%       6-66.4%       \$83.2         22230       Instruction       Library/Media Services - School Library       \$81,811       \$56,107       \$51,8618       128.28       \$13.28       128.28       \$13.28       128.28       \$13.28       128.28       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.28       128.28       \$13.28       128.28       \$13.28       128.28       \$14.00       \$10.0%       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$13.27       \$	17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$278,376	\$327,577	\$414,382	\$340,732	22.4%	4.0%	-17.8%
2230       Instruction       Imp. of Instruction Instructional Staff Training       \$11.572       \$10.043       \$2.621       \$9.40       \$1.937       \$4.040       \$5.550       \$2.286       \$5.287       \$2.872       \$5.841       \$1.870       \$5.850       \$5.560       \$5.7827       \$5.9419       NA       10.0%       \$2.88         22210       Instruction       Library/Media Services - School Library       \$51.811       \$58.407       \$57.827       \$59.419       NA       10.0%       \$2.8         22210       Instruction       Library/Media Services - School Library       \$51.811       \$58.408       \$12.386       \$51.578       \$7.887       \$2.788       \$3.511       \$7.697       \$56.788       \$7.687	22110	Instruction	Imp. of Instruction - Service Area Direction	\$20,530	\$30,005	\$40,039	\$58,635	185.6%	95.4%	46.4%
22190       Instruction       Imp. of Instruction - Other Imp. of Instruction       \$5,500       \$5,807       \$57,827       \$59,419       NA       4.40%       \$52,227         Instruction       Library/Media Services - School Library       \$31,311       \$58,408       \$51,326       \$11,511       *7.63%       66.45%       \$53,237         22230       Instruction       Library/Media Services - School Library       \$31,311       \$58,408       \$51,396       \$51,851       *7.65%       #7.65%       #7.65%       #7.65%       #7.65%       #7.65%       #7.65%       #7.76%       #6.45%       \$53,237       \$51,988       \$52,724       \$43,487       \$77,757       \$16,357       \$51,987 <td< td=""><td>22120</td><td>Instruction</td><td>Imp. of Instruction - Instruction and Curriculum Dev.</td><td>\$51,492</td><td>\$9</td><td>\$14,000</td><td>\$15,033</td><td>-70.8%</td><td>172095.8%</td><td>7.4%</td></td<>	22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$51,492	\$9	\$14,000	\$15,033	-70.8%	172095.8%	7.4%
22210       Instruction       Library/Media Services - School Library       \$81,01       \$54,007       \$57,827       \$59,019       NA       10.0%       \$2         22230       Instruction       Library/Media Services - School Library       \$81,811       \$58,008       \$12,364       \$19,617       \$56,798       \$27,0%       10.0%       65.9         22230       Instruction       Library/Media Services - Audiovisual       \$9,311       \$6,179       \$54,097       \$53,188       122.3%       331,2%       433       \$31,2%       433       \$32,2%       \$33,12%       433       \$32,2%       \$33,188       122.3%       \$31,2%       433       \$32,0%       \$30       NA       4.00 %       NA       4.00 %       \$2220       Instruction       Instruct. Related Tech. Vetwork Support       \$19,3477       \$50       \$0       \$00       \$10,0%       NA       1.00 %       NA	22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$11,572	\$10,043	\$2,621	\$940	-91.9%	-90.6%	-64.1%
22220       Instruction       Library/Media Services - School Library       \$81,811       \$58,408       \$51,236       \$19,11       -76.0%       \$66,4%       \$93.2         22230       Instruction       Library/Media Services - Other Educational Media Services       \$14,543       \$57,577       \$56,179       \$54,097       \$33,188       \$12,22%       \$31,22%       \$31,22%       \$31,28       \$32,28       \$31,43       \$34,38       \$34,38       \$3	22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$5 <i>,</i> 550	\$2 <i>,</i> 896	\$3 <i>,</i> 926	\$1,623	-70.8%	-44.0%	-58.7%
22230       Instruction       Library/Media Services - Audiovsal       \$9,311       \$6,179       \$4,097       \$5,798       \$2,70%       \$10,0%       65,9         22230       Instruction       Library/Media Services - Other Educational Media Services (\$14,543       \$57,697       \$36,197       \$33,188       \$12,2%       \$31,12%       \$43,2%       \$31,2%       \$32,2%       \$43,2%       \$57,7%       \$16,3       \$32,4%       \$31,2%       \$31,2%       \$31,2%       \$31,2%       \$31,2%       \$31,2%       \$31,2%       \$31,2%       \$31,2%       \$32,2%       \$33,1%       \$32,2%<	22210	Instruction	Library/Media Services - Service Area Direction	\$0	\$54,007	\$57,827	\$59,419	NA	10.0%	2.8%
22290       Instruction       Library/Media Services - Other Educational Media Services       \$14,543       \$7,697       \$36,197       \$33,188       122.27%       \$31,28       932.27%       \$32,28%       \$31,28%       \$31,28%       \$31,28%       \$31,28%       \$32,28%       \$32,28%       \$32,28%       \$32,28%       \$32,28%       \$53,554       \$50	22220	Instruction	Library/Media Services - School Library	\$81,811	\$58 <i>,</i> 408	\$12,386	\$19,611	-76.0%	-66.4%	58.3%
22310       Instruction       Instruc. Related Tech Tech. Service Supervision and Admin.       \$53,554       \$0       \$3,768       \$3,445       -93.6%       NA       -8.6         22320       Instruction       Instruc. Related Tech Student Learning Centers       \$0       \$18,633       \$0       \$0       NA       -100.0%       NA         22320       Instruction       Instruct. Related Tech Network Support       \$193,477       \$0       \$0       \$0.00.0%       NA       148.0         22500       Central Services       Textbks. for Rent/Resale - Other Textboks. Workbooks, & Repairs       \$92,193       \$13.265       \$52,264       43.4%       \$7.7%       16.3         25570       Central Services       Textbks. for Rent/Resale - Other Textbook Rental Service       \$0       \$0       \$0       \$0       100.0%       NA       148.1         25570       Central Services       Textbks. for Rent/Resale - Other Textbook Rental Service       \$20       \$0       \$0       \$100.0%       NA       148.1         25570       Central Services       Textbks. for Rent/Resale - Other Textbook Rental Service       \$4332       \$4,014.105       \$4,054.512       \$6,655       \$10,00%       NA       168.2         2510       Students       Guidance Service A rea Direction <t< td=""><td>22230</td><td>Instruction</td><td>Library/Media Services - Audiovisual</td><td>\$9,311</td><td>\$6,179</td><td>\$4,097</td><td>\$6,798</td><td>-27.0%</td><td>10.0%</td><td>65.9%</td></t<>	22230	Instruction	Library/Media Services - Audiovisual	\$9,311	\$6,179	\$4,097	\$6,798	-27.0%	10.0%	65.9%
22220         Instruction         Instruc. Related Tech Student Learning Centers         50         518,633         50         50         NA         -100.0%         NA           22260         Instruction         Instruc. Related Tech Student Learning Centers         519,3477         50         50         50         -100.0%         NA         NA           22260         Instruction         Instruc. Related Tech Student Learning Centers         592,139,477         50         50         50         -100.0%         NA         NA         NA         57.7%         57.7%         57.7%         57.7%         57.7%         50         50         -50         -100.0%         NA         NA         NA         148.2           25570         Central Services         Textbks, for Rent/Resale - Other Textbook Rental Service         50         50         -100.0%         NA         NA         148.2           25647         Category not Specified         Textbks, for Rent/Resale - Other Textbook Rental Service         \$38,16,543         \$41,412         \$96,657         \$101,495         NA         -28.3%         40           21210         Students         Guidance Services - Service Area Direction         \$0         \$1,626         \$0         \$0         NA         -100.0%         NA	22290	Instruction	Library/Media Services - Other Educational Media Services	\$14,543	\$7 <i>,</i> 697	\$36,197	\$33,188	128.2%	331.2%	-8.3%
222360         Instruction         Instruct. Related Tech Network Support         \$193,477         \$0         \$0         \$0         \$100,0%         NA         NA           25500         Central Services         Textbks. for Rent/Resale - Other Textbooks, Repairs         \$92,133         \$122,598         \$62,400         \$52,224         43.4%         45.7,7         416.3           25500         Central Services         Textbks. for Rent/Resale - Other Textbook Rental Service         \$0         \$0         \$1,396         \$3,430         NA         NA         NA           25570         Central Services         Textbks. for Rent/Resale - Other Textbook Rental Service         \$432         \$0         \$0         \$1,00,0%         NA         NA           26497         Category not Specified         Textbks. for Rent/Resale - Materials and Supplies         \$432         \$0         \$0         \$1,00,0%         NA         NA           26497         Category not Specified         Textbks. for Rent/Resale - Materials and Supplies         \$432         \$0         \$0         \$10,00%         NA         NA         A8         \$10,00%         NA         \$100           2100         Students         Guidance Services - Service Area Direction         \$0         \$14,526         \$0         \$0         \$0	22310	Instruction		\$53,554	\$0	\$3,768	\$3,445	-93.6%	NA	-8.6%
25520         Central Services         Textbks. for Rent/Resale - Textbks., 'workbooks, & Repairs         \$92,193         \$123,598         \$62,400         \$52,224         -43.4%         -57.7%         -16.3           25540         Central Services         Textbks. for Rent/Resale - Mater Textbook Rental Service         50         50         \$1,336         \$3,463         NA         NA         148.1           26497         Category not Specified         Textbks. for Rent/Resale - Materials and Supplies         \$432         \$0         50         50         -100.0%         NA         NA           26497         Category not Specified         Teachers Retir. Fund - 07 Acct. Code         \$214,620         \$0         \$0         -100.0%         NA         NA           21200         Students         Guidance Services - Service Area Direction         \$0         \$141,212         \$96,657         \$101,495         NA         -28.1%         \$0.2           21210         Students         Guidance Services - Counseling Services         \$114,553         \$19,346         \$19,868         \$20,665         \$2.0%         6.8 4.0         \$0           21210         Students         Health Service - Service Area Direction         \$0         \$1,626         \$0         NA         -28.1%         \$0         \$10.0%	22320	Instruction	Instruc. Related Tech Student Learning Centers	\$0	\$18,633	\$0	\$0	NA	-100.0%	NA
22550         Central Services         Textbks. for Rent/Resale - Other Textbook Rental Service.         \$0         \$0         \$1,396         \$3,463         NA         NA         148.1           25570         Central Services         Textbks. for Rent/Resale - Materials and Supplies         \$432         \$0         \$0         \$0         \$00.00%         NA         NA           26497         Category not Specified         Textbers Retir. Fund - 07 Acct. Code         \$214,620         \$0         \$0         \$00.00%         NA         NA           26497         Category not Specified         Textbers Retir. Fund - 07 Acct. Code         \$21210         \$4,351,553         \$4,104,150         \$4,054,512         6.2%         -6.8%         -1.2           21210         Students         Guidance Services - Service Area Direction         \$0         \$1,453         \$19,346         \$19,868         \$20,665         -82.0%         6.8%         4.0           21210         Students         Guidance Services - Counseling Services         \$14,513         \$19,346         \$19,868         \$20,665         -82.0%         6.8%         4.0           21210         Students         Guidance Services - Counseling Services         \$14,012         \$9,866         .70.2%         7.7%         2.3           21340<	22360		••		\$0	\$0	\$0	-100.0%	NA	NA
Zess70         Central Services         Textbks. for Rent/Resale - Materials and Supplies         \$432         \$0         \$0         \$0         -100.0%         NA         NA           Ze497         Category not Specified         Teachers Retir. Fund - 07 Acct. Code         \$214,620         \$0         \$0         \$0         \$0         \$0         -100.0%         NA         NA           Ze497         Category not Specified         Teachers Retir. Fund - 07 Acct. Code         \$214,620         \$0         \$0         \$0         \$0         \$0         \$0         \$0.0         \$0.0         NA         NA           Ze497         Category not Specified         Teachers Retir. Fund - 07 Acct. Code         \$214,620         \$0         \$4,104,150         \$4,054,512         \$6,054         \$10.0,05         NA         -28.1%         \$0.0           Ze1200         Students         Guidance Services - Service Area Direction         \$0         \$14,153         \$19,346         \$20,657         \$10.1,495         NA         -28.1%         \$0.00           Z1210         Students         Guidance Services - Service Area Direction         \$0         \$1,626         \$0         \$0         NA         +00.0%         NA           Z1230         Students         Health Services - Neurs Services	25520			\$92,193	\$123,598	\$62,400	\$52,224	-43.4%	-57.7%	-16.3%
26497         Category not Specified         Teachers Retir. Fund - 07 Acct. Code         \$214,620         \$0         \$0         \$0.00%         NA         NA           Student Academic Achievement Total         \$3,816,543         \$4,351,553         \$4,104,150         \$4,054,512         6.2%         6.2%         -6.2%         -1.2           Student Academic Achievement Total         \$3,816,543         \$4,351,553         \$4,004,150         \$4,054,512         6.2%         -6.2%         -6.2%         -1.2           Student Academic Achievement Total           Student Instructional Support           Students         Guidance Services - Service Area Direction         \$0         \$14,553         \$19,868         \$20,665         -82.0%         6.8%         4.0           21210         Students         Guidance Services Area Direction         \$0         \$14,526         \$0         \$0         NA         -100.0%         MA           21310         Students         Health Services - Survice Area Direction         \$0         \$65,603         \$50,144         \$70,725         76.6%         27.7%         2.3           21300         Students         Health Services - Survices         \$10,03         \$66,509         \$10,192         \$50         MA </td <td>25540</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$1,396</td> <td>\$3,463</td> <td></td> <td>NA</td> <td>148.1%</td>	25540				\$0	\$1,396	\$3,463		NA	148.1%
Student Academic Achievement Total         \$3,816,543         \$4,351,553         \$4,104,150         \$4,054,512         6.2%         -6.8%         1.2           Student Instructional Support           Student Instructional Support           Student Instructional Support           Students         Guidance Services - Service Area Direction         \$0         \$141,212         \$96,657         \$101,495         NA         -28.1%         \$0.           Students         Guidance Services - Counseling Services         \$114,553         \$19,346         \$19,868         \$20,665         -82.0%         6.8%         4.0           Students         Health Services - Service Area Direction         \$0         \$1,626         \$0         \$0         NA         -100.0%         N           Students         Health Services - Verse Services         \$40,038         \$55,403         \$69,144         \$70,725         76.6%         27.7%         23.30           Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         \$100.0%         N         21320         \$tudents         \$9,866         -72.2%         -70.3%         N            Students         Speech	25570				\$0	\$0	-		NA	NA
Student Instructional Support           Student Instructional Support           21210         Students         Guidance Services - Service Area Direction         \$0         \$141,212         \$96,657         \$101,495         NA         -28.1%         5.0           21220         Students         Guidance Services - Counseling Services         \$114,553         \$19,346         \$19,868         \$20,665         #82.0%         6.8%         4.0           21310         Students         Health Services - Service Area Direction         \$0         \$1,626         \$0         \$0         NA         -100.0%         M           21340         Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         -100.0%         M           21340         Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         -100.0%         M           21420         Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         -100.0%         M           21420         Students         Depech Path. & Audio. Serv.         Speech Pathology Services         \$0         \$66,650         \$10,192         \$50         NA         -99	26497				•		•			NA
Students         Guidance Services - Service Area Direction         \$0         \$141,212         \$96,657         \$101,495         NA         -28.1%         \$0.           21220         Students         Guidance Services - Counseling Services         \$114,553         \$19,346         \$19,868         \$20,665         -82.0%         6.8%         4.0           21310         Students         Health Services - Service Area Direction         \$0         \$1,626         \$0         NA         -100.0%         N           21340         Students         Health Services - Survice Area Direction         \$0         \$1,626         \$0         NA         -100.0%         N           21340         Students         Health Services - Nurse Services         \$40,038         \$55,403         \$69,144         \$70,725         76.6%         27.7%         2.3           21390         Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         -100.0%         N           21420         Students         Spech Path. & Audio. Serv Speech Pathology Services         \$0         \$66,509         \$10,192         \$50         NA         -99.9%         -99.5           21900         Students         Other Support Services School Admin.         \$135		Student Academic A	Achievement Total	\$3,816,543	\$4,351,553	\$4,104,150	\$4,054,512	6.2%	-6.8%	-1.2%
Students         Guidance Services - Service Area Direction         \$0         \$141,212         \$96,657         \$101,495         NA         -28.1%         \$0.           21220         Students         Guidance Services - Counseling Services         \$114,553         \$19,346         \$19,868         \$20,665         -82.0%         6.8%         4.0           21310         Students         Health Services - Service Area Direction         \$0         \$1,626         \$0         NA         -100.0%         N           21340         Students         Health Services - Survice Area Direction         \$0         \$1,626         \$0         NA         -100.0%         N           21340         Students         Health Services - Nurse Services         \$40,038         \$55,403         \$69,144         \$70,725         76.6%         27.7%         2.3           21390         Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         -100.0%         N           21420         Students         Spech Path. & Audio. Serv Speech Pathology Services         \$0         \$66,509         \$10,192         \$50         NA         -99.9%         -99.5           21900         Students         Other Support Services School Admin.         \$135			Student Instructional Support							
21220         Students         Guidance Services - Counseling Services         \$114,553         \$19,346         \$19,868         \$20,665         -82.0%         6.8%         4.0           21310         Students         Health Services - Service Area Direction         \$0         \$1,626         \$0         \$0         NA         -100.0%         NA           21340         Students         Health Services - Service Area Direction         \$0         \$1,626         \$0         \$0         NA         -100.0%         NA           21340         Students         Health Services - Other Health Services         \$40,038         \$55,403         \$69,144         \$70,725         76.6%         27.7%         2.3           21340         Students         Health Services - Psychological Testing         \$35,442         \$33,167         \$0         \$98,66         -72.2%         -70.3%         NA           21320         Students         Speech Path. & Audio. Serv Speech Pathology Services         \$0         \$66,509         \$10,192         \$50         NA         -99.3%         -99.3%           21300         Students         Other Support Services - School Admin.         \$359,822         \$554,036         \$572,755         \$577,141         60.4%         4.2%         0.8           24900 </td <td>21210</td> <td>Students</td> <td>••</td> <td>\$0</td> <td>\$141.212</td> <td>\$96.657</td> <td>\$101.495</td> <td>NA</td> <td>-28.1%</td> <td>5.0%</td>	21210	Students	••	\$0	\$141.212	\$96.657	\$101.495	NA	-28.1%	5.0%
21310       Students       Health Services - Service Area Direction       \$0       \$1,626       \$0       \$0       NA       -100.0%       NA         21340       Students       Health Services - Nurse Services       \$40,038       \$55,403       \$69,144       \$70,725       76.6%       27.7%       2.3         21390       Students       Health Services - Other Health Services       \$109       \$635       \$0       \$0       -100.0%       -100.0%       NA         21420       Students       Psychological Services - Other Health Services       \$109       \$635       \$0       \$0       -70.3%       NA         21520       Students       Speech Path. & Audio. Serv Speech Pathology Services       \$0       \$66,509       \$10,192       \$50       NA       -99.9%       -99.5         21900       Students       Other Support Services Students - Other Student Services       \$1,074       \$8,817       \$0       \$60.4%       -99.3%       -99.3%         24900       School Administration       Other Support Services - School Admin.       \$135       \$0       \$0       -100.0%       NA       NA       NA         24900       School Administration       Other Support Services - School Admin.       \$135       \$0       \$70,033 <b>41.5%</b>	21220									4.0%
21340       Students       Health Services - Nurse Services       \$40,038       \$55,403       \$69,144       \$70,725       76.6%       27.7%       2.3         21390       Students       Health Services - Other Health Services       \$109       \$635       \$0       \$0       -100.0%       -100.0%       N         21420       Students       Psychological Services - Psychological Testing       \$33,422       \$33,167       \$0       \$9,866       -72.2%       -70.3%       N         21520       Students       Psychological Services - Psychology Services       \$0       \$66,509       \$10,192       \$55       NA       -99.9%       -			C C							NA
21390         Students         Health Services - Other Health Services         \$109         \$635         \$0         \$0         -100.0%         -100.0%         N           21420         Students         Psychological Services - Psychological Testing         \$35,442         \$33,167         \$0         \$9,866         -72.2%         -70.3%         N           21520         Students         Speech Path. & Audio. Serv Speech Pathology Services         \$0         \$66,509         \$10,192         \$50         NA         -99.9%         -99.9%         -99.3%         N           21900         Students         Other Support Services Students - Other Student Services         \$1,074         \$8,817         \$0         \$60         -94.4%         -99.9%         -99.3%         N           24100         School Administration         Office of The Principal         \$359,822         \$554,036         \$572,755         \$577,141         60.4%         4.2%         0.8           24900         School Administration         Other Support Services - School Admin.         \$135         \$0         \$0         \$0         *11.4%         1.5           24900         School Administration         Other Support Services - School Admin.         \$135         \$0         \$0         \$0         *11.4%         1.5 <td>21340</td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>2.3%</td>	21340			•			-			2.3%
21420       Students       Psychological Services - Psychological Testing       \$33,442       \$33,167       \$0       \$9,866       -72.2%       -70.3%       N         21520       Students       Speech Path. & Audio. Serv Speech Pathology Services       \$0       \$66,509       \$10,192       \$50       NA       -99.9%       -99.5%         21990       Students       Other Support Services Students - Other Student Services       \$1,074       \$8,817       \$0       \$60       -94.4%       -99.3%       NA         24100       School Administration       Office of The Principal       \$359,822       \$554,036       \$572,755       \$577,141       60.4%       4.2%       0.8         24900       School Administration       Other Support Services - School Admin.       \$135       \$0       \$0       \$0       *10.4%       NA       NA         24900       School Administration       Other Support Services - School Admin.       \$135       \$0       \$0       \$10.0%       NA       NA       NA         24900       School Administration       Other Support Total       \$551,173       \$880,751       \$78,615       \$780,003       41.5%       11.4%       1.5         24100       Senool Administration       Sord of Education - Service Area Direction       \$	21390									2.376 NA
21520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$66,509\$10,192\$50NA-99.9%-99.521990StudentsOther Support Services Students - Other Student Services\$1,074\$8,817\$0\$60-94.4%-99.3%N24100School AdministrationOffice of The Principal\$359,822\$554,036\$572,755\$577,14160.4%4.2%0.824900School AdministrationOther Support Services - School Admin.\$135\$0\$0\$0-100.0%NANVertead and Operational\$10,768,615\$780,00341.5%-11.4%1.5Overhead and Operational\$10,765\$10,765\$10,765NA0.0%0.0%23110General Administration\$0\$10,765\$10,765\$10,765NA0.0%0.0%	21420			-	-		-			NA
21990StudentsOther Support Services Students - Other Student Services\$1,074\$8,817\$0\$60-94.4%-99.3%N24100School AdministrationOffice of The Principal\$359,822\$554,036\$572,755\$577,14160.4%4.2%0.824900School AdministrationOther Support Services - School Admin.\$135\$0\$0\$0-100.0%NANStudent Instructional Support Total\$551,173\$880,751\$768,615\$780,00341.5%-11.4%1.5Coverhead and Operational23110General Administration\$10,765\$10,765\$10,765\$10,765NA0.0%0.0	21520									-99.5%
24100School AdministrationOffice of The Principal\$359,822\$554,036\$572,755\$577,14160.4%4.2%0.824900School AdministrationOther Support Services - School Admin.\$135\$0\$0\$0-100.0%NANAStudent Instructional Support Total\$551,173\$880,751\$768,615\$780,00341.5%-11.4%1.5Overhead and Operational23110General Administration\$0\$10,765\$10,765\$10,765NA0.0%0.0%	21990			1 -			•			NA
24900School Administration\$135\$0\$0\$0-100.0%NANAStudent Instructional Support Total\$551,173\$880,751\$768,615\$780,00341.5%-11.4%1.5Overhead and Operational23110General Administration\$0\$10,765\$10,765\$10,765\$NA0.0%0.0%	24100					-	-			0.8%
Student Instructional Support Total         \$551,173         \$880,751         \$768,615         \$780,003         41.5%         -11.4%         1.5           Overhead and Operational           23110         General Administration         \$0         \$10,765 <t< td=""><td>24900</td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td>NA</td></t<>	24900		•							NA
23110 General Administration Board of Education - Service Area Direction \$0 \$10,765 \$10,765 \$10,765 NA 0.0% 0.0				-						1.5%
23110 General Administration Board of Education - Service Area Direction \$0 \$10,765 \$10,765 \$10,765 NA 0.0% 0.0										
	224/2			4 -	A	A	4			
23120 General Administration Board of Education - Service Area Assistants \$86,475 \$40,485 \$44,554 \$45,854 -47.0% 13.3% 2.5										0.0%
	23120	General Administration	Board of Education - Service Area Assistants	\$86,475	\$40,485	\$44,554	Ş45,854	-47.0%	13.3%	2.9%

		Wes-Del Community Schools (1885)					Do	rcent Change	
						_	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
23150	General Administration	Board of Education - Legal Services	\$7,649	\$7,215	\$7,321	\$4,472	-41.5%	-38.0%	-38.9%
23160	General Administration	Board of Education - Promotion Expenses	\$4,166	\$1,419	\$2,442	\$1,288	-69.1%	-9.2%	-47.3%
23190	General Administration	Board of Education - Other Governing Body Services	\$0	\$20,808	\$18,540	\$16,273	NA	-21.8%	-12.2%
23210	General Administration	Executive Administration - Office of The Superintendent	\$105,216	\$134,506	\$130,294	\$136,065	29.3%	1.2%	4.4%
23220	General Administration	Executive Administration - Community Relations	\$804	\$0	\$120	\$0	-100.0%	NA	-100.0%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$205	\$1,976	\$88	\$0	-100.0%	-100.0%	-100.0%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$0	\$10,003	\$5,211	\$6,308	NA	-36.9%	21.1%
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$6,361	\$64,199	\$71,916	\$72,519	1040.1%	13.0%	0.8%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$19,528	\$769	\$0	\$0	-100.0%	-100.0%	NA
25193	Central Services	Fiscal Services - Other - Printed Forms	\$7,480	\$9,673	\$5,819	\$3,160	-57.8%	-67.3%	-45.7%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0	\$2,653	\$3,063	\$2,738	NA	3.2%	-10.6%
25199	Central Services	Fiscal Services - Other - Other	\$31,826	\$16,741	\$14,434	\$21,178	-33.5%	26.5%	46.7%
25220	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$0	\$31,729	\$36,511	\$29,005	NA	-8.6%	-20.6%
25300	Central Services	Printing, Pub., and Duplicating Services	\$0	\$10,947	\$12,708	\$22,054	NA	101.5%	73.5%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$74,726	\$59,085	\$41,969	NA	-43.8%	-29.0%
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$39,824	\$47,943	\$43,406	NA	9.0%	-9.5%
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$96,853	\$174,603	\$122,267	NA	26.2%	-30.0%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$143	\$141	\$0	\$0	-100.0%	-100.0%	NA
25950	Central Services	Other Supp. Serv. Cent. Serv Other Assessments	\$0	\$2,440	\$2,251	\$2,249	NA	-7.8%	-0.1%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$0	\$5,000	\$0	\$0	NA	-100.0%	NA
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$0	\$77,726	\$62,741	\$70,636	NA	-9.1%	12.6%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$560,484	\$556 <i>,</i> 316	\$551,691	\$573,468	2.3%	3.1%	3.9%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$10,991	\$10,778	\$5,736	\$4,285	-61.0%	-60.2%	-25.3%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$29,997	\$31,521	\$23,427	\$36,383	21.3%	15.4%	55.3%
26600	Operation and Maintenance of Plant Services	Security Services	\$268	\$11	\$0	\$25,000	9234.6%	225735.6%	NA
26700	Operation and Maintenance of Plant Services	Insurance	\$47,630	\$57,197	\$54,457	\$34,324	-27.9%	-40.0%	-37.0%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$44,229	\$33,221	\$95,691	NA	116.4%	188.0%
27010	Student Transportation	Service Area Direction	\$16,080	\$45,432	\$67,781	\$71,897	347.1%	58.3%	6.1%
27100	Student Transportation	Vehicle Operation	\$205,960	\$187,878	\$224,483	\$252,084	22.4%	34.2%	12.3%
27200	Student Transportation	Monitoring Services	\$3,111	\$17,297	\$28,281	\$27,787	793.2%	60.6%	-1.7%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$98,873	\$14,220	\$18,008	\$8,338	-91.6%	-41.4%	-53.7%
27400	Student Transportation	Purchase of School Buses	\$144,997	\$129,708	\$251,484	\$150,033	3.5%	15.7%	-40.3%
27500	Student Transportation	Insurance on Buses	\$17,160	\$0	\$20,000	\$40,000	133.1%	NA	100.0%
27700	Student Transportation	Contracted Transportation Services	\$6,748	\$0	\$0	\$0	-100.0%	NA	NA
27900	Student Transportation	Other Student Transportation Services	\$13,513	\$70,289	\$64,537	\$14,707	8.8%	-79.1%	-77.2%
27910	Student Transportation	Bus Driver Training	\$835	\$0	\$0	\$700	-16.2%	NA	NA
31100	Food Services Operations	Service Area Direction	\$22,109	\$28,264	\$35,016	\$37,953	71.7%	34.3%	8.4%
31200	Food Services Operations	Food Preparation and Dispensing	\$115,342	\$153,270	\$172,281	\$158,716	37.6%	3.6%	-7.9%
31400	Food Services Operations	Food Purchases	\$152,586	\$179,857	\$186,737	\$192,207	26.0%	6.9%	2.9%
31900	Food Services Operations	Other Food Services	\$0	\$7,121	\$11,122	\$15,044	NA	111.3%	35.3%
	Overhead and Op	perational Total	\$1,716,537	\$2,193,987	\$2,458,668	\$2,390,823	39.3%	9.0%	-2.8%
		Non Operational							
33100	Community Service Operations	Non Operational Direction of Community Services	\$2,723	\$193	\$0	\$0	-100.0%	-100.0%	NA
33200	Category not Specified	Community Recreation	\$473	\$1,065	\$0 \$0	\$0 \$0	-100.0%	-100.0%	NA
33400	Category not Specified	Athletic Coaches	\$34,085	\$55,554	\$54,346	\$61,871	81.5%	11.4%	13.8%
33990	Other Community Services	Other	\$04,085 \$0	\$55,554 \$1,402	\$04,540 \$0	\$2,457	81.5% NA	75.2%	13.8% NA
43000	Category not Specified	Professional Services	\$5,264	\$6,463	\$5,000	\$0	-100.0%	-100.0%	-100.0%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$41,506	\$0,405 \$226,956	\$1,154,741	\$472,534	1038.5%	108.2%	-59.1%
45200	Building Acquisition, Construction and Improvement	Energy Savings Contracts	\$99,323	\$99,323	\$1,154,741 \$0	\$0	-100.0%	-100.0%	-55.1% NA
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$99,323 \$0	\$ <i>99,323</i> \$2,440	\$0 \$0	\$0 \$0	-100.078 NA	-100.0%	NA
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$0 \$44,822	\$2,440 \$84,796	\$0 \$89,103	\$0 \$98,682	120.2%	-100.0 <i>%</i> 16.4%	10.8%
43300	Category not Specified	Purchase of Mobile or Fixed Equipment	\$33,486	\$6,436	\$89,103 \$19,332	\$98,082 \$8,301	-75.2%	10.4 <i>%</i> 29.0%	-57.1%
49000	Category not Specified	Other Facilities Acq. and Construction	\$19,023	\$0,430 \$30,000	\$19,552 \$0	\$8,501 \$0	-100.0%	-100.0%	-57.1% NA
49000 51100	Principal on Debt	Bonds	\$40,000	\$90,000 \$90,000	\$0 \$0	\$0 \$0	-100.0%	-100.0%	NA
191100		Donus	ᢩᡔ᠇᠐ᡃ᠐᠐᠐	<b>730,000</b>	γU	γU	100.070	100.070	INA

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							<b>200</b> 6 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
51500	Principal on Debt	Bond Anticipation Notes	\$1,103,692	\$0	\$0	\$0	-100.0%	NA	NA
51600	Principal on Debt	Other DLGF Approved Debt	\$0	\$0	\$21,378	\$21,378	NA	NA	0.0%
52100	Interest on Debt	Bonds	\$11,149	\$15,238	\$0	\$0	-100.0%	-100.0%	NA
52200	Interest on Debt	Temporary Loans	\$4,768	\$2,074,282	\$0	\$0	-100.0%	-100.0%	NA
52500	Interest on Debt	Bond Anticipation Notes	\$11,741	\$0	\$0	\$0	-100.0%	NA	NA
53100	Lease Rental	Buildings-Principal	\$598,000	\$281,075	\$499,970	\$558,840	-6.5%	98.8%	11.8%
53150	Lease Rental	Buildings-Interest	\$0	\$318,925	\$102,030	\$160,995	NA	-49.5%	57.8%
		Non Operational Total	\$2,050,055	\$3,294,148	\$1,945,900	\$1,385,058	-32.4%	-58.0%	-28.8%
26404 644		Prorated by Fund			<u> </u>				
26491 - SAA	NA	PERF - 2007 Account Code	\$22,266	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$3,817	\$0	\$0	\$0	NA	NA	NA
26491 - 0&0	NA	PERF - 2007 Account Code	\$18,142	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$574	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$221,068	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$38,258	\$0	\$0	\$0	NA	NA	NA
26492 - 0&0	NA	Social Security - 2007 Account Code	\$57,679	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$2,685	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$23,873	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$2,207	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$8,122	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$213	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$274,019	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$50,850	\$0	\$0	\$0	NA	NA	NA
26494 - 0&0	NA	Group Insurance - 2007 Account Code	\$72,167	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$4,509	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$736	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$149	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$124	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$14	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$62,623	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$8,149	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$6,759	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$628	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$879,630	\$0	\$0	\$0	NA	NA	NA