School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Seymour Community Schools (3675)

Seymour	Community	Schools	(3675)	
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		FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total
Student Instructional Category	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$14,839,109	55.9%	\$20,556,326	53.8%	\$22,255,384	55.6%	\$23,419,973	56.3%
Student Instructional Support	\$2,228,234	8.4%	\$3,127,418	8.2%	\$2,601,366	6.5%	\$2,933,656	7.0%
Overhead and Operational	\$4,960,214	18.7%	\$7,211,769	18.9%	\$8,259,762	20.6%	\$8,131,448	19.5%
Nonoperational	\$4,541,751	17.1%	\$7,342,638	19.2%	\$6,920,514	17.3%	\$7,140,657	17.2%
Grand Total	\$26,569,307		\$38,238,150		\$40,037,027		\$41,625,734	

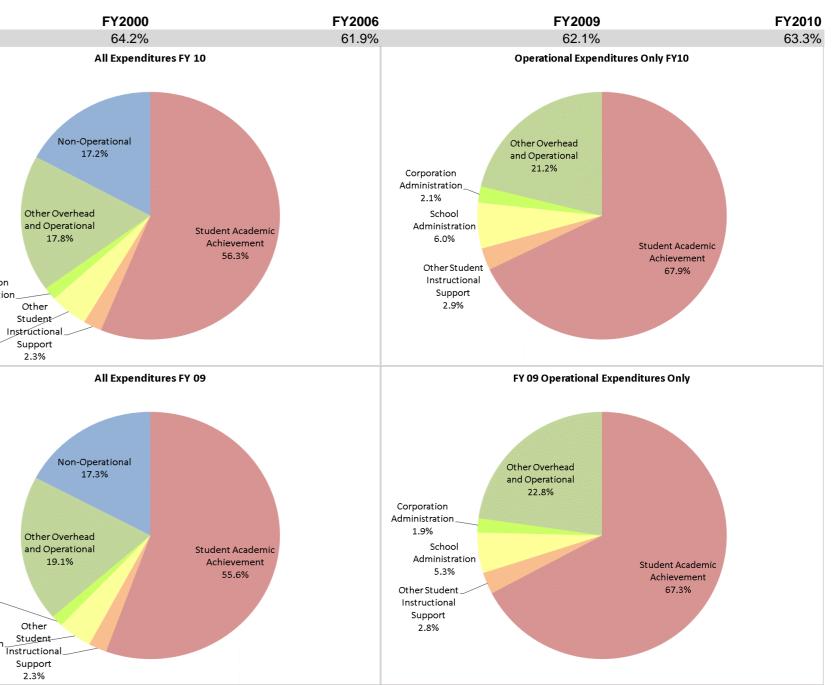
Student Instructional Expenditures (Academic Achievement plus Support)

Corporation Administration 1.7% Other Student

School Instructiona Administration Support 4.8% 2.3%

Corporation Administration_ 1.5%

> School Other Administration Student 4.2% Instructional



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Seymour Community Schools (3675)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10	Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$4,520,724	\$5,160,613	\$7,623,282	\$7,650,627	69%	48%	0%
	11200 Regular Programs; Middle/Junior High	\$1,884,692	\$2,366,562	\$3,413,366	\$3,491,839	85%	48%	2%
	11300 Regular Programs; High School 11410 Vocational Education; Agriculture A	\$2,745,383 \$102,088	\$3,005,185 \$92,891	\$4,793,493 \$148,670	\$4,836,197 \$137,874	76% 35%	61% 48%	1% -7%
	11450 Vocational Education; Consumer and Homemaking	\$102,000	\$92,091	\$47,689	\$50,666	3370	40 /0	6%
	11470 Vocational Education; Business Education	\$57,971	\$155,412	\$244,713	\$304,339	425%	96%	24%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$68,233	\$30,059	\$32,623	\$35,528	-48%	18%	9%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$58,088	\$0	\$20,079	\$17,786	-69%		-11%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$61,571	\$21,705	\$21,350		-65%	-2%
	12110 Gifted And Talented; Gifted and Talented 12210 Mental Disabilities; Mild Mental Disabilities	\$79,697 \$265,400	\$87,950	\$0 ¢542.267	\$10,922 \$584,247	-86%	-88% 46%	14%
	12210 Mental Disabilities; Mild Mental Disabilities 12220 Mental Disabilities; Moderate Mental Disabilities	\$265,499 \$79,888	\$400,669 \$113,675	\$513,367 \$119,049	\$584,217 \$157,397	120% 97%	40% 38%	32%
	12230 Mental Disabilities; Severe Mental Disabilities	\$66,697	\$88,550	\$109,059	\$135,712	103%	53%	24%
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$118,439	\$109,108	\$206,971		75%	90%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$16,254	\$176,192	\$184,153	\$216,373	> 500%	23%	17%
	12510 Culturally Different; Communication Disorders	\$161,346	\$278,473	\$303,590	\$311,892	93%	12%	3%
	12520 Culturally Different; Compensatory	\$13,075	-\$7,757	\$104,414	\$102,613	> 500%		-2%
	12610 Learning Disability	\$218,151	\$384,836	\$309,310	\$444,887	104%	16%	44%
	12810 Special Education Preschool 12900 Other Special Programs	\$0 \$481,423	\$172,576 \$565,196	\$420,621 \$901,750	\$352,008 \$969,306	101%	104% 71%	-16% 7%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,924	\$16,714	\$32,175	\$33,618	324%	101%	4%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$14,295	\$0	\$0	\$0	-100%	10170	470
	14100 Summer School Programs; Elementary	\$1,813	\$135,367	\$64,260	\$63,927	> 500%	-53%	-1%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$1,610	\$787	\$5,552		245%	> 500%
	14300 Summer School Programs; High School	\$71,207	\$0	\$108,294	\$87,116	22%		-20%
	16100 Remediation Testing	\$47,517	\$21,477	\$184,964	\$201,531	324%	> 500%	9%
	16200 Preventive Remediation	\$131,065	\$72,808	\$992	\$848	-99%	-99%	-15%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$159,854 \$35,234	\$147,160 \$84,964	\$222,354 \$117,688	\$290,510 \$98,572	82% 180%	97% 16%	31% -16%
	22110 Improvement of Instruction; Service Area Direction	\$21,350	\$39,836	\$117,000	\$90,572	-100%	-100%	-1078
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$78,279	\$135,282	\$110,845	\$133,387	70%	-1%	20%
	22130 Improvement of Instruction; Instructional Staff Training	\$22,920	\$3,033	\$178,813	\$566,231	> 500%	> 500%	217%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$7,007	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$249,499	\$340,905	\$373,190	\$331,225	33%	-3%	-11%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$452	\$103,739	\$110,453		> 500%	6%
	22320 Instruction, Related Technology; Student Learning Centers 22360 Instruction, Related Technology; Network Support	\$0 \$0	\$0 \$349,683	\$129,736 \$682,444	\$0 \$925,343		165%	-100% 36%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0 \$0	\$349,003 \$0	\$002,444 \$106,174	\$925,545 \$114,611		10370	8%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$262,449	\$455,564	\$418,403	\$418,545	59%	-8%	0%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$1,298	\$493	\$484	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$518,027	\$922,041	\$0	\$0			
Student Academic Achievement Total		\$12,448,949	\$15,978,482	\$22,255,384	\$23,419,973	88%	47%	5%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$2,476	\$0	\$0	\$0	-100%		
	21130 Attendance and Social Work Services; Social Work Services	\$27,224	\$124,738	\$199,245	\$218,976	> 500%	76%	10%
	21210 Guidance Services; Service Area Direction	\$63,642	\$66,322	\$87,862	\$97,926	54%	48%	11%
	21220 Guidance Services; Counseling Services	\$473,550	\$438,892	\$427,487	\$459,459	-3%	5%	7%
	21320 Health Services; Medical Services 21340 Health Services; Nurse Services	\$0 \$77,767	\$3,906 \$88,150	\$2,273 \$110,410	\$3,566 \$118,494	52%	-9% 34%	57% 7%
	21340 Health Services; Other Health Services	\$2,367	\$7,924	\$7,778	\$6,535	176%	-18%	-16%
	21420 Psychological Testing	\$34,550	\$67,936	\$68,517	\$45,986	33%	-32%	-33%
	21810 Special Education Administration; Service Area Direction	\$55,155	\$68,985	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$1,059,530	\$1,445,835	\$1,652,812	\$1,938,974	83%	34%	17%
Official and the structure of Commonst Total	24900 Other Support Services, School Administration	\$45,310	\$31,888	\$44,983	\$43,740	-3%	37%	-3%
Student Instructional Support Total		\$1,841,571	\$2,344,576	\$2,601,366	\$2,933,656	59%	25%	13%
Overhead and Operational		* *	<u>.</u>					
	23110 Board of Education; Service Area Direction	\$1,243	\$0 ©	\$25,680	\$65,467	> 500%		155%
	23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services	\$7,000 \$14,558	\$0 \$0	\$872 \$14,601	\$1,116 \$31,170	-84% 114%		28% 113%
	23150 Board of Education, Legal Services 23160 Board of Education; Promotion Expenses	\$265	\$0 \$0	\$5,198	\$31,170	-100%		-100%
		¥200	ΨŬ	<i>40,100</i>	ΨΨ	,		

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Seymour Community Schools (3675)

11110 Bard of Eduction, Our downing loop forces 100.00 1	Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 1	0 Year Increase	4 Year Increase	1 Year Increase
13.28 Boothe Additionation Community Additional Control Science Additionation Control Science Addition Control Science Additionation Control Science Addition Control Science Addition Control Science A									
Part of the decision of the dec								43%	
2000 Exaction Administration Control (from Administration Service) 120000 120000 12000									-100%
Philo Philo <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>750/</td><td>470/</td></td<>								750/	470/
cp101 Other Prices Decision (1999) 10 10,000 12,205 12,205 10,000 10,000 10,000 10,000 1010 Operation on Maintenness of Plant Stretch, schwa Area Decision 141,100 10,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td>. ,</td> <td></td> <td></td> <td></td>						. ,			
Part of the Final Services, Other 510 0.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ZZJ /0</td> <td>230 /0</td> <td></td>							ZZJ /0	230 /0	
Problem Other Support Services, Cancel 960 90							-100%		-2070
bell Constrained Maintenines of Plant Strives, Bavota And Disestion 14,103 14,103 533,253 533,253 543,254 545,254 6455 6									
Line of paration and Maintenance of Plant Sorvices, Multinenance of Quants 10 10 100 1					\$30,534			-97%	-95%
4448 0							83%	45%	-9%
1448 30 ⁷ Account Code - Suggest Structure, Control : Other Stand Structures : Other Coge Structure 50 50 50.00 <td></td> <td>26300 Operation and Maintenance of Plant Services; Maintenance of Grounds</td> <td>\$0</td> <td>\$18</td> <td>\$0</td> <td>\$0</td> <td></td> <td>-100%</td> <td></td>		26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$18	\$0	\$0		-100%	
2000 Operation and Maintename of Plant Services: Instants 610 9 9 95.017				\$918,198	\$437,753	\$458,519	192%	-50%	5%
2000 Operation and Munitemance of Plant Services; Insurance \$154,500 \$513,520 \$211,									
2000 Öperation and Maintenance of Plant Service; Other Operation and Maintenance of Plant 54,038 54,031 5,033									
27010 Subart Transportation, School Paration 531,68 548,186 532,111 52,05 42% 49% 42% 27010 Subart Transportation, Vehicle Servicing and Maxmanne 517,68 127,82 127,42 125,423 125,443 125,423 125,423 125,443 125,443 125,443 125,443 125,443 125,443 125,443 125,443 125,443 125,443 125,443 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>231%</td> <td></td>								231%	
2100 Subdivi Tangotation, While Services, and Mainmane \$377,88 \$11,56,23 \$1								050/	
Prior 5161.0.0 522.1.0 523.1.4.3 532.2.0.6 611% 18% -25% Prior 525.7.2 527.7.2 50 100 1005.7									
Prive Student Transportation, Turnatione of School Busies \$17.13 \$15.25 \$25.25 \$38.1,23 12.0% -27% \$45.17 Prive Student Transportation, Turnatione on Busies \$2.0477 \$1.17 \$									
27500 Subdort Tanagortation: Insurance on Buses 550 50 5100 775 27500 Subdort Tanagortation: Other Suddort 580 50 50 500 755 6100 755 27500 Subdort Tanagortation: Other Suddort 580 560 5750 505 <				. ,					
2708 Subdent Transportation Services 5835 50 5730									070
27200 Builden Transportation. Burker Transportation and Dispensing \$1,00 \$1,00 \$7,465 \$733 \$1,00 \$10								0270	
2710 Sudant Transportation; Bia Driver Driver Driver Driver Driver Driver Driver Driver D							0170	-51%	-90%
3100 Food Services Operations, Food Preparation and Disponsing 31000 942,2011 9486,579 951,919,162 3255, 3251,772 3100, 3100, 100%, 3100, Overhead and Operational Total ************************************							-100%		
1900 Other Food Services 993,77 97,73 97,73 97,717 97,73 97,717 97,70 97,72 98,73 97,72 97,72 97,72 97,72 97,72 97,72 97,72 97,72 97,72 97,72 97,72 97,72 90,70 97,72 90,70 97,72 90,70 97,72 90,70 97,72 90,70 90,70 97,72 97,72 97,72 90,70		31200 Food Services Operations; Food Preparation and Dispensing	\$422,011	\$468,596	\$854,759	\$1,919,162	355%	310%	125%
Overhead and Operational Total 94,366,875 96,160,123 98,299,762 98,111,446 96% 92%		31400 Food Services Operations; Food Purchases	\$484,220	\$593,956	\$795,350	\$0	-100%	-100%	-100%
Nonoperational 3200 Community Recreation 50 50 56.30 5133 <t< td=""><td></td><td>31900 Other Food Services</td><td>\$93,176</td><td>\$72,313</td><td></td><td>\$0</td><td></td><td></td><td></td></t<>		31900 Other Food Services	\$93,176	\$72,313		\$0			
3200 Community Recreation \$00 \$00 \$1300 \$100 -00% 3300 Athletic Coaches \$77,22 \$00 \$120,521 \$226,731 35% 85% -1% 3300 Monpublic School Pupil Services: Other \$3900 Nonpublic School Pupil Services: Other \$3100 Nonpublic School Pupil Services: Other \$3100 \$3100 -10% <t< th=""><th>Overhead and Operational Total</th><th></th><th>\$4,369,875</th><th>\$6,180,123</th><th>\$8,259,762</th><th>\$8,131,448</th><th>86%</th><th>32%</th><th>-2%</th></t<>	Overhead and Operational Total		\$4,369,875	\$6,180,123	\$8,259,762	\$8,131,448	86%	32%	-2%
3200 Community Recreation \$00 \$00 \$1300 \$100 -00% 3300 Athletic Coaches \$77,22 \$00 \$120,521 \$226,731 35% 85% -1% 3300 Monpublic School Pupil Services: Other \$3900 Nonpublic School Pupil Services: Other \$3100 Nonpublic School Pupil Services: Other \$3100 \$3100 -10% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
3300 Chic Services \$7.72 \$0 \$0 \$0 \$0.00 \$0.00 3300 Melta Caches \$194,045 \$142,055 \$252,512 \$257,512 \$257,512 \$257,512 \$257,5	Nonoperational								
3400 Athletic Conches \$1940 \$142,005 \$282,612 \$282,791 35% \$5% -1% 33500 Worlara Activities Services \$23,899 \$37,284 \$50 \$50 -10% -10% 33900 Other Community Services; Other \$50 \$134,575 \$53,377 \$53,35 \$42,537 -7.5% -4.6% -22% 41000 Facilities Acquisition and Construction; Ind Acquisition and Development \$154,785 \$514,1757 \$53,365 \$42,537 -2.5% -4.6% -22% 41000 Facilities Acquisition, Construction and Improvements; Sports Facilities \$60,83 \$201,739 \$167,452 \$152,457 \$27,75 -4.5% 41000 Facilities Acquisition, Construction, Professional Mobile of Fixed Equipment \$60,83 \$201,073 \$151,060 -4.5% -4.5% 41000 Facilities Acquisition and Construction, Professional Mobile of Fixed Equipment \$60,83 \$201,073 \$151,060 \$150,000 +50% -4.5% 41000 Facilities Acquisition, Construction, Professional Mobile of Fixed Equipment \$60,83 \$201,700 \$150,000 +50% -4.5% 5100							4000/		-69%
32500 Watra Activities Services \$340 \$1,00 \$228 \$274 \$3 \$3 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00 \$4,2,60 \$4,33 \$5,2,7,70 \$4,2,60 \$4,33 \$5,2,7,70 \$4,2,60 \$4,5,50 \$1,2,5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>050/</td> <td>40/</td>								050/	40/
3300 Nonpublic School Pupil Services \$32,099 \$37,284 \$0 \$0 -100% -100% 4100 Facilities Acquisition and Construction. Land Acquisition and Development \$154,785 \$37,3165 \$42,289 -73% -99% -22% 4100 Facilities Acquisition and Construction. Ind Inprovements \$560,838 \$52,010,739 \$16,74,162 \$27,70% -99% -22% 4500 Building Acquisition, Construction and Improvements \$550,638 \$220,017,39 \$1,674,162 \$27,70% -49% -49% -49% -49% -45% 47000 Facilities Acquisition and Construction and Improvements \$560,352 \$222,570 \$537,764 -49% -45% -49% -55% -19% -55									
33900 Other Community Services; Other 50 \$134.697 \$33.85 \$42,97 73% 96% -22% 43000 Facilities Acquisition and Construction; Iand Acquisition and Development \$86.933 \$51/4.573 \$54.873 \$22,57 -73% 89% -22% 45000 Building Acquisition, Construction and Improvements \$550.633 \$51/1.573 \$19.28.530 \$250% \$19.28.530 225% 4.37% 84% 46100 Building Acquisition, Construction; Professional Bervices; Principal on Debt; Bonds \$50.52 \$249.591 \$282.577 \$337.146 -49% 35% 114% 51100 Debt Services; Principal on Debt; Bonds \$50 \$13.4,597 \$207.000 \$150,000 93% 114% 5200 Debt Services; Interest on Debt; Bonds \$0 \$10 \$150,000 -29% -53% 114% 5200 Debt Services; Interest on Debt; Bonds \$0 \$12,566 \$13.2,819 \$50.000 519.000 -29% -60% 5300 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$12,50,000 \$1,20,000 -10% -10%									5%
41000 Facilities Acquisition and Construction; Land Acquisition and Davelopment \$154,753 \$54,773 \$54,873 \$2,875 \$293 \$29 \$293 \$293 \$2953 \$2285 \$22953 \$293 \$2054 \$453 \$2163 \$2000 \$2173 \$516,733 \$516,733 \$516,735 \$527,707 -8436 47000 Facilities Acquisition, Construction and Improvements \$505,033 \$520 \$517,357 \$527,707 -8436 47000 Facilities Acquisition and Construction and Improvements \$560,322 \$243,931 \$520,000 \$157,936 \$510,000 \$515,000 \$117,457 \$50							10070		27%
43000 Facilities Acquisition and Construction and Improvements \$\$68,833 \$\$11,22,85 \$\$10,4333 \$\$28,637 \$229% \$213% \$174% 45000 Building Acquisition, Construction and Improvements \$550,638 \$2,001,333 \$\$17,357 \$\$17,357 \$\$27,707							-73%		
45100 Building Acquisition, Construction and Improvements \$550,638 \$2,010,739 \$1,674,125 \$1,928,530 250% -4% 15% 4500 Building Acquisition, Construction and Improvements \$600,352 \$249,591 \$282,587 \$337,148 -49% 35% 19% 4100 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt \$0 \$510,000 \$500,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$\$60,352 \$249,591 \$282,587 \$337,148 -49% 35% 199% 5100 Debt Services; Principal on Dobt; Other Department of Local Government Finance Approved Debt \$0 \$100,000 \$10,000 \$100,000 \$00								-4%	15%
5100 Debt Services; Principal on Debt; Bonds \$0 \$317,736 \$70,000 \$150,000 -53% 114% 5100 Debt Services; Interest on Debt; Bonds \$0 \$0 \$00 \$160,000 >000 >000% >0		45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$0	\$173,957	\$27,707			-84%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt \$0 \$0 \$00 <td></td> <td></td> <td>\$660,352</td> <td></td> <td></td> <td></td> <td>-49%</td> <td></td> <td></td>			\$660,352				-49%		
52100 Debt Services; Interest on Debt; Temporary Loans \$0 \$0 \$86,241 \$168,166 950 55000 52000 Debt Services; Interest on Debt; Temporary Loans \$0 \$0 \$125,466 \$19,725 -84% 52000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$125,496 \$19,725 -84% 53100 Debt Services; Lease Rental; Buildings; Principal \$2,776,943 \$3,817,000 \$2,500,000 -10% -35% -20% 53100 Debt Services; Lease Rental; Buildings; Interest \$0 \$0 \$7,280,00 \$12,800,00 -10% -35% -20% 53100 Debt Services; Lease Rental; Buildings; Interest \$0 \$0 \$128,010 \$128,000 \$128,000 \$10% -35% -20% 53200 Debt Services; Lease Rental; Buildings; Interest \$0 \$0 \$14,810 \$740 \$0 <td></td> <td></td> <td>\$0</td> <td>\$317,736</td> <td></td> <td>\$150,000</td> <td></td> <td>-53%</td> <td></td>			\$0	\$317,736		\$150,000		-53%	
52200 Debt Services; Interest on Debt; Temporary Loans \$0 \$12,566 \$123,819 \$50,000 -298% -60% 52000 Debt Services; Lease Rental; Buildings; Principal \$0 \$0 \$12,566 \$123,819 \$12,560 \$19,725 -84% 5100 Debt Services; Lease Rental; Buildings; Principal \$0 \$2,2776,943 \$3,817,000 \$2,200,000 \$-10% -35% -84% 53100 Debt Services; Lease Rental; Buildings; Principal \$0 \$4,400 \$18,250 \$4,5000 \$1,82,000 \$1,82,000 \$1,82,000 \$1,00% -76% \$100% -76% \$100% \$100,700 \$18,250 \$45,000 \$16,250 \$45,000 \$10,82,500 \$100,700 \$100% -9% 147% Nonoperational Total \$4,494,815 \$7,240,170 \$6,920,514 \$7,140,657 \$59% -10% 30% 30% \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500 \$100,500			4 -						
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$0 \$125,496 \$19,725								0000/	
53100 Debt Services; Lease Rental; Buildings; Principal \$2,776,943 \$3,817,000 \$2,500,000 -10% -20% 53100 Debt Services; Lease Rental; Buildings; Interest \$0 \$0 \$200 \$1,280,000 -100% -70% 53200 Debt Services; Lease Rental; Equipment; Principal \$0 \$4,482 \$728,000 \$1,280,000 -100% -700% 60700 Nonoperational Charges; Scholarships \$38,750 \$49,500 \$18,250 \$45,000 16% -9% 147% Prorated By Fund \$4,494,815 \$7,240,170 \$6,920,514 \$7,140,657 59% -1% 3% Prorated By Fund 2649 2007 Account Code - PERF \$167,446 \$215,283 \$0 <								298%	
\$3150 Debt Services; Lease Rental; Buildings ; Interest \$0 \$0 \$728,000 \$1,280,000 \$10% 510%							109/	250/	
53200 Debt Services; Lease Rental; Equipment; Principal 60700 \$0 \$4,482 \$740 \$0 \$-100% \$18,250 \$45,000 16% \$-9% 147% Nonoperational Total \$4,494,815 \$7,240,170 \$6,920,514 \$7,140,657 59% -1% 3% Prorated By Fund 26491 2007 Account Code - PERF \$167,446 \$215,283 \$0 \$0 \$5 \$5 \$5 \$5 \$5 \$6 \$26492 2007 Account Code - Social Security \$1,122,895 \$1,373,515 \$0 \$0 \$5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-10%</td> <td>-33%</td> <td></td>							-10%	-33%	
60700 Nonprogramed Charges; Scholarships \$38,750 \$49,500 \$18,250 \$45,000 16% -9% 147% Nonoperational Total \$4,494,815 \$7,240,170 \$6,920,514 \$7,140,657 59% -1% 3% Prorated By Fund 26491 2007 Account Code - PERF \$167,446 \$215,283 \$0								-100%	
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