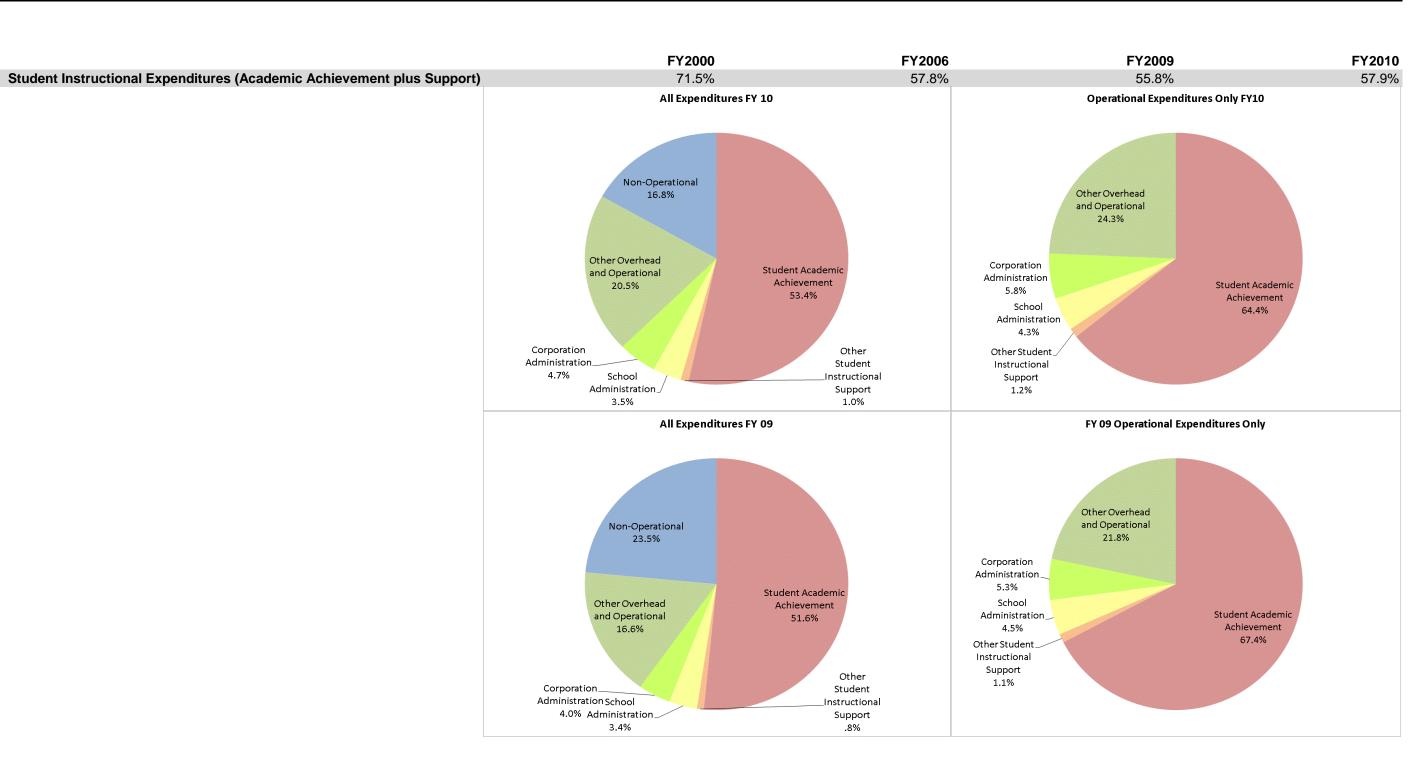
## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Crothersville Community Schools (3710)

## **Crothersville Community Schools (3710)**

|                                | 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   | \$2,248,130     | 64.4% | \$2,599,146     | 52.2% | \$3,175,079     | 51.6% | \$3,439,433     | 53.4% |
| Student Instructional Support  | \$246,684       | 7.1%  | \$279,587       | 5.6%  | \$263,718       | 4.3%  | \$289,893       | 4.5%  |
| Overhead and Operational       | \$854,665       | 24.5% | \$1,188,394     | 23.8% | \$1,272,055     | 20.7% | \$1,627,610     | 25.3% |
| Nonoperational                 | \$140,612       | 4.0%  | \$916,551       | 18.4% | \$1,448,052     | 23.5% | \$1,080,356     | 16.8% |
| Grand Total                    | \$3,490,091     |       | \$4,983,679     |       | \$6,158,903     |       | \$6,437,293     |       |



## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Crothersville Community Schools (3710)

| Student Instructional Category                                     | Account  | FY 2000  | FY 2006  | FY 2009  | FY 2010 10  | Year Increase 4  | Year Increase 1 Y   | ear Increase  |
|--|--|--|--|--|---|--|---|---|
| Student Academic Achievement                                       |  |  |  |  |   |  |   |   |
|  | 11050 Regular Programs; Full Day Kindergarten  | \$0  | \$0  | \$0  | \$25,080  |  |   |   |
|  | 11100 Regular Programs; Elementary   | \$686,499  | \$798,887  | \$1,889,073  | \$2,032,087   | 196%   | 154%  | 8%  |
|  | 11300 Regular Programs; High School  | \$694,647  | \$713,426  | \$801,043  | \$936,276   | 35%  | 31%   | 17%   |
|  | 11410 Vocational Education; Agriculture A  | \$35,205   | \$53,997   | \$61,552   | \$45,248  | 29%  | -16%  | -26%  |
|  | 11420 Vocational Education; Agriculture B  | \$17,969   | \$0  | <b>\$0</b>   | \$0   | -100%  |   |   |
|  | 11450 Vocational Education; Consumer and Homemaking  | \$38,309   | \$50,501   | \$54,193   | \$55,947  | 46%  | 11%   | 3%  |
|  | 11470 Vocational Education; Business Education   | \$49,565   | \$48,197   | \$0  | \$0   | -100%  | -100%   |   |
|  | 11480 Vocational Education; Industrial Education A   | \$19,729   | \$58,123   | \$55,003   | \$61,739  | 213%   | 6%  | 12%   |
|  | 12110 Gifted And Talented; Gifted and Talented   | \$13,424   | \$10,686   | \$32,209   | \$28,135  | 110%   | 163%  | -13%  |
|  | 12220 Mental Disabilities; Moderate Mental Disabilities  | \$86,315   | \$82,607   | \$58,302   | \$55,599  | -36%   | -33%  | -5%   |
|  | 12520 Culturally Different; Compensatory   | \$205  | \$0  | \$0  | \$0   | -100%  | 3070  | 070   |
|  | 12610 Learning Disability  | \$46,855   | \$51,618   | \$33,398   | \$6,542   | -86%   | -87%  | -80%  |
|  | 12710 Equal Opportunity At Risk  | \$39,118   | \$50,289   | \$54,249   | \$56,110  | 43%  | 12%   | 3%  |
|  | 12810 Special Education Preschool  | \$5,339  | \$9,688  | \$9,565  | \$9,799   | 84%  | 1%  | 2%  |
|  | ·  |  |  |  |   | 0470   | 1 70  | <b>2</b> 70   |
|  | 13200 Adult/Continuing Education Programs; Advanced Adult Education  | \$0  | \$0  | \$0  | \$372   | 4000/  |   |   |
|  | 14300 Summer School Programs; High School  | \$2,440  | \$0  | \$0  | \$0   | -100%  | 4.4007  |   |
|  | 16100 Remediation Testing  | \$0  | \$4,773  | \$0  | \$11,817  |  | 148%  |   |
|  | 16200 Preventive Remediation   | \$2,260  | \$5,444  | \$5,749  | \$3,453   | 53%  | -37%  | -40%  |
|  | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)  | \$0  | \$0  | \$17,968   | \$10,450  |  |   | -42%  |
|  | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education  | \$8,184  | \$10,969   | \$12,488   | \$8,674   | 6%   | -21%  | -31%  |
|  | 22120 Improvement of Instruction; Instruction and Curriculum Development   | \$17,230   | <b>\$0</b>   | \$328  | <b>\$0</b>  | -100%  |   | -100%   |
|  | 22130 Improvement of Instruction; Instructional Staff Training   | <b>\$0</b>   | <b>\$0</b>   | \$950  | \$0   |  |   | -100%   |
|  | 22210 Library/Media Services; Service Area Direction   | \$41,461   | \$53,279   | \$0  | <b>\$0</b>  | -100%  | -100%   |   |
|  | 22220 Library/Media Services; School Library   | \$2,471  | \$2,710  | \$4,197  | \$4,211   | 70%  | 55%   | 0%  |
|  | 22230 Library/Media Services; Audiovisual  | \$1,541  | \$3,790  | \$2,787  | \$5,207   | 238%   | 37%   | 87%   |
|  | 22250 Library/Media Services; Computer Assisted Instruction Services   | \$0  | \$0  | \$0  | \$22,775  |  |   |   |
|  | 22290 Library/Media Services; Other Educational Media Services   | \$2,833  | \$1,877  | \$0  | \$345   | -88%   | -82%  |   |
|  | 22360 Instruction, Related Technology; Network Support   | \$0  | \$50   | \$6,972  | \$19,037  | 0070   | > 500%  | 173%  |
|  | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs  | \$38,473   | \$49,16 <b>7</b>   | \$74,380   | \$39,588  | 3%   | -19%  | -47%  |
|  | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service  | \$491  | \$300  | \$300  | \$640   | 30%  | 113%  | 113%  |
|  | 25590 Textbooks for Rent or Resale; Other Textbook Resale Services   | \$26   | \$300<br>\$294   | \$300<br>\$372   | \$305   | > 500%   |   | -18%  |
|  | 20090 Textbooks for Refit of Resale, Other Textbook Resale Services  | -DZO   | 3/2/34   | J. J. Z.   | ขอบอ  | > 300%   | 4%  | -1070   |
|  | •  |  |  |  |   |  |   |   |
| Student Academic Achievement Total                                 | 26497 2007 Account Code - Teachers Retirement Fund   | \$74,048   | \$108,067  | \$0  | \$0   |  | 50%   |   |
| Student Academic Achievement Total                                 | •  |  |  |  |   | 79%  | 59%   | 8%  |
| Student Academic Achievement Total  Student Instructional Support  | •  | \$74,048   | \$108,067  | \$0  | \$0   |  | 59%   |   |
|  | 26497 2007 Account Code - Teachers Retirement Fund   | \$74,048<br><b>\$1,924,635</b>   | \$108,067<br><b>\$2,168,738</b>  | \$0<br><b>\$3,175,079</b>  | \$0<br>\$3,439,433  |  | <b>59%</b><br>45%   | 8%  |
|  | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services   | \$74,048<br><b>\$1,924,635</b><br>\$53,570   | \$108,067<br><b>\$2,168,738</b><br>\$28,932  | \$0<br><b>\$3,175,079</b><br>\$33,318  | \$0<br><b>\$3,439,433</b><br>\$42,089   | <b>79%</b><br>-21%   | 45%   | <b>8%</b><br>26%  |
|  | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services   | \$74,048<br><b>\$1,924,635</b><br>\$53,570<br>\$160  | \$108,067<br><b>\$2,168,738</b><br>\$28,932<br>\$411   | \$0<br><b>\$3,175,079</b><br>\$33,318<br>\$1,358   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017   | 79% -21% > 500%  | 45%<br>390%   | <b>8%</b> 26% 48%   |
|  | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000  | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920  | <b>79%</b><br>-21%   | 45%<br>390%<br>32%  | 26%<br>48%<br>0%  |
|  | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147  | -21%<br>> 500%<br>48%  | 45%<br>390%<br>32%<br>38%   | 26%<br>48%<br>0%<br>15%   |
| Student Instructional Support                                      | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services   | \$74,048<br><b>\$1,924,635</b><br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720   | 79% -21% > 500% 48% 51%  | 45%<br>390%<br>32%<br>38%<br>21%  | 26%<br>48%<br>0%<br>15%<br>7%                                   |
|  | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147  | -21%<br>> 500%<br>48%  | 45%<br>390%<br>32%<br>38%   | 26%<br>48%<br>0%<br>15%   |
| Student Instructional Support                                      | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing   | \$74,048<br><b>\$1,924,635</b><br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720   | 79% -21% > 500% 48% 51%  | 45%<br>390%<br>32%<br>38%<br>21%  | 26%<br>48%<br>0%<br>15%<br>7%                                   |
| Student Instructional Support  Student Instructional Support Total | 26497 2007 Account Code - Teachers Retirement Fund  21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280<br>\$208,009   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720   | 79% -21% > 500% 48% 51%  | 45%<br>390%<br>32%<br>38%<br>21%  | 26%<br>48%<br>0%<br>15%<br>7%                                   |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal   | \$74,048<br><b>\$1,924,635</b><br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893  | 79% -21% > 500% 48% 51% 39%  | 45%<br>390%<br>32%<br>38%<br>21%<br><b>26%</b>                              | 26%<br>48%<br>0%<br>15%<br>7%<br>10%                            |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280<br>\$208,009   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713  | 79%  -21% > 500% 48%  51% 39%  | 45% 390% 32% 38% 21% 26%  | 26%<br>48%<br>0%<br>15%<br>7%<br>10%                            |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services  | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280<br>\$208,009<br>\$11,543<br>\$0<br>\$3,905   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756  | 79%  -21% > 500% 48%  51% 39%  -99% 201%   | 45% 390% 32% 38% 21% 26%  | 26% 48% 0% 15% 7% 10%   |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280<br>\$208,009<br>\$11,543<br>\$0<br>\$3,905<br>\$127,432                                | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895   | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106%                                   | 45% 390% 32% 38% 21% 26%  -77% 5% 56%                                       | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31%                         |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Other Executive Administration Services  | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280<br>\$208,009<br>\$11,543<br>\$0<br>\$3,905<br>\$127,432<br>\$11,766                    | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$181,196<br>\$168,855<br>\$18,166  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396   | 79%  -21% > 500% 48%  51% 39%  -99% 201%   | 45% 390% 32% 38% 21% 26%  | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% 21%                     |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services   | \$74,048<br>\$1,924,635<br>\$53,570<br>\$160<br>\$4,000<br>\$0<br>\$150,280<br>\$208,009<br>\$11,543<br>\$0<br>\$3,905<br>\$127,432<br>\$11,766<br>\$0             | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106%                                   | 45% 390% 32% 38% 21% 26%  -77% 5% 56%                                       | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% 21% -100%               |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280 \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0  | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$168,855<br>\$18,166<br>\$0<br>\$0   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$262,895<br>\$28,396<br>\$0<br>\$0  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106%                                   | 45% 390% 32% 38% 21% 26%  -77% 5% 56%                                       | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% 21% -100% -100%         |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms   | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0                                     | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$262,895<br>\$28,396<br>\$0<br>\$0  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106%                                   | 45% 390% 32% 38% 21% 26%  -77% 5% 56% 56%                                   | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% 21% -100%               |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Bank Account Service Charge  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0                                 | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0   | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106%                                   | 45% 390% 32% 38% 21% 26%  -77% 5% 56% 56%                                   | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% 21% -100% -100%         |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Bank Account Service Charge 25199 Other Fiscal Services; Other   | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0                                 | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66   | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$841  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106%                                   | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 56% >500%                        | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% 21% -100% -100%         |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Bank Account Service Charge 25190 Other Fiscal Services; Other  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$841<br>\$0  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%                              | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 56% -100% > 500% -100%           | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100%             |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Bank Account Service Charge 25199 Other Fiscal Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Service Area Direction   | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013   | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$262,895<br>\$283,96<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$38,513   | 79%  -21% > 500% 48%  51% 39%  -99% 201% 106% 141%                               | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 50% -100% > 100% 16%             | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100%       |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21340 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Bank Account Service Charge 25199 Other Support Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$0<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013<br>\$446,806  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$38,513<br>\$686,213   | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%                              | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 50% -100% > 100% 16% 84%         | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100%       |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21340 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Printed Forms 25193 Other Fiscal Services; Bank Account Service Charge 25199 Other Support Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds   | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856<br>\$1,478  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013<br>\$446,806<br>\$3,520                             | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$38,513<br>\$686,213<br>\$5,525  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%  -3% 271% > 500%             | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 56% -100% -100% 16% 84% 274%     | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100%       |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Printed Forms 25193 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$0<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013<br>\$446,806  | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$38,513<br>\$686,213   | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%                              | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 50% -100% > 100% 16% 84%         | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100%       |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21340 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Printed Forms 25193 Other Fiscal Services; Bank Account Service Charge 25199 Other Support Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds   | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856<br>\$1,478  | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013<br>\$446,806<br>\$3,520                             | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$38,513<br>\$686,213<br>\$5,525  | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%  -3% 271% > 500%             | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 56% -100% -100% 16% 84% 274%     | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100%       |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Printed Forms 25193 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856<br>\$1,478<br>\$71,060               | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$36,013<br>\$446,806<br>\$3,520<br>\$53,915                        | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br><b>\$289,893</b><br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$283,96<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$1,713<br>\$11,756<br>\$262,895<br>\$283,96<br>\$1,713<br>\$11,756<br>\$262,895<br>\$283,96<br>\$1,713<br>\$11,756<br>\$262,895<br>\$283,96<br>\$1,713<br>\$1,756<br>\$262,895<br>\$283,96<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$1,713<br>\$ | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%  -3% 271% > 500%             | 45% 390% 32% 38% 21% 26%  -77%  5% 56% 56% 56% -100% -100% 16% 84% 274%     | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100%       |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Pinted Forms 25195 Other Fiscal Services; Bank Account Service Charge 25199 Other Fiscal Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds  | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$503<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856<br>\$1,478<br>\$71,060<br>\$0               | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013<br>\$446,806<br>\$3,520<br>\$53,915<br>\$0<br>\$184 | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$1<br>\$1<br>\$1<br>\$1<br>\$1<br>\$1<br>\$1<br>\$1<br>\$1<br>\$1  | -21% > 500% 48% 51% 39% -99% 201% 106% 141% -3% 271% > 500% -40%                 | 45% 390% 32% 38% 21% 26%  -77% 5% 56% 56% 56% -100% -100% 16% 84% 274% -36% | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100% -100% |
| Student Instructional Support  Student Instructional Support Total | 21220 Guidance Services; Counseling Services 21320 Health Services; Medical Services 21340 Health Services; Nurse Services 21420 Psychological Testing 24100 Office of The Principal  23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Pinted Forms 25195 Other Fiscal Services; Other 25990 Other Support Services, Central 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services; Maintenance of Equipment 26495 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$74,048 \$1,924,635  \$53,570 \$160 \$4,000 \$0 \$150,280  \$208,009  \$11,543 \$0 \$3,905 \$127,432 \$11,766 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10   | \$108,067<br>\$2,168,738<br>\$28,932<br>\$411<br>\$4,500<br>\$9,525<br>\$187,216<br>\$230,585<br>\$18,166<br>\$0<br>\$0<br>\$11,196<br>\$168,855<br>\$18,166<br>\$0<br>\$0<br>\$293<br>\$66<br>\$853<br>\$33,123<br>\$373,856<br>\$1,478<br>\$71,060<br>\$0<br>\$1,522 | \$0<br>\$3,175,079<br>\$33,318<br>\$1,358<br>\$5,920<br>\$11,447<br>\$211,675<br>\$263,718<br>\$57<br>\$550<br>\$11,182<br>\$200,647<br>\$23,545<br>\$9,774<br>\$900<br>\$550<br>\$0<br>\$0<br>\$0<br>\$36,013<br>\$446,806<br>\$3,520<br>\$53,915<br>\$0          | \$0<br>\$3,439,433<br>\$42,089<br>\$2,017<br>\$5,920<br>\$13,147<br>\$226,720<br>\$289,893<br>\$116<br>\$1,713<br>\$11,756<br>\$262,895<br>\$262,895<br>\$28,396<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$1,713<br>\$11,756<br>\$262,895<br>\$262,895<br>\$263,396<br>\$1,713<br>\$10,756<br>\$262,895<br>\$263,396<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$10,000<br>\$1   | 79%  -21% > 500% 48%  51% 39%  -99%  201% 106% 141%  -3% 271% > 500% -40%  -100% | 45% 390% 32% 38% 21% 26%  -77% 5% 56% 56% 56% -100% 46% 84% 274% -36% -100% | 26% 48% 0% 15% 7% 10%  103% 212% 5% 31% -100% -100% -100% -100% |

## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Crothersville Community Schools (3710)

| Student Instructional Category | Account  | FY 2000           | FY 2006          | FY 2009     | FY 2010 10 Y | ear Increase 4 | 4 Year Increase 1 Y | ear Increase |
|--------------------------------|--|-------------------|------------------|-------------|--------------|----------------|---------------------|--------------|
|                                | 27400 Student Transportation; Purchase of School Buses                                       | \$0               | <b>\$0</b>       | \$0         | \$35,500     |                |                     |              |
|                                | 27700 Student Transportation; Contracted Transportation Services                             | \$152,674         | \$187,975        | \$188,856   | \$185,749    | 22%            | -1%                 | -2%          |
|                                | 27900 Student Transportation; Other Student Transportation Services                          | \$8,451           | \$7,650          | \$21,096    | \$21,831     | 158%           | 185%                | 3%           |
|                                | 31200 Food Services Operations; Food Preparation and Dispensing                              | \$139,401         | \$164,041        | \$227,000   | \$249,926    | <b>79%</b>     | 52%                 | 10%          |
|                                | 31900 Other Food Services  | \$15,090          | \$2,659          | \$3,160     | \$5,949      | -61%           | 124%                | 88%          |
| Overhead and Operational Total |  | \$807,787         | \$1,120,834      | \$1,272,055 | \$1,627,610  | 101%           | 45%                 | 28%          |
| Nonoperational                 |  |                   |                  |             |              |                |                     |              |
| Honoporational                 | 33200 Community Recreation   | \$978             | \$300            | \$883       | \$0          | -100%          | -100%               | -100%        |
|                                | 33400 Athletic Coaches   | \$0               | \$0              | \$13,496    | \$8,341      | -10070         | -10070              | -38%         |
|                                | 33990 Other Community Services; Other  | \$1,63 <b>5</b>   | \$1,494          | \$1,405     | \$1,833      | 12%            | 23%                 | 30%          |
|                                | 41000 Facilities Acquisition and Construction; Land Acquisition and Development              | \$5,299           | \$84,179         | \$0         | \$0          | -100%          | -100%               | 30 70        |
|                                | 44000 Facilities Acquisition and Construction; Educational Specifications Development        | \$0               | \$0              | \$1,615     | <b>\$0</b>   | -10070         | -10070              | -100%        |
|                                | 45100 Building Acquisition, Construction and Improvements                                    | \$22,6 <b>5</b> 1 | \$89,518         | \$397,923   | \$13,958     | -38%           | -84%                | -96%         |
|                                | 45400 Building Acquisition, Construction and Improvement; Sports Facilities                  | \$0               | \$0              | \$0         | \$22,500     | -30 70         | -0470               | -30 /0       |
|                                | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment  | \$16,488          | \$0              | \$0         | \$0          | -100%          |                     |              |
|                                | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment         | \$41,813          | \$56,43 <b>6</b> | \$150,733   | \$244,344    | 484%           | 333%                | 62%          |
|                                | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$10,768          | \$10,000         | \$0         | \$0          | -100%          | -100%               | 0270         |
|                                | 52100 Debt Services; Interest on Debt; Bonds   | \$0               | \$0              | \$214,861   | \$110,928    | 10070          | 10070               | -48%         |
|                                | 52200 Debt Services; Interest on Debt; Temporary Loans                                       | \$0               | \$12,62 <b>5</b> | \$5,137     | \$16,453     |                | 30%                 | 220%         |
|                                | 53100 Debt Services; Lease Rental; Buildings; Principal                                      | \$0               | \$662,000        | \$662,000   | \$662,000    |                | 0%                  | 0%           |
|                                | 54200 Common School Fund; Principal  | \$40,980          | \$0              | \$0         | \$0          | -100%          | 0,0                 | • 70         |
| Nonoperational Total           |  | \$140,612         | \$916,551        | \$1,448,052 | \$1,080,356  | > 500%         | 18%                 | -25%         |
|                                |  |                   |                  |             |              |                |                     |              |
| Prorated By Fund               |  |                   |                  |             |              |                |                     |              |
|                                | 26491 2007 Account Code - PERF   | \$24,923          | \$4,644          | \$0         | <b>\$0</b>   |                |                     |              |
|                                | 26492 2007 Account Code - Social Security  | \$160,341         | \$175,110        | \$0         | <b>\$0</b>   |                |                     |              |
|                                | 26494 2007 Account Code - Group Insurance  | \$223,783         | \$367,217        | \$0         | \$0          |                |                     |              |
| Prorated By Fund Total         |  | \$409,047         | \$546,971        | \$0         | \$0          |                |                     |              |