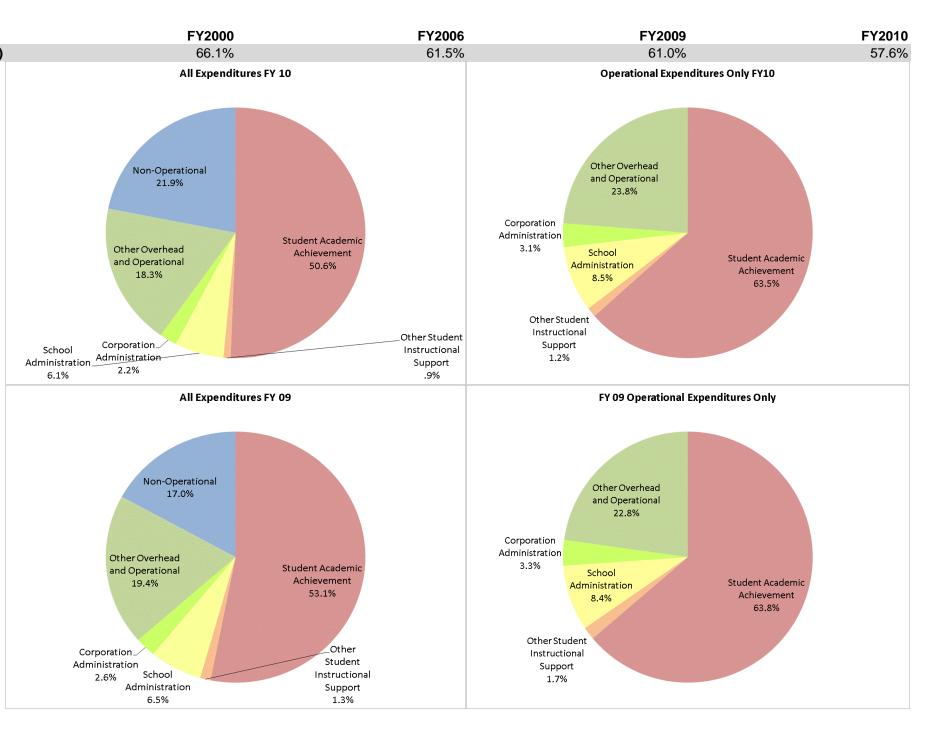
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 M S D Bluffton-Harrison (8445)

M S D Bluffton-Harrison	(8445)
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	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
Student Instructional Category	FY 2000	Ехр	FY 2006	Exp	FY 2009	Ехр	FY 2010	Ехр
Student Academic Achievement	\$6,093,783	58.7%	\$7,066,282	53.7%	\$7,561,309	53.1%	\$7,485,903	50.6%
Student Instructional Support	\$773,147	7.4%	\$1,023,108	7.8%	\$1,118,256	7.9%	\$1,034,555	7.0%
Overhead and Operational	\$2,240,595	21.6%	\$2,777,213	21.1%	\$3,134,124	22.0%	\$3,029,406	20.5%
Nonoperational	\$1,281,420	12.3%	\$2,283,984	17.4%	\$2,424,681	17.0%	\$3,239,522	21.9%
Grand Total	\$10,388,944		\$13,150,587		\$14,238,370		\$14,789,386	

Student Instructional Expenditures (Academic Achievement plus Support)



Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10 Y	Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$44,272	\$67,022			51%
	11100 Regular Programs; Elementary	\$1,615,299	\$1,552,090	\$1,977,660	\$1,848,868	14%	19%	-7%
	11200 Regular Programs; Middle/Junior High	\$1,251,185	\$1,293,208	\$1,680,081	\$1,594,503	27%	23%	-5%
	11300 Regular Programs; High School	\$1,106,385	\$1,307,798	\$1,632,854	\$1,561,754	41%	19%	-4%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$500	\$0	\$42,751		> 500%	
	11440 Vocational Education; Health Occupations	\$47,232	\$55,142	\$66,352	\$66,520	41%	21%	0%
	11450 Vocational Education; Consumer and Homemaking	\$40,393	\$31,896	\$70,939	\$70,643	75%	121%	0%
	11460 Vocational Education; Occupational Home Economics	\$0 \$40,445	\$0 \$00 540	\$18,613	\$24,232	4400/	200/	30%
	11470 Vocational Education; Business Education	\$49,415 \$40,720	\$90,510	\$111,834	\$108,183	119% -100%	20%	-3%
	11510 Vocational Education; Cooperative Education 11520 Vocational Education; Area School Participation	\$49,730 \$0	\$0 \$74,788	\$0 \$105 105	\$0 \$104,777	-100%	40%	0%
	11520 Vocational Education; Area School Participation 11590 Other Vocational Education Programs	\$0 \$0		\$105,195 \$362,806	\$104,777			-17%
	11630 Regular Programs; Alternative Education Programs; High School	\$0 \$0	\$276,834 \$0	\$362,806 \$98,164	\$112,453		9%	-17%
	12110 Gifted And Talented; Gifted and Talented	\$0 \$13,479	\$0 \$15,852	\$31,606	\$31,064	130%	96%	-2%
	12350 Physical Impairment; Homebound	\$13,479 \$0	\$1,477	\$31,000 \$0	\$31,004	13070	-71%	-2 /0
	12530 Culturally Different; Compensatory	\$39,203	\$0	\$0 \$0	\$0	-100%	-7170	
	12810 Special Education Preschool	\$38,500	\$35,250	\$31,625	\$46,750	21%	33%	48%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$18,898	\$21,701	\$5,791	\$40,750	-100%	-100%	-100%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$8,987	\$9,884	\$12,202	\$0 \$14,592	62%	48%	20%
	14100 Summer School Programs; Elementary	\$27,708	\$9,564	\$0	\$0	-100%	-100%	2070
	14200 Summer School Programs; Middle/Junior High School	\$11,531	\$8,360	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$34,826	\$32,441	\$42,104	\$29,104	-16%	-10%	-31%
	16100 Remediation Testing	\$132	\$3,296	\$0	\$0	-100%	-100%	• • • •
	16200 Preventive Remediation	\$25,309	\$14,125	\$7,353	\$21,019	-17%	49%	186%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$61,343	\$52,773	\$4,521	\$0	-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$436,901	\$445,734	\$0	\$0	-100%	-100%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$652,440	\$610,647			-6%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$44,620	\$54,407	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$590	\$6,844	\$0	\$0	-100%	-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$47,708	\$0	\$3,699	\$4,022	-92%		9%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$14,418	\$1,140	\$0		-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$2,031	\$2,087	\$4,511		122%	116%
	22220 Library/Media Services; School Library	\$156,032	\$178,992	\$180,563	\$91,688	-41%	-49%	-49%
	22230 Library/Media Services; Audiovisual	\$202	\$199	\$231	\$266	32%	34%	15%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$2,280	\$100,000	\$145,728	\$152,590	> 500%	53%	5%
	22360 Instruction, Related Technology; Network Support	\$0	\$175,248	\$156,077	\$468,021		167%	200%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$1,583	\$863	\$712		-55%	-17%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$132,356	\$144,981	\$105,936	\$94,918	-28%	-35%	-10%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$10,669	\$13,508	\$8,573	\$12,587	18%	-7%	47%
	26497 2007 Account Code - Teachers Retirement Fund	\$210,223	\$256,341	\$0	\$0			
Student Academic Achievement Total		\$5,481,134	\$6,281,776	\$7,561,309	\$7,485,903	37%	19%	-1%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$52,715	\$51,341	\$67,616	\$18,808	-64%	-63%	-72%
	21140 Attendance and Social Work Services; Pupil Accounting	\$886	\$0	\$0	\$0	-100%		
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$633	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$8,776	\$2,605	\$0	\$0	-100%	-100%	
	21220 Guidance Services; Counseling Services	\$0	\$6,680	\$0	\$0		-100%	
	21310 Health Services; Service Area Direction	\$2,450	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$3,853	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$66,017	\$94,521	\$111,069	\$108,224	64%	14%	-3%
	21390 Health Services; Other Health Services	\$1,838	\$2,767	\$0	\$0	-100%	-100%	
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$7,777	\$4,784			-38%
	24100 Office of The Principal	\$537,660	\$711,390	\$925,107	\$898,002	67%	26%	-3%
	24900 Other Support Services, School Administration	\$5,420	\$8,904	\$6,687	\$4,736	-13%	-47%	-29%
Student Instructional Support Total		\$680,245	\$878,209	\$1,118,256	\$1,034,555	52%	18%	-7%

Overhead and Operational

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 M S D Bluffton-Harrison (8445)

Student Instructional Category	Account	FY 2000
	23110 Board of Education; Service Area Direction	\$10,059
	23150 Board of Education; Legal Services	\$855
	23190 Board of Education; Other Governing Body Services	\$8,332
	23210 Executive Administration; Office of The Superintendent	\$231,741
	23290 Executive Administration; Other Executive Administration Services	\$3,605
	25191 Other Fiscal Services; Refund of Revenue	\$480
	25193 Other Fiscal Services; Printed Forms	\$2,341
	25195 Other Fiscal Services; Bank Account Service Charge	\$3,791
	25199 Other Fiscal Services; Other	\$0
	25750 Personnel Services; Health Services	\$915
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$848,398
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,596
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$85,055
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$362
	26499 2007 Account Code - Other	\$0
	26700 Operation and Maintenance of Plant Services; Insurance	\$27,585
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$11,011
	27010 Student Transportation; Service Area Direction	\$43,693
	27100 Student Transportation; Vehicle Operation	\$267,039
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$65,615
	27400 Student Transportation; Purchase of School Buses	\$33,284
	27500 Student Transportation; Insurance on Buses	\$9,141
	27700 Student Transportation; Contracted Transportation Services	\$76
	27900 Student Transportation; Other Student Transportation Services	\$484
	27910 Student Transportation; Bus Driver Training	\$95
	31100 Food Services Operations; Service Area Direction	\$470
	31200 Food Services Operations; Food Preparation and Dispensing	\$166,125
	31300 Food Services Operations; Food Delivery	\$4,347
	31400 Food Services Operations; Food Purchases	\$193,091
	31900 Other Food Services	\$20,722
Overhead and Operational Total		\$2,044,308

33100Community Service Operations; Direction of Community Services $\$$	Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10	0 Year Increase	4 Year Increase	1 Year Increase
1319 Base of Education, Other Specing Body, Spronge 19,323 19,734 19,134 19,227 4,45 -175 -175 125 Description, Education, Other Specing Body, Spronge 12,40 15,404 19,227 4,45 -175 -175 125 Dee Field Barriese, Point Pronge 12,21 5,404 15,40		23110 Board of Education; Service Area Direction	\$10,059	\$13,304	\$13,522	\$14,778	47%	11%	9%
1212 Beacher Administration, Offer of The Signationalista 5231,241 5131,24		23150 Board of Education; Legal Services	\$855	\$4,893	\$13,161	\$3,135	267%	-36%	-76%
2200 Currents of home frameworks (high of home in the source of home in the sou			\$8,332	\$17,394	\$13,811	\$12,027	44%	-31%	-13%
AS141 Other Fised Services: Plenal of Remue 6440 \$2,200 8385 9,70 47,75 47,46 9,95 AS151 000 For Encode Services: Other 13 1		23210 Executive Administration; Office of The Superintendent	\$231,741	\$189,063	\$309,641	\$277,020	20%	47%	-11%
2513 Other Integes Terrisons Services Integer Control 152.34 150.26 150.26 27.07		23290 Executive Administration; Other Executive Administration Services		\$0	\$10,029	\$12,348	243%		23%
2110 Other Field Sortes: Bank Accoult Sorte Darge 51.77 51.78 52.69 -50.75 -5						\$676	41%		
2110 Other Flacel Services, todal Services, 1000 Harring, 10000 Harring, 1000 Harring, 1000 Harring, 1000 Harring, 1000 Harrin									
9273 Protound Services, Iskail Services 9513 51,638 51,638 51,638 951,538 955,548 955,548 955,548 955,558			\$3,791		\$3,799		-32%	> 500%	-32%
2200 Operation and Minterance of Phins Service: Mainsmore of Granue 54.308 51.206.302 4.44 51.22 4.07 2.07 77 2040 Operation and Minterance of Cancel Cheric Cheri Cheric Cheric Cheric Che									
4500 Öperation and Maintenance of Phins Services, Universe 10 Fixial Boards 55,58 55,84 51,0,44 51,0,23 100°, 577°, 177°, 5200 Operation and Maintenance of Phins Services, Universe 20 Fixial Boards 537°, 80 90 90 5700 Operation and Maintenance of Phins Services, Universe 20 Fixial Boards 537°, 80 90 90 5700 Operation and Maintenance of Phins Services, Universe 20 Fixial Boards 547,56 547,50 80,60 55,58 77°, 4									
bits 586,00 0 paration and Maintanance of Pauly Sprives, Maintanance of Equipment 986,00 987,74 980,60 911,860 44% 97% 91% 266 2077,00 0 paration and Maintanance of Plaus Sprives, Insurance 927,83 931,220 941,40 550,43 931,43 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
b8645 2007 Account Code - Support Services, Control 10ther Staff Services, Official Bonds 5922 10 90 2649 2007 Account Code - Support Services, Control 10ther Staff Services, Other Operation and Maintanance of Plant Instructure of Plant Services, Control 10ther Operation and Maintanance of Plant Services, 2017 Service Account Code - Support Across Code Services Account Co									
2849 307 Account Code - Other 957,47 90 957,47 90 957,47 951,20 954,247 854,247 854,247 854,247 854,247 854,247 854,247 854,247 854,247 854,247 854,247 854,247 855,458 851,277 151,64,24 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,84 8374,327 455,8 455,84 8316,352 746,9 455,8 455,85 851,127 715,94,84 813,537 746,95 455,8 455,85 815,127 715,94,127 815,94,14 155,94 456,94 455,8 455,85 455,85 455,85 456,85 45							40%	25%	19%
Procession of Mintenance of Plan Services, Insurance 527,58 512,09 961,01 94,047 91% 94% <									
Bello Operation and Maintenance of Plant \$11,011 \$77,751 \$22,003 \$22,813 \$7955 \$4555 Y700 Studen Transportation, Service At Differentian \$24,740 \$24,743 \$24,253 \$24,053 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
Profestion 54,0,03 544,271 544,203 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Prime States Transportation, Vehicle Operations S220,739 S230,734 S331,834 S374,227 640% 90% <									
Provide of the servicing and Maintenance 48.6,81 51 51,27.0 5109,454 5115,27.0 70% -5% 5% 5% Provide of the servicing and Maintenance 58.14 59.23 58.148 89.202 4.0% -25% 25% Provide of the servicing and Maintenance on Buses 58.14 69.02 58.148 89.203 4.0% -15% -25% Provide of the servicing and Maintenance 58.44 69.03 58.04 53.03 -500% 60% 1% Provide of the servicing and Maintenance 58.04 53.03 58.04 53.03 58.07 -500% 60% 1% Provide of Service Operations: Frood Phenot Direction Of Community Service Operations: Frood Phenot Phenot Service 53.03 550.051 550.051 550.051 550.051 500.05 -70% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
2740 Student Transportation: Purchase of School Buses \$33,24 \$30 \$24,64 \$11,614 \$43,303 \$43,45 \$43,833 \$41,854 \$43,833 \$43,833 \$43,833 \$43,833 \$43,833 \$43,833 \$43,833 \$43,833 \$43,833 \$43,833 \$53,833 \$50,953 \$100% \$416,853 \$43,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$53,833 \$50,833									
2760 Student Transportation; instance on Buses \$9,4,4 \$9,20 \$11,41 \$9,30 -4,45 -25% 2760 Student Transportation; Contracted Transportation Services \$57 \$50 \$10,025 \$3,189 >-500% -25% 27610 Student Transportation; Student Transportation Services Area Ditection \$10 \$10,025 \$50,79 \$50,025 \$51,070 \$52,000 >500% \$52,79 \$50,000 \$51,070 \$52,000 \$53,551 \$53,551 \$56,565 \$52,000 \$53,551 \$56,565 \$52,000 \$53,551 \$56,565 \$52,000 \$51,500 \$50,500 \$51,500 \$50,500 \$51,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,50								-5%	
student Transportation: Contracted Transportation Services 546 510.036 51.09 >600% -00% 2710 Student Transportation: Due Student Transportation: Services 5464 533 50 500% 62% 280% 3100 Food Services Operations: Service Area Direction 5370 5661 525,78 526,76 550% 62% 280% 3100 604 500% 62% 280% 3100 606 500%<									
27900 Student Transportation, Bervices \$448 \$33 \$0 \$0 \$100 \$100 \$200 27101 Student Transportation, Bervices Area Direction \$470 \$501 \$25,788 \$28,070 \$500%								-15%	
27910 Student Transportation: Sub Driver Training 939 \$484 \$500 \$11,07 > 500% 60% 50% 3120 Food Services Operations: Food Preparation and Dispensing \$166,12 \$206,038 \$197,77 \$195,44 18% -5% 4% 3140 Food Services Operations: Food Preparation and Dispensing \$135,091 \$223,273 \$195,44 18% -5% 4% 3140 Food Services Operations: Food Purchases \$103,091 \$223,273 \$103,086 224,033 225% 3% 10% Overhead and Operational Total \$201,020 Charmany Services \$0 \$0 \$31,14,12 \$30,23,406 249% 25% 3% 4% 3% 50% \$50 \$53,343 \$0% \$0% \$0% \$0% \$0% \$0% \$25,55,18 \$13,54,72 \$133,54,72 \$158,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,473 \$150,417 \$153,414 \$153,543					\$10,036				-61%
31100 Food Services Operations; Service Ana Direction \$470 \$481 \$25,788 \$26,078 >>600% >>500% 1% 3100 Food Services Operations; Food Delivery \$4,337 \$5500 \$1512 \$500% \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% \$1512 \$500% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
3100 Food Services Operations: Food Periods \$100 \$									
at 300 Food Services Operations: Food Purchases \$4,37 \$500 \$124 \$0 -100% -100% -100% 31000 Food Services Operations: Food Purchases \$319,001 \$522,727 \$219,266 \$524,073 \$250,738 \$50,722 \$258,588 \$53,651 \$56,666 22.2% \$133% \$7% Overhead and Operations: Food Purchases \$0 \$50 \$51,314,124 \$300 Central Services \$300 \$50 \$53,343 \$50 \$53 \$53 \$53 \$53 \$53,744 \$55,270 7% -13% \$50 33000 Community Service Operations: Direction of Community Services \$10 \$10,977 \$10,960 \$12,252 7% -13% \$50 33000 Chernices \$10 \$10,977 \$10,973 \$10,933 \$23,943 -100% 450% \$171,74 \$117,747 \$117,747 \$10,933 \$10,933 \$23,943 -100% 4500 \$10,933 \$10,933 \$10,933 \$10,933 \$10,933 \$10,933 \$10,933 \$10,933									
31400 Food Services Operations; Food Purchases \$13,091 \$22,272 \$219,266 \$240,533 \$25% \$35,85 Overhead and Operational Total \$2,042,300 \$2,025,186 \$31,34,124 \$3,029,406 \$26,000 \$25,000 \$31,000 \$25,000 \$31,000									
31000 Other Food Services \$20,722 \$20,723 \$20,743 \$20,743 \$20,723									
Overhead and Operational Total \$2,044,308 \$2,252,186 \$3,134,124 \$3,029,406 48% 20% -3% Nonoperational 3100 Community Service Operations; Direction of Community Services 50 \$50 \$50 \$53,343 \$55,753 \$51,57,753 \$51,747 \$5187,044 \$516,252 7% -4% 550 50 \$52,343 \$516,252 7% -43% 7% 550% \$517,273 \$516,747 \$5187,064 \$516,252 7% -43% 7% 550% 550% \$57,253 \$51,947 \$52,254 \$517,273 \$50,947 -550% -2% 27% 450% \$21,895 \$7,723 \$51,947 \$52,254 \$517,273 \$519,477 \$516,373 \$519,477 \$50,90% -252% 27% 450% 21,745 450,90% -275% 775% 43% 77,56 43% 450,90% 48% 98,90% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100%									
Nonoperational Status Status Status Status 33100 Chrw.services \$0 \$0 \$23,943 -5% 33000 Chic Services \$0 \$0 \$37,414 \$35,270 -5% 33000 Athetic Coaches \$161,747 \$187,004 \$160,806 \$162,529 7% -13% 1% 43000 Facilities Acquisition and Construction, Professional Services \$8000 \$189,95 \$7,253 \$9,197 >500% -62% 27% 43% 50 \$10 \$100 <		31900 Other Food Services							
3310 Community Services S0 S0 S0 S23,943 3300 Crite Services S0 S0 S37,441 S35,270 -9% 3300 Arthetic Coaches \$151,747 \$187,004 \$182,293 \$37,67 -13% 1% 3303 Latch Key Kid Program \$2,236 \$19,935 \$7,253 \$8,197 >500% 52,727 \$300 \$151,2730 \$12,723 \$8,197 >500% 52,727 \$100 \$11,2730 \$12,723 \$8,197 >500% 52,727 \$100 \$12,731 \$12,733 \$11,830 \$10 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100% \$100% \$100 <th>Overhead and Operational Total</th> <th></th> <th>\$2,044,308</th> <th>\$2,525,186</th> <th>\$3,134,124</th> <th>\$3,029,406</th> <th>48%</th> <th>20%</th> <th>-3%</th>	Overhead and Operational Total		\$2,044,308	\$2,525,186	\$3,134,124	\$3,029,406	48%	20%	-3%
33300 Civic Services 50 \$0 \$37,414 \$156,262 7% \$13% *1%	Nonoperational								
3340 Athletic Coaches \$151,747 \$187,040 \$162,060 \$162,252 7,% -1.3% 1% 3390 Latch Key Kid Program \$220 \$19,947 \$192,293 \$37,4% \$500% \$27,5% 4300 Facilities Acquisition and Construction; Professional Services \$500 \$18,995 \$77,23 \$91,917 \$502,213 7,4% \$43% \$500% \$22,013 \$502,213 \$74,9 \$60% \$17% \$450 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment \$24,43 \$5151 \$18,395 \$77,198 \$71,9% \$104% \$560% 4500 Pacilities Acquisition and Construction; Purchase of Moveable Equipment \$24,417 \$0 \$0 \$0 \$0 \$100.70% \$500% \$100,70% \$500% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100,70% \$100% \$100 \$100,70% \$100% \$100 \$100 \$100,10%		33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$23,943			
3330 Latch Key Kid Program \$2,260 \$19,047 \$192 \$10,833 374% -43% >500% 4300 Facilities Acquisition Construction: Professional Services \$600 \$18,905 \$7,233 \$9,107 >500% -43% 27% 45300 Building Acquisition, Construction and Improvements \$116,203 \$152,730 \$303,116 \$822,234 74% 436% 171% 45300 Building Acquisition, Construction and Improvements \$116,303 \$0 </td <td></td> <td>33300 Civic Services</td> <td>\$0</td> <td>\$0</td> <td>\$37,414</td> <td>\$35,270</td> <td></td> <td></td> <td>-6%</td>		33300 Civic Services	\$0	\$0	\$37,414	\$35,270			-6%
4500 Facilities Acquisition and Construction and Improvements \$400 \$18,995 \$7,253 \$9,197 >500% -52% 27% 4500 Building Acquisition, Construction and Improvements \$11,630 \$15,27,30 \$50 74% 43% 171% 4500 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$11,830 \$0 <td></td> <td>33400 Athletic Coaches</td> <td>\$151,747</td> <td>\$187,004</td> <td>\$160,806</td> <td>\$162,529</td> <td>7%</td> <td>-13%</td> <td>1%</td>		33400 Athletic Coaches	\$151,747	\$187,004	\$160,806	\$162,529	7%	-13%	1%
45100 Building Acquisition, Construction and Improvements \$472,264 \$152,730 \$303,116 \$822,234 74% \$438% 171% 4500 Building Acquisition, Construction and Improvements, Skilled Craft Employees \$11,830 \$0 \$0 \$20,133 4500 Building Acquisition, Construction and Improvement; Skilled Scale \$100% \$20,133 \$16,339 \$7,198 \$-71% 100% \$500% 4500 Facilities Acquisition and Construction; Purchase of Movable Equipment \$24,443 \$3,351 \$16,339 \$7,198 \$-71% 100% >500% 47000 Facilities Acquisition and Construction; Purchase of Movable Equipment \$125,428 \$102,708 \$23,259 \$212,612 70% 100% >500% \$100%		33930 Latch Key Kid Program	\$2,296	\$19,047	\$192	\$10,893	374%	-43%	> 500%
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees \$11,830 \$0 \$0 \$0 \$0 \$00 \$20,138 45500 Bacilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$24,443 \$3,531 \$16,339 \$7,198 \$-71% 104% -56% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$24,443 \$3,531 \$16,339 \$7,198 \$-71% 104% -56% 40000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$24,443 \$3,531 \$16,339 \$71,98 \$71% 104% -56% 40000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$24,453 \$310,571 \$24,650 \$217,88 \$100,708 \$100% >500% \$217,86 \$217,86 \$107,708 \$107,8 \$107,80 \$107,80 \$107,80 \$100,80		43000 Facilities Acquisition and Construction; Professional Services	\$600	\$18,995	\$7,253	\$9,197	> 500%	-52%	27%
4500 Building Acquisition, Construction and Improvement; Sports Facilities 50 \$0 \$0 \$20,138 4500 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$24,443 \$3,531 \$16,339 \$7,198 -710% -50% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$125,428 \$102,708 \$23,259 \$212,612 70% 107% >50% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$125,428 \$102,708 \$23,259 \$212,612 70% 107% >50% 4000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$125,428 \$102,708 \$22,538 \$12,612 70% 107% >50% 500 Debt Services; Interest on Debt; Temporary Loans \$0 \$22,538 \$13,64,630 \$1,55,000 14% 6% 5100 Debt Services; Lates exental; Buildings; Principal \$1 \$467,551 \$374,041 \$33,74,041 \$33,74,041 \$34,940 \$467,651 7000 Services; Lates exental; Buildings; Principal \$1 \$106,524 \$374,041 \$374,041 \$31,350,903 \$0		45100 Building Acquisition, Construction and Improvements	\$472,264	\$152,730	\$303,116	\$822,234	74%	438%	171%
4550 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$24,443 \$3,351 \$16,339 \$7,198 -71% 104% -56% 4600 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$22,417 \$0 \$0 \$0 \$00 \$000% -100% -100% -100% >500% \$23,255 \$21,26,20 \$21,26,20 \$000 >100% -10% -10%		45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$11,830	\$0	\$0	\$0	-100%		
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$20,138			
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$125,428 \$102,708 \$23,259 \$212,612 70% 107% >500% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$25,550 \$3,442 \$0 -100% -100% -100% 500% 5200 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$1,364,000 \$1,464,500 \$2,500 \$0 -100% -100% -100% 5100 -100% 5100 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$1,364,000 \$1,464,500 \$1,559,000 *1,404 6% -100% -100% -100% 6% <t< td=""><td></td><td>45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment</td><td>\$24,443</td><td>\$3,531</td><td>\$16,339</td><td>\$7,198</td><td>-71%</td><td>104%</td><td>-56%</td></t<>		45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$24,443	\$3,531	\$16,339	\$7,198	-71%	104%	-56%
4900 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0 \$25,550 \$3,442 \$0 -100% -100% 5200 Debt Services; Interest on Debt; Temporary Loans \$0 \$2,538 \$19,051 \$2,466 -3% -87% 5200 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$15,269 \$0 -100% 6% 53100 Debt Services; Lease Rental; Buildings; Principal \$0 \$1,364,000 \$1,464,500 \$1,559,00 14% 6% 54200 Common School Fund; Principal \$467,551 \$374,041 \$374,041 \$374,041 -20% 0% 0% Nonoperational Total \$1,258,577 \$2,250,145 \$2,424,681 \$3,239,522 157% 44% 34% Prorated By Fund \$160,524 \$157,975 \$0 \$0 \$0 \$0 \$16,524 \$157,975 \$0		46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$2,417	\$0	\$0	\$0	-100%		
52200 Debt Services; Interest on Debt; Temporary Loans \$0 \$2,538 \$19,051 \$2,466 3% 3% 3% 10% -10% -10% -1		47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$125,428	\$102,708	\$23,259	\$212,612	70%	107%	> 500%
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$0 \$15,269 \$0 \$1,100% \$1,00% \$1,464,500 \$1,559,000 14% 6%		49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$25,550	\$3,442	\$0		-100%	-100%
\$3100 Debt Services; Lease Rental; Buildings ; Principal \$0 \$1,364,000 \$1,464,500 \$1,559,000 14% 6% \$4200 Common School Fund; Principal \$467,551 \$374,041 \$374,041 \$374,041 -20% 0% 0% Nonoperational Total \$1,258,577 \$2,250,145 \$2,424,681 \$3,239,522 157% 44% 34% Prorated By Fund 26491 2007 Account Code - PERF \$160,524 \$157,975 \$0		52200 Debt Services; Interest on Debt; Temporary Loans		\$2,538	\$19,051	\$2,466		-3%	-87%
54200 Common School Fund; Principal \$467,551 \$374,041 \$374,041 \$374,041 -20% 0% 0% Nonoperational Total \$1,258,577 \$2,250,145 \$2,424,681 \$3,239,522 157% 44% 34% Prorated By Fund 26491 2007 Account Code - PERF \$160,524 \$157,975 \$0 \$0 \$0 \$17,975 \$0 \$0 \$0 \$16,9524 \$17,79 \$2,1370 \$0 \$0 \$15,779 \$2,1370 \$0 \$0 \$15,779 \$21,370 \$0 \$0 \$15,779 \$21,370 \$0 \$0 \$0 \$15,779 \$23,799 \$928 \$0 \$0 \$15,799 \$10 \$10 \$11		52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$15,269	\$0			-100%
Nonoperational Total \$1,258,577 \$2,250,145 \$2,424,681 \$3,239,522 157% 44% 34% Prorated By Fund 26491 2007 Account Code - PERF \$160,524 \$157,975 \$0 \$0 \$0 \$6492 2007 Account Code - Social Security \$4457,141 \$499,396 \$0 \$0 \$0 \$0 \$26493 2007 Account Code - Social Security \$457,141 \$499,396 \$0 \$0 \$0 \$0 \$0 \$0 \$26493 2007 Account Code - Workmen's Compensation \$15,779 \$21,370 \$0 \$0 \$0 \$0 \$26494 2007 Account Code - Group Insurance \$287,437 \$535,603 \$0 <t< td=""><td></td><td>53100 Debt Services; Lease Rental; Buildings ; Principal</td><td>\$0</td><td>\$1,364,000</td><td>\$1,464,500</td><td>\$1,559,000</td><td></td><td>14%</td><td>6%</td></t<>		53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$1,364,000	\$1,464,500	\$1,559,000		14%	6%
Prorated By Fund 26491 2007 Account Code - PERF \$160,524 \$157,975 \$0 \$0 26492 2007 Account Code - Social Security \$457,141 \$499,396 \$0 \$0 26493 2007 Account Code - Workmen's Compensation \$15,779 \$21,370 \$0 \$0 26494 2007 Account Code - Group Insurance \$287,437 \$535,603 \$0 \$0 26496 2007 Account Code - Unemployment Compensation \$3,799 \$928 \$0 \$0		54200 Common School Fund; Principal	\$467,551	\$374,041	\$374,041	\$374,041	-20%	0%	0%
264912007 Account Code - PERF\$160,524\$157,975\$0\$0264922007 Account Code - Social Security\$457,141\$499,396\$0\$0264932007 Account Code - Workmen's Compensation\$15,779\$21,370\$0\$0264942007 Account Code - Group Insurance\$287,437\$535,603\$0\$0264962007 Account Code - Unemployment Compensation\$3,799\$928\$0\$0	Nonoperational Total		\$1,258,577	\$2,250,145	\$2,424,681	\$3,239,522	157%	44%	34%
264912007 Account Code - PERF\$160,524\$157,975\$0\$0264922007 Account Code - Social Security\$457,141\$499,396\$0\$0264932007 Account Code - Workmen's Compensation\$15,779\$21,370\$0\$0264942007 Account Code - Group Insurance\$287,437\$535,603\$0\$0264962007 Account Code - Unemployment Compensation\$3,799\$928\$0\$0									
26492 2007 Account Code - Social Security \$457,141 \$499,396 \$0 26493 2007 Account Code - Workmen's Compensation \$15,779 \$21,370 \$0 \$0 26494 2007 Account Code - Group Insurance \$287,437 \$535,603 \$0 \$0 26496 2007 Account Code - Unemployment Compensation \$3,799 \$928 \$0 \$0	Prorated By Fund								
26493 2007 Account Code - Workmen's Compensation\$15,779\$21,370\$0\$026494 2007 Account Code - Group Insurance\$287,437\$535,603\$0\$026496 2007 Account Code - Unemployment Compensation\$3,799\$928\$0\$0	Prorated By Fund	26491 2007 Account Code - PERF	\$160.524	\$157.975	\$0	\$0			
26494 2007 Account Code - Group Insurance \$287,437 \$535,603 \$0 \$0 26496 2007 Account Code - Unemployment Compensation \$3,799 \$928 \$0 \$0	Prorated By Fund								
26496 2007 Account Code - Unemployment Compensation \$3,799 \$928 \$0 \$0	Prorated By Fund	26492 2007 Account Code - Social Security	\$457,141	\$499,396	\$0	\$0			
	Prorated By Fund	26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation	\$457,141 \$15,779	\$499,396 \$21,370	\$0 \$0	\$0 \$0			
	Prorated By Fund	26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance	\$457,141 \$15,779 \$287,437	\$499,396 \$21,370 \$535,603	\$0 \$0 \$0	\$0 \$0 \$0			