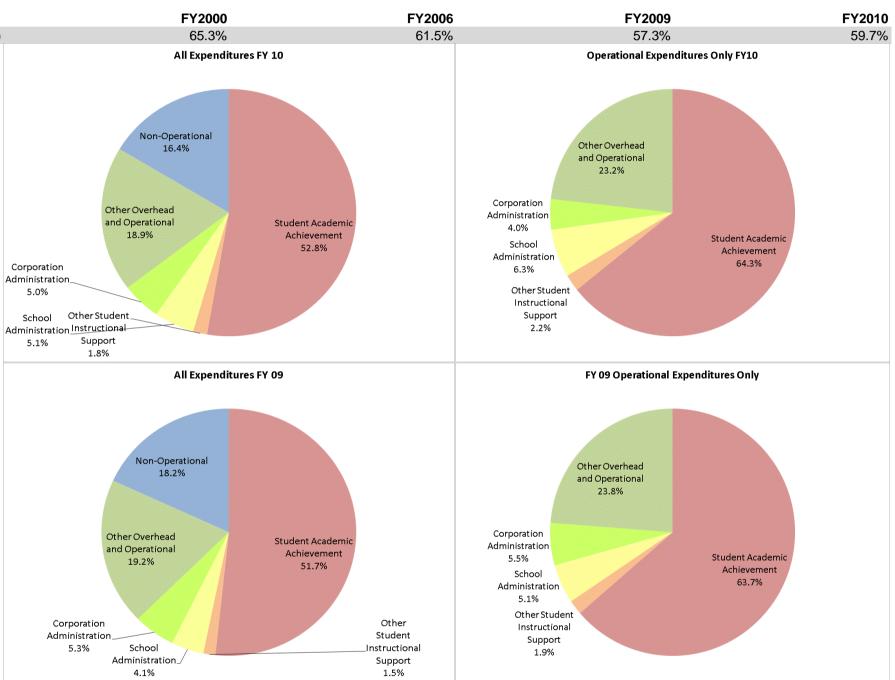
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 North Daviess Com Schools (1375)

	FY00 % of Total			FY06 % of Total	FY09 % of Total		FY10 % of Total	
Student Instructional Category	FY 2000	Ехр	FY 2006	Ехр	FY 2009	Exp	FY 2010	Ехр
Student Academic Achievement	\$4,786,304	58.7%	\$5,961,614	55.1%	\$6,349,228	51.7%	\$6,262,653	52.8%
Student Instructional Support	\$537,543	6.6%	\$684,898	6.3%	\$694,917	5.7%	\$818,854	6.9%
Overhead and Operational	\$1,845,050	22.6%	\$2,189,641	20.3%	\$3,008,394	24.5%	\$2,839,920	23.9%
Nonoperational	\$986,956	12.1%	\$1,976,726	18.3%	\$2,230,411	18.2%	\$1,949,477	16.4%
Grand Total	\$8,155,852		\$10,812,879		\$12,282,951		\$11,870,904	

Student Instructional Expenditures (Academic Achievement plus Support)



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 North Daviess Com Schools (1375)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$161,629	\$232,603			44%
	11100 Regular Programs; Elementary	\$1,771,455	\$1,906,956	\$2,649,741	\$2,821,523	59%	48%	6%
	11200 Regular Programs; Middle/Junior High	\$5,000	\$0 \$1 496 592	\$0 \$1 040 522	\$0 \$1 042 664	-100%	C 40/	00/
	11300 Regular Programs; High School 11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$1,189,607 \$0	\$1,186,582 \$0	\$1,940,532 \$0	\$1,943,664 \$22,538	63%	64%	0%
	11420 Vocational Education; Agriculture B	\$59,476	\$69,941	پو \$91,810	\$22,558 \$98,431	65%	41%	7%
	11450 Vocational Education; Consumer and Homemaking	\$48,740	\$03,341	\$91,810	\$30,431	-100%	4170	1 /0
	11460 Vocational Education; Occupational Home Economics	\$0	\$56,836	\$71,920	\$84,155	10070	48%	17%
	11470 Vocational Education; Business Education	\$0	\$61,261	\$63,020	\$77,980		27%	24%
	11910 Other Regular Programs; Competency Testing	\$4,489	\$3,770	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$0	\$9,039	\$14,231	\$0		-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$22,638	\$7,469			-67%
	12520 Culturally Different; Compensatory	\$17,612	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$53,127	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$0	\$5,914	\$6,536	\$8,066		36%	23%
	14300 Summer School Programs; High School	\$0	\$2,573	\$1,644	\$0		-100%	-100%
	16100 Remediation Testing	\$2,718	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$20,708	\$19,925	\$24,052	\$24,225	17%	22%	1%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$3,613	\$0		500/	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$41,515	\$39,738	\$26,272	\$16,249	-61%	-59%	-38%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$470,607	\$564,646	\$1,060,709	\$514,612	9%	-9%	-51%
	22110 Improvement of Instruction; Service Area Direction 22120 Improvement of Instruction; Instruction and Curriculum Development	\$0 \$0	\$0 \$471	\$33,090	\$41,260 \$28,632		> 500%	25%
	22120 Improvement of Instruction; Instructional Staff Training	\$0 \$0	\$0	\$0 \$1,000	\$20,032 \$10,327		> 500%	> 500%
	22230 Improvement of instruction, instructional start framing 22220 Library/Media Services; School Library	\$43,427	ه و \$81,845	\$1,000	\$143,700	231%	76%	<i>></i> 500 % 41%
	22230 Library/Media Services; Audiovisual	\$3,866	\$01,045 \$0	\$101,707	\$143,700	-100%	1070	41/0
	2230 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$64,309	\$0 \$0	\$40,167	-10078	-38%	
	22360 Instruction, Related Technology; Network Support	\$0	\$280,749	\$0 \$0	\$45,511		-84%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$29,564		• • • •	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$75,083	\$71,978			-4%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$81,649	\$144,239	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$123,555	\$308,371	\$0	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$6,284	\$0	\$0		-100%	
Student Academic Achievement Total		\$3,937,552	\$4,813,448	\$6,349,228	\$6,262,653	59%	30%	-1%
Student Instructional Support								
oradont mon dononal oupport	21210 Guidance Services; Service Area Direction	\$0	\$2,486	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$70,662	\$112,235	\$153,840	\$178,024	152%	59%	16%
	21340 Health Services; Nurse Services	\$25,301	\$30,733	\$33,647	\$33,677	33%	10%	0%
	21390 Health Services; Other Health Services	\$0	\$2,501	\$1,500	\$0		-100%	-100%
	24100 Office of The Principal	\$324,851	\$361,884	\$387,964	\$434,368	34%	20%	12%
	24900 Other Support Services, School Administration	\$0	\$0	\$117,966	\$172,786			46%
Student Instructional Support Total		\$420,814	\$509,839	\$694,917	\$818,854	95%	61%	18%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$19,761	\$16,765	\$19,322	\$18,716	-5%	12%	-3%
	23150 Board of Education; Legal Services	\$5,671	\$8,504	\$2,601	\$15,398	172%	81%	492%
	23160 Board of Education; Promotion Expenses	\$1,374	\$359	\$794	\$1,280	-7%	257%	61%
	23190 Board of Education; Other Governing Body Services	\$4,464	\$6,047	\$0	\$0	-100%	-100%	
	23210 Executive Administration; Office of The Superintendent	\$142,826	\$152,638	\$176,554	\$174,918	22%	15%	-1%
	23220 Executive Administration; Community Relations	\$500	\$2,954	\$0	\$2,838	468%	-4%	
	23230 Executive Administration; Staff Relations and Negotiations	\$206	\$0	\$4,934	\$0	-100%		-100%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$58,192	\$75,005			29%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$200			
	25300 Printing, Publishing, and Duplicating Services	\$0	\$1,071	\$922	\$0		-100%	-100%
	25750 Personnel Services; Health Services	\$0	\$388	\$300	\$0		-100%	-100%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$800	\$175			-78%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$84,096	\$47,395			-44%
	25840 Administrative Technology Services; Systems Operations	\$0 \$0	\$0 \$0	-\$56,898	\$0 ¢50.420			407
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$52,365	\$50,120			-4%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 North Daviess Com Schools (1375)

Student Instructional Category Account FY 2000 FY 2006 St 212.112 25580 Administrative Technology Services; Professional Development Costs For Administrative Technology Sign 200 Sign 200 <th>FY 2010 \$209,138 \$15,475 -\$20,012 \$0 \$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$2,624 \$0 \$22,624 \$0 \$229,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227 \$2,839,920</th> <th>10 Year Increase -100% 98% -88% 6% -100% 97% -34% > 500% 99% -100% 11% 80% -19% 208%</th> <th>4 Year Increase 81% 43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%</th> <th>1 Year Increase 69% -84% -124% 28% -7% -4% -29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7% -7% -7%</th>	FY 2010 \$209,138 \$15,475 -\$20,012 \$0 \$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$2,624 \$0 \$22,624 \$0 \$229,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227 \$2,839,920	10 Year Increase -100% 98% -88% 6% -100% 97% -34% > 500% 99% -100% 11% 80% -19% 208%	4 Year Increase 81% 43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	1 Year Increase 69% -84% -124% 28% -7% -4% -29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7% -7% -7%
25800 Administrative Technology Sorvices; Professional Development Costs For Administrative Technology Sorvices; 50 50 589.028 25800 Other Support Services; 80 50 589.028 25800 Other Support Services; 80 50 589.028 25800 Other Support Services; Sorvices; Maintenance of Plant Services; Sorvice Area Direction 50 588.304 597.377 25800 Operation and Maintenance of Plant Services; Maintenance of Buildings \$42.877 583.00 \$580.45 25800 Operation and Maintenance of Plant Services; Maintenance of Equipment \$107.54 \$111.89 \$160.376 25800 Operation and Maintenance of Plant Services; Security Services; Cofficial Bonds \$1,000 \$11.11 \$100 26800 Operation and Maintenance of Plant Services; Security Service \$220 \$3,106 \$30 \$58.93 \$31.24 27010 Studemt Transportation; Vehicle Bankines; Insurance \$42.096 \$31.75 \$45.72 \$37.70 \$4.628 \$47.53 \$41.72 \$30 \$37.90 \$37.95 \$4.628 \$46.603 \$32.24.27 \$30	\$209,138 \$15,475 -\$20,012 \$0 \$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$2,624 \$0 \$29,870 \$13,026 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	-100% 98% -88% 6% -100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	81% 43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	69% -84% -124% 28% -7% -4% -29% 54% -11% -4% 33% >500% -66% 2% -36% 7% -7%
25870 Administrative Technology Services, Professional Development Costs For Administrative Technolog, So 50 5589. 25890 Other Technology Services, Central 53,385 50 59,377 25600 Operation and Maintenance of Plant Services; Service Area Direction 50 558,364 599,377 25600 Operation and Maintenance of Plant Services; Maintenance of Grounds 5442,271 5582,421 5899,457 26000 Operation and Maintenance of Plant Services; Maintenance of Grounds 5442,271 5582,421 5899,50 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds 510,60 5580 5160 26500 Operation and Maintenance of Plant Services; Security Services (Stati 1, 20ther Statif Services; Central; 20ther Statif Services; Central; 20ther Statif Services; 20ther 1, 20ther	\$15,475 -\$20,012 \$0 \$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$2,624 \$0 \$229,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$229,543 \$234,355 \$227	98% -88% 6% -100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-124% 28% -7% -4% -29% 54% -11% -4% 33% >500% -66% 2% -36% 7% -7%
2589 Other Support Services 50 \$84,900 2599 Other Support Services, Service Area Direction \$6,335 \$50 \$50 26100 Operation and Maintenance of Plant Services; Maintenance of Grounds \$44,670 \$582,221 \$582,421 \$583,450 \$582,421 \$582,421 \$582,421 \$582,421 \$582,421 \$583,450 \$582,421 \$582,421 \$583,450 \$582,421 \$583,450 \$580,405 \$580,417,405 \$580,417,405 \$580,417,405	-\$20,012 \$0 \$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$2,624 \$0 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$229,543 \$234,355 \$227	98% -88% 6% -100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	28% -7% -4% -29% 54% -11% -4% 33% >500% -66% 2% -36% 7% -7%
26100 Operation and Maintenance of Plant Services, Yanitenance of Buildings \$422.271 \$583.904 \$97.377 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$446.670 \$53.300 \$58.950 26300 Operation and Maintenance of Plant Services; Collical Bonds \$10.00 \$11.111 \$30 26405 2007 Account Code - Support Services, Contral ; Other Staff Services; Official Bonds \$1.000 \$1.111 \$30 26500 Operation and Maintenance of Plant Services; Security Services \$220 \$3.108 \$31.699 26500 Operation and Maintenance of Plant Services; Security Services \$42.996 \$31.755 \$43.727 26700 Operation and Maintenance of Plant Services; Security Services \$42.996 \$31.757 \$43.770 27010 Student Transportation; While Operation \$1.527 \$83.770 \$4.554 27200 Student Transportation; Purchase of School Buses \$47.505 \$44.592 \$56.083 \$126.743 27200 Student Transportation; Cohres Suddin Transportation Services \$45.83 \$417.004 \$452.676 27200 Student Transportation; Cohres Suddin Services \$75.60 \$30 \$30 <td>\$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227</td> <td>98% -88% 6% -100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%</td> <td>43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%</td> <td>-7% -4% -29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7%</td>	\$124,918 \$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	98% -88% 6% -100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-7% -4% -29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7%
26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$42,271 \$582,421 \$58,055 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$107,504 \$111,188 \$160,376 26495 2007 Account Code- Support Services; Central ; Other Staff Services; Other Staff Service; Other Staff Services; Other Staff Services; Other Staff Services; Other Staff Service; Ot	\$834,303 \$5,793 \$114,128 \$0 \$2,624 \$0 \$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$229,543 \$234,355 \$227	-88% 6% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	43% -30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-7% -4% -29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,670 \$5,300 \$5,605 26405 2007 Account Code - Support Services; Central ; Other Staff Services ; Official Bonds \$1,000 \$1,111 \$50 26500 Operation and Maintenance of Plant Services; Security Services \$220 \$3,108 \$50 26500 Operation and Maintenance of Plant Services; Security Services \$220 \$3,108 \$50 26700 Operation and Maintenance of Plant Services; Insurance \$42,508 \$51,527 \$35,732 26700 Operation and Maintenance of Plant Services; Insurance \$41,827 \$8,7765 \$30,755 \$31,244 27000 Student Transportation; Whichle Operation \$1,127 \$8,7795 \$10,604 27000 Student Transportation; Purchase of School Buses \$44,892 \$56,083 \$122,676 27000 Student Transportation; Chort Student Transportation Strvices \$44,892 \$56,083 \$122,525 \$251,528 27000 Student Transportation; Eurotase of School Buses \$44,892 \$56,083 \$122,825 \$123,986 \$212,986 \$212,986 \$21	\$5,793 \$114,128 \$0 \$2,624 \$0 \$84,750 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	-88% 6% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	-30% 2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-4% -29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7%
2640 Operation and Maintenance of Plant Services, Central, Other Staff Services, Servi	\$114,128 \$0 \$2,624 \$0 \$84,750 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	6% -100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	2% 353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-29% 54% -11% -4% 33% > 500% -66% 2% -36% 7% -7%
26495 2007 Account Code - Support Services, Central : Other Staff Services : Official Bonds \$1,000 \$1,111 \$00 26500 Operation and Maintenance of Plant Services; Security Services \$220 \$53,106 \$40,00 26700 Operation and Maintenance of Plant Services; Security Services \$42,906 \$91,755 \$94,722 27010 Student Transportation; Service Area Direction \$45,083 \$229,263 \$53,124 27010 Student Transportation; Vehicle Operation \$1,124 \$009 \$54,793 27003 Student Transportation; Vehicle Services \$1,527 \$8,770 \$4,664 27030 Student Transportation; Purchase of School Buses \$41,833 \$41,701 \$452,675 27700 Student Transportation; Other Student Transportation and Dispensing \$220,223 \$200 \$200 27700 Student Transportation; Food Preparation and Dispensing \$228,571 \$317,44 \$213,996 31400 Food Services Operations; Food Preparation and Dispensing \$220,16,743 \$3,008,394 Verthead and Operational Total \$10 \$11,724,928 \$2,016,743 \$3,008,3	\$0 \$2,624 \$0 \$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	-100% 97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	353% -100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	54% -11% -4% 33% > 500% -66% 2% -36% 7% -7%
26500 Operation and Maintenance of Plant Services; Security Services 520 531.06 590 26600 Operation and Maintenance of Plant Services; Insurance 542.996 581.69 589.722 27010 Operation and Maintenance of Plant Services; Insurance 542.996 589.725 589.722 27010 Student Transportation; Service Area Direction 345.089 589.726 589.705 27000 Student Transportation; Vehicle Operation 51.127 58.770 54.64.64 27000 Student Transportation; Vehicle Servicing and Maintenance \$1.83.5 \$14.79 \$10.604 27000 Student Transportation; Vehicle Servicing and Maintenance \$44.86.30 \$44.86.30 \$45.676 27000 Student Transportation; Contracted Transportation Services \$47.86.30 \$41.81.30 \$41.81.30 \$41.82.49 \$3.008.30 \$22.52.	\$2,624 \$0 \$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	-100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-11% -4% 33% > 500% -66% 2% -36% 7% -7%
2600 Operation and Maintenance of Plant Services; Iscurato \$220 \$3,106 \$90 2000 Operation and Maintenance of Plant Services; Insurance \$42,096 \$51,755 \$54,722 2010 Student Transportation; Services Area Direction \$1,124 \$809 \$53,766 2020 Student Transportation; Vehicle Operation \$1,124 \$809 \$53,766 2020 Student Transportation; Vehicle Operation \$1,124 \$809 \$50,766 2020 Student Transportation; Vehicle Servicing and Maintenance \$1,527 \$8,770 \$4,654 2020 Student Transportation; Purchase of School Buses \$47,050 \$0 \$0 20200 Student Transportation; Other Student Transportation Services \$44,833 \$417,001 \$452,675 20200 Student Transportation; Other Student Transportation Services \$45,921 \$60,603 \$221,926 21200 Food Services Operations; Food Purchases \$76,004 \$235,526 \$251,528 21400 Food Services Operations; Direction of Community Services \$37 \$4,082 \$56,033 \$23,998	\$0 \$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$229,543 \$234,355 \$227	97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	-100% -8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-11% -4% 33% > 500% -66% 2% -36% 7% -7%
26700 Operation and Maintenance of Plant Services (nsurance) \$42,996 \$91,755 \$94,722 27700 Student Transportation; Vehicle Operation \$45,089 \$22,263 \$31,244 27700 Student Transportation; Vehicle Operation \$1,527 \$8,770 \$44,654 27700 Student Transportation; Vehicle Services \$1,527 \$8,770 \$44,654 27700 Student Transportation; Vehicle Servicing and Maintenance \$1,355 \$14,799 \$14,654 27700 Student Transportation; Contracted Transportation Services \$41,833 \$417,001 \$452,676 27700 Student Transportation; Bur Student Transportation Services \$44,592 \$66,083 \$210,83 27700 Student Transportation; Bur Student Transportation Services \$76,004 \$220,553 \$200 27700 Student Transportation; Bur Student Transportation Services \$76,004 \$230,523 \$200 \$21,224 \$21,224 \$2	\$84,750 \$29,870 \$13,026 \$28,276 \$3,657 \$0 \$463,497 \$80,305 \$0 \$229,543 \$234,355 \$227	97% -34% > 500% > 500% 99% -100% 11% 80% -19% 208%	-8% 2% > 500% 222% -75% 11% 22% -100% 22% 0%	-4% 33% > 500% -66% 2% -36% 7% -7%
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31200Food Services Operations; Food Preparation and Dispensing 31400\$282,571\$187,494\$213,99631400Food Services Operations; Food Purchases \$0\$0\$235,526\$225,526\$251,528Overhead and Operational Total\$1,724,928\$2,016,743\$3,008,394Nonoperational31100Community Service Operations; Direction of Community Services\$379\$4,082\$5,8433200Community Recreation\$0\$78\$2,34933400Athletic Coaches\$100,498\$120,825\$150,00433400Athletic Coaches\$100,498\$120,825\$150,00433400Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$041000Facilities Acquisition and Construction; Professional Services\$349,643\$120,673\$47,6004500Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,7454500Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$04500Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$27,525\$28,67745000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,0774500Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,0774500Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713<	\$229,543 \$234,355 \$227	208%	22% 0%	-7%
31400Food Services Operations; Food Purchases 3100\$76,004\$235,526\$2251,5283100Other Food Services\$0\$0\$0Nonoperational Total\$1,724,928\$2,016,743\$3,008,394Nonoperational3100Community Service Operations; Direction of Community Services\$379\$4,082\$5,8433200Community Recreation\$3100Community Recreation\$3100\$120,825\$150,00433000Community Recreation\$100,498\$120,825\$150,00433000Other Community Services; Other\$845\$0\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$041000Facilities Acquisition and Construction; Professional Services\$349,643\$120,825\$150,7454500Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,74545000Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045000Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67445000Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67445000Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67445000Building Acquisition, Construction; Purchase of Mobile or Fixed Equipment\$18,713\$184,905\$93,07749000Facilities Acquisition and Construction; Other Facilities	\$234,355 \$227	208%	0%	-7%
31900Other Food Services\$0\$0\$0Overhead and Operational Total\$1,724,928\$2,016,743\$3,008,394Nonoperational\$1,724,928\$2,016,743\$3,008,394Nonoperational\$1,724,928\$2,016,743\$3,008,394Nonoperational\$1,724,928\$2,016,743\$3,008,394Saccond State\$379\$4,082\$5,8433200Community Service Operations; Direction of Community Services\$379\$4,082\$5,8433300Community Recreation\$0\$778\$2,34933400Athletic Coaches\$100,498\$120,825\$150,0043390Other Community Services; Other\$845\$0\$04100Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$04100Facilities Acquisition, Construction; Professional Services\$349,643\$12,067\$47,6004500Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$04500Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,6744500Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,6744500Building Acquisition, Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$227			
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Nonoperational33100Community Service Operations; Direction of Community Services\$379\$4,082\$5,8433200Community Recreation\$0\$778\$2,34933400Athletic Coaches\$100,498\$120,825\$150,00433900Other Community Services; Other\$845\$0\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$043000Facilities Acquisition, Construction; Professional Services\$349,643\$12,067\$47,60045100Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,74545200Building Acquisition, Construction and Improvement; Sports Facilities\$0\$0\$04500Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,6744700Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,0774900Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$2,839,920	65%	41%	-6%
33100Community Service Operations; Direction of Community Services\$3379\$4,082\$5,84333200Community Recreation\$0\$78\$2,34933400Athletic Coaches\$100,498\$120,825\$150,00433900Other Community Services; Other\$845\$0\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$043000Facilities Acquisition and Construction; Professional Services\$349,643\$12,067\$47,60043000Facilities Acquisition, Construction and Improvement;\$227,575\$207,594\$516,74545000Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045000Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67445000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0				
33100Community Service Operations; Direction of Community Services\$3399\$4,082\$5,84333200Community Recreation\$0\$78\$2,34933400Athletic Coaches\$100,498\$120,825\$150,00433900Other Community Services; Other\$845\$0\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$043000Facilities Acquisition, Construction; Professional Services\$349,643\$12,067\$47,60045000Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045000Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67445000Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67445000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0				
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33400Athletic Coaches\$100,498\$120,825\$150,00433900Other Community Services; Other\$845\$0\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$043000Facilities Acquisition and Construction; Professional Services\$349,643\$12,067\$47,60045100Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,74545200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045400Building Acquisition, Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$184,805\$93,077\$184,805\$93,077\$184,805\$93,077\$0000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$0		-100%	-100%
33990Other Community Services; Other\$845\$0\$04100Facilities Acquisition and Construction; Land Acquisition and Development\$29,000\$0\$043000Facilities Acquisition and Construction; Professional Services\$349,643\$12,067\$47,60045100Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,74545200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$04500Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,6744500Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,0774900Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$0	\$151,657	51%	26%	1%
43000Facilities Acquisition and Construction; Professional Services\$349,643\$12,067\$47,60045100Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,74545200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045400Building Acquisition, Construction and Improvement; Sports Facilities\$0\$0\$045400Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67447000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$0	-100%		
45100Building Acquisition, Construction and Improvements\$227,575\$207,594\$516,74545200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045400Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,6744500Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$0	-100%		
45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$0\$045400Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67447000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$7,133	-98%	-41%	-85%
45400Building Acquisition, Construction and Improvement; Sports Facilities\$0\$27,052\$28,67447000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0\$0\$0\$0\$0\$0	\$265,186	17%	28%	-49%
47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$180,713\$184,805\$93,07749000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0\$0	\$63,165			
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$61,049\$0\$0	\$6,033		-78%	-79%
	\$70,246	-61%	-62%	-25%
E4400 Debt Convisional on Debty Bondo	\$0	-100%		
51100 Debt Services; Principal on Debt; Bonds \$0 \$161,288	\$183,377			14%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt \$0 \$0 \$8,698	\$0			-100%
52100 Debt Services; Interest on Debt; Bonds \$0 \$182,911 \$22,632	\$0		-100%	-100%
52200 Debt Services; Interest on Debt; Temporary Loans \$9,300 \$0 \$0 \$0	\$0	-100%		
53100 Debt Services; Lease Rental; Buildings ; Principal \$0 \$1,195,500 \$1,193,500	\$1,194,000		0%	0%
Nonoperational Total \$959,001 \$1,934,914 \$2,230,411	\$1,949,477	103%	1%	-13%
Prorated By Fund				
26491 2007 Account Code - PERF \$6,887 \$34,029 \$0				
26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security \$308,676 \$341,675 \$0	¢O			
26492 2007 Account Code - Social Security \$308,676 \$341,675 \$0 26494 2007 Account Code - Group Insurance \$744,770 \$1,095,123 \$0	\$0 \$0			
264962007 Account Code - Group Insurance\$1,095,125\$0264962007 Account Code - Unemployment Compensation\$0\$23\$0	\$0			
264962007 Account Code - Onemployment Compensation\$0\$25\$0264982007 Account Code - Severance / Early Retirement Pay\$53,225\$67,086\$0	\$0 \$0			
Prorated By Fund Total \$1,113,558 \$1,537,935 \$0	\$0 \$0 \$0			
	\$0 \$0			