School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Richland-Bean Blossom C S C (5705)

| | 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 | \$10,816,396 | 54.7% | \$13,634,008 | 53.3% | \$14,970,367 | 51.6% | \$16,002,054 | 52.8% | |
| Student Instructional Support | \$1,847,486 | 9.3% | \$2,357,219 | 9.2% | \$2,895,189 | 10.0% | \$3,022,225 | 10.0% | |
| Overhead and Operational | \$3,712,737 | 18.8% | \$5,019,516 | 19.6% | \$6,042,707 | 20.8% | \$5,784,200 | 19.1% | |
| Nonoperational | \$3,404,252 | 17.2% | \$4,559,408 | 17.8% | \$5,087,603 | 17.5% | \$5,509,821 | 18.2% | |
| Grand Total | \$19,780,871 | | \$25,570,151 | | \$28,995,866 | | \$30,318,301 | | |

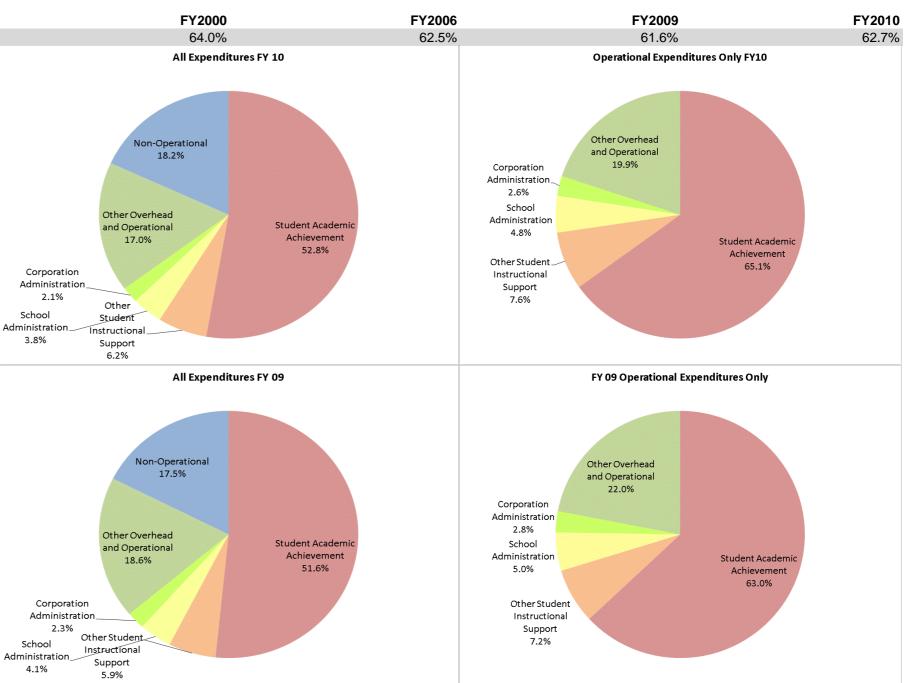
Student Instructional Expenditures (Academic Achievement plus Support)

Corporation Administration_ 2.1% School

3.8%

Corporation Administration_ School School Instructional Administration Support 4.1%

Richland-Bean Blossom C S C (5705)



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Richland-Bean Blossom C S C (5705)

| 113 Right Program: 136 9 977.47 977.37 971.373 | Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 10 | Year Increase | 4 Year Increase | 1 Year Increase |
|---|-------------------------------------|---|-------------|--------------|--------------|--------------|---------------|-----------------|-----------------|
| 1110 Regist Program: Up Additional Program: Pro | Student Academic Achievement | | | | | | | | |
| 1138 Regist Projects Michael Mich | | | | | | | | | |
| 1130 Begin Projents (big Stool 198 Monto 198 Mon | | | | | | | | | |
| 1135 Regist Projents 10 10 100 | | | | | | | | | |
| High register notignant, minutes failed and and one of the sector of | | | | | | | 63% | 56% | |
| High of the Apel Television (Since out Tele | | | | | | | | | |
| 1200 Mundi Databilitari, Montana Databilitari, Constana Databilitari, Consta | | | | | | | -5% | -12% | |
| Partial Disabilities: (Moderne frond) Disabilities: 91.00 9.000 | | | | | | | | | |
| Part 101 Physical ingeniment: 0522,000 958,023< | | | | | | | | | |
| 1333 Physical Ingitation: (state Inguision: 1000) 511,070 0% -416 352 1343 Physical Inguision: (state Inguision: 1000) 1000 511,070 0% -416 -175 1410 Enotical Distance: Incotical Distance: Incotical Distance: Distance: Incotical Distance: Distance | | | | | | | | | |
| Image: 1 partial imprivation imprivatene imprivation imprivation imprivation impriv | | | | | | | | | |
| 1210 Emistend Disabilities; Find Times \$19.5.70 \$116.371 \$156.371 \$10.5.37 \$156.371 \$10.5.37 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$10.5.371 \$50.57 \$10.5.771 \$10.5.711 \$10.5.711 \$10.5.711 \$10.5 | | 12340 Physical Impairment; Hearing Impairment | \$0 | \$39,549 | \$118,305 | \$135,877 | | 244% | 15% |
| 1210 Culturing Diffusion: Communication Disorders 1517,07 5107,07 | | | | | | | | | |
| 1210 Leming production Marked 533.0.72 530.0.72 530.0.72 530.0.72 550.0.72 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| 1271 Equit Diportunity At Plak \$84,037 \$5,649 \$10,11 \$3,037 349 \$765 \$755 1310 Additionational Selectation Presental \$60,407 \$12,20,70 | | | | | | | | | |
| 1216 Special Education Preschool 190.0421 1912.070 1910.070 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | | | |
| 1200 Other Special Programs 900.01 955.201 955.201 955.201 955.00 950.01 950.00 | | | | | | | | | |
| 1910 Additionaling Education Programs; Aduit Base Education 50 85.818 80 | | | | | | | | | |
| 14100 Summer School Programs: Model Autority Phy School 512,3 50 57,65 50 100% -100% 14100 Summer School Programs: Model Autority Phy School 520,413 50 57,77 59,12,78 512,25 | | | | | | | > 500 /0 | | |
| 14200 Summer School Programs, Midde/Lunior High School 5201 5201 510,000 577,20 510,000 500,0 | | | | | | | -100% | 10070 | |
| 1400 Simmer School Programs: High School 557,243 52,243 510,250 57,243 510,250 57,243 510,250 542,450 510,250 542,450 510,250 542,450 510,250 542,450 510,250 550,450 510,250 550,450 510,250 550,450 510,250 550,450 | | | | | | | | | |
| 16200 Preventive Remediation \$30,517 \$0 \$0 \$0 \$0.000 16200 Preventive Remediation \$50,517 \$00 \$50 \$00 | | | | | | | | 261% | |
| 11000 Payments to Other Governmental Units Within State, Area Vocational School (Participants) Sealal Education \$19,193 \$19,193 \$17,253 \$20,2% 8% 6% 2110 Improvement of Instructions, Service Area Direction \$1,81 \$15,243 \$15,243 \$20,00% -3% -3% 2110 Improvement of Instructions, Service Area Direction \$1,81 \$15,43 \$15,243 \$15,233 \$16,753 \$20,00% -3% -3% 2110 Improvement of Instructional Services \$5,789 \$500 <td< td=""><td></td><td>16100 Remediation Testing</td><td>\$77,577</td><td>\$91,627</td><td>\$102,508</td><td>\$84,846</td><td>9%</td><td>-7%</td><td>-17%</td></td<> | | 16100 Remediation Testing | \$77,577 | \$91,627 | \$102,508 | \$84,846 | 9% | -7% | -17% |
| 14/00 Payments to Other Governmental Units Whithis Status, Joint Services and Supply, Special Education \$199,159 \$313,027 \$342,020 \$00%, 7% 7%< | | 16200 Preventive Remediation | \$30,517 | \$0 | \$0 | \$0 | -100% | | |
| 2210 Inprovement of Instruction 53.18 55.40.4 54.44.89 523.00 > 500% 54.5% 57.55 53.95 77.5% 7.2% 57.56 2210 Inprovement of Instruction Instructional Start Training 53.52 25.785 51.38 515.92 67.7% 7.3% 5.50% 2210 Inprovement of Instruction Instructional Start Training 53.78 50.00 51.20 67.7% 7.4% 4.36% 22200 LinzyMidedia Services, Onder Educational Media Services 511.151 53.766 53.76 53.76 57.7% 7.4% 4.4% 22200 LinzyMidedia Services, Onder Educational Media Services 57.18 53.76 | | | | | | | | | |
| 2210 Injervenent of Instruction and Curicluid Development \$11 61 \$24,75 \$57,85 \$51,935 \$77,5% \$29% \$-53% 22100 Injervenent of Instruction Services \$57,78 \$500 \$500 \$52,20 \$57,85 \$51,935 \$77,5% \$20% \$44% \$44% 22100 Injervenent of Instruction Services \$57,78 \$500 \$500 \$50,90 \$52,20 \$47,97% \$44% \$44% 22100 Instruction Services \$57,80 \$500 \$500,87 \$50,80 \$2,20 \$47,97% \$44% \$44% 22100 Instruction Services \$57,81 \$1,523 \$1,755 \$47,77% \$1,755 \$5,507 \$50,80 \$500 \$50,80 | | | | | | | | | |
| 2120 Improvement of Instruction, Instructional Start Training 89.54 422.18 \$138 \$15.228 6.7% 4.7% > 500% 2120 Improvement of Instructional Startices \$57.78 \$500 \$500 \$52.240 6.7% 348% 348% 2220 Library/Mideila Services, choor Library \$31.483 \$28.02.10 \$49.94,97 \$33.410 2.2% 4.0% 4.4% 2220 Library/Mideila Services, choor Educational Media Services \$1.133 \$3.143 \$1.765 \$5.138 \$22.250 .95% .49% 4.4% 2250 Instructions for Rein of Reals Envices \$1.761 \$3.53.20 \$3.09 .49% 4.4% 2550 Terthools for Rein of Reals Choir Perturbok Reals Envices \$1.761 \$3.53.20 \$3.00 .49% 4.4% 2550 Terthools for Rein of Reals Choir Perturbok Reals Envices \$1.761 \$3.53.20 \$3.00 .49% .40% 2500 Terthools for Rein of Reals Choir Perturbok Reals Envices \$1.00,827 \$1.450.00 \$1.450.00 \$1.450.00 \$1.450.00 \$1.450.00 \$1.450.00 \$1.450.00 \$1.450.00 \$1.450.00 \$1. | | | | | | | | | |
| 2219 Inprovement of Instruction; Other Inprovement of Instructional Services \$5,789 \$500 \$500 \$52,240 \$475,949 \$496,94 2220 LibraryMedia Services; School Library \$314,830 \$14,420 \$15,523 \$17,65 \$477,6 \$139,440 2220 LibraryMedia Services; Audiovisual \$13,483 \$14,92 \$15,523 \$17,65 \$25,523 \$556 \$45,555 \$556 \$45,555 \$556 \$566 \$556 \$566 \$556 \$556 \$566 \$556 \$566 \$556 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | |
| 2220 Library/Media Services: School Library \$\$314,837 \$220,00 \$\$409,497 \$333,410 \$25% \$40% -4% 22200 Library/Media Services: Other Educational Media Bervices \$\$11,51 \$35,615 \$43,156 \$22,250 \$95% >39% -4% 22500 Textbooks for Rent or Resale: Direction Re | | | | | | | | | |
| 2220 Library/Media Services; Audionsal 191,48 \$13,483 \$1,492 \$1,523 \$1,765 \$43,765 \$43,765 \$43,765 \$43,765 \$43,765 \$43,775 \$2200 Library/Media Services \$2510 7xtbooks for Rent or Reasite; Uber totook Ranti Services \$246 \$433 \$57,065 \$55,050 >>500% \$125,018 \$125,018 \$12 | | | | | | | | | |
| 2220 LipraryMedia Services; Other Education al Menia Services \$11,551 \$35,815 \$43,168 \$22,250 99% >-9% -4%% 2550 Textbooks for Rent or Resale; Dricericon of Rental Services \$791 \$773 \$57,73 \$12,0205 318% >354% >235% >426% >438% >358% >388 >49% >35% >49% >35% >426% >438% >539,204 \$35,339 \$50 >100% 100% 100% 10 | | | | | | | | | |
| 2510 Textbooks for hear or Resait; Direction of Rential Service 5243 743 776 85,65 >500% >500% 776 2550 Textbooks for hear or Resait; Direction of Rential; Textbooks Rential Services 5778 5728 53,773 \$162,006 778 338 338 338 2550 Textbooks for hear or Resait; Direction of Rential; Direction; Direction; Direction; Direction; Direction | | | | | | | | | |
| 25500 Textbooks for Rent or Resale: Textbooks Baricas \$17,8,18] \$227,132 \$223,773 \$162,906 -9% -39% -39% 26497 2007 Account Code - Teachers Retirement Fund \$339,740 \$599,882 \$50 50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| 2550 Textbooks for Rent or Resale: Other Texchors Retirement Fund \$30,304 \$33,3204 \$33,3204 \$33,3204 \$30,704 Student Academic Achievement Total \$3,209,179 \$11,036,275 \$14,970,367 \$16,002,054 74% 45% 74% Student Instructional Support \$11,036,275 \$14,970,367 \$16,002,054 74% 45% 74% 45% 74% 45% 74% 45% 75% <t< td=""><td></td><td>25540 Textbooks for Rent or Resale; Other Textbook Rental Service</td><td>\$791</td><td>\$728</td><td>\$3,750</td><td>\$3,307</td><td>318%</td><td>354%</td><td>-12%</td></t<> | | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$791 | \$728 | \$3,750 | \$3,307 | 318% | 354% | -12% |
| 12497 2007 Account Code - Teachers Retirement Fund \$439,740 \$599,802,759 \$10,602,054 \$0 74% 45% 76% Student Academic Achievement Total \$11,036,275 \$14,070,375 \$16,002,054 74% 45% 74% 45% 74% 45% 74% 45% 74% 45% 74% 45% 74% 45% 74% 45% 543,841 \$512,917 \$110,05,275 \$14,970,355 144% 96% -4% 55% 516,202,72 \$99,058 \$140,257 \$147,555 144% 96% 5% 15% | | 25560 Textbooks for Rent or Resale; Textbooks and Workbooks | \$178,819 | \$267,132 | \$263,773 | \$162,906 | -9% | -39% | -38% |
| Student Academic Achievement Total \$9,209,179 \$11,036,275 \$14,970,367 \$16,002,054 74% 45% 7% Student Instructional Support 21120 Attendance and Social Work Services; Social Social Social Social Social Social Work Services; Social Work Services; Social Social Social Social Social Social Work Services; Social Holdical Social Work Services; Social Work Services; Social Holdical Socies; Social Work Services; Social Social Social Social Social So | | | | | \$35,339 | \$0 | | -100% | -100% |
| Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$43,841 \$63,409 \$129,218 \$124,595 184% 96% -4% 21130 Attendance and Social Work Services; Social | | 26497 2007 Account Code - Teachers Retirement Fund | | | · · | | | | |
| 21120 Attendance and Social Work Services; Attendance Services \$43,841 \$63,409 \$124,595 184% 96% -4.4% 21130 Attendance and Social Work Services; | Student Academic Achievement Total | | \$9,209,179 | \$11,036,275 | \$14,970,367 | \$16,002,054 | 74% | 45% | 7% |
| 21120 Attendance and Social Work Services; Attendance Services \$43,841 \$63,409 \$124,595 184% 96% -4.4% 21130 Attendance and Social Work Services; | Student Instructional Support | | | | | | | | |
| 2110 Attendance and Social Work Services; Social Work Services \$102,972 \$99,058 \$140,267 \$147,959 44% 49% 5% 21210 Guidance Services; Service Area Direction \$0 \$125,018 \$130,994 \$132,937 6% 1% 21212 Guidance Services; Service Area Direction \$215,620 \$301,902 \$\$147,137 \$446,535 93% 35% 11% 2130 Heath Services; Other Heath Services \$105,038 \$88,698 \$13,057 \$110,411 \$173,557 275% 227% 66% 2140 Psychological Counseling \$165,718 \$13,056 \$224,654 30% 48% 0% 2150 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$0 \$0 \$0 \$100% | | 21120 Attendance and Social Work Services; Attendance Services | \$43,841 | \$63,409 | \$129,218 | \$124,595 | 184% | 96% | -4% |
| 21220 Guidance Services; Counselling Services \$2130 \$413,179 \$416,653 93% 38% 1% 21300 Health Services; Nurse Services \$105,038 \$88,058 \$180,651 \$19,027 85% 119% 85% 21300 Health Services; Other Health Services \$46,334 \$53,075 \$104,611 \$173,557 227% 66% 21420 Psychological Counseling \$186,718 \$163,058 \$22,761 \$1,315 -93% -55% -52% 21500 Psechology and Audiology Services; Speech Pathology services \$0 \$0 \$0 \$0 \$86,930 -100% - | | 21130 Attendance and Social Work Services; Social Work Services | | | | \$147,959 | 44% | 49% | |
| 2130 Health Services; Nurse Services \$105,038 \$\$8,698 \$180,631 \$194,297 85% 119% 8% 2130 Health Services; Other Health Services \$46,334 \$53,075 \$104,811 \$173,557 275% 227% 66% 21420 Psychological Testing \$186,718 \$135 \$27,761 \$173,757 275% 275% 25% 21430 Psychological Testing \$186,718 \$163,506 \$241,449 \$242,654 30% 48% 0% 21520 Speech Pathology and Audiology Services; Speech Pathology and Audiology Services; Audiology Services \$0 \$0 \$0 \$86,930 -100% -100% 21530 Speech Pathology and Audiology Services; Audiology Services \$0 \$0 \$13,177 \$0 -100% 21810 Speecial Education Administration; Service Area Direction \$29,876 \$152,788 \$291,044 \$276,005 197% 81% -5% 21810 Speecial Education Administration; Other Speecial Education Administration \$54,371 \$122,842 \$66,537 \$70,494 30% 43% 6% 21900 Office of The Princip | | 21210 Guidance Services; Service Area Direction | \$0 | \$125,018 | \$130,994 | \$132,937 | | 6% | |
| 21300 Health Services; Other Health Services \$46,334 \$53,075 \$104,811 \$173,557 275% 227% 66% 21420 Psychological Testing \$18,078 \$18,078 \$104,811 \$173,557 275% 227% 66% 21420 Psychological Counseling \$18,078 \$163,506 \$22,761 \$1,315 -93% -5% -52% 2150 Speech Pathology and Audiology Services; Speech Pathology Services; Speech Pathology Services; Audiology Services; Audiology Services \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| 21420 Psychological Testing \$18,058 \$1,385 \$2,761 \$1,315 -93% -5% -52% 21430 Psychological Counseling \$18,078 \$163,506 \$241,449 \$242,654 30% 48% 0% 2150 Speech Pathology and Audiology Services; Speech Pathology and Audiology Services; Audiology Services; Audiology Services \$0 \$0 \$243,07 \$0 -100% 2150 Speech Pathology and Audiology Services; Audiology Services; Audiology Services; Audiology Services \$0 \$13,177 \$0 -100% 2150 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$13,177 \$0 -100% 2160 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$29,876 \$152,788 \$291,044 \$276,005 197% 81% -5% 2180 Special Education Administration; Other Special Education Administration \$54,317 \$122,842 \$66,537 \$70,494 30% -43% 6% 2100 Office of The Principal \$152,798 \$1,923,690 \$2,951,189 \$3,022,225 \$36 54% -2% | | | | | | | | | |
| 21430 Psychological Counseling \$186,718 \$163,506 \$241,449 \$242,654 30% 48% 0% 21520 Speech Pathology and Audiology Services; Speech Quiology Services; Audiology Services; Audiology Services; Audiology Services; Audiology Services; Cher Speech Pathology and Audiology Services; Cher Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Cher Speech Pathology and Service Area Speech Path | | | | | | | | | |
| 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$0 \$0 \$86,930 -100% 21530 Speech Pathology and Audiology Services; Audiology Services; Other Speech Pathology and Audiology Service; Other Speech Pathology and Speech Pathology Service; Other Speech Pathology Service; Other Speec | | | | | | | | | |
| 21530 Speech Pathology and Audiology Services; Audiology Services \$0 \$93 \$0 \$0 \$100% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$13,177 \$0 \$100% 21810 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$13,177 \$0 \$100% 21810 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$12,57,78 \$2291,044 \$276,005 \$197% \$10% \$43% 6% 21800 Special Education Administration; Other Special Education Administration \$54,317 \$122,842 \$66,537 \$70,494 30% \$43% 6% 24100 Office of The Principal \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Student Instructional Special Education; Service Area Direction \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Special Education Administration; Service Area Direction <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>30%</td><td>40%</td><td>0%</td></td<> | | | | | | | 30% | 40% | 0% |
| 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$0 \$13,177 \$0 -100% 21810 Special Education Administration; Service Area Direction \$92,876 \$152,798 \$291,044 \$276,005 197% 81% -5% 21800 Special Education Administration; Other Special Education Administration \$54,317 \$122,842 \$66,537 \$70,494 30% -43% 6% 2100 Office of The Principal \$697,802 \$751,903 \$1,181,121 \$1,154,828 65% 54% -2% Student Instructional Support Total \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Overhead and Operational \$11,080 \$14,011 \$31,122 \$28,861 103% 102% -9% 23120 Board of Education; Service Area Direction \$14,000 \$14,011 \$31,22 \$28,861 103% 102% -9% 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | | | | | | | | -100% | |
| 21810 Special Education Administration; Service Area Direction \$92,876 \$152,798 \$291,044 \$276,005 197% 81% -5% 21800 Special Education Administration; Other Special Education Administration \$54,317 \$122,842 \$66,537 \$70,494 30% -43% 6% 24100 Office of The Principal \$697,802 \$751,903 \$1,181,121 \$1,154,828 65% 54% -2% Student Instructional Support Total \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Overhead and Operational 23110 Board of Education; Service Area Direction \$14,000 \$14,001 \$31,122 \$28,361 103% 102% -9% 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | | | | | | | | -100/0 | -100% |
| 21890 Special Education Administration; Other Special Education Administration \$54,317 \$122,842 \$66,537 \$70,494 30% -43% 6% 24100 Office of The Principal \$697,802 \$751,903 \$1,181,121 \$1,154,828 65% 54% -2% Student Instructional Support Total \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Overhead and Operational \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Overhead and Operational \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% 23110 Board of Education; Service Area Direction \$14,000 \$14,011 \$31,122 \$28,361 103% 102% -9% 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | | | | | | | 197% | 81% | |
| 24100 Office of The Principal \$697,802 \$751,903 \$1,181,121 \$1,154,828 65% 54% -2% Student Instructional Support Total \$1,563,577 \$1,923,690 \$2,895,189 \$3,022,225 93% 57% 4% Overhead and Operational 23110 Board of Education; Service Area Direction \$14,000 \$14,011 \$31,122 \$28,361 103% 102% -9% 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | | | | | | | | | |
| Dverhead and Operational23110 Board of Education; Service Area Direction\$14,000\$14,011\$31,122\$28,361103%102%-9%23120 Board of Education; Service Area Assistants\$15,789\$35,230\$42,776\$33,501112%-5%-22% | | | | | | | 65% | | -2% |
| 23110 Board of Education; Service Area Direction \$14,000 \$14,011 \$31,122 \$28,361 103% -9% 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | Student Instructional Support Total | | \$1,563,577 | \$1,923,690 | \$2,895,189 | \$3,022,225 | 93% | 57% | 4% |
| 23110 Board of Education; Service Area Direction \$14,000 \$14,011 \$31,122 \$28,361 103% -9% 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | Overhead and Operational | | | | | | | | |
| 23120 Board of Education; Service Area Assistants \$15,789 \$35,230 \$42,776 \$33,501 112% -5% -22% | | 23110 Board of Education; Service Area Direction | \$14,000 | \$14,011 | \$31,122 | \$28,361 | 103% | 102% | -9% |
| | | | | | | | | | |
| | | 23150 Board of Education; Legal Services | \$1,624 | \$511 | \$500 | \$500 | -69% | -2% | 0% |

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Richland-Bean Blossom C S C (5705)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | EV 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---|---|---|---|--|---|--|--|---|
| Student instructional Galegory | 23160 Board of Education; Promotion Expenses | \$1,469 | \$2,528 | \$43 | \$212 | | -92% | 393% |
| | 23210 Executive Administration; Office of The Superintendent | \$147,717 | \$162,288 | \$282,480 | \$267,374 | 81% | 65% | -5% |
| | 23220 Executive Administration; Community Relations | \$0 | \$0 | \$0 | \$21,907 | | | |
| | 25110 Fiscal Services; Office of The Business Manager | \$37,345 | \$57,513 | \$143,861 | \$126,180 | 238% | 119% | -12% |
| | 25160 Fiscal Services; Financial Accounting | \$99,466 | \$112,306 | \$146,110 | \$147,765 | 49% | 32% | 1% |
| | 25191 Other Fiscal Services; Refund of Revenue | \$15,584 | \$3,742 | \$4,277 | \$2,623 | -83% | -30% | -39% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$50 | \$0 | \$0 | \$0 | | | |
| | 25196 Other Fiscal Services; Cash Change | \$515 | \$175 | \$180 | \$184 | -64% | 5% | 2% |
| | 25300 Printing, Publishing, and Duplicating Services | \$10,049 | \$8,858 | \$5,745 | \$6,607 | -34% | -25% | 15% |
| | 25750 Personnel Services; Health Services | \$483 | \$256 | \$901 | \$0 | | -100% | -100% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$1,243,912 | \$1,685,015 | \$2,350,890 | \$2,145,017 | 72% | 27% | -9% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$1 | \$0 | \$0 | \$0 | -100% | | 0404 |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$303,987 | \$598,265 | \$704,290 | \$559,289 | 84% | -7% | -21% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds 26499 2007 Account Code - Other | \$1,406 \$10,665 | \$1,156 \$23,969 | \$0 \$0 | \$0 \$0 | | | |
| | 26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$10,665 \$520 | ¢23,969 \$0 | \$0 \$0 | \$0 \$0 | | | |
| | 26700 Operation and Maintenance of Plant Services; Vencie Maintenance (not buses) | \$35,782 | \$139,751 | \$0 \$121,691 | _{\$0} \$145,764 | | 4% | 20% |
| | 27010 Student Transportation; Service Area Direction | \$66,001 | \$51,111 | \$61,846 | \$46,385 | -30% | -9% | -25% |
| | 27100 Student Transportation; Vehicle Operation | \$30,646 | \$64,803 | \$69,299 | \$68,141 | 122% | 5% | -2% |
| | 27200 Student Transportation; Monitoring Services | \$42,272 | \$52,458 | \$69,247 | \$69,588 | 65% | 33% | 0% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$81,279 | \$73,813 | \$220,598 | \$159,815 | 97% | 117% | -28% |
| | 27400 Student Transportation; Purchase of School Buses | \$55,118 | \$134,096 | \$140,641 | \$162,574 | 195% | 21% | 16% |
| | 27500 Student Transportation; Insurance on Buses | \$6,383 | \$18,608 | \$2,715 | \$0 | | -100% | -100% |
| | 27700 Student Transportation; Contracted Transportation Services | \$622,641 | \$790,548 | \$857,743 | \$910,686 | 46% | 15% | 6% |
| | 27900 Student Transportation; Other Student Transportation Services | \$35,408 | \$26,479 | \$39,932 | \$34,426 | -3% | 30% | -14% |
| | 31100 Food Services Operations; Service Area Direction | \$546 | \$956 | \$1,081 | \$1,182 | 116% | 24% | 9% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$224,289 | \$221,986 | \$369,430 | \$469,629 | 109% | 112% | 27% |
| | 31400 Food Services Operations; Food Purchases | \$302,606 | \$278,516 | \$372,522 | \$369,980 | 22% | 33% | -1% |
| | 31900 Other Food Services | \$17,647 | \$1,237 | \$2,786 | \$6,511 | -63% | 426% | 134% |
| | | | | | | | | 40/ |
| Overhead and Operational Total | | \$3,425,199 | \$4,560,187 | \$6,042,707 | \$5,784,200 | 69% | 27% | -4% |
| | | \$3,425,199 | \$4,560,187 | \$6,042,707 | \$5,784,200 | 69% | 27% | -4% |
| Overhead and Operational Total Nonoperational | 33200 Community Recreation | | | | | | | |
| | 33200 Community Recreation 33400 Athletic Coaches | \$55,064 | \$49,257 | \$75,807 | \$24,062 | -56% 87% | -51% 71% | -4% -68% 9% |
| | | | | | | -56% | -51% | -68% |
| | 33400 Athletic Coaches | \$55,064 \$240,100 | \$49,257 \$262,398 | \$75,807 \$411,048 | \$24,062 \$448,847 | -56% 87% | -51% 71% | -68% 9% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program | \$55,064 \$240,100 \$30,450 | \$49,257 \$262,398 \$68,305 | \$75,807 \$411,048 \$74,998 | \$24,062 \$448,847 \$78,117 | -56% 87% | -51% 71% 14% | -68% 9% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services | \$55,064 \$240,100 \$30,450 \$0 | \$49,257 \$262,398 \$68,305 \$278 | \$75,807 \$411,048 \$74,998 \$0 | \$24,062 \$448,847 \$78,117 \$447 | -56% 87% 157% | -51% 71% 14% 61% | -68% 9% 4% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements | \$55,064 \$240,100 \$30,450 \$0 \$871,677 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 | -56% 87% 157% -93% | -51% 71% 14% 61% 376% | -68% 9% 4% 146% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 | -56% 87% 157% -93% > 500% -23% | -51% 71% 14% 61% 376% > 500% | -68% 9% 4% 146% > 500% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 | -56% 87% 157% -93% > 500% -23% 11% | -51% 71% 14% 61% 376% > 500% -17% | -68% 9% 4% 146% > 500% -16% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 | -56% 87% 157% -93% > 500% -23% 11% -99% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% | -68% 9% 4% 146% > 500% -16% 0% -34% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 \$774,454 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% | -68% 9% 4% 146% > 500% -16% 0% -34% -18% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$7,518 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 | \$24,062 \$448,847 \$78,117 \$447 \$535,027 \$242,209 \$4,200 \$4,200 \$586 \$774,454 \$52,873 | -56% 87% 157% -93% > 500% -23% 11% -99% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% | -68% 9% 4% 146% > 500% -16% 0% -34% -18% -2% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$7,518 \$239,455 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% | -68% 9% 4% 146% > 500% -16% 0% -34% -18% -2% 106% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Interest on Debt; Temporary Loans | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$773,518 \$239,455 \$72,524 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% 110% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% | -68% 9% 4% 146% > 500% -16% 0% -34% -18% -2% 106% -43% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Lease Rental; Buildings ; Principal | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$7,518 \$239,455 \$72,524 \$2,631,848 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% 110% 255% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% | -68% 9% 4% 146% > 500% -16% 0% -34% -18% -2% 106% -43% 2% |
| | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Interest on Debt; Temporary Loans | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$773,518 \$239,455 \$72,524 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% 110% 255% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% | -68% 9% 4% 146% > 500% -16% 0% -34% -18% -2% 106% -43% |
| Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Lease Rental; Buildings ; Principal | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$773,518 \$239,455 \$72,524 \$2,631,848 \$7,000 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$13,098 | \$24,062 \$448,847 \$78,117 \$447 \$535,027 \$242,209 \$4,200 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% 110% 255% > 500% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Lease Rental; Buildings; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$7,518 \$239,455 \$72,524 \$2,631,848 \$7,000 \$4,475,950 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% 110% 255% > 500% 65% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings ; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 \$113,702 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$7,518 \$239,455 \$72,524 \$2,631,848 \$7,000 \$4,475,950 \$133,777 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$12,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 | -56% 87% 157% -93% > 500% -23% 11% -99% -6% 30% 110% 255% > 500% 65% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings ; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 \$113,702 \$828,830 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$239,455 \$72,524 \$2,631,848 \$7,000 \$4,475,950 \$133,777 \$985,987 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 | -56% 87% 157% >93% >500% -23% 11% -99% -6% 30% 110% 255% >500% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings ; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 \$113,702 \$828,830 \$12,956 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$7,518 \$239,455 \$72,524 \$2,631,848 \$7,000 \$4,475,950 \$133,777 \$985,987 \$41,847 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$12,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 \$0 \$0 \$0 \$0 \$0 \$0 | -56% 87% 157% > 93% > 500% -23% 11% -99% -6% 30% 110% 255% > 500% 65% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mole or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Lease Rental; Buildings ; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 \$113,702 \$828,830 \$12,956 \$1,109,494 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$773,518 \$773,518 \$773,518 \$773,518 \$772,524 \$2,631,848 \$7,000 \$4,475,950 \$133,777 \$985,987 \$41,847 \$2,002,865 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,200 \$4,200 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | -56% 87% 157% > 93% > 500% -23% 11% -99% -6% 30% 110% 255% > 500% 65% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51000 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 \$113,702 \$828,830 \$12,956 \$1,109,494 \$700 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$72,524 \$239,455 \$72,524 \$2,631,848 \$7,000 \$4,475,950 \$133,777 \$985,987 \$41,847 \$2,002,865 \$22,114 | \$75,807 \$411,048 \$74,998 \$0 \$22,3149 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$12,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,200 \$4,000 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | -56% 87% 157% > 93% > 500% -23% 11% -99% -6% 30% 110% 255% > 500% 65% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -2% 106% -43% 2% -34% |
| Nonoperational Nonoperational Total | 33400 Athletic Coaches 33930 Latch Key Kid Program 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Mole or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52200 Debt Services; Lease Rental; Buildings ; Principal 60700 Nonprogramed Charges; Scholarships | \$55,064 \$240,100 \$30,450 \$0 \$871,677 \$45,230 \$312,848 \$0 \$3,603 \$43,185 \$826,178 \$40,609 \$0 \$51,021 \$822,963 \$750 \$3,343,678 \$113,702 \$828,830 \$12,956 \$1,109,494 | \$49,257 \$262,398 \$68,305 \$278 \$12,071 \$52,093 \$290,687 \$0 \$4,000 \$5,000 \$773,518 \$773,518 \$773,518 \$773,518 \$773,518 \$772,524 \$2,631,848 \$7,000 \$4,475,950 \$133,777 \$985,987 \$41,847 \$2,002,865 | \$75,807 \$411,048 \$74,998 \$0 \$23,349 \$22,517 \$288,983 \$0 \$4,000 \$887 \$945,674 \$54,008 \$122,825 \$188,023 \$2,862,388 \$13,098 \$5,087,603 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$24,062 \$448,847 \$78,117 \$447 \$57,484 \$535,027 \$242,209 \$4,200 \$4,200 \$4,200 \$586 \$774,454 \$52,873 \$252,769 \$107,122 \$2,919,000 \$8,622 \$5,509,821 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | -56% 87% 157% >93% >500% -23% 11% -99% -6% 30% 110% 255% >500% 65% | -51% 71% 14% 61% 376% > 500% -17% 0% -88% 0% > 500% 6% 48% 11% 23% | -68% 9% 4% 146% > 500% -16% -16% -34% -18% -2% 106% -43% 2% -34% |