## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Rochester Community Sch Corp (2645)

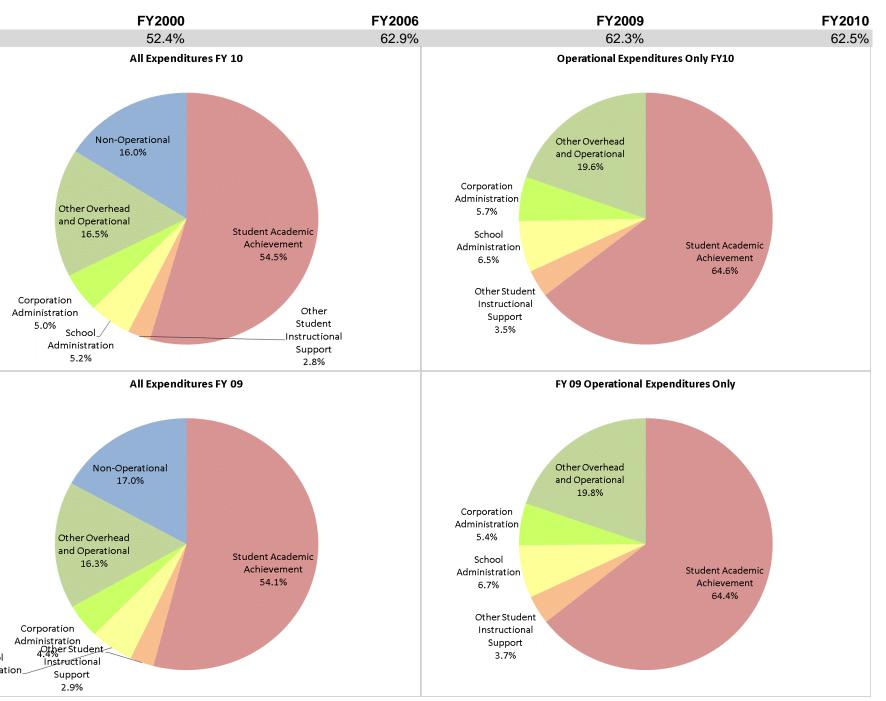
	F	FY00 % of Total	I	FY06 % of Total	I	FY09 % of Total		FY10 % of Total
Student Instructional Category	FY 2000	Ехр	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$7,866,900	46.2%	\$9,302,945	54.8%	\$10,104,608	54.1%	\$10,520,703	54.5%
Student Instructional Support	\$1,056,492	6.2%	\$1,380,155	8.1%	\$1,542,917	8.3%	\$1,539,726	8.0%
Overhead and Operational	\$2,600,224	15.3%	\$3,473,989	20.5%	\$3,864,433	20.7%	\$4,150,171	21.5%
Nonoperational	\$5,520,693	32.4%	\$2,819,507	16.6%	\$3,173,810	17.0%	\$3,091,107	16.0%
Grand Total	\$17,044,310		\$16,976,596		\$18,685,769		\$19,301,707	
	. , ,	32.4%	. , ,	16.6%	. , ,	17.0%	. , ,	16.0%

Student Instructional Expenditures (Academic Achievement plus Support)

School Administration\_\_\_\_ 5.3%

Rochester Community Sch Corp (2645)

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Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 1	0 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$71,186	\$174,731	\$211,927		198%	21%
	11100 Regular Programs; Elementary	\$2,616,619	\$2,676,425	\$3,216,260	\$3,363,446	29%	26%	5%
	11200 Regular Programs; Middle/Junior High	\$1,229,387	\$1,256,821	\$1,735,786	\$1,545,476	26%	23%	-11%
	11300 Regular Programs; High School 11350 Regular Programs; High School; Academic Honors Diploma	\$1,370,066 \$11,772	\$1,349,783 \$11,013	\$1,782,058 \$0	\$1,997,941 \$0	46% -100%	48% -100%	12%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$11,772 \$0	\$25,309	ەن \$53,774	\$0 \$57,219	-100%	126%	6%
	11420 Vocational Education; Agriculture B	\$39,205	\$57,935	\$79,092	\$81,234	107%	40%	3%
	11430 Vocational Education; Distributive Education	\$0	\$0	\$27	\$0			-100%
	11450 Vocational Education; Consumer and Homemaking	\$51,790	\$42,458	\$51,582	\$52,448	1%	24%	2%
	11510 Vocational Education; Cooperative Education	\$15,432	\$15,601	\$19,926	\$19,999	30%	28%	0%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$14,000	\$45,115	\$48,660		248%	8%
	12110 Gifted And Talented; Gifted and Talented	\$20,975	\$7,299	\$0	\$0	-100%	-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$28,695	\$10,085	\$8,492	\$13,179	-54%	31%	55%
	12350 Physical Impairment; Homebound	\$3,809	\$1,001	\$6,152	\$1,252	-67%	25%	-80%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$77 ¢05 225	\$0 ¢40.854	\$0 \$46 820	\$0 \$20 780	-100%	200/	4 60/
	12710 Equal Opportunity At Risk 12810 Special Education Preschool	\$95,325 \$41,379	\$49,851 \$57,929	\$46,830 \$79,120	\$39,789 \$34,470	-58% -17%	-20% -40%	-15% -56%
	12900 Other Special Programs	\$41,379 \$12,494	<del>۵</del> ۵7,929 \$0	\$79,120 \$1,744	\$235	-98%	-40 %	-30%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$6,255	\$4,836	\$6,118	\$6,219	-30 %	29%	2%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$0,233 \$0	\$ <del>4</del> ,030 \$0	\$51,763	\$22,954	-170	23 /0	-56%
	14100 Summer School Programs; Elementary	\$15,139	\$24,497	\$33,164	\$45,875	203%	87%	38%
	14200 Summer School Programs; Middle/Junior High School	\$2,649	\$5,079	\$147	\$89	-97%	-98%	-40%
	14300 Summer School Programs; High School	\$64,600	\$64,282	\$25,239	\$41,272	-36%	-36%	64%
	16100 Remediation Testing	\$52,793	\$41,230	\$37,385	\$21,347	-60%	-48%	-43%
	16200 Preventive Remediation	\$11,028	\$11,177	\$14,196	\$9,172	-17%	-18%	-35%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$65,932	\$87,157	\$109,981	\$91,020	38%	4%	-17%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$560,000	\$953,739	\$1,108,158	\$1,155,433	106%	21%	4%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$6,409	\$28,294	0500/	5000/	341%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$37,193	\$19,170	\$109,254	\$168,008	352%	> 500%	54%
	22130 Improvement of Instruction; Instructional Staff Training	\$19,222 \$201,260	\$133,850 \$240,001	\$145,821 \$270,757	\$158,046 \$220,072	> 500%	18% -5%	8% -15%
	22220 Library/Media Services; School Library 22230 Library/Media Services; Audiovisual	\$201,369 \$3,092	\$240,991 \$3,520	\$270,757 \$2,449	\$229,072 \$3,031	14% -2%	-5% -14%	-15%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$3,497	\$2,972	\$713	\$1,789	-49%	-40%	151%
	22360 Instruction, Related Technology; Network Support	\$0	\$419,637	\$734,830	\$852,125	1070	103%	16%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$5,415	\$11,014			103%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$136,021	\$119,720	\$132,861	\$196,550	44%	64%	48%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$57,909	\$21,244	\$9,260	\$12,120	-79%	-43%	31%
	26497 2007 Account Code - Teachers Retirement Fund	\$211,197	\$366,052	\$0	\$0			
Student Academic Achievement Total		\$6,984,921	\$8,165,848	\$10,104,608	\$10,520,703	51%	29%	4%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$0	\$34,867	\$94,985	\$97,278		179%	2%
	21220 Guidance Services; Counseling Services	\$196,338	\$263,330	\$292,012	\$281,055	43%	7%	-4%
	21230 Guidance Services; Appraisal Services	\$2,185	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$95,455	\$110,018	\$155,664	\$160,201	68%	46%	3%
	21430 Psychological Counseling	\$0	\$1,744	\$3,000	\$0		-100%	-100%
	24100 Office of The Principal	\$534,426	\$613,659	\$876,178	\$877,393	64%	43%	0%
	24900 Other Support Services, School Administration	\$85,675	\$129,655	\$121,077	\$123,799	44%	-5%	2%
Student Instructional Support Total		\$914,078	\$1,153,273	\$1,542,917	\$1,539,726	68%	34%	0%
Overhead and Operational								
•	23110 Board of Education; Service Area Direction	\$64,313	\$65,138	\$119,361	\$114,227	78%	75%	-4%
	23150 Board of Education; Legal Services	\$26,838	\$49,532	\$274,065	\$384,770	> 500%	> 500%	40%
	23160 Board of Education; Promotion Expenses	\$3,248	\$5,149	\$23,003	\$13,114	304%	155%	-43%
	23190 Board of Education; Other Governing Body Services	\$3,206	\$5,396	\$4,993	\$15,474	383%	187%	210%
	23210 Executive Administration; Office of The Superintendent	\$148,172	\$173,088	\$331,704	\$308,314	108%	78%	-7%
	23220 Executive Administration; Community Relations	\$1,427	\$0	\$0	\$0	-100%		-
	23290 Executive Administration; Other Executive Administration Services	\$13,979	\$14,278	\$12,794	\$18,716	34%	31%	46%
	25110 Fiscal Services; Office of The Business Manager	\$63,308	\$86,054	\$1,893	\$841 \$110	-99%	-99%	-56%
	25140 Fiscal Services; Receiving and Disbursing Funds 25160 Fiscal Services; Financial Accounting	\$0 \$0	\$2 \$669	\$110 \$394	\$110 \$568		> 500% -15%	0% 44%
	25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue	۵۵ \$9,648	\$669 \$16,932	\$394 \$4,186	\$368 \$1,555	-84%	-15% -91%	-63%
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## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Rochester Community Sch Corp (2645)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10	) Year Increase	4 Year Increase	1 Year Increase
	25192 Other Fiscal Services; Petty Cash	\$265	\$500	\$140	\$340	28%	-32%	143%
	25193 Other Fiscal Services; Printed Forms	\$663	\$0	\$0	\$0	-100%		
	25196 Other Fiscal Services; Cash Change	\$665	\$480	\$360	\$360	-46%	-25%	0%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing 25720 Personnel Services; Recruitment and Placement	\$0 \$0	\$0 \$0	\$2,392 \$0	\$0 \$823			-100%
	25790 Personnal Services; Other Professional Services	\$0 \$0	\$0 \$0	\$0 \$20,961	۶۵۲۵ \$11,248			-46%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0 \$0	\$0 \$0	\$1,168	\$1,004			-14%
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$3,588	\$0			-100%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$18,689	\$102,868			450%
	25990 Other Support Services, Central	\$10,277	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$713,570	\$1,026,865	\$1,259,985	\$1,286,431	80%	25%	2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,020	\$32,598	\$55,684	\$43,879	<b>192%</b>	35%	<b>-21%</b>
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$65,268	\$101,462	\$159,200	\$157,690	142%	55%	-1%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$3,081	\$1,919	\$0	\$0			
	26499 2007 Account Code - Other	\$2,410	\$9,498	\$0 *50 500	\$0 \$15 000	050%	400/	000/
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,473	\$19,034 \$6,434	\$50,536 \$5,972	\$15,930	256%	-16% -53%	-68% -50%
	26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance	\$1,456 \$92,399	\$6,434 \$256,472	\$5,972 \$89,379	\$3,000 \$141,004	106% 53%	-53%	-50% 58%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	ψ <b>32,33</b> 5 \$0	\$230,472	\$6,360	\$4,370	5570		-31%
	27010 Student Transportation; Service Area Direction	\$34,088	\$51,214	\$66,800	\$70,870	108%	38%	6%
	27100 Student Transportation; Vehicle Operation	\$223,350	\$249,393	\$361,957	\$359,264	61%	44%	-1%
	27200 Student Transportation; Monitoring Services	\$0	\$49,989	\$0	\$0		-100%	
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$117,206	\$153,403	\$161,134	\$191,196	63%	25%	19%
	27400 Student Transportation; Purchase of School Buses	\$185,741	\$0	\$0	<b>\$0</b>	-100%		
	27500 Student Transportation; Insurance on Buses	\$20,964	\$0	\$8,313	\$12,983	-38%		56%
	27700 Student Transportation; Contracted Transportation Services	\$2,179	\$51	\$0	\$0	-100%	-100%	
	27900 Student Transportation; Other Student Transportation Services	\$38,132	\$77,477	\$2,500	\$25	-100%	-100%	-99%
	27910 Student Transportation; Bus Driver Training	\$1,540 \$20,218	\$2,111 \$25,842	\$0 ¢50.007	\$0 \$50 588	-100% 97%	-100% 66%	100/
	31100 Food Services Operations; Service Area Direction 31200 Food Services Operations; Food Preparation and Dispensing	\$30,318 \$205,914	\$35,843 \$263,802	\$50,097 \$376,101	\$59,588 \$445,033	97% 116%	69%	19% 18%
	31300 Food Services Operations, Food Preparation and Dispensing 31300 Food Services Operations; Food Delivery	\$543	\$203,802	\$484	\$415	-24%	52%	-14%
	31400 Food Services Operations; Food Purchases	\$273,356	\$354,571	\$319,460	\$313,832	15%	-11%	-2%
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	31900 Other Food Services	\$53,114	\$89,817	\$70,672	\$70,331	32%	-22%	0%
Overhead and Operational Total	31900 Other Food Services	\$53,114 <b>\$2,430,131</b>	\$89,817 \$3,199,444	\$70,672 \$3,864,433	\$70,331 <b>\$4,150,171</b>	32% 71%	-22% 30%	0% <b>7%</b>
	31900 Other Food Services	. ,		. ,				
Overhead and Operational Total Nonoperational		\$2,430,131	\$3,199,444	\$3,864,433	\$4,150,171	71%	30%	7%
	33200 Community Recreation	<b>\$2,430,131</b> \$25,727	\$3,199,444 \$28,927	<b>\$3,864,433</b> \$20,250	<b>\$4,150,171</b> \$8,457	<b>71%</b> -67%		
		<b>\$2,430,131</b> \$25,727 \$1,383	\$3,199,444 \$28,927 \$0	\$3,864,433 \$20,250 \$0	\$4,150,171 \$8,457 \$0	71%	30%	7%
	33200 Community Recreation 33300 Civic Services	<b>\$2,430,131</b> \$25,727	\$3,199,444 \$28,927	<b>\$3,864,433</b> \$20,250	\$4,150,171 \$8,457	-67% -100%	<b>30%</b> -71%	<b>7%</b> -58%
	33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches	\$2,430,131 \$25,727 \$1,383 \$150,632	\$3,199,444 \$28,927 \$0 \$164,505	\$3,864,433 \$20,250 \$0 \$81,475	\$4,150,171 \$8,457 \$0 \$42,785	-67% -100%	<b>30%</b> -71%	<b>7%</b> -58%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0	\$3,864,433 \$20,250 \$0 \$81,475 \$0	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854	-67% -100% -72% -78% -40%	30% -71% -74% -88% 417%	<b>7%</b> -58% -47%
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	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction; Rent of Buildings, Facilities, and Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$0 \$24,320 \$0	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$6,000 \$53,059 \$0	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	71% -67% -100% -72% -78% -40% -72% -100% -100% 156% -100%	30% -71% -74% -88% 417% 259% -100% 99%	7% -58% -47% -88% 344% 6% -100% -9%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$0 \$0 \$24,320	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$0 \$6,000 \$53,059	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$0 \$0 \$156,429	-67% -100% -72% -78% -40% -72% -100% -100% 156%	30% -71% -74% -88% 417% 259% -100%	7% -58% -47% -88% 344% 6%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction; Rent of Buildings, Facilities</li> <li>45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$0 \$53,059 \$0 \$39,849	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	71% -67% -100% -72% -78% -40% -72% -100% -100% 156% -100%	30% -71% -74% -88% 417% 259% -100% 99% 202%	7% -58% -47% -88% 344% 6% -100% -9% 293%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>47000 Facilities Acquisition and Debt; Other Department of Local Government Finance Approved Debt</li> <li>5200 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$0 \$156,429 \$120,000	71% -67% -100% -72% -78% -40% -72% -100% -100% 156% -100%	30% -71% -74% -88% 417% 259% -100% 99% 202% -50%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; System Savings Contracts</li> <li>4500 Facilities Acquisition and Construction; Rent of Buildings, Facilities</li> <li>45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>51000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Lease Rental; Buildings; Principal</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000	71% -67% -100% -72% -78% -40% -72% -100% -100% 156% -100%	30% -71% -74% -88% 417% 259% -100% 99% 202% -50% -100% -50% -100% -87% 0%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>4500 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$0 \$156,429 \$120,000 \$0 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943	71% -67% -100% -72% -78% -40% -72% -100% -100% 156% -100% -41%	30% -71% -74% -88% 417% 259% -100% 99% 202% -50% -100% -50% -100% -87%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>4500 Facilities Acquisition and Construction; Rent of Buildings, Facilities</li> <li>45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>51600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$1,794,000 \$0 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$120,000 \$0 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943 \$95	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -41%	30% -71% -74% -88% 417% 259% -100% 99% 202% -100% -50% -100% -87% 0% > 500%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Shiled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>4500 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>51600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>5200 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Common School Fund; Principal</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$123,375	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$120,000 \$0 \$46,943 \$95 \$85,188	71% -67% -100% -72% -78% -40% -72% -100% -100% 156% -100% -41%	30% -71% -74% -88% 417% 259% -100% 99% 202% -50% -100% -50% -100% -87% 0%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12%
	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Shilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>51000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Common School Fund; Principal</li> <li>53200 Other Debt Services Obligations; Registrars Fee</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$1,794,000 \$0 \$123,375 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375 \$0	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063 \$16,014	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$156,429 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943 \$95 \$85,188 \$0	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -100% -41% -1% -1%	30% -71% -74% -88% 417% 259% -100% -100% -100% -50% -100% -87% 0% > 500% -12%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12% -100%
Nonoperational	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Shiled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>4500 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment</li> <li>51600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>5200 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Common School Fund; Principal</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$123,375 \$0 \$0 \$123,375 \$0 \$0 \$123,375 \$0 \$0 \$0 \$123,375 \$0 \$0 \$0 \$123,375 \$0 \$0 \$0 \$0 \$123,775 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375 \$0 \$0	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063 \$16,014 \$840	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943 \$95 \$85,188 \$0 \$1,425	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -100% -41% -1% -1% 83%	30% -71% -74% -88% 417% 259% -100% 99% 202% -100% -50% -100% -87% 0% > 500% -12% 85%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12% -100% 70%
Nonoperational Nonoperational Total	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Shilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities</li> <li>45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Moveable Capipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Moveable Capipment</li> <li>5200 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>5200 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Pincipal</li> <li>53200 Common School Fund; Principal</li> <li>59100 Other Debt Services Obligations; Registrars Fee</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$1,794,000 \$0 \$123,375 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375 \$0	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063 \$16,014	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$156,429 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943 \$95 \$85,188 \$0	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -100% -41% -1% -1%	30% -71% -74% -88% 417% 259% -100% -100% -100% -50% -100% -87% 0% > 500% -12%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12% -100%
Nonoperational	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>5200 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52100 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Interest</li> <li>54200 Common School Fund; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Interest</li> <li>54200 Common School Fund; Principal</li> <li>59100 Other Debt Services; Scholarships</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375 \$0 \$770 \$2,783,728	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063 \$16,014 \$840 \$3,173,810	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$120,000 \$0 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943 \$95 \$85,188 \$95 \$85,188 \$0 \$1,425 \$3,091,107	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -100% -41% -1% -1% 83%	30% -71% -74% -88% 417% 259% -100% 99% 202% -100% -50% -100% -87% 0% > 500% -12% 85%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12% -100% 70%
Nonoperational Nonoperational Total	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33400 Athletic Coaches</li> <li>33400 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment</li> <li>45500 Facilities Acquisition and Construction; Purchase of Movable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Movable Prixed Equipment</li> <li>51600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52000 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52100 Debt Services; Lease Rental; Equipment; Principal</li> <li>52200 Debt Services; Lease Rental; Equipment; Interest</li> <li>52200 Debt Services; Colligation; Registrars Fee</li> <li>60700 Nonprogramed Charges; Scholarships</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$18,839 \$99,688 \$267,320 \$0 \$1,794,000 \$0 \$1,794,000 \$0 \$123,375 \$0 \$0 \$123,375 \$0 \$777 \$5,482,860	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375 \$0 \$770 \$2,783,728	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063 \$16,014 \$840 \$3,173,810	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$0 \$156,429 \$120,000 \$0 \$48,310 \$0 \$1,425 \$85,188 \$0 \$1,425 \$3,091,107	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -100% -41% -1% -1% 83%	30% -71% -74% -88% 417% 259% -100% 99% 202% -100% -50% -100% -87% 0% > 500% -12% 85%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12% -100% 70%
Nonoperational Nonoperational Total	<ul> <li>33200 Community Recreation</li> <li>33300 Civic Services</li> <li>33400 Athletic Coaches</li> <li>33940 Child Care Services</li> <li>41000 Facilities Acquisition and Construction; Land Acquisition and Development</li> <li>43000 Facilities Acquisition and Construction; Professional Services</li> <li>45100 Building Acquisition, Construction and Improvements</li> <li>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</li> <li>45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees</li> <li>45400 Building Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</li> <li>5200 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt</li> <li>52100 Debt Services; Lease Rental; Buildings; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Interest</li> <li>54200 Common School Fund; Principal</li> <li>53200 Debt Services; Lease Rental; Equipment; Interest</li> <li>54200 Common School Fund; Principal</li> <li>59100 Other Debt Services; Scholarships</li> </ul>	\$2,430,131 \$25,727 \$1,383 \$150,632 \$0 \$23,763 \$58,512 \$2,682,349 \$128,232 \$108,264 \$0 \$18,839 \$99,688 \$267,320 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,794,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,199,444 \$28,927 \$0 \$164,505 \$0 \$45,882 \$6,744 \$211,773 \$65,000 \$0 \$24,320 \$0 \$24,320 \$0 \$24,320 \$0 \$51,814 \$237,927 \$40,872 \$19,670 \$1,785,500 \$3,648 \$0 \$96,375 \$0 \$770 \$2,783,728	\$3,864,433 \$20,250 \$0 \$81,475 \$0 \$44,238 \$7,846 \$715,150 \$0 \$6,000 \$53,059 \$0 \$39,849 \$230,000 \$55,454 \$12,617 \$1,765,050 \$49,810 \$95 \$76,063 \$16,014 \$840 \$3,173,810	\$4,150,171 \$8,457 \$0 \$42,785 \$69 \$5,305 \$34,854 \$760,664 \$0 \$0 \$0 \$48,310 \$0 \$156,429 \$120,000 \$120,000 \$0 \$120,000 \$0 \$2,634 \$1,777,950 \$46,943 \$95 \$85,188 \$95 \$85,188 \$0 \$1,425 \$3,091,107	71% -67% -100% -72% -78% -40% -72% -100% -100% -100% -100% -41% -1% -1% 83%	30% -71% -74% -88% 417% 259% -100% 99% 202% -100% -50% -100% -87% 0% > 500% -12% 85%	7% -58% -47% -88% 344% 6% -100% -9% 293% -48% -100% -79% 1% -6% 0% 12% -100% 70%

**Student Instructional Category** 

Account

26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation 26498 2007 Account Code - Severance / Early Retirement Pay

Prorated By Fund Total

\$

FY 2000	FY 2006	FY 2009	FY 2010 10 Year Increase	4 Year Increase	1 Year Increase
\$560,051	\$931,370	<b>\$0</b>	<b>\$0</b>		
\$279	\$956	<b>\$0</b>	\$0		
\$4,837	\$2,000	\$0	<b>\$0</b>		
\$1,232,321	\$1,674,303	\$0	\$0		