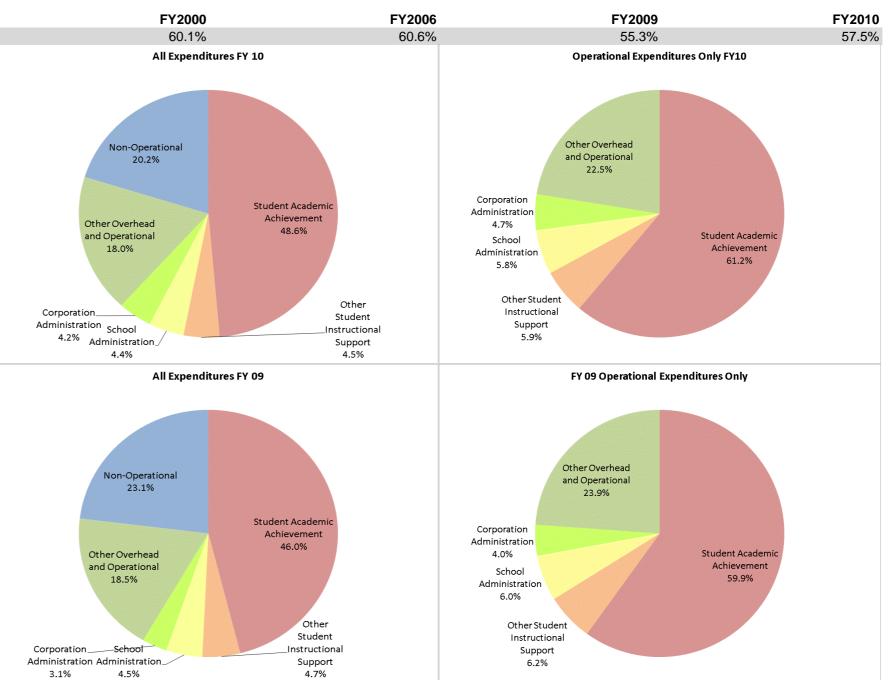
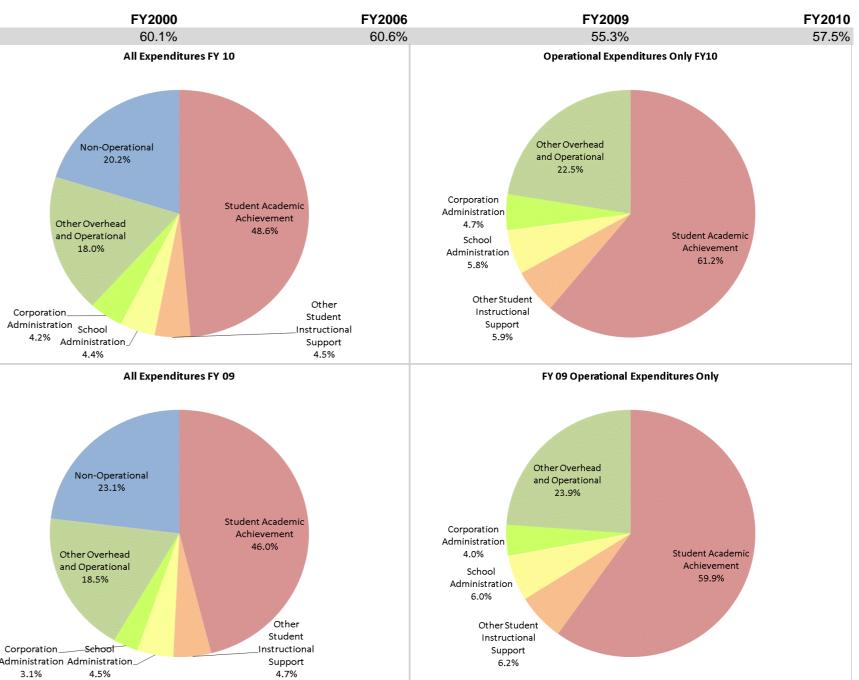
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Harrison Com Schools (3190)

| | South | Harrison | Com | Schools | (3190) |
|--|-------|----------|-----|---------|--------|
|--|-------|----------|-----|---------|--------|

| | | FY00 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total |
|--------------------------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|
| Student Instructional Category | FY 2000 | Exp | FY 2006 | Ехр | FY 2009 | Ехр | FY 2010 | Exp |
| Student Academic Achievement | \$12,367,593 | 52.5% | \$18,000,787 | 52.2% | \$16,375,732 | 46.0% | \$17,753,443 | 48.6% |
| Student Instructional Support | \$1,778,080 | 7.6% | \$2,887,885 | 8.4% | \$3,291,005 | 9.2% | \$3,245,558 | 8.9% |
| Overhead and Operational | \$5,003,209 | 21.3% | \$6,428,849 | 18.6% | \$7,705,865 | 21.7% | \$8,139,575 | 22.3% |
| Nonoperational | \$4,389,200 | 18.6% | \$7,161,400 | 20.8% | \$8,205,943 | 23.1% | \$7,382,117 | 20.2% |
| Grand Total | \$23,538,081 | | \$34,478,921 | | \$35,578,544 | | \$36,520,693 | |

Student Instructional Expenditures (Academic Achievement plus Support)





School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Harrison Com Schools (3190)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|------------------------------------|--|--------------------------|-------------------------------|----------------------------|------------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$313,485 | \$312,856 | \$319,285 | | 2% | 2% |
| | 11100 Regular Programs; Elementary | \$4,397,271 | \$4,138,626 | \$5,493,188 | \$5,501,497 | 25% | 33% | 0% |
| | 11200 Regular Programs; Middle/Junior High | \$953,193 \$2,402,844 | \$1,078,421 | \$1,386,951 \$2,077,426 | \$1,363,806 | 43% | 26% | -2% |
| | 11300 Regular Programs; High School 11350 Regular Programs; High School; Academic Honors Diploma | \$2,103,811 \$549 | \$2,097,602 \$3,705 | \$2,977,436 \$3,481 | \$3,065,965 \$4,746 | 46% > 500% | 46% 28% | 3% 36% |
| | 11410 Vocational Education; Agriculture A | \$74,233 | \$122,016 | \$138,417 | \$149,510 | 101% | 23% | 8% |
| | 11450 Vocational Education; Consumer and Homemaking | \$118,866 | \$125,834 | \$195,239 | \$198,850 | 67% | 58% | 2% |
| | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School | \$66,329 | \$0 | \$0 | \$0 | -100% | | |
| | 11630 Regular Programs; Alternative Education Programs; High School | \$0 | \$151,241 | \$224,481 | \$213,095 | | 41% | -5% |
| | 12110 Gifted And Talented; Gifted and Talented | \$72,906 | \$98,046 | \$148,832 | \$154,731 | 112% | 58% | 4% |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$0 | \$57,356 | \$35,563 | | | -38% |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$482,087 | \$439,637 | \$637,660 | \$673,805 | 40% | 53% | 6% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | \$117,081 | \$344,097 | \$414,363 | \$427,975 | 266% | 24% | 3% |
| | 12320 Physical Impairment; Multiple Disabilities | \$82,323 | \$2,383 | \$0 \$07.000 | \$0 | -100% | -100% | 00/ |
| | 12330 Physical Impairment; Visual Impairment 12350 Physical Impairment; Homebound | \$24,972 \$12,262 | \$31,415 | \$97,980 \$47,584 | \$97,920 | 292% 112% | 212% 42% | 0% -41% |
| | 12350 Physical Impairment, Homebound 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$13,363 \$300,418 | \$19,853 \$431,286 | \$47,584 \$573,333 | \$28,283 \$563,256 | 87% | 42% 31% | -41% -2% |
| | 12420 Emotional Disabilities; Emotional Disabilities; All Others | \$19,490 | \$ 4 51,200 \$0 | \$075,555 \$0 | \$303,230 | -100% | 5170 | -2 /0 |
| | 12510 Culturally Different; Communication Disorders | \$100,211 | \$170,394 | \$109,359 | \$114,133 | 14% | -33% | 4% |
| | 12520 Culturally Different; Compensatory | \$236 | \$37,346 | \$2,437 | \$0 | -100% | -100% | -100% |
| | 12610 Learning Disability | \$160,155 | \$354,735 | \$448,686 | \$410,680 | 156% | 16% | -8% |
| | 12810 Special Education Preschool | \$0 | \$185,253 | \$234,446 | \$336,421 | | 82% | 43% |
| | 12900 Other Special Programs | \$76,153 | \$87,994 | \$134,137 | \$487,444 | > 500% | 454% | 263% |
| | 13300 Adult/Continuing Education Programs; Occupational Programs | \$0 | \$11,032 | \$0 | \$0 | | -100% | |
| | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program | \$81 | \$0 | \$0 | \$0 | -100% | | 100/ |
| | 14100 Summer School Programs; Elementary | \$14,148 | \$1,864 | \$8,016 | \$4,824 | -66% | 159% | -40% |
| | 14200 Summer School Programs; Middle/Junior High School | \$0 \$24.464 | \$0 \$24.464 | \$819 \$22,242 | \$530 | 4.30/ | 4.20/ | -35% |
| | 14300 Summer School Programs; High School 16100 Remediation Testing | \$24,164 \$32,344 | \$24,161 \$0 | \$32,212 \$0 | \$27,421 \$0 | 13% -100% | 13% | -15% |
| | 16200 Preventive Remediation | \$0 \$0 | \$44,835 | \$0 \$51,088 | \$56,886 | -100 /0 | 27% | 11% |
| | 17100 Payments to Other Governmental Units Within State; Transfer Tuition | -\$95,522 | \$0 | \$12,017 | \$15,012 | | 2170 | 25% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$499,131 | \$433,551 | \$265,171 | \$533,693 | 7% | 23% | 101% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$15,694 | \$707,691 | \$304,071 | \$676,324 | > 500% | -4% | 122% |
| | 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other | \$55,248 | \$75,700 | \$84,870 | \$11,066 | -80% | -85% | -87% |
| | 17900 Payments to Other Governmental Units Within State; Other | \$0 | \$1,746,652 | \$0 | \$0 | | -100% | |
| | 22110 Improvement of Instruction; Service Area Direction | \$0 | \$53,751 | \$78,235 | \$112,116 | | 109% | 43% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$17,853 | \$209,050 | \$345,160 | \$422,111 | > 500% | 102% | 22% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$0 \$0 | \$80,045 | \$147,538 | \$89,226 | | 11% | -40% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services 22220 Library/Media Services; School Library | \$0 \$205,274 | \$0 \$267,292 | \$2,019 \$317,067 | \$1,050 \$282,353 | 38% | 6% | -48% -11% |
| | 22230 Library/Media Services; Audiovisual | \$7,040 | \$11,160 | \$7,017 | \$8,027 | 14% | -28% | 14% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$0 | \$247,515 | \$254,923 | 1470 | 2070 | 3% |
| | 22320 Instruction, Related Technology; Student Learning Centers | \$0 | \$0 | \$121,217 | \$280,089 | | | 131% |
| | 22350 Instruction, Related Technology; Systems Operations | \$0 | \$0 | \$0 | \$44,000 | | | |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$152,374 | \$0 | \$0 | | -100% | |
| | 22370 Instruction, Related Technology; Hardware Maintenance and Support | \$0 | \$0 | \$3,082 | \$11,582 | | | 276% |
| | 22900 Other Support Service, Instructional Staff | \$0 | \$0 | \$331,536 | \$288,501 | | | -13% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$158,416 | \$360,492 | \$128,860 | \$234,705 | 48% | -35% | 82% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service 26497 2007 Account Code - Teachers Retirement Fund | \$469 \$478,864 | \$250,000 \$782,547 | \$250,000 | \$252,037 | > 500% | 1% | 1% |
| Student Academic Achievement Total | 26497 2007 Account Code - Teachers Retirement Fund | \$478,861 | \$783,517 | \$0 \$46 375 733 | \$0 \$17 752 442 | CO 0/ | 4 50/ | 00/ |
| Student Academic Achievement Total | | \$10,576,845 | \$15,446,534 | \$16,375,732 | \$17,753,443 | 68% | 15% | 8% |
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | \$0 | \$0 | \$48,354 | \$27,255 | | | -44% |
| | 21130 Attendance and Social Work Services; Social Work Services | \$0 | \$2,295 | \$347 | \$552 | | -76% | 59% |
| | 21220 Guidance Services; Counseling Services | \$205,049 | \$332,129 | \$473,887 | \$458,233 | 123% | 38% | -3% |
| | 21340 Health Services; Nurse Services | \$50,129 | \$114,397 | \$196,013 | \$193,235 | 285% | 69% | -1% |
| | 21390 Health Services; Other Health Services | \$0 \$50.050 | \$0 \$47.225 | \$7,738 \$20,215 | \$7,102 \$46,550 | 000/ | 407 | -8% |
| | 21420 Psychological Testing 21490 Other Psychological Services | \$59,959 \$0 | \$47,225 \$120,693 | \$39,215 \$119,364 | \$46,559 \$101,647 | -22% | -1% -16% | 19% -15% |
| | 21490 Other Psychological Services 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$0 \$0 | \$120,693 \$86 | \$119,364 \$42,289 | \$101,647 \$43,733 | | -16% > 500% | -15% |
| | 21820 Speech Pathology and Addiology Services, Speech Pathology Services 21810 Special Education Administration; Service Area Direction | پو \$268,881 | ۶۵۵ \$179,157 | \$285,831 | \$43,733 \$276,459 | 3% | | -3% |
| | | Ψ=00,001 | w110,101 | φ=00,001 | Ψ=: 0, 100 | 070 | V-770 | 070 |

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Harrison Com Schools (3190)

| 1990 Other Support Services, Buildentis, Duter Student Services 50 51.4 Rudent Instructional Support Total S11.0 51.2 <th>FY 2006 FY 200 \$452,693 \$453,88</th> <th></th> <th>10 Year Increase</th> <th>4 Year Increase 2%</th> <th>1 Year Increase 2%</th> | FY 2006 FY 200 \$452,693 \$453,88 | | 10 Year Increase | 4 Year Increase 2% | 1 Year Increase 2% |
|---|---|--------------------------|------------------|-----------------------|-----------------------|
| 24100 Office of The Principal \$91/2,203 \$91,203 \$91,203 \$91,203 \$92,203 \$92,303 Overhead and Operational 21110 Board of Education: Genotics Faces Bioscian \$14,463 \$14,464 \$14, | \$32,876 \$15,40 | | | -50% | 6% |
| Overhead and Operational 23110 Board of Education; Service Area Direction 523,942 3 23100 Board of Education; Service Area Direction 543,942 3 23101 Board of Education; Service Area Direction 544,016 50 23201 Executive Administration; Office of The Superintendent 544,016 50 23201 Executive Administration; Office of The Superintendent 513 50 23201 Executive Administration; Onther Executive Administration Services 50 50 23201 Executive Administration; Onther Executive Administration Services 50 50 23201 Executive Administration; Technology Services, Technol | \$1,050,551 \$1,608,68 | | 77% | | 0% |
| 2110 Board of Education, Sparking Services \$24,042 \$2 2110 Board of Education, Sparking Services \$34,043 \$3 2120 Executive Administration, Office of The Superins \$43,040 \$2 2120 Executive Administration, Office of The Superins \$43,040 \$2 2120 Executive Administration, Office of The Superins \$1,546 \$2 2120 Executive Administration, Office of The Superins \$1,546 \$2 21210 Fiscal Services, Receiving and Dibursing Funds \$113 \$2 21310 Other Fiscal Services, Receiving Services, Technology Services, Technology Services, Technology Services, Technology Services, Service Area Direction \$3,57,33 \$3 21300 Other Technology Services, Central \$0 \$2 \$3 < | \$2,332,102 \$3,291,00 | \$3,245,558 | 117% | 39% | -1% |
| 2110 Board of Education: Service Area Direction \$23,442 \$23,450 \$24,450 | | | | | |
| 2110 Board of Education; Promotion Expenses \$433,016 \$52 21201 Executive Administration; Community Relations \$63 \$64 21202 Executive Administration; Community Relations \$64 \$64 21203 Executive Administration; Community Relations \$64 \$64 21210 Executive Administration; Community Relations \$64 \$64 21210 Executive Administration; Technology Services; Technology Services; Technology Services; Technology Services; Hardware Maintenance And Support \$62 \$64 21800 Other Fiscal Services; Other \$60 \$64 | \$25,490 \$22,44 | 49 \$49,613 | 107% | 95% | 121% |
| 2210 Executive Administration, Office of The Superintendent \$443,016 \$52 22202 Executive Administration, Community Relations \$50 22102 Executive Administration, Other Executive Administration Services \$1,56 22102 Fiscal Services, Reviewing and Disbursing Funds \$101 22103 Fiscal Services, Reviewing and Disbursing Funds \$102 22104 Fiscal Services, Reviewing and Disbursing Funds \$102 22105 Other Technology Services; Technology Services Technology Services Technology Services Technology Services \$102 25100 Other Technology Services; Technology Services | \$73,214 \$13,80 | 04 \$40,805 | 178% | -44% | 196% |
| 2320 Executive Administration, Community Relations 90 2320 Executive Administration, Other Executive Administration Services 91 25140 Fiscal Services; Service Area Direction 90 25110 Other Fiscal Services; Review Revenue 92.52,22 25110 Other Fiscal Services; Reviews Revenue 92.52,22 25110 Other Fiscal Services; Reviews Revenue 90 25190 Other Support Services; Technology Services: Services Supervison And Administration 90 25190 Other Support Services; Central 90 25100 Operation and Maintenance of Plant Services; Maintenance of Grant Services; Maintenance of Services; Service Area Direction 95.17,92 26100 Operation and Maintenance of Plant Services; Service Area Direction 95.10 26000 Operation and Maintenance of Plant Services; Service Area Direction 95.13 26000 Operation and Maintenance of Plant Services; Service Area Direction 95.10 27100 Student Transportation; Service Area Direction and Maintenance of Plant Services; Service Area Direction and Maintenance of Plant Services; Service Area Directi | \$1,344 \$1,01 | | 73% | | 59% |
| 2329 Executive Administration; Other Executive Administration Services \$154 25129 Fiscal Services; Revelving and Disbursing Funds \$151 25191 Other Fiscal Services; Reclund of Revune \$262 25191 Other Fiscal Services; Cherr \$0 25191 Other Fiscal Services; Cherr \$0 25193 Other Technology Services; Technology Services; Survice Area Direction \$363 25290 Other Technology Services; Fervice Area Direction \$56,753 \$5 25000 Operation and Maintenance of Plans Services; Maintenance of Counds \$133,324 \$53 26000 Operation and Maintenance of Plans Services; Maintenance of Counds \$133,324 \$53 26000 Operation and Maintenance of Plans Services; Maintenance of Counds \$133,324 \$53 26000 Operation and Maintenance of Plans Services; Maintenance of Counds \$133,324 \$53 26000 Operation and Maintenance of Plans Services; Maintenance of Plans Services; Maintenance of Plans Services; Maintenance of Counds \$133,324 \$53 27000 Operation and Maintenance of Plans Services; Security Services \$333,334 \$53 27000 <td>\$572,492 \$1,031,33</td> <td></td> <td>142%</td> <td>87%</td> <td>4%</td> | \$572,492 \$1,031,33 | | 142% | 87% | 4% |
| 25120 Fiscal Services, Service Area Direction \$0 251410 Cheerising and Dibuting Funds \$13.1 251511 Other Fiscal Services; Retund of Revenue \$26.287 \$25.26,287 \$25.27,287 \$25.27,287 \$25. | \$0 \$45 | | (| (| -28% |
| 2140 Fiscal Services; Retaiving and Disbursing Funds \$113 21511 Other Fiscal Services; Retaiving Revenue \$26.207 21519 Other Fiscal Services; Retaiving Revenue \$26.207 21519 Other Fiscal Services; Technology Services: Technology Services Supervison And Administration \$0 21519 Other Fiscal Services; Technology Services; Technology Services And Support \$0 21510 Other Feincal Services; Technology Services And Support \$113 21510 Operation and Maintenance of Plant Services; Kaintenance of Buildings \$123.207 21500 Operation and Maintenance of Plant Services; Security Services And Strats \$133.204 21600 Operation and Maintenance of Plant Services; Security Services \$0 21600 Operation and Maintenance of Plant Services; Security Services \$0 21700 Student Transportation; Monitoring Services \$107.992 21700 Student Transportation; Monitoring Services \$13.004 21700 Student Transportation; Monitoring Services \$13.004 21700 Student Transportation; Monitoring Services \$14.015 21700 Student Transportation; Monitoring Services \$14.015 21700 Student Transportation; Contracted Transportation Services \$14.015 21700 Student Transportation; Contracted Transp | | \$0 \$0 | -100% | -100% | |
| 25191 Other Fiscal Services; Refund of Revonu ¹ \$26,287 \$25190 25191 Administrative Technology Services; Technology Services Supervison And Administration \$0 25800 Administrative Technology Services; Hardwara Maintenance And Support \$0 25800 Chier Technology Services; Hardwara Maintenance And Support \$0 25800 Other Technology Services; Service Area Direction \$26,733 \$1 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,20,710 \$1,43,733 \$1 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,20,710 \$1,43,743 \$1 26100 Operation and Maintenance of Plant Services; Vahicle Maintenance (not buse) \$4,13,224 \$1 26100 Operation and Maintenance of Plant Services; Ceurity Services \$0 \$1 27101 Student Transportation, Vahicle Aperation \$1,44,007 \$1 27101 Student Transportation, Vahicle Sorvices \$0 \$1 27101 Student Transportation, Maintenance of Plant Services \$1,40,10 \$1 27101 Student Transportation, Maintenance of Plant Se | | \$0 \$117,178 | 4000/ | | |
| 2519 Other Flecal Services; Technology Services: Technology Services Supervison And Administration 50 2580 Administrative Technology Services; Hardware Maintenance And Support 50 2580 Other Technology Services; Hardware Maintenance And Support 50 2580 Other Technology Services; Gerrial 50 2580 Other Support Services; Gerrial 50 2580 Operation and Maintenance of Plant Services; Maintenance of Sundifications 513,324 53 2580 Operation and Maintenance of Plant Services; Whick Maintenance of Founds 513,324 53 2680 Operation and Maintenance of Plant Services; Vehick Maintenance of Founds 513,324 53 2680 Operation and Maintenance of Plant Services; Vehick Maintenance of Plant Services; Vehick Maintenance of Plant Services; Servity Services 50 5107,52 53 2700 Student Transportation; Meintoring Services 50 5144,007 53 2700 Student Transportation; Neintoring Services 503,01 53 53 2700 Student Transportation; Meintoring Services 503,60 53 53 54 54 53 54 | \$0 \$ \$11,687 \$7,79 | \$0 \$0 96 \$562 | -100% -98% | -95% | -93% |
| 28810 Administrative Technology Services; Technology Services And Administration 50 28800 Other Technology Services; Hardware Maintenance And Support 50 28900 Other Support Services; Central 50 28000 Other Support Services; Service Area Diroction 536,753 52 28000 Operation and Maintenance of Plant Services; Maintenance of Suildings 513,324 533 28000 Operation and Maintenance of Plant Services; Maintenance of Guiment 5413,324 533 28000 Operation and Maintenance of Plant Services; Service Area Diroction 513,937 53 28000 Operation and Maintenance of Plant Services; Service Area Diroction 514,1324 53 28000 Operation and Maintenance of Plant Services; Service Area Diroction 544,57 53 28000 Operation and Maintenance of Plant Services; Survice Area Diroction 544,457 53 28000 Operation and Maintenance of Plant Services; Service Area Diroction 544,457 53 28000 Operation and Maintenance of Plant Services; Survice Area Diroction 544,457 53 28100 Student Transportation; Nonloring Services 549,510 53 54,550 54,551,02 54 | | \$0 \$0 \$0 \$0 | -90% | -100% | -93% |
| 25880 Administrative Technology Services, Hardware Maintenance And Support 50 25890 Other Technology Services, Contral 50 26100 Operation and Maintenance of Plant Services, Service Area Direction 53,67,53 52 26200 Operation and Maintenance of Plant Services, Maintenance of Buildings \$1,20,117 \$21,20,117 \$21,20,117 \$21,20,117 \$21,22,20,217 \$21,22,21,22 \$22,220 \$22,22 | \$0 \$19,89 | | | -10070 | -16% |
| 25890 Other Support Services, Central 50 25800 Operation and Maintenance of Plant Services, Service Area Direction 53,753 52 26100 Operation and Maintenance of Plant Services, Maintenance of Grounds 51,203,177 51,6 26300 Operation and Maintenance of Plant Services, Maintenance of Grounds 51,203,177 51,6 26400 Operation and Maintenance of Plant Services, Maintenance of Corunds 51,203,177 51,6 26500 Operation and Maintenance of Plant Services, Service Area Direction 51,423,173 52 26600 Operation and Maintenance of Plant Services, Services, Control Corporation and Maintenance of Plant Services, Services, Service Area Direction 58,437 52 27100 Student Transportation; Service Area Direction 51,401,51 52 27100 Student Transportation; Service Area Direction 58,407 53 27100 Student Transportation; Service Area Direction 58,401 53 | | \$0 \$225,483 | | | 1070 |
| 25990 Other Support Services, Central \$9 26100 Operation and Maintenance of Plant Services, Maintenance of Buildings \$12,02,197 \$21,22,23,237 26200 Operation and Maintenance of Plant Services, Maintenance of Caulymont \$413,324 \$23 26400 Operation and Maintenance of Plant Services, Maintenance on touses) \$74,92 \$2 26600 Operation and Maintenance of Plant Services, Searchy Services \$10,824 \$2 26700 Operation and Maintenance of Plant Services, Searchy Services \$10,829 \$2 26700 Operation and Maintenance of Plant Services, Searchy Services \$54,357 \$2 27010 Student Transportation; Vehicle Operation \$41,4007 \$51,357 \$2 27030 Student Transportation; Vehicle Operation \$41,4007 \$53,357 \$2 \$2 \$300 \$31,4017 \$32,5703 \$32,617 \$33,55,500 \$35,519 \$35,519 \$31,52 \$31,500 \$31,530 \$31,530 \$34,519 \$35,519 \$31,535 \$31,535 \$34,537 \$32,527,500 \$31,535 \$31,535 \$31,535 \$31,535 \$31, | \$0 \$21,52 | | | | 31% |
| 26100 Operation and Maintenance of Plant Services, Kinntenance of Buildings \$1,20,307 \$1,4,207 26200 Operation and Maintenance of Plant Services, Maintenance of Grunds \$13,39,24 \$13,39,24 2600 Operation and Maintenance of Plant Services, Maintenance of Grupment \$413,39,24 \$13,39,24 2600 Operation and Maintenance of Plant Services, Vehicle Maintenance of Grupment \$413,39,24 \$13,39,24 2600 Operation and Maintenance of Plant Services, Vehicle Maintenance of Plant Services, Chercity Services \$107,692 \$107,692 27000 Operation and Maintenance of Plant Services, Chercity Services \$107,692 \$107,692 27010 Student Transportation, Vehicle Operation \$14,407 \$13 27000 Student Transportation, Vehicle Servicing and Maintenance of Plant Services \$19,819 \$12 27000 Student Transportation, Purchase of School Buses \$19,816 \$13 27000 Student Transportation, Services \$107,807 \$14,107 27000 Student Transportation, Services \$19,816 \$13 27000 Student Transportation, Services \$19,817,13 \$12 <td< td=""><td></td><td>\$0 \$0</td><td></td><td></td><td></td></td<> | | \$0 \$0 | | | |
| 2200Operation and Maintenance of Plant Services; Maintenance of Requipment\$13.324\$2522600Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$7.492\$222600Operation and Maintenance of Plant Services; Security Services\$0\$322600Operation and Maintenance of Plant Services; Security Services\$107.892\$222600Operation and Maintenance of Plant Services; Other Operation and Maintenance\$144.007\$127010Student Transportation; Vehicle Operation\$144.007\$127030Student Transportation; Vehicle Services; Other Operation and Maintenance\$195.181\$127030Student Transportation; Vehicle Services\$39.319\$14.015\$127040Student Transportation; Vehicle Services\$39.319\$14.015\$127050Student Transportation; Nervices\$30.407\$5\$327040Student Transportation; Nervices\$30.407\$5\$527050Student Transportation; Nervices\$30.407\$5\$527060Student School Suses\$30.407\$5\$5\$527040Student School Suses\$30.407\$5\$5\$527050Student School Suses\$30.407\$5\$5\$527060Student School Suses\$30.407\$5\$5\$527050Student School Suses\$30.407\$5 | \$55,185 \$64,69 | | 72% | 14% | -2% |
| 2490 Operation and Maintenance of Plant Services: Maintenance of Equipment \$413.34 \$52 2600 Operation and Maintenance of Plant Services: Security Services \$60 2600 Operation and Maintenance of Plant Services: Security Services \$60 27010 Student Transportation; Services Area Direction \$54.357 27100 Student Transportation; Services Area Direction \$54.367 27100 Student Transportation; Vehicle Services (Der Operation and Maintenance of Sp.519 \$5 27100 Student Transportation; Vehicle Services \$5 27100 Student Transportation; Vehicle Services \$5 27100 Student Transportation; Vehicle Services \$5 27100 Student Transportation; Nuranec on Buses \$15 27100 Student Transportation; Purchase of School Suses \$104.015 27100 Student Transportation; Purchase of School Suses \$104.015 27100 Student Transportation; Purchase of School Suses \$104.017 27100 Student Transportation; Purchase of School Suses \$104.017 27100 Student Transportation; Purchase of School Suses \$104.017.43 <tr< td=""><td>\$1,652,491 \$2,781,12</td><td></td><td>93%</td><td>40%</td><td>-17%</td></tr<> | \$1,652,491 \$2,781,12 | | 93% | 40% | -17% |
| 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 57,492 50 26500 Operation and Maintenance of Plant Services; Issurance 50 50 26500 Operation and Maintenance of Plant Services; Ibsurance 510,70.92 55 27100 Student Transportation; Vehicle Operation 514,40.07 51 27100 Student Transportation; Vehicle Operation 519,51 52 27100 Student Transportation; Vehicle Operation 519,51 52 27100 Student Transportation; Purchase of School Buses 5195,161 51 27100 Student Transportation; Insurance on Buses 5140,173 52 27100 Student Transportation; Contracted Transportation and Dispensing 533,56 54 3100 Food Services Operation and Development 533,60 54 3100 Food Services Operation and Development 533,60 54 3100 Coher Food Services 5340 55 3100 Coher Food Services 5340 55 3100 Coher Food Services 5340 55 <td>\$197,607 \$261,22</td> <td>25 \$255,278</td> <td>91%</td> <td>29%</td> <td>-2%</td> | \$197,607 \$261,22 | 25 \$255,278 | 91% | 29% | -2% |
| 26600Operation and Maintenance of Plant Services; Insurance\$026700Operation and Maintenance of Plant Services; Insurance\$107,6226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$027010Student Transportation; Service Area Direction\$144,00721700Student Transportation; Vehicle Operation\$144,00727200Student Transportation; Vehicle Operation\$144,00727200Student Transportation; Vehicle Servicing and Maintenance\$75,10927200Student Transportation; Vehicle Servicing and Maintenance\$75,10927400Student Transportation; Insurance on Buess\$144,01527700Student Transportation; Insurance on Buess\$141,01527700Student Transportation; Other Student Transportation Services\$803,81927700Student Transportation; Other Student Transportation Services\$30,00727700Student Transportation; Other Student Transportation\$44,955,10227700Student Transportation; Other Student Transportation\$3400500Services Operations; Food Purchases\$30,00731000Food Services\$30,00733000Crivic Services\$3400500Services\$3400500Services\$34005100Services\$34005100Dealities Acquisition and Construction; Professional Services\$14,173,1595100Services\$14,173,15951100Dealities Acquisition and Construction, Professional Services | \$318,789 \$59,87 | 72 \$402,328 | -3% | 26% | > 500% |
| 26700 Operation and Maintenance of Plant Services; Inturance \$107,692 \$2 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant \$6 27010 Student Transportation; Services rea Direction \$14,007 \$5 27700 Student Transportation; Vehicle Operation \$14,017 \$5 27700 Student Transportation; Vehicle Operation \$14,015 \$5 27700 Student Transportation; Purchase of School Buses \$181,015 \$5 27700 Student Transportation; Contracted Transportation services \$83,319 \$1.0.1 27700 Student Transportation; Contracted Transportation Services \$83,319 \$1.0.1 27700 Student Transportation; Contracted Transportation and Dispensing \$33,500 \$5 27700 Student Transportation; Food Purchases \$401,743 \$5 31000 Food Services Operations; Food Purchases \$30.0 \$5 31000 Cherr Food Services \$30.0 \$30.0 \$5 3200 Community Recreation \$10 \$2 \$10 \$2 33000 | \$12,999 \$15,47 | 79 \$7,679 | 2% | | -50% |
| 2800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$02701Student Transportation; Sorvice Area Direction\$144,0072700Student Transportation; Vehicle Operation\$144,0072700Student Transportation; Vehicle Servicing and Maintenance\$75,1902700Student Transportation; Vehicle Servicing and Maintenance\$75,1902700Student Transportation; Vehicle Servicing and Maintenance\$144,0072700Student Transportation; Periotase of School Buses\$195,1812700Student Transportation; Insurance on Buses\$144,0152700Student Transportation; Insurance on Buses\$144,0152700Student Transportation; Other Student Transportation Services\$031200Food Services Operations; Food Pupration and Dispensing\$363,56031200Other Food Services Operations; Food Purchases\$30,4073300Other Food Services\$30,4073300Civic Services\$33,403300Civic Services\$34,953300Nonpublic School Pupil Services\$34,953300Nonpublic School Pupil Services\$03300Facilities Acquisition and Construction, Parchase of Moveable Equipment\$17,173,1593400Facilities Acquisition and Construction, Purchase of Moveable Equipment\$34,6433400Facilities Acquisition and Construction, Purchase of Moveable Equipment\$34,6433400Facilities Acquisition and Construction; Purchase of Moveable Equipment\$34,6433400Faci | \$4,213 \$2,04 | | | -100% | -100% |
| 27010Student Transportation; Vehice Operation\$54,357\$514,00727100Student Transportation; Vehice Operation\$9,919\$227300Student Transportation; Vehice School Bues\$75,190\$195,18127400Student Transportation; Purchase of School Bues\$144,007\$1527700Student Transportation; Purchase of School Bues\$144,015\$227700Student Transportation; Insurance on Buses\$144,015\$227700Student Transportation; Contracted Transportation Services\$893,819\$1027700Student Transportation; Contracted Transportation Services\$363,560\$427700Student Transportation; Contracted Transportation Services\$363,560\$427800Student Transportation; Pool Preparation and Dispensing\$363,560\$431000Cod Services Operations; Food Purchases\$300,407\$231000Chier Food Services\$300,407\$233000Chier Services\$300\$330033000Chier Services\$30,407\$233000Silies Acquisition and Construction; Land Acquisition and Development\$1,71,719\$243000Facilities Acquisition and Construction; Land Acquisition and Development\$1,72,719\$243000Facilities Acquisition and Construction; Purchase of Mobile of Traket Equipment\$0\$244000Facilities Acquisition and Construction; Purchase of Mobile of Traket Equipment\$384,643\$245000Facilities Acquisition and Construction; Purchase of Mobile | \$217,326 \$181,12 | | 72% | -15% | 3% |
| 27100Student Transportation; Vehicle Operation\$14,007\$127200Student Transportation; Vehicle Servicing and Maintenance\$75,190\$127300Student Transportation; Vehicle Servicing and Maintenance\$75,190\$127400Student Transportation; Insurance on Buses\$14,015\$127400Student Transportation; Insurance on Buses\$14,015\$127400Student Transportation; Contracted Transportation Services\$89,319\$1,127400Student Transportation; Other Student Transportation; Services\$0\$227400Student Transportation; Other Student Transportation; Services\$0\$231200Food Services Operations; Food Preparation and Dispensing\$63,560\$231200Other Food Services Operations; Food Purchases\$30,007\$531200Cond Services Operations; Food Purchases\$30,007\$531200Construction\$0\$3300\$3300Other Services\$3200Community Recreation\$033200Construction; Purchase\$30\$33000Vicis Services\$251,498\$333000Nonpublic School Pupil Services\$0\$33001000Facilities Acquisition and Construction; Purchase of Mobile of Picket Equipment\$1,173,159\$2000Facilities Acquisition and Construction; Purchase of Mobile of Picket Equipment\$0\$3000Facilities Acquisition and Construction; Purchase of Mobile of Picket Equipment\$0\$4000Facilities Acquisition and Cons | \$0 \$80,91 | | | | -52% |
| 27200Student Transportation; Vehicle Services\$9,919\$27300Student Transportation; Vehicle Servicing and Maintenance\$75,190\$127400Student Transportation; Purchase of School Buses\$195,181\$127500Student Transportation; Contracted Transportation Services\$893,319\$1.6127700Student Transportation; Contracted Transportation Services\$903\$127700Student Transportation; Contracted Transportation Services\$00\$031200Food Services Operations; Food Purchases\$401,743\$531400Food Services Operations; Food Purchases\$30,407\$531200Food Services Operations; Food Purchases\$401,743\$533300Civic Services\$30\$5Solo Community Recreation\$0\$3300\$330033300Civic Services\$0\$533300Civic Services\$0\$330033300Civic Services\$0\$330033300Civic Services\$0\$330033300Civic Services\$0\$233300Services\$0\$234000Facilities Acquisition and Construction; Land Acquisition and Development\$7,771\$243000Facilities Acquisition and Construction; Purchase of Mobie or Fixed Equipment\$30,42\$245000Facilities Acquisition and Construction; Purchase of Mobie or Fixed Equipment\$34,43\$545000Facilities Acquisition and Construction; Purchase of Mobie or Fixed Equipment <td< td=""><td>\$50,100 \$95,98</td><td></td><td>43%</td><td></td><td>-19%</td></td<> | \$50,100 \$95,98 | | 43% | | -19% |
| 27300Student Transportation; Vehicle Servicing and Maintenance\$75,190\$127400Student Transportation; Purchase of School Buses\$195,181\$127700Student Transportation; Insurance on Buses\$14,015\$27700Student Transportation; Contracted Transportation Services\$893,819\$1,027900Student Transportation; Other Studen Transportation Services\$893,819\$1,027900Student Transportation; Other Studen Transportation Services\$80\$227900Student Transportation; Other Studen Transportation Services\$80\$63100Food Services Operations; Food Preparation and Dispensing\$363,560\$53100Other Food Services\$30,407\$5700Student Transportation; Professional Services\$30\$58300Chric Services\$340\$53300Chric Services\$340\$53300Chric Services\$340\$53400Athletic Coaches\$251,498\$33400Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$45100Building Acquisition, Construction and Improvements\$11,715,159\$45200Building Acquisition and Construction and Improvement\$0\$45000Facilities Acquisition and Construction, Purchase of Moveable Equipment\$36,643\$45000Facilities Acquisition and Construction, Purchase of Moveable Equipment\$36,643\$45000Facilities Acquisition and Construction; | \$180,085 \$270,28 | | 116% | | 15% |
| 27400Student Transportation; Purchase of School Buses\$196, 161\$127500Student Transportation; Insurance on Buses\$14,015\$227700Student Transportation; Contracted Transportation Services\$0\$027900Student Transportation; Other Student Transportation Services\$0\$031200Food Services Operations; Food Prepration and Dispensing\$363,560\$363,56031200Food Services Operations; Food Purchases\$30,007\$531000Other Food Services\$30,007\$5Student Transportation Construction Purchases\$30,007\$531000Other Food Services\$30,007\$5Nonoperational Total\$0\$33300Community Recreation\$033300Civic Services\$340\$533400Athletic Coaches\$340\$533400Athletic Coaches\$0\$033400Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$541000Facilities Acquisition and Construction; Condrased Movable Equipment\$11,713,159\$54500Building Acquisition, Construction and Improvements\$11,713,159\$54500Building Acquisition and Construction; Professional Services\$0\$145000Facilities Acquisition and Construction; Contractes of Movable Equipment\$384,643\$545000Facilities Acquisition and Construction; Purchase of Movable Equipment\$384,643\$545000 | \$14,826 \$71,36 | | 478% | 287% | -20% |
| 27500Student Transportation; Insurance on Buses\$14,015\$27700Student Transportation; Cohracted Transportation Services\$893,819\$11,027900Student Transportation; Cohracted Transportation Services\$0\$31200Food Services Operations; Food Preparation and Dispensing\$333,560\$31400Food Services Operations; Food Purchases\$401,743\$\$31900Other Food Services Operations; Food Purchases\$30,407\$3100Other Food Services\$30,407\$3200Community Recreation\$0\$33300Civic Services\$3440\$33300Civic Services\$3440\$33300Civic Services\$340\$33300Civic Services\$340\$33300Civic Services\$340\$33400Athletic Coaches\$221,498\$33600Nonpublic School Pupil Services\$0\$34000Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$45100Facilities Acquisition, Construction and Improvements\$11,731,59\$45000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$34,63\$45000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$34,63\$45000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$34,63\$45000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$38 | \$140,095 \$149,52 \$169,535 \$57,32 | | 101% 46% | 8% 68% | 1% 398% |
| 27700Student Transportation; Contracted Transportation Services\$893,819\$1,027900Student Transportation; Other Student Transportation Services\$0\$3100Food Services Operations; Food Perparation and Dispensing\$363,550\$43100Other Sood Services Operations; Food Purchases\$401,743\$53100Other Food Services\$4,951,02\$5,8Overhead and Operational Total\$4,951,02\$5,8Student Transportation (Colspan="2">Student Transportation Services\$0Student Transportation; Coltracted Transportation Services\$0Student Transportation; Colspan="2">Student Transportation; Services\$0Student Transportation; Colspan="2">Student Transportation; Colspan="2">Student Transportation; Colspan="2">Student Transportation; Colspan="2">Student Transportation; Colspan="2">Student Transportation; Colspan="2">Student Transportation; Colspan | \$169,535 \$57,32 \$24,731 \$20,23 | | 40% 69% | -4% | 398% 17% |
| 27900Student Transportation; Other Student Transportation Services\$031200Food Services Operations; Food Preparation and Dispensing\$363,560\$461,7433100Food Services Operations; Food Purchases\$30,407\$531000Other Food Services\$30,407\$5State Services\$30State Services\$30State Services\$30State ServicesState Service | \$1,089,718 \$1,112,47 | | 27% | | 2% |
| 31200Food Services Operations; Food Preparation and Dispensing 31400\$363,600\$431400Food Services Operations; Food Purchases 30,407\$30,407\$30,407Overhead and Operational Total\$4,595,102\$5,8Nonoperational\$0\$3300\$5,833200Community Recreation\$0\$033300Civic Services\$340\$533000Civic Services\$340\$533000Civic Services\$340\$533000Civic Services\$0\$033000Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$240000Facilities Acquisition and Construction; Professional Services\$0\$040000Facilities Acquisition and Construction; and Improvements\$1,173,159\$640000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$040000Facilities Acquisition and Construction; Other Facilities Acquisition and C | \$25,398 \$24,44 | | 21 /0 | 37% | 42% |
| 31400 Food Services Operations; Food Purchases \$401,743 \$530,407 31900 Other Food Services \$30,407 \$5 Overhead and Operational Total \$4,595,102 \$5,8 Nonoperational 33200 Community Recreation \$0 33300 Civic Services \$3400 \$1 33300 Civic Services \$3400 \$1 33400 Athletic Coaches \$251,498 \$33 33600 Nonpublic School Pupil Services \$0 \$0 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$72,791 \$ 43000 Facilities Acquisition, Construction and Improvements \$1,173,159 \$5 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$0 \$0 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$0 \$0 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$0 \$0 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$0 \$0 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipme | \$421,194 \$617,59 | | 64% | | -4% |
| 31900 Other Food Services\$30,407\$30,407\$3Overhead and Operational Total\$4,595,102\$5,80Nonoperational33200Community Recreation\$033200Community Recreation\$033200Civic Services\$340033000Civic Services\$340033000Athletic Coaches\$251,49833600Nonopublic School Pupil Services\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$72,79143000Facilities Acquisition, Construction and Improvements\$1,173,1594500Building Acquisition, Construction and Improvement\$045000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$046000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$047000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$047000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$047000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$051100Debt Services; Principal on Debt; Bonds\$05100Debt Services; Interest on Debt; Temporary Loans\$44,529\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529\$0 | \$534,739 \$666,01 | | 45% | | -13% |
| Overhead and Operational Total\$4,595,102\$5,8Nonoperational33200Community Recreation\$033300Civic Services\$3400\$33400Athletic Coaches\$251,498\$333600Nonpublic School Pupil Services\$034000Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$43000Facilities Acquisition, Construction and Improvements\$1,173,159\$545100Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$47000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$384,643\$547000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$384,643\$547000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$51100Debt Services; Principal on Debt; Bonds\$0\$0\$52000Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$76,906 \$55,88 | | 113% | | 16% |
| 33200Community Recreation\$033300Civic Services\$3400\$33400Athletic Coaches\$251,498\$333600Nonpublic School Pupil Services\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$43000Facilities Acquisition and Construction; Professional Services\$045100Building Acquisition, Construction and Improvements\$1,173,159\$845100Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$45000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$46000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$0\$47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$47000Facilities Acquisition and Debt; Bonds\$0\$052100Debt Services; Interest on Debt; Temporary Loans\$44,529\$52200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$5,873,373 \$7,705,86 | | 77% | | 6% |
| 33200Community Recreation\$033300Civic Services\$3400\$33400Athletic Coaches\$251,498\$333600Nonpublic School Pupil Services\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$43000Facilities Acquisition and Construction; Professional Services\$045100Building Acquisition, Construction and Improvements\$1,173,159\$845100Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$45000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$46000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$0\$47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$47000Facilities Acquisition and Debt; Bonds\$0\$052100Debt Services; Interest on Debt; Temporary Loans\$44,529\$52200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | | | | | |
| 33300Civic Services\$340\$34033400Athletic Coaches\$251,498\$333600Nonpublic School Pupil Services\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$72,79143000Facilities Acquisition and Construction; Professional Services\$043000Facilities Acquisition, Construction and Improvements\$1,173,15945000Building Acquisition, Construction; Purchase of Moveable Equipment\$045000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$047000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$047000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$051100Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$051200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$1,139 \$13,03 | 31 \$8,722 | | > 500% | -33% |
| 33600Nonpublic School Pupil Services\$041000Facilities Acquisition and Construction; Land Acquisition and Development\$72,79143000Facilities Acquisition and Construction; Professional Services\$045100Building Acquisition, Construction and Improvements\$1,173,15945200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$045000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$047000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$047000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$047000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$051100Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$051600Debt Services; Interest on Debt; Bonds\$05200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | | \$0 \$63,946 | > 500% | 449% | |
| 41000Facilities Acquisition and Construction; Land Acquisition and Development\$72,791\$43000Facilities Acquisition and Construction; Professional Services\$045100Building Acquisition, Construction and Improvements\$1,173,159\$845200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$46000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$384,643\$847000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$47000Debt Services; Principal | \$313,076 \$385,59 | 92 \$392,909 | 56% | 25% | 2% |
| 43000Facilities Acquisition and Construction; Professional Services\$045100Building Acquisition, Construction and Improvements\$1,173,159\$845200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$46000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$384,643\$849000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$51100Debt Services; Principal on Debt; Bonds\$0\$51600Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt\$05200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$0 \$ | \$0 \$251 | | | |
| 45100Building Acquisition, Construction and Improvements\$1,173,159\$845200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$0\$46000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$0\$47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$384,643\$849000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$51100Debt Services; Principal on Debt; Bonds\$0\$51600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$54,536 \$8,51 | 13 \$1,988 | -97% | -96% | -77% |
| 45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$046000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$047000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$384,64349000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$051100Debt Services; Principal on Debt; Bonds\$051600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$444,529 | | \$0 \$18,401 | | | |
| 46000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$047000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$384,643\$849000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$51100Debt Services; Principal on Debt; Bonds\$0\$51600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$891,617 \$1,441,43 | | -38% | | -50% |
| 47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$384,643\$849000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$51100Debt Services; Principal on Debt; Bonds\$0\$51600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529\$ | \$40,835 \$4,99 | | | -100% | -100% |
| 49000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$0\$51100Debt Services; Principal on Debt; Bonds\$051600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529 | | \$0 \$2,070 | | 4.001 | 400/ |
| 51100Debt Services; Principal on Debt; Bonds\$051600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529 | \$845,342 \$528,92 | | 21% | | -12% |
| 51600Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt\$052100Debt Services; Interest on Debt; Bonds\$052200Debt Services; Interest on Debt; Temporary Loans\$44,529 | | \$0 \$0 \$0 \$640.000 | | -100% | 60/ |
| 52100 Debt Services; Interest on Debt; Bonds\$052200 Debt Services; Interest on Debt; Temporary Loans\$44,529 | \$0 \$605,00 \$0 \$19,54 | | | | 6% -96% |
| 52200 Debt Services; Interest on Debt; Temporary Loans \$44,529 | \$0 \$19,54 \$0 \$350,50 | | | | -96% -10% |
| | \$88,397 \$140,54 | | -4% | -52% | -70% |
| | \$4,822,357 \$4,707,85 | | 100% | -3% | 0% |
| | | \$0 \$0 \$0 \$0 | -100% | -100% | 070 |
| 59200 Other Debt Services Obligations; Bank Fee \$0 | | \$0 \$15,730 | | | |
| | \$7,084,408 \$8,205,94 | , | 70% | 4% | -10% |

Prorated By Fund

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Harrison Com Schools (3190)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 10 Year Increase 4 Year Increase 1 Year Increase |
|--------------------------------|--|-------------|-------------|---------|--|
| | 26491 2007 Account Code - PERF | \$220,872 | \$269,866 | \$0 | \$0 |
| | 26492 2007 Account Code - Social Security | \$897,915 | \$1,037,362 | \$0 | \$0 |
| | 26493 2007 Account Code - Workmen's Compensation | \$52,848 | \$107,235 | \$0 | \$0 |
| | 26494 2007 Account Code - Group Insurance | \$1,318,504 | \$2,133,573 | \$0 | \$0 |
| | 26496 2007 Account Code - Unemployment Compensation | \$5,128 | \$7,157 | \$0 | \$0 |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$36,692 | \$187,310 | \$0 | \$0 |
| Prorated By Fund Total | | \$2,531,960 | \$3,742,503 | \$0 | \$0 |