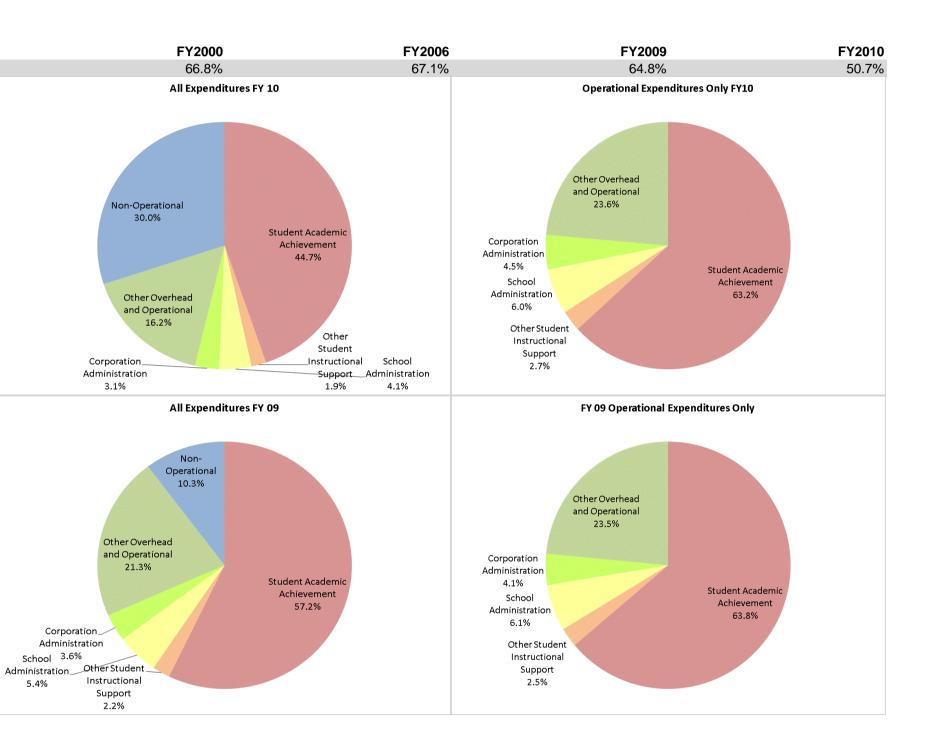
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Ripley Com Sch Corp (6865)

	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
Student Instructional Category	FY 2000	Ехр	FY 2006	Ехр	FY 2009	Exp	FY 2010	Ехр
Student Academic Achievement	\$5,877,700	60.4%	\$6,888,038	59.4%	\$7,306,173	57.2%	\$7,467,647	44.7%
Student Instructional Support	\$626,126	6.4%	\$892,384	7.7%	\$968,997	7.6%	\$997,650	6.0%
Overhead and Operational	\$2,326,733	23.9%	\$2,907,670	25.1%	\$3,180,715	24.9%	\$3,219,045	19.3%
Nonoperational	\$904,482	9.3%	\$899,048	7.8%	\$1,315,380	10.3%	\$5,017,521	30.0%
Grand Total	\$9,735,041		\$11,587,141		\$12,771,265		\$16,701,862	

Student Instructional Expenditures (Academic Achievement plus Support)



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Ripley Com Sch Corp (6865)

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	\$17,500	\$337,856	\$341,034		> 500%	1%
	11100 Regular Programs; Elementary	\$1,903,577	\$2,205,240	\$2,616,372	\$2,697,861	42%	22%	3%
	11200 Regular Programs; Middle/Junior High	\$356,434	\$394,665	\$431,950	\$529,859	49%	34%	23%
	11300 Regular Programs; High School	\$1,041,432	\$1,110,761	\$1,367,623	\$1,483,078	42%	34%	8%
	11350 Regular Programs; High School; Academic Honors Diploma	\$31,200	\$24,075	\$0	\$0	-100%	-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$10,927	\$33,010	\$33,888		210%	3%
	11420 Vocational Education; Agriculture B	\$46,126	\$66,072	\$81,282	\$83,540	81%	26%	3%
	12110 Gifted And Talented; Gifted and Talented	\$49,013	\$12,922	\$30,859	\$26,058	-47%	102%	-16%
	12210 Mental Disabilities; Mild Mental Disabilities	\$116,673	\$168,175	\$286,454	\$313,629	169%	86%	9%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$167,275	\$151,333	\$363,293	\$385,925	131%	155%	6%
	12510 Culturally Different; Communication Disorders	\$31,569	\$75,816	\$93,344	\$111,584	253%	47%	20%
	12510 Culturally Different; Compensatory	\$2,513	\$0	\$00,044	\$0	-100%	47.70	2070
	12610 Learning Disability	\$74,952	\$94,044		\$85,265	-100 %	-9%	4%
				\$81,913			-970	4 70
	12710 Equal Opportunity At Risk	\$55,884	\$0 \$0	\$0 \$0	\$0 \$0	-100%		
	12810 Special Education Preschool	\$20,882	\$0 \$0	\$0	\$0 \$0	-100%		1000/
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,259	\$0	\$2,822	\$0	-100%	1000/	-100%
	14100 Summer School Programs; Elementary	\$21,197	\$8,692	\$15,882	\$18,180	-14%	109%	14%
	14200 Summer School Programs; Middle/Junior High School	\$921	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$28,566	\$17,282	\$15,551	\$15,374	-46%	-11%	-1%
	16100 Remediation Testing	\$54,057	\$56,349	\$64,772	\$65,658	21%	17%	1%
	16200 Preventive Remediation	\$20,324	\$36,355	\$53,065	\$72,667	258%	100%	37%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$251,649	\$318,369	\$265,306	\$288,712	15%	-9%	9%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$283,521	\$339,824	\$544,781	\$362,358	28%	7%	-33%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$6,000	\$15,000	\$15,000	\$10,000	67%	-33%	-33%
	22110 Improvement of Instruction; Service Area Direction	\$13,613	\$32,463	\$32,381	\$10,217	-25%	-69%	-68%
	22130 Improvement of Instruction; Instructional Staff Training	\$7,133	\$9,408	\$13,182	\$10,287	44%	9%	-22%
	22220 Library/Media Services; School Library	\$158,954	\$194,333	\$216,528	\$212,528	34%	9%	-2%
	22230 Library/Media Services; Audiovisual	\$6,533	\$7,473	\$6,474	\$6,266	-4%	-16%	-3%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$54,932	\$91,711	\$93,256		70%	2%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$90,447	\$116,380			29%
	22360 Instruction, Related Technology; Network Support	\$0	\$114,662	\$4,892	\$5,927		-95%	21%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$70,280	\$67,987	\$98,624	\$73,906	5%	9%	-25%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$28,548	\$19,394	\$50,799	\$14,211	-50%	-27%	-72%
	26497 2007 Account Code - Teachers Retirement Fund	\$192,726	\$251,746	¢00,700 \$0	\$0	0070	2170	1270
Student Academic Achievement Total		\$5,042,811	\$5,875,798	\$7,306,173	\$7,467,647	48%	27%	2%
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Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$31,788	\$31,756	\$0	\$0	-100%	-100%	
	21210 Guidance Services; Service Area Direction	\$57,130	\$52,212	\$70,506	\$71,618	25%	37%	2%
	21220 Guidance Services; Counseling Services	\$35,941	\$170,833	\$160,559	\$164,546	358%	-4%	2%
	21290 Guidance Services; Other Guidance Services	\$8,080	\$12,815	\$5,667	\$9,771	21%	-24%	72%
	21320 Health Services; Medical Services	\$0	\$0	\$0	\$8,476			
	21340 Health Services; Nurse Services	\$23,898	\$28,772	\$47,904	\$58,454	145%	103%	22%
	21390 Health Services; Other Health Services	\$1,510	\$2,078	\$0	\$0	-100%	-100%	
	21430 Psychological Counseling	\$3,315	\$0	\$0	\$0	-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$4,999	\$0	\$0	\$0	-100%		
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$2,701			
	24100 Office of The Principal	\$353,881	\$433,689	\$597,667	\$617,602	75%	42%	3%
	24900 Other Support Services, School Administration	\$1,046	\$1,829	\$86,693	\$64,483	> 500%	> 500%	-26%
Student Instructional Support Total		\$521,590	\$733,984	\$968,997	\$997,650	91%	36%	3%
Overhead and Operational	22110 Board of Education, Service Area Direction	¢04 050	¢47.000	¢47 040	¢40.404	00/	00/	00/
	23110 Board of Education; Service Area Direction	\$21,050 \$27,066	\$17,900 \$50,021	\$17,816 \$0	\$19,431 \$0	-8% -100%	9% -100%	9%
	23120 Board of Education; Service Area Assistants	\$37,966 \$78,614	\$50,021	\$0 \$4 867	\$0 \$4 635			E0/
	23150 Board of Education; Legal Services	\$78,614	\$22,289	\$4,867 \$2,274	\$4,635 \$6,084	-94%	-79%	-5%
	23160 Board of Education; Promotion Expenses	\$2,437 \$25,201	\$3,990 \$24,625	\$3,271	\$6,084 \$22,674	150%	52%	86%
	23190 Board of Education; Other Governing Body Services	\$25,391	\$24,625	\$23,974	\$22,674	-11%	-8%	-5%
	23210 Executive Administration; Office of The Superintendent	\$80,000	\$157,445	\$230,325	\$257,338	222%	63%	12%
	23220 Executive Administration; Community Relations	\$257	\$35	\$372	\$620	142%	> 500%	67%
	23230 Executive Administration; Staff Relations and Negotiations	\$3,807	\$3,505	\$1,059	\$1,496	-61%	-57%	41%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Ripley Com Sch Corp (6865)

2510 Field Service; Office of The Business Manager 19 50 50,57,77 50,23,77 50,23,77 50,50,77 50	Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010		4 Year Increase	1 Year Increase
Point Final Services, Fund al Annota 9.0 9.0 9.17,77 151,200 > 500% > 500% Point Final Services, Fund al Annota, Finand Annota 10,207 151,208 500% > 500% > 500% 2010 Dire Final Services, Fund al Annota, Finand Annota 10,207 151,208 57,208 100%<		23290 Executive Administration; Other Executive Administration Services	\$5,836	\$7,549	\$0 \$04 c24	\$0	-100%	-100%	20/
2511 Other Flass Bervices, Petry Cash 10 151,477 151,477 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 510,478 <									3% 1%
2513 20th Field Berkless Private							> 500%	> 500%	24%
25153 Other Flaced Services; Printem Forma 19,076 55,053 51,085 97,208 -77,09 -77,00							> 500 %	> 500 %	445%
2516 Other Thesal Bervices: Cancel Orange 5273 54273 54273 54273 54273 54273 54273 54273 54273 54273 54273 54273 54273 54273 54273 54273 552748 35374 533747 53374							-21%	130/	-33%
22730 Personal Services,									-33 %
space space <tp< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-370</td><td>-370</td><td>> 500%</td></tp<>							-370	-370	> 500%
2200 Operation and Maintenance of Plans Services, Maintenance of Grounds 534.07 5492.248 5981.468 51.07.78 32.040 -254.0 2600 Operation and Maintenance of Famil Services, Maintenance of Grounds 510.027 538.00 513.275 513.275 513.275 513.275 513.275 -15% 556.275 2600 Operation and Maintenance of Famil Services, Instrumence 510.625 573.347 536.243 551.275 -75% 57% 27070 Operation and Maintenance of Famil Services, Instrumence 513.655 573.347 536.243 551.247 67% 47% 27070 Buildent Transportation, Whick Operation 577.74 514.633 520.44 520.44 520.44 520.44 520.44 420%								-100%	2 00070
2500 Operation and Maintenance of Plant Services, Maintenance of Equipment \$10,307 \$13,407 \$13,407 \$13,627 \$							94%		8%
25600 Operation and Maintenance of Plant Services, Maintenance of Sufficial Bonds \$160,246 \$151,271 1518,277 -158 2669 2669 267 Accuman Code - Support Services, Contral, Yohne Staff Servi									-1%
26452 2007 Account Code - Outral profiles (bonds 2007 Account Code - Outral bonds) 5110 512 50 40 2007 Account Code - Outral bonds 5110,553 373,87 505,35 551,244 164% 41% 2007 Account Code - Outral bonds 5113,553 373,87 505,35 551,244 164% 41% 2007 Account Code - Outral bonds 5113,553 373,87 515,353 551,244 164% 41% 2007 Account Code - Outral bonds 532,422 511,363 550,242 520,317 531,264 2001% 60% 2008 Mudent Transportation; Unitable Sarvicias devices 536,425 537,277 531,264 2005 -00% -10% 2009 Mudent Transportation; Contraliand Bavices 566,654 537,277 532,526 353,201 240% -10% 2009 Mudent Transportation; Districe Area Direction 537,067 530 530 530 10% -10% 2009 Mudent Consel Outras 537,071 531,078 532,049 532,071 532,124 49% 27% 2009 Mudent Consel Outra									-1%
26499 2007 Account Code - Other \$70,660 \$159,874 \$90 50 2700 Deparition and Maintenance of Plint Services, insurance \$159,874 \$55,842 \$55,022 \$51,247 60% \$77%,67 2700 Student Transportation; Whick Speation \$31,147 \$164,083 \$55,257 \$55,543 \$51,247 60% \$77%,67 2700 Student Transportation; Whick Speation \$171,764 \$164,083 \$55,257 \$55,157 \$55,022 \$34,812 \$50,022 \$34,812 \$50,022 \$34,812 \$50,023 \$35,313 \$12,277 \$55,057 \$55,058 \$45,374 \$75,167 \$150 \$100% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
22101 Student Transportation: Service Area Direction \$32,00 \$33,412 \$50,022 \$51,474 60% 47% 22100 Student Transportation: Vehicle Operation \$32,422 \$81,108 \$152,331 \$123,998 301% 60% 22100 Student Transportation: Insurance on Buses \$33,025 \$20,317 \$14,483 \$12,248 29% -41% 22100 Student Transportation: Insurance on Buses \$30,05 \$20,317 \$14,483 \$12,248 29% -41% 22109 Student Transportation: Contracted Transportation: Survices \$34,645 \$57,427 \$31,568 23% 44% 22109 Student Transportation: Survices \$34,645 \$57,427 \$31,568 23% 43% 10% 43% 20100 Food Services Operations: Food Preparation and Ospenvices \$36,66 \$53,33 \$22,714 49% 23% 31000 Food Services Operations: Food Preparation and Dispensing \$161,015 \$20,83 \$48,483 \$51,716 \$30 10% 75% 31000 Operational Total S3400 Affer Services \$31,00 10% 75% <			\$70,660	\$159,874					
27100 Student Transportation', Vehicle Sorvice and Maintenance \$77,46 \$146,03 \$506,248 \$202,413 \$18,999 \$201% \$400% 27400 Student Transportation', Furchase of School Buses \$53,462 \$115,571 \$75,167 \$3 \$12,999 \$201% \$400% \$4100% <td></td> <td>26700 Operation and Maintenance of Plant Services; Insurance</td> <td>\$19,585</td> <td>\$73,987</td> <td>\$36,534</td> <td>\$51,244</td> <td>162%</td> <td>-31%</td> <td>40%</td>		26700 Operation and Maintenance of Plant Services; Insurance	\$19,585	\$73,987	\$36,534	\$51,244	162%	-31%	40%
27300 Student Transportation; Vehicle Servicing and Maintenance \$32,422 \$31,108 \$15,5,31 \$15,999 3.01% 60% 27400 Student Transportation; insurance on Buses \$33,023 \$33,023 \$34,043 \$12,048 2.99% -110% 27400 Student Transportation; Contracted Transportation Services \$33,023 \$33,043 \$32,048 \$23,028 \$33,434 \$32,278 .33% 130% 140% 130% 140% 130% 140% 130% 140%		27010 Student Transportation; Service Area Direction	\$32,004	\$34,812	\$50,022	\$51,247	60%	47%	2%
27400 Student Transportation, Furchase of School Buses \$33,422 \$11,927 \$75,177 \$10 -010% -010% 27700 Student Transportation, Fourchase of School Buses \$49,945 \$37,427 \$35,227.54 \$35,166 -22% -3% 27000 Student Transportation, Contracted Transportation Services \$49,945 \$37,477 \$35,276 \$35,166 -22% -3% 27010 Student Transportation, Service Area Direction \$37 \$51,115 \$20,250 \$32,241 >500.7 1100 Food Services Operations, Food Preparation and Dispensing \$11,115 \$20,250 \$32,249 \$35,219,045 49% 23% Overhead and Operational Total \$21,627,88 \$20,211,829 \$31,80,715 \$32,219,045 49% 23% Nonoperational Statistica Acquisition and Overlopment \$23,420 \$32,429 \$32,427,47 \$32,429 \$32,471 \$30,470 \$40% 23% Nonoperational \$3400 Affinition Acquisition and Overlopment \$23,420 \$32,471 \$40% 40% 23% 3400 Affinition Acquisiti		27100 Student Transportation; Vehicle Operation	\$71,764	\$146,083	\$206,248	\$204,134	184%	40%	-1%
22700 Student Transportation; Insurance on Buses \$3,02 \$20,317 \$51,038 \$12,048 299% -11% 22700 Student Transportation Services \$460,455 \$537,477 \$52,778 \$532,778 \$522,778		27300 Student Transportation; Vehicle Servicing and Maintenance	\$32,422	\$81,108	\$155,431	\$129,999	301%	60%	-16%
27700 Student Transportation Services \$469,455 \$374,277 \$352,754 \$351,566 -23% >39% 27700 Student Transportation Services \$368 \$50 \$3.373 \$2.471 >500% 27701 Student Transportation Services Apparations, Storde Area Direction \$276 \$13.378 \$2.471 >500% > 3100 Food Services Operations, Food Preparation and Dispensing \$161,015 \$205,550 \$332,291 \$355,331 121% 74% 3100 Food Services Operations, Food Preparation and Dispensing \$161,015 \$205,550 \$332,291 \$355,331 121% 74% 00 Other Food Services \$74,88 \$22,618,80 \$48,483 \$51,101 \$32,219.045 \$49% 23% 00 Other Food Services \$74,88 \$25,618,807 \$121,764 \$127,475 \$19% \$45% \$32,110,015 \$32,219,045 \$49% \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,016 \$32,110,		27400 Student Transportation; Purchase of School Buses	\$53,492	\$119,527	\$75,167	\$0	-100%	-100%	-100%
Promospatialisms Student Transportations Structure Transpo		27500 Student Transportation; Insurance on Buses	\$3,025	\$20,317	\$14,038	\$12,048	298%	-41%	-14%
Protect Student Transportation; Bus Driver Training Se8 S9 S3,379 S2,471 S9,471 S9,533 S125,523 S525,523 S52,523 S525,523			\$469,455	\$374,277	\$352,754				2%
Bit of Food Services Operations; Service Area Direction \$27,700 \$18,080 \$00 \$01 \$100 \$100 31200 Food Services Operations; Food Perparation and Dispensing \$161,015 \$120,873 \$225,082 \$225,791 4400 226% 31400 Food Services Operations; Food Purchases \$161,015 \$120,873 \$225,082 \$223,791 449% 226% Overhead and Operational Total \$2162,788 \$22,621,823 \$3,180,715 \$3,219,045 49% 23% Nonoperational \$3400 Athletic Coaches \$53,435 \$86,503 \$127,475 \$3,219,045 49% 23% Nonoperational \$3400 Athletic Coaches \$53,435 \$86,503 \$127,475 \$3,219,045 49% 23% Athletic Coaches \$3400 Other Community Services, Other \$3400 \$161,075 \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>193%</td><td>-32%</td></t<>								193%	-32%
31200 Food Services Operations; Food Preparation and Dispensing 31900 \$160, 715 \$220, 330 \$352, 281 \$356, 231 121% 74% 0 State Operations; Food Purchases \$74,88 \$22,588 \$22,528 \$32,588 \$541,464 450% 75% 0 State Operations; Food Purchases \$74,88 \$22,621,829 \$3,80,715 \$32,190,745 \$49% 22% 0 State Operations; Food Purchases \$57,488 \$2,621,829 \$3,80,715 \$32,190,745 \$49% 22% 0 State Operations; Food Purchases \$53,435 \$86,503 \$127,164 \$127,475 19% 47% 33910 Uhiforms \$3400 Athletic Coaches \$53,610 \$0 \$127,164 \$127,475 19% 47% 33910 Uhiforms \$53,010 \$0 \$100,75 \$0 \$100,75 \$0 \$100,75 \$0 \$100,75 \$0 \$100,75 \$0 \$100,75 \$0 \$100,75 \$0 \$100,75 \$00 \$100,75 \$00 \$100,75									-27%
31400 Food Services Operations; Food Purchases \$193,715 \$199,873 \$250,582 \$232,731 49% 28% Overhead and Operational Total \$21,62,788 \$22,621,829 \$3,180,715 \$33,219,045 49% 22% Nonoperational 33400 Athletic Coaches \$53,450 \$58,650 \$127,164 \$52,7475 \$3,219,045 49% 23% Nonoperational 33400 Athletic Coaches \$50,017 \$50,017 \$50 \$50 \$127,175 \$3,219,045 49% 23% Output 33900 Athletic Coaches \$50,017 \$50,407 \$50 \$50 \$50 \$107,475 \$33 47% 43000 Facilities Acquisition and Construction; Land Acquisition and Development \$6,250 \$30 \$162,77 \$0 \$100% \$100% 44000 Facilities Acquisition and Construction; Land Acquisition, Construction; Bevelopment \$0 \$110,437 \$53,425 \$101,131 \$32,237,780 >100% 44000 Facilities Acquisition and Construction and Improvement; Enery Savings Contracts \$0									
31900 Other Food Services 57,488 \$23,888 \$48,483 \$41,164 450% 75% Overhead and Operational Total \$2,162,788 \$2,262,789 \$3,21,00,75 \$3,21,00,75 \$49% 23% Nonoperational 33400 Athletic Coaches \$53,435 \$58,633 \$127,164 \$127,475 \$139% 47% 3390 Other Comunity Services; Other \$54,435 \$50,01 \$0 \$0 \$50 -100% 41000 Facilities Acquisition and Construction; Iand Acquisition and Development \$0 \$25,000 \$0 \$0 -100% 44000 Facilities Acquisition and Construction; Professional Services \$6,260 \$0 \$1,627 \$0 -100% 44000 Facilities Acquisition and Construction; Professional Services \$6,20 \$0 \$1,627 \$0 -100% 44000 Facilities Acquisition and Construction; Professional Services \$6,00 \$1,327,375 \$5,200 \$1,027 \$0 \$0 \$10,75 \$0 \$0 \$100% \$2,21,21,216 \$1,00% \$2,21,21,216									1%
Overhead and Operational Total \$2,62,788 \$2,62,789 \$3,180,715 \$3,219,045 49% 23% Nonoperational 33400 Attletic Coaches \$53,435 \$86,503 \$127,164 \$127,475 \$139% 47% 3390 Other Community Services; Other \$53,435 \$86,503 \$127,164 \$127,475 \$139% 47% 3390 Other Community Services; Other \$24,343 \$15,190 \$18,556 \$22,11,36 -13% 39% 4000 Facilities Acquisition and Construction; Land Acquisition and Development \$0 \$10,875 \$0 \$0 -100% 43000 Facilities Acquisition and Construction and Improvements \$10,875 \$0 \$0 -100% 45000 Facilities Acquisition, Construction and Improvements \$104,337 \$55,425 \$101,113 \$2,237,766 >500% >500% >500% >500% 26% 45000 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$104,279 \$108,750 \$200 \$200% 20% 45000 Facilitites Ac									1%
Nonoperational 33400 Athletic Coaches \$53,435 \$86,503 \$127,164 \$127,475 139% 47% 33910 High School Band Uniforms \$5,001 \$0 \$0 \$0 \$0 \$0 \$100% 33900 Cher Community Services; Other \$24,343 \$15100 \$116,556 \$21,136 -13% 39% 41000 Facilities Acquisition and Construction; Educational Development \$0 \$25,000 \$0 \$0 \$0 -100% 43000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$10,875 \$0 \$0 -100% 45000 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$104,327 \$55,425 \$101,131 \$3,237,796 > 500% > 500% \$500% \$250% \$100,875 \$0 \$0 100% \$250% \$10,875 \$0 \$10,729 \$48,883 \$131,388 \$28,943,313,88 \$28,943,313,88 \$28,943,431,88 \$26,950 \$200 \$200 \$200 \$200 \$200 \$200 <th></th> <th>31900 Other Food Services</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-15%</th>		31900 Other Food Services							-15%
33400 Athletic Coaches \$53,435 \$68,503 \$127,164 \$127,475 139% 47% 33910 High School Band Uniforms \$5,001 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00% \$0 \$10% \$1	Overnead and Operational Total		\$2,162,788	\$2,621,829	\$3,180,715	\$3,219,045	49%	23%	1%
3310 High School Band Unitoms \$5.01 \$0	Nonoperational								
3399 Other Community Services: Other \$24,343 \$15,190 \$18,556 \$21,136 -13% 33% 41000 Facilities Acquisition and Construction; Professional Services \$6,250 \$0 \$10 -100% 43000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$10,875 \$0 \$0 -100% 44000 Facilities Acquisition, Construction and Improvements \$104,337 \$55,425 \$101,131 \$3,237,706 > 500% >500% 4500 Building Acquisition, Construction and Improvements; Energy Savings Contracts \$0 \$104,259 \$48,838 \$131,388 > 637% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$850 \$520 \$220 \$335 10% 70% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,602 \$3,792 \$5,780 -60% 20% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588		33400 Athletic Coaches	\$53,435	\$86,503	\$127,164	\$127,475	139%	47%	0%
41000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$25,000 \$0 \$16,277 \$0 -100% 44000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$10,877 \$0 \$0 -100% 44000 Facilities Acquisition and Construction; Educational Specifications Development \$10,877 \$10,877 \$10,111 \$3,237,796 >500% >500% >500% 4500 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$104,337 \$555,425 \$101,111 \$3,237,796 >500% <		33910 High School Band Uniforms	\$5,001	\$0	\$0	\$0	-100%		
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		33990 Other Community Services; Other	\$24,343	\$15,190	\$18,556	\$21,136	-13%	39%	14%
44000 Facilities Acquisition and Construction and Improvements \$0 \$104,373 \$55,425 \$101,131 \$3,237,796 >500% 45200 Building Acquisition, Construction and Improvements \$104,337 \$55,425 \$101,131 \$3,237,796 >500% >500% 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$104,257 \$48.83 \$131,388 > 26% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$57.50 \$2220 \$935 10% -87% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$142,850 \$31,102 \$9,303 \$227,514 -81% -12% 5300 Debt Services; Lease Rental; Buildings ; Principal \$0 \$1,100 \$3,925 \$1,175 7% Forated By Fund \$2491		41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$25,000	\$0	\$0		-100%	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			\$6,250	\$0	\$1,627	\$0	-100%		-100%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$104,259 \$48,838 \$131,388 26% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$37,783 \$16,774 \$4,999 -87% 45500 Facilities Acquisition and Construction; Runch of Buildings, Facilities, and Equipment \$850 \$550 \$220 \$935 10% 70% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,800 \$37,793 \$\$172 \$\$5,780 -60% 20% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$142,850 \$31,102 \$9,303 \$27,514 -81% -12% 53100 Debt Services; Lease Rental; Buildings ; Principal \$0 \$1,100 \$3,925 \$1,175 7% Nonoperational Total *					\$0				
45400 Building Acquisition, Construction and Improvement; Sports Facilities \$0 \$37,783 \$16,774 \$4,999 -87% 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$850 \$550 \$220 \$935 10% 70% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,802 \$3,792 \$5,780 20% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$142,850 \$31,102 \$9,303 \$27,514 -81% -12% 53100 Debt Services; Lease Rental; Buildings ; Principal \$535,843 \$503,693 \$984,051 \$1,459,323 172% 190% 53200 Debt Services; Lease Rental; Equipment ; Principal \$0 \$1,100 \$3,925 \$1,175 7% Stort St			\$104,337				> 500%		> 500%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$850 \$550 \$220 \$935 10% 70% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$14,2850 \$31,102 \$9,303 \$27,514 -81% -12% 53100 Debt Services; Lease Rental; Buildings ; Principal \$53,843 \$503,693 \$984,052 \$1,175 7% Nonoperational Total \$887,497 \$876,282 \$1,315,380 \$5,017,521 465% 473% Prorated By Fund \$46391 2007 Account Code - PERF \$107,329 \$100,317 \$0 \$0 \$0 26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0 \$0 \$0 \$0 26492 2007 Account Code - Social Security \$391,501 \$4455,638 \$0									169%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$14,588 \$4,802 \$3,792 \$5,780 -60% 20% 53100 Debt Services; Lease Rental; Buildings; Principal \$142,850 \$31,102 \$9,303 \$27,514 -81% -12% 53200 Debt Services; Lease Rental; Equipment; Principal \$0 \$11,00 \$3,925 \$1,175 7% Nonoperational Total \$887,497 \$876,282 \$1,315,380 \$5,017,521 465% 473% Prorated By Fund 26491 2007 Account Code - PERF \$107,329 \$100,317 \$0 \$0 \$0 26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0<									-70%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$142,850 \$31,102 \$9,303 \$27,514 81% 12% 53100 Debt Services; Lease Rental; Buildings ; Principal \$503,693 \$984,051 \$1,459,323 172% 190% 53200 Debt Services; Lease Rental; Equipment ; Principal \$0 \$1,100 \$3,925 \$1,175 7% Nonoperational Total \$887,497 \$876,282 \$1,315,380 \$5,017,521 465% 473% Prorated By Fund 26491 2007 Account Code - PERF \$107,329 \$100,317 \$0									325%
53100 Debt Services; Lease Rental; Buildings ; Principal 53200 \$535,843 \$503,693 \$984,051 \$1,459,323 172% 190% S00 \$511,00 \$3,925 \$1,175 7% Nonoperational Total \$887,497 \$876,282 \$1,315,380 \$5,017,521 465% 473% Prorated By Fund 26491 2007 Account Code - PERF \$107,329 \$100,317 \$0 \$0 \$0 \$1 \$26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0									52%
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Nonoperational Total \$876,282 \$1,315,380 \$5,017,521 465% 473% Prorated By Fund 26491 2007 Account Code - PERF \$107,329 \$100,317 \$0 \$0 26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0 \$0 26493 2007 Account Code - Workmen's Compensation \$9,462 \$40,799 \$0 \$0							172%		48%
Prorated By Fund 26491 2007 Account Code - PERF \$107,329 \$100,317 \$0 \$0 26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0 \$0 26493 2007 Account Code - Workmen's Compensation \$9,462 \$40,799 \$0 \$0	Nononorotional Total	53200 Debt Services; Lease Rental; Equipment ; Principal					ACE0/		-70%
26491 2007 Account Code - PERF \$107,329 \$100,317 \$0 \$0 26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0 \$0 26493 2007 Account Code - Workmen's Compensation \$9,462 \$40,799 \$0 \$0	Nonoperational Total		\$887,497	\$876,282	\$1,315,380	\$5,017,521	403%	473%	281%
26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0 \$0 26493 2007 Account Code - Workmen's Compensation \$9,462 \$40,799 \$0 \$0	Prorated By Fund								
26492 2007 Account Code - Social Security \$391,501 \$455,638 \$0 \$0 26493 2007 Account Code - Workmen's Compensation \$9,462 \$40,799 \$0 \$0		26491 2007 Account Code - PERF	\$107,329	\$100,317	\$0	\$0			
		26492 2007 Account Code - Social Security	\$391,501	\$455,638	\$0				
26494 2007 Account Code - Group Insurance \$516.198 \$827.344 \$0 \$0		26493 2007 Account Code - Workmen's Compensation	\$9,462	\$40,799	\$0	\$0			
		26494 2007 Account Code - Group Insurance	\$516,198	\$827,344	\$0	\$0			
26496 2007 Account Code - Unemployment Compensation\$667\$3,751\$0\$0									
26498 2007 Account Code - Severance / Early Retirement Pay \$95,199 \$51,399 \$0 \$0		26498 2007 Account Code - Severance / Early Retirement Pay							
Prorated By Fund Total \$1,120,356 \$1,479,248 \$0 \$0	Prorated By Fund Total		\$1,120,356	\$1,479,248	\$0	\$0			