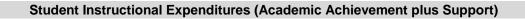
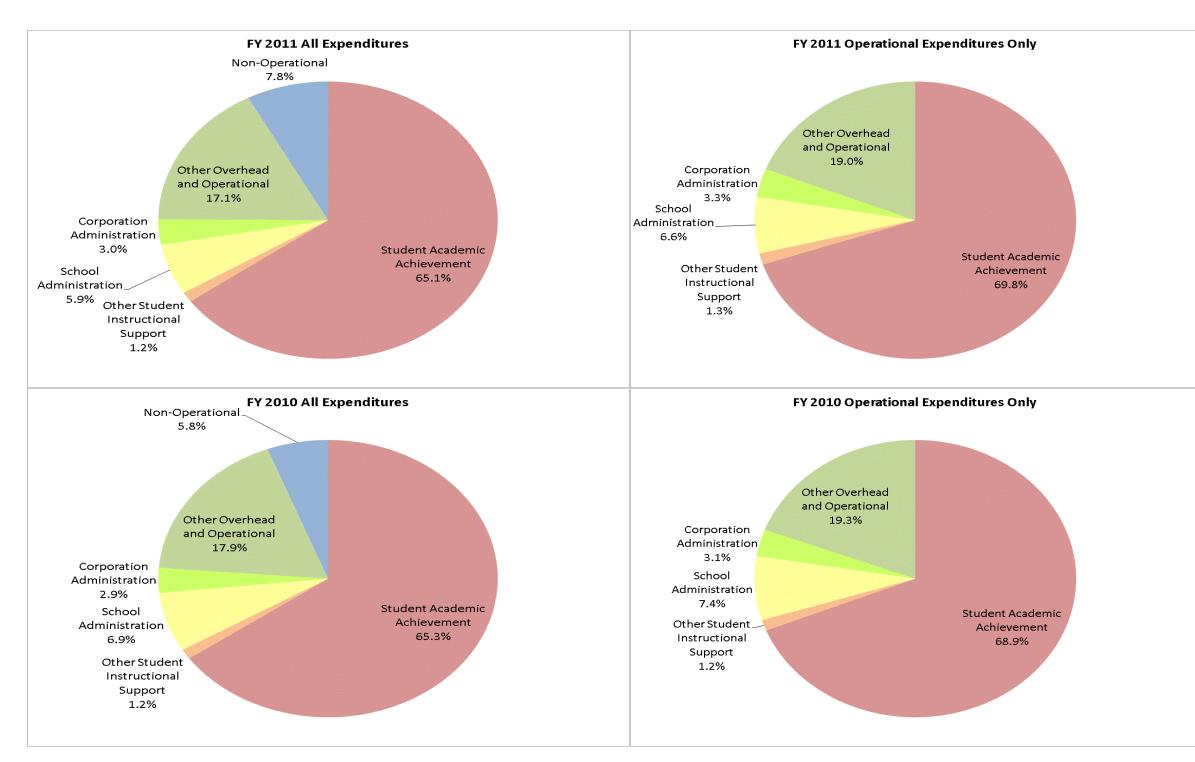
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Loogootee Community Sch Corp (5525)

Loogootee Community Sch Corp	(5525)

	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
Student Instructional Category	FY 2001	Ехр	FY 2006	Exp	FY 2010	Exp	FY 2011	Ехр
Student Academic Achievement	\$5,057,808	51.1%	\$5,813,553	64.5%	\$6,037,955	65.3%	\$6,138,281	65.1%
Student Instructional Support	\$557,563	5.6%	\$643,473	7.1%	\$748,167	8.1%	\$668,397	7.1%
Overhead and Operational	\$1,523,289	15.4%	\$1,753,596	19.5%	\$1,928,317	20.8%	\$1,891,384	20.0%
Nonoperational	\$2,766,446	27.9%	\$799,973	8.9%	\$537,502	5.8%	\$736,989	7.8%
Grand Total	\$9,905,106		\$9,010,595		\$9,251,941		\$9,435,051	





FY 2001	FY 2006	FY 2010	FY 2011
56.7%	71.7%	73.3%	72.1%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Loogootee Community Sch Corp (5525)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10 Y	Year Increase 5	Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$241,145	\$237,442			-2%
	11100 Regular Programs; Elementary	\$1,653,652	\$1,764,019	\$2,181,169	\$2,229,776	35%	26%	2%
	11200 Regular Programs; Middle/Junior High	\$445,057	\$516,090	\$699,401	\$667,863	50%	29%	-5%
	11300 Regular Programs; High School	\$935,313	\$1,079,678	\$1,649,914	\$1,699,080	82%	57%	3%
	12110 Gifted And Talented; Gifted and Talented	\$14,930	\$12,284	\$33,238	\$29,129	95%	137%	-12%
	12350 Physical Impairment; Homebound	\$552	¢E4 E20	¢05.400		-100%	4000/	4000/
	12710 Equal Opportunity At Risk	\$24,109	\$51,538	\$95,462	¢4 E70	-100%	-100%	-100%
	12900 Other Special Programs	\$9,176	\$10,362	\$3,722	\$1,573	-83%	-85%	-58%
	14100 Summer School Programs; Elementary	\$9,461	\$8,648	¢4 704		-100%	-100%	1000/
	14200 Summer School Programs; Middle/Junior High School	\$5,036	\$2,319	\$1,761		-100%	-100%	-100%
	14300 Summer School Programs; High School	* 00 7 04	\$3,042		* 44.000	05%	-100%	
	16100 Remediation Testing	\$32,721	\$118,253	* 04.040	\$11,308	-65%	-90%	00%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$39,129	\$63,139	\$31,243	\$20,912	-47%	-67%	-33%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$522,562	\$456,225	\$626,950	\$654,032	25%	43%	4%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$2,996	\$3,126	\$3,387	\$3,350	12%	7%	-1%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$386	\$3,522	A 45 000	* ••••••	-100%	-100%	4404
	22130 Improvement of Instruction; Instructional Staff Training	\$17,720	\$17,940	\$15,389	\$9,022	-49%	-50%	-41%
	22220 Library/Media Services; School Library	\$137,850	\$79,506	\$140,618	\$126,003	-9%	58%	-10%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$228,080	\$153,739	\$000 400	\$005 000	-100%	-100%	E 40/
	22360 Instruction, Related Technology; Network Support		\$113,913	\$262,192	\$395,608		247%	51%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	¢50.040	¢04.000	\$11,739	\$31,903	4000/	4000/	172%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$50,043	\$91,882	¢ 40,000	¢04.000	-100%	-100%	400/
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$10,598	\$4,487	\$40,626	\$21,282	101%	374%	-48%
Student Academic Achievement Total	26497 2007 Account Code - Teachers Retirement Fund	\$158,953 \$4,298,323	\$209,928 \$4,763,638	\$6,037,955	\$6,138,281	43%	29%	2%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$3,006				-100%		
	21220 Guidance Services; Counseling Services	\$74,724	\$81,847	\$65,432	\$69,549	-7%	-15%	6%
	21230 Guidance Services; Appraisal Services	\$11,562				-100%		
	21240 Guidance Services; Information Services	\$700				-100%		
	21290 Guidance Services; Other Guidance Services		\$8,515				-100%	
	21340 Health Services; Nurse Services	\$26,003	\$36,088	\$41,745	\$41,835	61%	16%	0%
	21390 Health Services; Other Health Services	\$45	\$265	\$239	\$197	2200/		-17%
	24100 Office of The Principal					338%	-26%	-1770
		\$338,907	\$408,674	\$640,751	\$556,815	338% 64%	-26% 36%	-13%
Student Instructional Support Total		\$338,907 \$454,946	\$408,674 \$535,389	\$640,751 \$748,167	\$556,815 \$668,397			
						64%	36%	-13%
Student Instructional Support Total Overhead and Operational	23110 Board of Education; Service Area Direction					64%	36%	-13%
		\$454,946	\$535,389	\$748,167	\$668,397	64% 47%	36% 25%	-13% -11%
	23110 Board of Education; Service Area Direction	\$454,946 \$10,000	\$535,389 \$10,000	\$748,167 \$15,712	\$668,397 \$17,226	64% 47% 72%	36% 25% 72%	-13% -11% 10%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services	\$454,946 \$10,000 \$1,239	\$535,389 \$10,000 \$1,200	\$748,167 \$15,712 \$2,988	\$668,397 \$17,226 \$1,200	64% 47% 72% -3%	36% 25% 72% 0%	-13% -11% 10% -60%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$454,946 \$10,000 \$1,239 \$908	\$535,389 \$10,000 \$1,200 \$3,030	\$748,167 \$15,712 \$2,988 \$2,131	\$668,397 \$17,226 \$1,200 \$1,977	64% 47% 72% -3% 118%	36% 25% 72% 0% -35%	-13% -11% 10% -60% -7%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services	\$454,946 \$10,000 \$1,239 \$908 \$8,892	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985	64% 47% 72% -3% 118% 1%	36% 25% 72% 0% -35% 15%	-13% -11% 10% -60% -7% 14%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985	64% 47% 72% -3% 118% 1% 39%	36% 25% 72% 0% -35% 15%	-13% -11% 10% -60% -7% 14%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748	64% 47% 72% -3% 118% 1% 39%	36% 25% 72% 0% -35% 15% 62%	-13% -11% 10% -60% -7% 14% 4%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748	64% 47% 72% -3% 118% 1% 39%	36% 25% 72% 0% -35% 15% 62%	-13% -11% 10% -60% -7% 14% 4%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342	64% 47% 72% -3% 118% 1% 39%	36% 25% 72% 0% -35% 15% 62% 60% -100%	-13% -11% 10% -60% -7% 14% 4% 5% -100%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342	64% 47% 72% -3% 118% 1% 39% -100%	36% 25% 72% 0% -35% 15% 62% 60% -100%	-13% -11% 10% -60% -7% 14% 4% 5% -100%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450	64% 47% 72% -3% 118% 1% 39% -100%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25750 Personnel Services; Health Services	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450	64% 47% 72% -3% 118% 1% 39% -100%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25750 Personnel Services; Health Services 25990 Other Support Services, Central	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294 \$1,428	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401 \$68,673	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450 \$450 \$1,565	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450 \$1,650	64% 47% 72% -3% 118% 1% 39% -100% -100% 16%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31% -31% -31%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0% 5%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Health Services 25990 Other Support Services, Central 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294 \$1,428 \$482,445	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401 \$68,673 \$601,202	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450 \$1,565 \$805,218	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450 \$1,650 \$803,231	64% 47% 72% -3% 118% 1% 39% -100% -100% 16% 66%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31% -31% -31% -31% 34%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0% 5%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25750 Personnel Services; Health Services 25990 Other Support Services, Central 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294 \$1,428 \$482,445 \$2,204	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401 \$68,673 \$601,202 \$5,291	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450 \$1,565 \$805,218 \$5,541	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450 \$1,650 \$803,231 \$5,863	64% 47% 72% -3% 118% 1% 39% -100% -100% 16% 66% 166%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31% -31% -31% -100% 34% 11%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0% 5% 0% 6%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25750 Personnel Services; Health Services 25990 Other Support Services, Central 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294 \$1,428 \$482,445 \$482,445 \$2,204 \$48,086	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401 \$68,673 \$601,202 \$5,291 \$8,929	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450 \$1,565 \$805,218 \$5,541	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450 \$1,650 \$803,231 \$5,863	64% 47% 72% -3% 118% 1% 39% -100% -100% 16% 66% 166%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31% -31% -31% -100% 34% 11%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0% 5% 0% 6%
	23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25750 Personnel Services; Health Services 25990 Other Support Services, Central 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26499 2007 Account Code - Other	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294 \$1,428 \$482,445 \$2,204 \$48,086 \$6,645	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401 \$68,673 \$601,202 \$5,291 \$8,929 \$12,645	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450 \$1,565 \$805,218 \$5,541 \$16,385	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450 \$1,650 \$803,231 \$5,863 \$40,602	64% 47% 72% -3% 118% 1% 39% -100% -100% 16% 66% 166% -16%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31% -31% -31% -100% 34% 11% 355%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0% 5% 5% 0% 6% 148%
	 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25120 Fiscal Services; Service Area Direction 25191 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25750 Personnel Services; Health Services 25990 Other Support Services, Central 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 	\$454,946 \$10,000 \$1,239 \$908 \$8,892 \$135,299 \$52,136 \$3,294 \$1,428 \$482,445 \$2,204 \$482,845 \$2,204 \$48,086 \$6,645 \$1,803	\$535,389 \$10,000 \$1,200 \$3,030 \$7,841 \$115,908 \$37,664 \$1,930 \$650 \$2,401 \$68,673 \$601,202 \$5,291 \$8,929 \$12,645 \$2,485	\$748,167 \$15,712 \$2,988 \$2,131 \$7,907 \$180,773 \$57,720 \$456 \$450 \$1,565 \$805,218 \$5,541 \$16,385 \$1,784	\$668,397 \$17,226 \$1,200 \$1,977 \$8,985 \$187,748 \$60,342 \$450 \$1,650 \$803,231 \$5,863 \$40,602 \$2,564	64% 47% -3% 118% 1% 39% -100% -100% 16% 66% 166% -16% 42%	36% 25% 72% 0% -35% 15% 62% 60% -100% -31% -100% 34% 11% 355%	-13% -11% 10% -60% -7% 14% 4% 5% -100% 0% 5% 5% 0% 6% 148%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Loogootee Community Sch Corp (5525)

27019 Student Transportation, Service Area Direction \$15,641 \$21,725 \$28,863 \$25,255 125%, 62%, 22%, 27109 Student Transportation, Webic Generation, Services \$1,215 \$10,863	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10	Year Increase	5 Year Increase	1 Year Increase
27200 Student Transportation, Monitoring Services \$1,215 \$10,620	0,	27010 Student Transportation; Service Area Direction				\$35,255	125%	62%	22%
27300 Student Transportation, Vehicle Servicing and Mainenance \$8,57 \$5,71 \$6,494 \$7,775 \$158,98 \$12,551 27000 Student Transportation, Other Studen Transportation Services \$1,537 \$522,561 \$52,521 \$52,827 \$454,92 \$454,92 \$454,93 \$151,813 \$151,813 \$151,813 \$151,813 \$151,814 \$151,813 \$151,813 \$151,814 \$151,813 \$151,814 \$151,813 \$151,814 \$151,813 \$151,814 \$151,813 \$151,816 \$151,813 \$151,816 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,810 \$151,920 \$					\$8,679		21%	23%	8%
2770 Student Transportation, Contracted Transportation Services 528,9374 \$242,800 \$314,050 \$94,400 \$94,400 \$145,500 2700 Student Transportation, Food Purphases \$1,537 \$22,276 \$2,528,113 \$151,228 \$189,073 \$511,184 665,427 \$44,400 \$145,411 \$147,413 \$141,418 \$141,418 \$151,522 \$189,073 \$511,184 665,427 \$147,413 \$27,523 \$151,524 \$151,524 \$151,524 \$151,524 \$151,524 \$151,524 \$151,524 \$151,525 \$159,930 \$21,411 \$12,52 \$14,993 \$200 \$21,414 \$125 \$125 \$139,930 \$151,526 \$151,526 \$151,526 \$151,576 \$52,5176 \$52,		27200 Student Transportation; Monitoring Services	\$1,215	\$10,620			-100%	-100%	
2770 Student Transportation, Contracted Transportation Services 529, 374 \$242,800 \$314,600 9% 7% 1% 2700 Student Transportation, Food Purphases \$1,517 \$22,76 \$2,541 51,51,52 \$18,91,333 \$114,818 \$190,733 \$515,164 66% 32% 42% 1% 3100 Food Services Operations, Food Purphases \$315 \$155 \$515 \$539 \$51,70 39% >50% 30% 40% 30% 30% 40% 30% 30% 40% 30% 30% 30% 30% 40% 30% 30% 30% <td></td> <td></td> <td>\$8,537</td> <td></td> <td>\$6,494</td> <td>\$7,275</td> <td>-15%</td> <td>8%</td> <td>12%</td>			\$8,537		\$6,494	\$7,275	-15%	8%	12%
27000 Student Transportation: Other Student Transportation Services \$1,377 \$2,276 \$2,871 \$2,827 84% 24% 10% 31400 Food Services Operations; Food Purchases \$151,254 \$151,352 \$189,920 \$2,241,81 44% 44% 13% Overhead and Operational Total \$1,386,025 \$1,589,586 \$1,923,317 \$1,891,384 36% 13% 41% 30% 302% Nonoperational \$1,386,025 \$1,580,586 \$1,923,317 \$1,891,384 36% 13% 41% 43%			\$289,374	\$292,880	\$319,056	\$314,500	9%	7%	-1%
31400 Food Services Operations; Food Purchases \$161,24 \$151,352 \$19,99,20 \$214,161 42% 41% 13% Overhead and Operational Total \$13,980,01brr Food Services \$13,880,025 \$1,589,686 \$1,928,317 \$1,891,384 36% 19% -22% Nonoperational \$3200 Community Restation \$53,310 \$14,007 \$14,297 \$14,917		27900 Student Transportation; Other Student Transportation Services	\$1,537	\$2,276	\$2,581	\$2,827	84%	24%	10%
31900 Other Food Services \$157 \$1570 \$3990 \$500% \$02% Overhead and Operational Total \$1386,02 \$1,386,02 \$1,898,387 \$1,891,384 \$66% \$19% \$20% Nonoperational 3200 Community Recreation \$9,391 \$14,097 \$14,299 \$13,810 47% \$2% 33% 4% 9% 33% 4% 9% 33% 33% \$14,097 \$14,299 \$13,810 47% \$2% 3% 3% 9% 3% 9% 9% 3% 9% 9% 3% 9% 5% 5% 3% \$3% \$5% <		31200 Food Services Operations; Food Preparation and Dispensing	\$91,313	\$114,818	\$190,733	\$151,864	66%	32%	-20%
Stable Operational Total \$1,880,025 \$1,880,686 \$1,928,317 \$1,891,324 36% 19% -2% Nonoperational 3200 Community Recreation \$9,391 \$14,299 \$13,810 47% -2% -3% 33400 Athletic Coaches \$9,391 \$14,299 \$13,810 47% -2% -3% 33900 Other Community Services; Other \$6,624 \$18,072 \$20,123 \$20,123 \$20,123 \$20,123 \$20,010 \$21,4% \$15% \$25% \$20,123 \$20,012 \$23,010 \$21,4% \$15% \$25% \$20,123 \$20,013 \$20,010 \$21,4% \$15% \$25% \$20,013 \$21,4% \$15% \$25% \$20,013 \$21,4% \$56,500 \$20,013 \$21,4% \$56,500 \$20,013 \$21,4% \$56,500 \$20,013 \$21,4% \$56,500 \$20,000 \$23,373 \$20% \$20% \$25% \$25% \$20% \$20% \$20% \$20% \$20% \$20% \$20% \$20% \$20% \$		31400 Food Services Operations; Food Purchases	\$151,254	\$151,352	\$189,920	\$214,161	42%	41%	13%
Nonoperational 33200 Community Recreation \$9,391 \$14,097 \$14,299 \$13,810 47% -2% -3% 33400 Athetic Coaches \$71,305 \$87,976 \$83,734 \$81,272 28% 4% 9% 33400 Athetic Coaches \$86,24 \$18,072 \$20,123 \$20,810 214% 15% 3% 43000 Facilities Acquisition, Construction and Improvements \$17,34678 \$176,434 \$56,600 \$300,749 833,978 -66% -20% -58% 45200 Building Acquisition, Construction and Improvements \$17,34678 \$177,434 \$56,600 \$300,749 -83% 70% 352% 45200 Building Acquisition, Construction and Improvements \$17,376 \$42,519 \$82,020 \$33,978 -66% -20% -59% 45200 Building Acquisition, Construction, Purchase of Moseable Equipment \$750 -100% -100% -100% 4500 Facilities Acquisition and Construction, Purchase of Moseable Equipment \$298,681 \$240,375 \$22,651 \$130,0		31900 Other Food Services	\$315	\$155	\$391	\$1,570	399%	> 500%	302%
33200 Community Recreation \$9,391 \$14,097 \$14,299 \$13,810 47% -2% -3% 33900 Athetic Coaches \$71,305 \$87,976 \$83,734 \$91,272 28% 4% 9% 33900 Cher Community Services; Other \$6,624 \$18,072 \$20,810 214% 15% 3% 45100 Building Acquisition, Construction and Improvements \$17,345,78 \$176,434 \$\$6,00 \$300,749 4-3% 45% 58% 24% 58% 26% 20% 4-3% 58% <t< th=""><th>Overhead and Operational Total</th><th></th><th>\$1,386,025</th><th>\$1,589,686</th><th>\$1,928,317</th><th>\$1,891,384</th><th>36%</th><th>19%</th><th>-2%</th></t<>	Overhead and Operational Total		\$1,386,025	\$1,589,686	\$1,928,317	\$1,891,384	36%	19%	-2%
3200 Community Recreation \$9,391 \$14,007 \$14,299 \$13,810 47% -2% -3% 3300 Athletic Coaches \$71,305 \$87,976 \$83,734 \$91,272 28% 4% 9% 3300 Precommunity Services; Other \$6,624 \$18,072 \$20,810 214% 15% 3% 45100 Dialiding Acquisition, Construction and Improvements \$17,345,78 \$176,434 \$\$6,000 \$330,749 463% \$20,810 214% 15% 3% 45200 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment \$173,478 \$176,434 \$\$6,000 \$330,749 463% 20% -50% 45200 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment \$299,608 *1,237 *1,237 *100% -50% -50% -50% -50% -50% -50% -50% -50% -51% <td>Nonoperational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Nonoperational								
3300 Athletic Coaches \$71,305 \$87,976 \$83,734 \$91,272 28% 4% 9% 33090 Other Community Services; Other \$6,624 510,72 214% 15% 3% 4500 Facilities Acquisition and Construction: Professional Services \$101,736 \$17,64,678 \$17,64,678 \$16,600 \$330,749 8-33% 70% 352% 45000 Building Acquisition, Construction and Improvements \$17,34,678 \$17,64,678 \$20,078 \$20,074 8-33% 70% 352% 45000 Building Acquisition, Construction and Improvement; Sports Facilities -\$1,237 -\$1,00%	Nonoperational	33200 Community Recreation	\$9.391	\$14.097	\$14.299	\$13.810	47%	-2%	-3%
33990 Other Community Services; Other \$6,624 \$18,072 \$20,123 \$20,810 214% 15% 3% 43000 Facilities Acquisition and Construction; Professional Services \$101,125 -100% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
43000 Facilities Acquisition, Construction al Improvements \$101,125 -100% -100% 5176,4678 \$106,600 \$300,749 -83% 70% 352% 45100 Building Acquisition, Construction and Improvements \$99,573 \$42,519 \$82,020 \$837,898 -66% -20% -59% 4500 Pacilities Acquisition, Construction and Improvement; Energy Savings Contracts \$99,573 \$42,519 \$82,020 \$837,898 -66% -20% -59% 4500 Pacilities Acquisition, Construction and Improvement; Energy Savings Contracts \$99,573 \$42,519 \$82,020 \$857,525 -100%									
45100 Building Acquisition, Construction and Improvements \$1,734,678 \$176,434 \$66,600 \$330,749 -83% 70% 352% 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$99,573 \$42,519 \$82,020 \$33,978 -66% -20% -59% 45500 Facilities Acquisition, Construction and Improvement; Sports Facilities *51,237 - - - - - -50% - -50% - - -50% - -50% - -50% - - -50% - - -50% - - -50% - - -50% - -50% - -50% - -50% - -50% -50				. ,	. ,	. ,			
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$99,573 \$42,519 \$82,020 \$33,978 -66% -20% -59% 4500 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment \$750 -51,237 - - - -00% - - -00% - <t< td=""><td></td><td>45100 Building Acquisition, Construction and Improvements</td><td>\$1,734,678</td><td>\$176,434</td><td>\$66,600</td><td>\$300,749</td><td>-83%</td><td>70%</td><td>352%</td></t<>		45100 Building Acquisition, Construction and Improvements	\$1,734,678	\$176,434	\$66,600	\$300,749	-83%	70%	352%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$750 -100% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$299,608 -100% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$299,608 -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$419,932 \$334,358 \$2,007 \$130,000 -68% -51% 51100 Debt Services; Interest on Debt; Bonds \$2,345 \$2,601 \$130,000 -68% -51% 52100 Debt Services; Interest on Debt; Bonds \$2,345 \$2,600 -100% -100% -100% Nonoperational Total \$2,345 \$775,594 \$537,502 \$736,989 -73% \$37 Prorated By Fund \$207 \$207 Account Code - PERF \$57,941 \$46,591 \$45 <t< td=""><td></td><td>45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts</td><td>\$99,573</td><td>\$42,519</td><td>\$82,020</td><td>\$33,978</td><td>-66%</td><td>-20%</td><td>-59%</td></t<>		45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$99,573	\$42,519	\$82,020	\$33,978	-66%	-20%	-59%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$299,608 -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$419,932 \$34,358 \$2,007 \$5,529 -99% -85% 162% 51100 Debt Services; Principal on Debt; Bonds \$403,375 \$266,119 \$130,000 -68% -51% 0 Debt Services; Interest on Debt; Bonds \$2,345 \$2,600 \$100% -68% -51% 0 Nonoperational Total \$2,345 \$2,600 \$736,989 -73% -5% 37% Prorated By Fund 26491 2007 Account Code - PERF \$57,941 \$46,591 \$49,406 \$537,952 \$736,989 -73% 5% 5% \$5%		45400 Building Acquisition, Construction and Improvement; Sports Facilities		-\$1,237					
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$419,932 \$34,358 \$2,007 \$5,259 -99% -85% 162% 51100 Debt Services; Principal on Debt; Bonds \$403,375 \$266,119 \$130,000 -68% -51% 0 Debt Services; Interest on Debt; Bonds \$2,345 \$2,007 \$2,600 -100% -68% -51% Nonoperational Total \$2,345 \$775,594 \$537,502 \$736,989 -73% -5% 37% Prorated By Fund \$26491 2007 Account Code - PERF \$57,941 \$46,591 \$4533,341 \$57 \$57,941 \$46,591 \$57,941 \$46,591 \$57,941 \$649,406 \$51 <		45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$750				-100%		
51100 Debt Services; Principal on Debt; Bonds \$403,375 \$266,119 \$130,000 -68% -51% 52100 Debt Services; Interest on Debt; Bonds \$2,345 \$2,600 -100% -100% Nonoperational Total \$2,745,331 \$775,594 \$537,502 \$736,989 -73% -5% 37% Prorated By Fund 26491 2007 Account Code - PERF \$57,941 \$46,591 5353,410 5449 54492 2007 Account Code - PERF \$537,953 \$649,406 5493 5494 5494 557,941 5464,591 5494 5494 557,953 \$649,406 557,953 \$549,406 557,953 \$549,406 557,953 </td <td></td> <td>46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment</td> <td>\$299,608</td> <td></td> <td></td> <td></td> <td>-100%</td> <td></td> <td></td>		46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$299,608				-100%		
52100 Debt Services; Interest on Debt; Bonds 60700 \$141,112 \$141,112 60700 Nonprogramed Charges; Scholarships \$2,345 \$2,600 -100% -100% Nonoperational Total \$2,745,331 \$775,594 \$537,502 \$736,989 -73% -5% 37% Prorated By Fund 26491 2007 Account Code - PERF \$57,941 \$46,591 \$46,591 \$445,537,502 \$449,400 \$449,2007 Account Code - Social Security \$307,964 \$353,410 \$46,591 \$449,2007 Account Code - Group Insurance \$537,953 \$649,406 \$449,2007 Account Code - Severance / Early Retirement Pay \$116,621 \$296,881 \$444,400 \$449,2007 Account Code - Severance / Early Retirement Pay \$116,621 \$296,881 \$444,400 \$449,2007 Account Code - Severance / Early Retirement Pay \$116,621 \$296,881 \$444,400 \$449,400		47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$419,932	\$34,358	\$2,007	\$5,259	-99%	-85%	162%
60700 Nonprogramed Charges; Scholarships\$2,345\$2,600-100%-100%Nonoperational Total\$2,745,331\$775,594\$537,502\$736,989-73%-5%37%Prorated By Fund26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26494 2007 Account Code - Social Security 26494 2007 Account Code - Group Insurance 		51100 Debt Services; Principal on Debt; Bonds		\$403,375	\$266,119	\$130,000		-68%	-51%
Nonoperational Total \$2,745,331 \$775,594 \$537,502 \$736,989 -73% -5% 37% Prorated By Fund 26491 2007 Account Code - PERF \$57,941 \$46,591 <		52100 Debt Services; Interest on Debt; Bonds				\$141,112			
Prorated By Fund26491 2007 Account Code - PERF\$57,941\$46,59126492 2007 Account Code - Social Security\$307,964\$353,41026494 2007 Account Code - Group Insurance\$537,953\$649,40626498 2007 Account Code - Severance / Early Retirement Pay\$116,621\$296,881		60700 Nonprogramed Charges; Scholarships	\$2,345		\$2,600		-100%		-100%
26491 2007 Account Code - PERF \$57,941 \$46,591 26492 2007 Account Code - Social Security \$307,964 \$353,410 26494 2007 Account Code - Group Insurance \$537,953 \$649,406 26498 2007 Account Code - Severance / Early Retirement Pay \$116,621 \$296,881	Nonoperational Total		\$2,745,331	\$775,594	\$537,502	\$736,989	-73%	-5%	37%
26491 2007 Account Code - PERF \$57,941 \$46,591 26492 2007 Account Code - Social Security \$307,964 \$353,410 26494 2007 Account Code - Group Insurance \$537,953 \$649,406 26498 2007 Account Code - Severance / Early Retirement Pay \$116,621 \$296,881	Prorated By Fund								
264922007 Account Code - Social Security\$307,964\$353,410264942007 Account Code - Group Insurance\$537,953\$649,406264982007 Account Code - Severance / Early Retirement Pay\$116,621\$296,881		26491 2007 Account Code - PERF	\$57.941	\$46.591					
26494 2007 Account Code - Group Insurance\$537,953\$649,40626498 2007 Account Code - Severance / Early Retirement Pay\$116,621\$296,881									
26498 2007 Account Code - Severance / Early Retirement Pay \$116,621 \$296,881									
	Prorated By Fund Total								