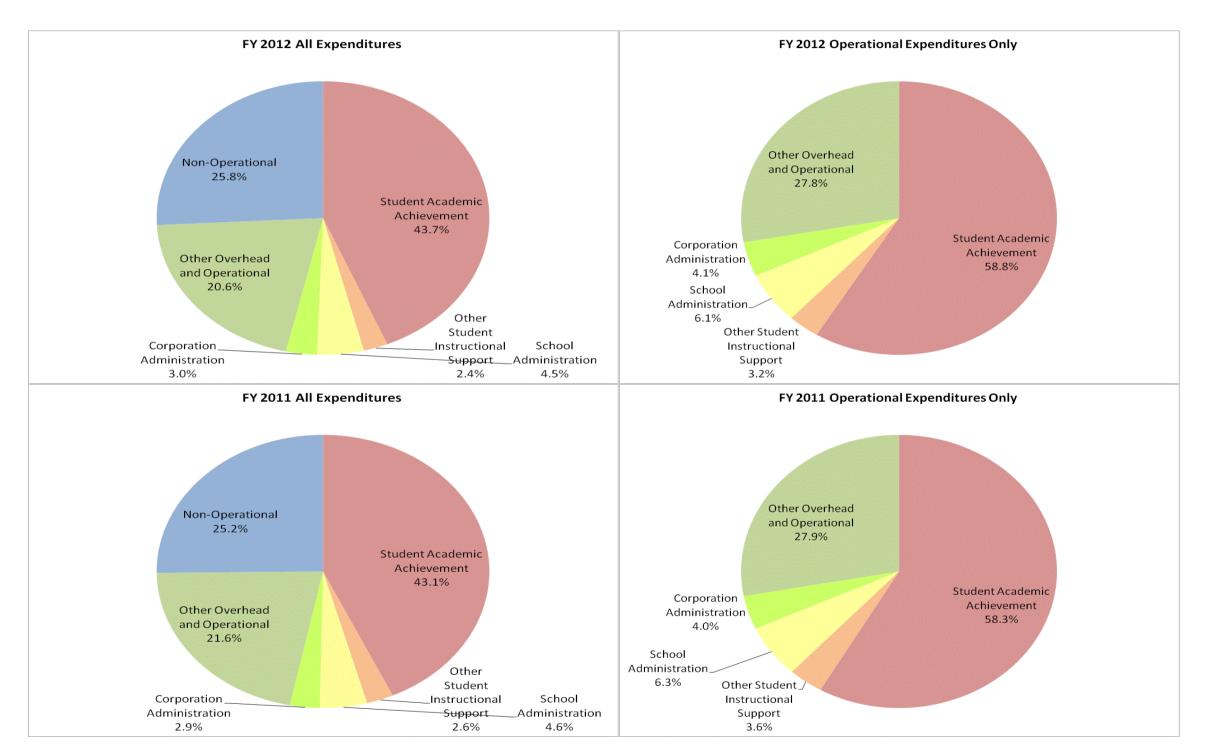
#### School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2011 - June 2012 South Montgomery Com Sch Corp (5845)

#### **South Montgomery Com Sch Corp (5845)**

	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
Student Instructional Category	FY 2006	Exp	FY 2009	Ехр	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$9,677,286	34.7%	\$9,626,709	42.3%	\$9,145,496	43.1%	\$9,189,696	43.7%
Student Instructional Support	\$1,316,922	4.7%	\$1,448,836	6.4%	\$1,527,380	7.2%	\$1,451,873	6.9%
Overhead and Operational	\$6,099,170	21.9%	\$5,674,951	24.9%	\$5,203,130	24.5%	\$4,967,217	23.6%
Nonoperational	\$10,787,715	38.7%	\$6,004,495	26.4%	\$5,338,871	25.2%	\$5,431,562	25.8%
Grand Total	\$27,881,094		\$22,754,992		\$21,214,876		\$21,040,349	





## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2011 - June 2012 South Montgomery Com Sch Corp (5845)

1441 Vicalitable Education, Agriputurus A   14,07   1515,001   1514,004   1512,007   170,007	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
1110   Regular Programs, Elementary   Su,45.518   Su,487.308   Su,35.208   Su,75.208   S	Student Academic Achievement		***	<b>*</b> 4400.04 <b>7</b>	<b>****</b>	4000 400			40/
1100   Regular Programs, Michael Auchiner Regular Programs, Michael Auchiner Regular Programs, Michael Auchiner Regular Programs, Remarks (1986)   1146							00/		1%
1300 Register Programs; High School, Academic Honora Diploma   1,748,061   13,076,061   13,072,064   13,142,08   57,   1,176,									-7% -14%
1135 Register Programs; Yelly School, Audemic Horson Diploms   \$34,104   \$37,353   \$12,181   \$30,369   1-45, 4-1									-6%
11410 Vicinitian Education, Agriculture A   114,67   151,071   516,004   518,077   1256   136,074   136,									141%
1459 Vocasional Educations, Consumer and Homemaning									-14%
1477 Vocational Educations (Institution Continue)   1477 Vocational Education Continue (Ins									-11%
1460 Vocational Education A   1460 Vocational Education Programs: Behavior State Vocational Programs: Plant Programs: Pl									-8%
1920   Vocational Education Programs, Stational Station Programs, Educations   \$24,000   \$97,017   \$97,015   \$192,000   \$195,007   \$97,007   \$195,007		·							-19%
1990   Dher Vocational Education Programs   1990   Dher Vocational Education Programs   1990   199		•							-1%
11920 Regular Programs, Alternative Education Programs; High School   50   50   50   50   50   50   50   5		11590 Other Vocational Education Programs	\$24,908		\$65,096	\$63,587	155%	-6%	-2%
1150 Regular Programs: Alternative Education Programs: High School   50   596,2012   590,231   594,513   597,000   201,000		11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$158,262	\$0			-100%
1919 Other Regular Programs; Competency Tealing   \$3,166   \$17,700   \$15,250   \$35,250   \$25,050   \$4,000   \$4,000   \$4,000   \$1210 Gittles And Talented; High Allurity Student Programs   \$1,000   \$10,000		11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	<b>\$0</b>	<b>\$0</b>	\$97,029	\$32,283			-67%
12110   Citted And Talements (glind calm Standsmits   \$4,809   \$359,005   \$21,515   \$5,499   \$900   \$4176   \$1270   Citted And Talements (glind palls) Student Programs   \$10   \$11,532   \$2,445   \$13,77   \$20,476   \$200   \$20		11630 Regular Programs; Alternative Education Programs; High School	<b>\$0</b>	\$62,892	\$50,831			3%	27%
1215 Gilled And Talender, High Ability Student Programs   50   \$11,539   \$44,467   \$50   \$100   \$120   \$1		11910 Other Regular Programs; Competency Testing		\$17,700	\$15,380	\$3,258	2%	-82%	-79%
1210   Mental Disabilities; Moternal Disabilities   16,141   518,022   52,43   51,271   9.2%   9.9%     1220   Mental Disabilities; Moternal Disabilities; All Others   53,059   5100   50     1220   Physical Impairment, Visual Impairment   53,061   52,000   50     1220   Physical Impairment, Visual Impairment   53,061   52,000   50     1220   Culturally Different; Communication Disabilities; All Others   53,01   52,200   50     1220   Culturally Different; Communication Disabilities; All Others   53,01   52,200   50     1220   Culturally Different; Communication Disabilities; All Others   53,01   50   50   50     1220   Culturally Different; Communication Disabilities; All Others   53,01   50   50   50   50     1220   Culturally Different; Communication Disabilities; All Others   53,01   50   50   50   50   50     1220   Culturally Different; Communication Disabilities; All Others   53,000   50   50   50   50   50   50   50		•				\$54,919	> 500%		155%
12220 Mental Disabilities   Moderate Mental Disabilities   So   S.5.09   \$100   \$0   \$-100%   \$-1230   \$1230									-100%
12330 Physical Impalment, Visual Impalment (Inhembound   \$3,341   \$12,366   \$10,00   \$0   \$10,00   \$		·					-92%		-48%
1235 Physical Impairment; Homebound   \$3,841   \$22,366   \$12,399   \$13,040   \$22.56   \$36,446   \$42.66   \$36,464   \$36,465   \$36,465		·						-100%	-100%
				·		* -	/		-100%
12510 Culturally Different; Communication Disorders   \$155, 142   \$210,093   \$222,011   \$158,816   \$276   \$1520   \$1									12%
12520 Culturally Different; Compensatory   50   \$1,042   \$0   \$0   \$1,042		•							3%
12010   Learning Disability   12010   Septimal Preschool   12010   Septi							2%		-28%
12810   Special Education Preschool   \$20,282   \$83,70   \$93,933   \$85,288   \$300   \$20							4250/		110/
1200 Other Special Programs   \$403   \$9,471   \$305   \$4,413   \$500%   \$53%   \$500%   \$14200 Summer School Programs; High School   \$277   \$10   \$7,600   \$3,545   \$78%   \$72%   \$14300 Summer School Programs; High School   \$27,756   \$12,819   \$7,650   \$3,545   \$78%   \$72%   \$72%   \$16000 Preventive Remediation   \$257,766   \$34,416   \$22,766   \$3,416   \$47%   \$94%   \$16000 Preventive Remediation   \$16000 Preventive Remediation   \$346,711   \$24,2765   \$30   \$30   \$100%									11% -9%
14200 Summer School Programs; Middle/Junior High School   \$27		•							> 500%
14300 Summer School Programs; High School   14300 Summer School Remediation   14300 Summer								-33 /6	> 300 /0
16100 Remediation Testing   1620 Preventive Remediation   1620 P				•				-72%	-53%
16200   Preventive Remediation   16200   Preventive Remediation   16200   Preventive Remediation   16200   Preventive Remediation   16200   Preventive Store Commental Units Within State; John Services and Supply; Spec   16200					. ,				22%
17400   Payments to Other Governmental Units Within State; Joint Services and Supply; Spec   \$368,711   \$242,725   \$250,844   \$288,203   \$27%   \$10									
17900   Payments to Other Governmental Units Within State; Other   \$0   \$0   \$20,000   \$381,926   \$   \$   \$   \$   \$   \$   \$   \$   \$					•	T -			31%
22110   Improvement of Instruction; Service Area Direction   \$13,387   \$7,077   \$0   \$0   -100%   -1									> 500%
22130 Improvement of Instruction; Instructional Staff Training   3.3,333   \$4,266   \$3,,897   \$3,,449   3%   18%     22190 Improvement of Instruction; Instructional Services   \$600   \$0   \$0   \$0   \$0   \$0   \$0     2220 Library/Media Services; School Library   \$132,868   \$159,150   \$144,081   \$156,331   \$18%   \$-2%     22230 Library/Media Services; School Library   \$132,868   \$159,150   \$144,081   \$156,331   \$18%   \$-2%     22230 Library/Media Services; School Library   \$132,868   \$159,150   \$1144,081   \$156,331   \$18%   \$-2%     22230 Library/Media Services; Computer Assisted Instruction Services   \$17,335   \$22,283   \$0   \$50   \$100%   \$-26%     22230 Library/Media Services; Computer Assisted Instruction Services   \$17,835   \$22,283   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		22110 Improvement of Instruction; Service Area Direction	\$13,387	\$7,077	\$0	\$0	-100%	-100%	
22190   Improvement of Instruction; Other Improvement of Instructional Services   \$600		22120 Improvement of Instruction; Instruction and Curriculum Development	\$22,226	\$10,525	<b>\$0</b>	\$0	-100%	-100%	
22220   Library/Media Services; School Library   \$132,868   \$159,150   \$144,081   \$156,331   18%   -2%   2240   Library/Media Services; Audiovisual   \$1,332   \$10,605   \$7,105   \$5,112   299%   -50%   -50%   -24%   -2		22130 Improvement of Instruction; Instructional Staff Training	\$3,333	\$4,206	\$3,897	\$3,449	3%	-18%	-11%
2230   Library/Media Services; Audiovisal   \$1,332   \$10,605   \$7,105   \$5,312   299%   -50			\$600	<b>\$0</b>	\$0	\$0	-100%		
22240   Library/Media Services; Educational Television   \$3,460   \$1,749   \$450   \$491   -86%   -72%									9%
\$align***   \begin{align****   \begin{align*********   \begin{align************************************									-25%
22290   Library/Media Services; Other Educational Media Services   \$14,478   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$									9%
22360   Instruction, Related Technology; Network Support   \$223,934   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$						•		-100%	
22900   Other Support Service, Instructional Staff   \$0 \$5,634 \$6,638 \$2,712 \$52% \$10 \$2550 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1					· ·				
25510   Textbooks for Rent or Resale; Direction of Rental Service   \$2,978   \$5,307   \$3,014   \$2,785   6%   48%   25520   Textbooks for Rent or Resale; Direction of Rental Service   \$172,864   \$190,763   \$33,559   \$319,005   85%   67%   > 25540   Textbooks for Rent or Resale; Other Textbook Rental Service   \$22,958   \$63,401   \$21,081   \$50,072   118%   6.21%   \$2570   Textbooks for Rent or Resale; Materials and Supplies   \$868   \$871   \$1,823   \$257   \$-70%   \$-70%   \$26497   \$2007 Account Code - Teachers Retirement Fund   \$427,687   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$				·		·	-100%	<b>E0</b> 0/	<b>50</b> 0/
25520   Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs   \$172,864   \$190,763   \$33,559   \$319,005   85%   67%   > 25540   Textbooks for Rent or Resale; Other Textbook Rental Service   \$22,958   \$63,401   \$21,081   \$50,072   118%   -21%   2570   Textbooks for Rent or Resale; Materials and Supplies   \$868   \$871   \$1,823   \$257   -70%   -70							001		-59%
25540   Textbooks for Rent or Resale; Other Textbook Rental Service   \$22,958   \$63,401   \$21,081   \$50,072   118%   -21%   25570   Textbooks for Rent or Resale; Materials and Supplies   \$868   \$871   \$1,823   \$257   -70%		,							-8% > 500%
25570   Textbooks for Rent or Resale; Materials and Supplies   \$868   \$871   \$1,823   \$257   \$70%   \$70%   \$70%   \$26497   \$2007 Account Code - Teachers Retirement Fund   \$427,687   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$									> 500% 138%
Student Academic Achievement Total   \$427,687   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		•							-86%
Student Instructional Support         2110 Attendance and Social Work Services; Service Area Direction       \$0       \$0       \$124,682       \$77,758         2120 Guidance Services; Counseling Services       \$223,104       \$291,229       \$302,836       \$294,360       32%       1%         2130 Health Services; Medical Services       \$3,000       \$1,750       \$3,500       \$1,750       -42%       0%         21340 Health Services; Nurse Services       \$104,217       \$122,448       \$123,438       \$123,320       18%       1%         24100 Office of The Principal       \$782,260       \$939,932       \$956,702       \$948,983       21%       1%         24900 Other Support Services, School Administration       \$20,149       \$93,477       \$16,222       \$5,702       -72%       -94%							-7078	-7076	-00 /6
21110 Attendance and Social Work Services; Service Area Direction \$0 \$0 \$124,682 \$77,758 21220 Guidance Services; Counseling Services \$223,104 \$291,229 \$302,836 \$294,360 32% 1% 21320 Health Services; Medical Services \$3,000 \$1,750 \$3,500 \$1,750 -42% 0% 21340 Health Services; Nurse Services \$104,217 \$122,448 \$123,438 \$123,320 18% 1% 24100 Office of The Principal \$782,260 \$939,932 \$956,702 \$948,983 21% 1% 24900 Other Support Services, School Administration \$20,149 \$93,477 \$16,222 \$5,702 -72% -94%	Student Academic Achievement Total		\$8,618,754	\$9,626,709	\$9,145,496	\$9,189,696	7%	-5%	0%
21110 Attendance and Social Work Services; Service Area Direction \$0 \$0 \$124,682 \$77,758 21220 Guidance Services; Counseling Services \$223,104 \$291,229 \$302,836 \$294,360 32% 1% 21320 Health Services; Medical Services \$3,000 \$1,750 \$3,500 \$1,750 -42% 0% 21340 Health Services; Nurse Services \$104,217 \$122,448 \$123,438 \$123,320 18% 1% 24100 Office of The Principal \$782,260 \$939,932 \$956,702 \$948,983 21% 1% 24900 Other Support Services, School Administration \$20,149 \$93,477 \$16,222 \$5,702 -72% -94%	Student Instructional Support								
21220 Guidance Services; Counseling Services       \$223,104       \$291,229       \$302,836       \$294,360       32%       1%         21320 Health Services; Medical Services       \$3,000       \$1,750       \$3,500       \$1,750       -42%       0%         21340 Health Services; Nurse Services       \$104,217       \$122,448       \$123,438       \$123,320       18%       1%         24100 Office of The Principal       \$782,260       \$939,932       \$956,702       \$948,983       21%       1%         24900 Other Support Services, School Administration       \$20,149       \$93,477       \$16,222       \$5,702       -72%       -94%	Student instructional Support	21110 Attendance and Social Work Services Comice Area Direction	**	**	\$404.COO	<b>\$77.75</b> 0			200/
21320 Health Services; Medical Services       \$3,000       \$1,750       \$3,500       \$1,750       -42%       0%         21340 Health Services; Nurse Services       \$104,217       \$122,448       \$123,438       \$123,320       18%       1%         24100 Office of The Principal       \$782,260       \$939,932       \$956,702       \$948,983       21%       1%         24900 Other Support Services, School Administration       \$20,149       \$93,477       \$16,222       \$5,702       -72%       -94%		·					220/	40/	-38% -3%
21340 Health Services; Nurse Services       \$104,217       \$122,448       \$123,438       \$123,320       18%       1%         24100 Office of The Principal       \$782,260       \$939,932       \$956,702       \$948,983       21%       1%         24900 Other Support Services, School Administration       \$20,149       \$93,477       \$16,222       \$5,702       -72%       -94%									-3% -50%
24100 Office of The Principal       \$782,260       \$939,932       \$956,702       \$948,983       21%       1%         24900 Other Support Services, School Administration       \$20,149       \$93,477       \$16,222       \$5,702       -72%       -94%		·							-50% 0%
24900 Other Support Services, School Administration \$20,149 \$93,477 \$16,222 \$5,702 -72% -94%		•							-1%
		·							-65%
31.152.73U \$1.448.836 \$1.527.38U \$1.451.873 1%	Student Instructional Support Total	emport est visco, control / telliningticulon	\$1,132,730	\$1,448,836	\$1,527,380	\$1,451,873	28%	0%	-5%

# School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2011 - June 2012 South Montgomery Com Sch Corp (5845)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational	23110 Board of Education; Service Area Direction	\$31,720	\$24,069	\$24,884	\$22,180	-30%	-8%	-11%
	23150 Board of Education, Service Area Direction	\$2,038	\$1,000	\$2,336	\$1,029	-49%	3%	-56%
	23210 Executive Administration; Office of The Superintendent	\$132,429	\$169,166	\$174,714	\$189,470	43%	12%	8%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$668			
	23290 Executive Administration; Other Executive Administration Services	\$0	\$934	\$3,507	\$1,930		107%	-45%
	25110 Fiscal Services; Office of The Business Manager	\$36,438	\$53,293	\$51,338	\$53,459	47%	0%	4%
	25120 Fiscal Services; Service Area Direction	\$1,205	\$630	\$0	\$0	-100%	-100%	20/
	25150 Fiscal Services; Payroll Services 25191 Other Fiscal Services; Refund of Revenue	\$38,091 *0	\$47,125 \$0	\$46,768 \$0	\$47,650 \$0	25%	1%	2%
	25191 Other Fiscal Services, Refund of Revenue 25195 Other Fiscal Services; Bank Account Service Charge	\$0 \$0	\$0 \$1,180	\$0 \$1,910	\$1,858		58%	-3%
	25199 Other Fiscal Services; Other	\$12,230	\$622,157	\$64,531	\$52,463	329%	-92%	-19%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$13,418	\$990	\$1,185	0_0,0	-91%	20%
	25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$249,016	\$248,862	\$263,649		6%	6%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$125,274	\$170,387			36%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,285,346	\$1,581,675	\$1,522,645	\$1,381,534	7%	-13%	-9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$58,182	\$76,829	\$51,905	\$51,899	-11%	-32%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$216,114	\$52,794	\$109,648	\$266,824	23%	405%	143%
	26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$478	\$0 \$0	<b>\$0</b>	\$0 \$0			
	26499 2007 Account Code - Other 26700 Operation and Maintenance of Plant Services; Insurance	\$2,029,101 \$109,723	\$0 \$78,919	\$0 \$123,596	\$0 \$118,892	8%	51%	-4%
	26800 Operation and Maintenance of Plant Services; Insurance	\$109,723	\$70,919	\$123,390	\$360	0 70	3170	-470
	27010 Student Transportation; Service Area Direction	\$38,28 <b>5</b>	\$15,5 <b>4</b> 1	\$23,633	\$21,2 <b>7</b> 7	-44%	37%	-10%
	27100 Student Transportation; Vehicle Operation	\$317,977	\$372,895	\$383,269	\$372,140	17%	0%	-3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$135,581	\$166,765	\$206,719	\$232,771	72%	40%	13%
	27400 Student Transportation; Purchase of School Buses	\$61,383	\$134,922	\$247,069	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$0	\$54,978	\$18,720	\$48,898		-11%	161%
	27700 Student Transportation; Contracted Transportation Services	\$645,014	\$929,279	\$934,749	\$780,200	21%	-16%	-17%
	27900 Student Transportation; Other Student Transportation Services	\$62,502	\$75,271	\$42,918	\$96,857	55%	29%	126%
	27910 Student Transportation; Bus Driver Training	\$175	\$0	\$1,295	\$1,508	> 500%	400/	16%
	31200 Food Services Operations; Food Preparation and Dispensing 31400 Food Services Operations; Food Purchases	\$288,240 \$344,255	\$341,466 \$472,814	\$310,877 \$404,774	\$279,645 \$430,348	-3% 25%	-18% -9%	-10% 6%
	31900 Other Food Services	\$12,337	\$138,817	\$76,199	\$78,137	> 500%	-44%	3%
Overhead and Operational Total	01000 Caliel 1 000 Cel 11000	\$5,858,843	\$5,674,951	\$5,203,130	\$4,967,217	-15%	-12%	-5%
·								
Overhead and Operational Total  Nonoperational		\$5,858,843	\$5,674,951	\$5,203,130	\$4,967,217		-12%	
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches	<b>\$5,858,843</b> \$0	<b>\$5,674,951</b> \$356	<b>\$5,203,130</b> \$0	<b>\$4,967,217</b> \$0	-15%	<b>-12%</b> -100%	-5%
·	33100 Community Service Operations; Direction of Community Services	\$5,858,843	\$5,674,951	\$5,203,130	\$4,967,217		-12%	
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches	\$5,858,843 \$0 \$132,761	\$5,674,951 \$356 \$195,148	\$5,203,130 \$0 \$163,915	\$4,967,217 \$0 \$181,928	<b>-15%</b>	-12% -100% -7%	-5%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,858,843 \$0 \$132,761 \$1,903	\$5,674,951 \$356 \$195,148 \$250	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0	\$4,967,217 \$0 \$181,928 \$0	-15% 37% -100% -100%	-12% -100% -7% -100%	-5% 11% 197%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997	-15% 37% -100%	-12% -100% -7% -100% -100% 42%	<b>-5%</b>
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0	-15% 37% -100% -100% 98%	-12% -100% -7% -100% -100% 42% -100%	-5% 11% 197% 59%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867	-15% 37% -100% -100% 98% -97%	-12% -100% -7% -100% -100% 42%	-5% 11% 197%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0	-15% 37% -100% -100% 98% -97% -100%	-12% -100% -7% -100% -100% -2% -100% -83%	-5% 11% 197% 59% -9%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346	-15%  37% -100%  -100%  98%  -97% -100% 82%	-12% -100% -7% -100% -100% -240%	-5% 11% 197% 59% -9% 65%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861	-15%  37% -100%  -100%  98%  -97% -100%  82% -27%	-12% -100% -7% -100% -100% -240% -44%	-5% 11% 197% 59% -9% 65% 2%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922	-15%  37% -100%  -100%  98%  -97% -100%  82% -27% -31%	-12% -100% -7% -100% -100% -24% -33% -44% 83%	-5%  11%  197%  59%  -9%  65%  2% -16%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861	-15%  37% -100%  -100%  98%  -97% -100%  82% -27%	-12% -100% -7% -100% -100% -240% -44%	-5% 11% 197% 59% -9% 65% 2%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703	-15%  37% -100%  -100%  98%  -97% -100%  82% -27% -31% -40%	-12%  -100%  -7% -100%  -100%  42%  -100%  -83%  240%  -44%  83%  -73%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance Appro	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391	-15%  37% -100%  -100%  98%  -97% -100%  82% -27% -31% -40% 64% -100%	-12% -100% -7% -100% -100% -24% -100% -83% -240% -44% 83% -73% -18% -100%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308	-15%  37% -100%  -100%  98%  -97% -100%  82% -27% -31% -40% 64%	-12%  -100% -7% -100%  -100% 42% -100% -83%  240% -44% 83% -73% -18%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0	\$5,674,951 \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292	-15%  37% -100% -100% 98%  -97% -100% 82% -27% -31% -40% 64% -100% -17%	-12%  -100%  -7% -100%  -100%  42%  -100%  -83%  240%  -44%  83%  -73%  -18%  -100%  -24%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Educational Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance App 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0	-15%  37% -100%  -100%  98%  -97% -100%  82% -27% -31% -40% 64% -100%  -17%  -100%	-12%  -100%  -7% -100%  -100%  42% -100%  -83%  240% -44%  83% -73% -18% -100%  -24%  -100%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%  -29%  -100%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance App 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313 \$20,934	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820 \$40,389	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515 \$20,021	\$4,967,217  \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0 \$0	-15%  37% -100% -100% 98%  -97% -100% 82% -27% -31% -40% 64% -100% -17%  -100% -100%	-12%  -100%  -7% -100%  -100%  42%  -100%  -83%  240%  -44%  83%  -73%  -18%  -100%  -24%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%
·	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Educational Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance App 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515	\$4,967,217 \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0	-15%  37% -100%  -100%  98%  -97% -100%  82% -27% -31% -40% 64% -100%  -17%  -100%	-12%  -100%  -7% -100%  -100%  42% -100%  -83%  240% -44%  83% -73% -18% -100%  -24%  -100%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%  -29%  -100%
Nonoperational  Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Other Department of Local Government Finance App 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313 \$20,934 \$1,050	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820 \$40,389 \$0	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515 \$20,021 \$0	\$4,967,217  \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0 \$0 \$0 \$0	-15%  37% -100% -100% 98%  -97% -100% 82% -27% -31% -40% 64% -100% -17%  -100% -100% -100%	-12% -100% -7% -100% -100% -42% -100% -83% -240% -44% 83% -73% -18% -100% -24% -100%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%  -29%  -100%
Nonoperational	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal 59100 Other Debt Services Obligations; Registrars Fee	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313 \$20,934 \$1,050 \$10,758,378	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820 \$40,389 \$0 \$6,004,495	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515 \$20,021 \$0 \$5,338,871	\$4,967,217  \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0 \$0 \$0 \$5,431,562	-15%  37% -100% -100% 98%  -97% -100% 82% -27% -31% -40% 64% -100% -17%  -100% -100% -100%	-12% -100% -7% -100% -100% -42% -100% -83% -240% -44% 83% -73% -18% -100% -24% -100%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%  -29%  -100%
Nonoperational  Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 5200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal 59100 Other Debt Services Obligations; Registrars Fee	\$5,858,843  \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313 \$20,934 \$1,050 \$10,758,378	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820 \$40,389 \$0 \$6,004,495	\$5,203,130  \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515 \$20,021 \$0 \$5,338,871	\$4,967,217  \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0 \$0 \$0 \$5,431,562	-15%  37% -100% -100% 98%  -97% -100% 82% -27% -31% -40% 64% -100% -17%  -100% -100% -100%	-12% -100% -7% -100% -100% -42% -100% -83% -240% -44% 83% -73% -18% -100% -24% -100%	-5%  11%  197%  59%  -9%  65%  2%  -16%  -42%  -19%  -29%  -100%
Nonoperational  Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33990 Other Community Services; Other 40100 Facilities Acquisition and Construction; Service Area Direction 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal 59100 Other Debt Services Obligations; Registrars Fee	\$5,858,843 \$0 \$132,761 \$1,903 \$0 \$7,733 \$68,115 \$0 \$6,192,636 \$57,445 \$24,849 \$80,267 \$426,140 \$89,731 \$154,581 \$33,107 \$0 \$3,465,814 \$0 \$1,313 \$20,934 \$1,050 \$10,758,378	\$5,674,951  \$356 \$195,148 \$250 \$0 \$6,360 \$94,751 \$2,150 \$1,026,446 \$0 \$13,341 \$104,772 \$161,463 \$195,589 \$310,013 \$65,048 \$0 \$3,785,600 \$0 \$2,820 \$40,389 \$0 \$6,004,495	\$5,203,130 \$0 \$163,915 \$0 \$20 \$0 \$85,074 \$0 \$195,384 \$0 \$27,482 \$57,692 \$352,115 \$93,359 \$312,794 \$0 \$0 \$4,029,500 \$0 \$1,515 \$20,021 \$0 \$5,338,871	\$4,967,217  \$0 \$181,928 \$0 \$59 \$0 \$134,997 \$0 \$177,867 \$0 \$45,346 \$58,861 \$294,922 \$53,703 \$252,889 \$0 \$60,391 \$2,859,308 \$1,311,292 \$0 \$0 \$0 \$5,431,562	-15%  37% -100% -100% 98%  -97% -100% 82% -27% -31% -40% 64% -100% -17%  -100% -100% -100%	-12% -100% -7% -100% -100% -42% -100% -83% -240% -44% 83% -73% -18% -100% -24% -100%	-5 19 5: -1 -1: -2: -10: -10:

## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2011 - June 2012 South Montgomery Com Sch Corp (5845)

						Increase from	Increase from	Increase from
Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
	26496 2007 Account Code - Unemployment Compensation	\$1,201	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$116,732	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
Prorated By Fund Total		\$1,512,388	\$0	\$0	\$0			