Randolph Central School Corp (6825)

	FY	′06 % of Total		FY09 % of Total	F	Y11 % of Total	FY	12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$7,695,649	56.1%	\$9,001,902	51.6%	\$9,449,373	55.7%	\$8,818,458	54.4%
Student Instructional Support	\$1,178,278	8.6%	\$1,455,749	8.3%	\$1,533,030	9.0%	\$1,455,776	9.0%
Overhead and Operational	\$2,838,819	20.7%	\$4,418,480	25.3%	\$3,701,377	21.8%	\$3,798,254	23.4%
Nonoperational	\$1,995,782	14.6%	\$2,558,382	14.7%	\$2,285,924	13.5%	\$2,142,035	13.2%
Grand Total	\$13,708,528		\$17,434,511		\$16,969,704		\$16,214,523	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	64.7%	60.0%	64.7%	63.4%



1110 Regular Programs: Elementary \$1,862,864 \$2,825,971 \$2,025,172 \$2,775 \$2,77	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11100 Regular Programs (Editional Editional Programs (Editional Editional Programs (Editional Editional	Student Academic Achievement								
11.50 Register Programs, Histolical Amore High 11.00 (April 11.00 Register Programs, Histolical Control High Allmy Student Programs 11.00 (April 11.00 Programs) 11.00 (April 11.0									-1%
1100 Regular Programs, Figin School 1100 Regular Programs 1900 Regular Programs 1900 Regular Programs 1900 100									-8%
1155 Register Programs Figh School: Assistant Programs 50 51,000 31,004 31,745 35,045 37,745									-18%
14420 Vecational Education: Agriculture B \$57.619 \$77,458 \$77,459 \$377,459 \$40,500							57%		3%
1459 Vocational Education: Consumer and Homemaking \$4.0.344 \$71.219 \$133,778 \$13,000 \$21.75 \$98.95 \$1110 \$1010 \$1110 \$1010 \$1110 \$									-31%
12110 Gillace And Talenetic, Gillace and Talenetic 1940 1215 Gillace And Talenetic 1940 And Talenetic 19									0%
12150 Gillea And Talesteed; High Abally Student Programs \$56,10 \$50 \$50 \$700 \$50 \$700 \$50			\$46,344	\$73,219	\$139,781	\$145,069		98%	4%
1210 Mertal Disabilities Mink Mertal Disab		•						-57%	-57%
1220 Mental Disabilities, Moderate Mental Disabilities \$132.052 \$201,140 \$200,045 \$222,240 \$99% 11% \$1220 Physical Impairment; Multiple Disabilities \$100,050 \$10,050 \$13,				\$0	\$0	· · · · · · · · · · · · · · · · · · ·			
1230 Physical Impairment; Homeboard 1230 Physical		•		\$275,913	\$278,233				4%
12359 Physical Impairment; Homebound \$334 \$4,453 \$2,102 \$2,035 \$19 \ \$7.50 \$19 \ \$1.50 \$19 \ \$1.50 \$		12220 Mental Disabilities; Moderate Mental Disabilities							12%
1416 Encional Disabilities, Emotional Disabilities, Full Time 50 \$14,382 \$178,611 \$161,221 \$170,000 \$1200 \$15,500 \$27,000 \$55,500 \$28,700 \$55,500 \$28,700 \$1500			\$10,959	\$13,701	\$13,295	\$13,425	23%	-2%	1%
1440 Emotional Disabilities, Emotional Disabilitie		12350 Physical Impairment; Homebound	\$934	\$4,953	\$2,102	\$2,035	118%	-59%	-3%
12510 Cuturally Different Communication Disorders		12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$143,362	\$178,611	\$161,231		12%	-10%
12500 Cuturally Different: Compensatory 50 \$117 \$0 \$0 \$100% 12610 Learning Disability \$1285.210 \$373.74 \$361.792 \$333.768 \$15% \$49% 12610 Spacial Education Preschool \$100,028 \$147,109 \$0 \$30 \$30 \$400% \$100% 12610 Other Special Programs \$100,028 \$147,109 \$0 \$30 \$30 \$400% \$100% 12610 Other Special Programs \$100,028 \$147,109 \$100,028 \$131,100 \$273.22 \$40% \$77% \$100 12610 Other Special Programs \$100,028 \$147,109 \$100 \$100,028 \$147,000 \$100,000 12610 Summer School Programs, High School \$100,000 \$1,400 \$100,000 \$140		12420 Emotional Disabilities; Emotional Disabilities; All Others	\$97,429	\$0	\$2,706	\$5,559	-94%		105%
1861 Learning Disability \$205,210 \$373,744 \$361,792 \$338,766 15% -91% -91% 1820 Special Education Preschool \$100,000 \$36,200 \$22,500 \$31,318 \$27,332 \$4% -7% -7% -7% 1820 \$200,000 \$300,0		12510 Culturally Different; Communication Disorders	\$0	\$243	\$0	\$0		-100%	
12810 Special Education Preschool 12800 Other Special Programs 380,230 318,000		12520 Culturally Different; Compensatory	\$0	\$117	\$0	\$0		-100%	
12000 Other-Special Programs \$0,230 \$23,508 \$31,318 \$27,332 \$47 7% 1		12610 Learning Disability	\$295,210	\$373,744	\$361,792	\$338,786	15%	-9%	-6%
13000 Adult/Continuing Education Programs; Special Interest Programs \$0 \$0 \$0 \$242		12810 Special Education Preschool	\$106,028	\$147,109	\$0	\$0	-100%	-100%	
13000 Adult/Continuing Education Programs; Special Interest Programs \$0 \$0 \$0 \$242		12900 Other Special Programs	\$26,230	\$29,508	\$31,318	\$27,332	4%	-7%	-13%
14200 Summer School Programs, Middle-Junior High School \$39,16 \$8,838 \$2,992 \$2,262 .75% .74%		13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0		\$242			
14200 Summer School Programs; Midela-Lunior High School \$39,16 \$8,838 \$2,992 \$2,262 7.75% 7.76% 14300 Summer School Programs; High School \$237,272 \$55,902 \$22,586 \$24,447 1-10% -0.6% 16100 Remediation Testing \$59,499 \$81,224 \$33,355 \$25,491 5.77% -0.97% -0			\$9,483	\$9,229	\$8,134	\$16,009	69%	73%	97%
14300 Summer School Programs: High School \$20,782 \$25,902 \$22,688 \$24,447 151% -6% -6% -6100 Remediation Testing \$50,499 \$31,243 \$33,555 \$25,461 5.7% -66% -6000 -60			\$8,916	\$8,638	\$2,992	\$2,262	-75%	-74%	-24%
1610 Remediation Testing 1620 Perventive Remediation						\$24,447	-18%	-6%	8%
15000 Preventive Remediation \$935							-57%		-24%
17100 Payments to Other Governmental Units Within States, Joint Services and Supply; Specis \$44,423 \$212,569 \$353,035 \$1496 \$68,486 \$17400 \$17400 \$41,7900 \$							> 500%		17%
17400 Payments to Other Governmental Units Within State, John Services and Supply; Specil: \$144,423 \$21,5698 \$32,9837 \$353,035 144% 66% 17900 Payments to Other Governmental Units Within State, Other \$39 \$3 \$12 \$29 \$0 \$0 \$100% \$1		17100 Payments to Other Governmental Units Within State; Transfer Tuition							-10%
17900 Payments to Other Governmental Units Within State; Other			\$144,423	\$212,569		\$353,035	144%	66%	7%
22110 Improvement of Instruction; Service Area Direction \$50 \$2,328 \$50 \$50 \$-100% \$-1							-100%		-100%
22120 Improvement of Instruction, Instruction and Curriculum Development \$28,087 \$1,420 \$1,559 \$0 100% 10									
2130 Improvement of Instruction; Instructional Staff Training \$32,593 \$244,657 \$209,999 \$31,783 -2% -87% -200 Improvement of Instruction; Other Improvement of Instructional Services \$4,405 \$11,948 \$5,195 \$6,652 35% -49% -200 1.			\$28,087		\$1,569		-100%		-100%
2190 Improvement of Instruction; Other Improvement of Instructional Services \$4,495 \$11,948 \$5,195 \$6,052 35% -49%									-85%
22220 Library/Media Services; School Library \$166,640 \$210,099 \$206,169 \$129,437 \$22% \$38% \$49% \$2526 \$2250 Library/Media Services; Computer Assisted Instruction Services \$50 \$2,187 \$50 \$50 \$100% \$20,000 \$20,									16%
22230 Library/Media Services; Audiovisual \$2,471 \$2,929 \$4,010 \$3,689 49% 22%									-37%
22250 Library/Media Services; Computer Assisted Instruction Services \$0 \$2,187 \$0 \$0 \$100%									-8%
22360 Instruction, Related Technology; Network Support \$0									
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te			¥ -			•			-11%
2400 Academic Student Assessment \$0 \$13,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0									-94%
22900 Other Support Service, Instructional Staff \$0								-100%	0170
2550 Textbooks for Rent or Resale; Textbooks, Morkbooks, and Repairs \$0 \$165,805 \$52,161 \$239,856 45% 3					•			.0070	5%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$140,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								45%	360%
Student Academic Achievement Total \$319,646 \$0 \$0 \$0 \$0			•				-100%	40 /0	00070
Student Instructional Support Student Instructional Support Total Student Instructional Support Total Student Instructional Support Services Student Instructional Support Services Student Instructional Support Services Student Instructional Support Total Student Instructional Support Total Student Instructional Support Services Student Instructional Support Services Student Instructional Support Services Student Instructional Support Total Student Instructional Support Total Student Instructional Support Services Student Instructional Support Services Student Instructional Support Services Student Instructional Support Services Student Instructional Support Total Student Instructional Support Services Student Instructional Service Student Instructional Serv					•		10070		
21220 Guidance Services; Counseling Services \$230,275 \$325,974 \$320,805 \$237,105 3% -27% -21340 Health Services; Nurse Services \$31,218 \$53,401 \$54,706 \$61,521 97% 15% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$33,588 \$140,601 \$138,047 56% 6% 6% 21990 Other Support Services, Students; Other Student Services \$0 \$3,550 \$0 \$0 -100% 24100 Office of The Principal \$591,108 \$861,733 \$930,657 \$930,555 57% 8% 24900 Other Support Services, School Administration \$0 \$80,503 \$86,262 \$88,547 10% \$80,403 \$80,503 \$86,262 \$88,547 10% \$80,403 \$80,503 \$86,262 \$88,547 \$10% \$80,403 \$80,503 \$86,262 \$88,547 \$10% \$80,403 \$80,503 \$8	Student Academic Achievement Total					- T-	40%	-2%	-7%
21220 Guidance Services; Counseling Services \$230,275 \$325,974 \$320,805 \$237,105 3% -27% -21340 Health Services; Nurse Services \$31,218 \$53,401 \$54,706 \$61,521 97% 15% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services \$0 \$33,588 \$140,601 \$138,047 56% 6% 6% 21990 Other Support Services, Students; Other Student Services \$0 \$3,550 \$0 \$0 -100% 24100 Office of The Principal \$591,108 \$861,733 \$930,657 \$930,555 57% 8% 24900 Other Support Services, School Administration \$0 \$80,503 \$86,262 \$88,547 10% \$80,403 \$80,503 \$86,262 \$88,547 10% \$80,403 \$80,503 \$86,262 \$88,547 \$10% \$80,403 \$80,503 \$86,262 \$88,547 \$10% \$80,403 \$80,503 \$8	Student Instructional Sunnort								
21340 Health Services; Nurse Services \$31,218 \$53,401 \$54,706 \$61,521 97% 15% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se \$88,305 \$130,588 \$140,601 \$138,047 56% 6% 21990 Other Support Services, Students; Other Student Services \$0 \$3,550 \$0 \$0 \$-100% \$24100 Office of The Principal \$591,108 \$861,733 \$930,657 \$930,555 57% 8% 24900 Other Support Services, School Administration \$940,906 \$1,455,749 \$1,533,030 \$1,455,776 55% 0% \$0 \$0 \$0 \$0 \$0 \$0 \$	otacent mon actional oupport	21220 Guidance Services: Counseling Services	¢220 275	¢225 074	¢220 00E	\$227 40F	20/	270/	-26%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se \$88,305 \$130,588 \$144,601 \$138,047 56% 6% 21990 Other Support Services, Students; Other Student Services \$0 \$3,550 \$0 \$0 \$-100%									-26% 12%
2199 Other Support Services, Students; Other Student Services \$0 \$3,550 \$0 \$0 \$-100%		•							-2%
24100 Office of The Principal \$591,108 \$861,733 \$930,657 \$930,555 57% 8% 24900 Other Support Services, School Administration \$0 \$80,503 \$86,262 \$88,547 10% \$1,455,749 \$1,533,030 \$1,455,776 \$55% 0% \$0 \$1,455,749 \$1,533,030 \$1,455,776 \$55% \$0% \$0 \$1,455,776 \$1,533,030 \$1,455,							30%		- ∠-/0
24900 Other Support Services, School Administration \$0 \$80,503 \$86,262 \$88,547 10% Student Instructional Support Total Overhead and Operational 23110 Board of Education; Service Area Direction \$13,970 \$69,861 \$81,526 \$74,008 430% 6%							E7 0/		0%
Student Instructional Support Total \$940,906 \$1,455,749 \$1,533,030 \$1,455,776 55% 0% Overhead and Operational 2310 Board of Education; Service Area Direction \$13,970 \$69,861 \$81,526 \$74,008 430% 6%		·					37 %		3%
23110 Board of Education; Service Area Direction \$13,970 \$69,861 \$81,526 \$74,008 430% 6%	Student Instructional Support Total	2.000 Other Support Services, Series Administration					55%		-5%
23110 Board of Education; Service Area Direction \$13,970 \$69,861 \$81,526 \$74,008 430% 6%	Overhead and Operational								
	O TOTHCOM and Operational	23110 Board of Education: Service Area Direction	\$13.970	\$69,861	\$81.526	\$74,008	430%	6%	-9%
20100 Double of Education, Edgar Co. 11003		•							83%
			Ψ1,731	Ψ5,1 55	Ψ1,010	ψ17,000	2 300 /0	73 /0	00 /0

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
oluuoni monuonan oulogory	23160 Board of Education; Promotion Expenses	\$1,836	\$3,738	\$3,546	\$3,156	72%	-16%	-11%
	23190 Board of Education; Other Governing Body Services	\$2,340	\$11,777	\$20,715	\$23,922	> 500%	103%	15%
	23210 Executive Administration; Office of The Superintendent	\$168,356	\$281,279	\$273,956	\$260,618	55%	-7%	-5%
	23290 Executive Administration; Other Executive Administration Services	\$2,462	\$5,601	\$3,734	\$4,006	63%	-28%	7%
	25110 Fiscal Services; Office of The Business Manager	\$52,720	\$0	\$0	\$0	-100%		
	25160 Fiscal Services; Financial Accounting	\$39,978	\$38,436	\$63,131	\$63,648	59%	66%	1%
	25191 Other Fiscal Services; Refund of Revenue	\$1,568	\$462	\$889	\$4,331	176%	> 500%	387%
	25192 Other Fiscal Services; Petty Cash	\$0	\$295	\$295	\$479		62%	62%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$8		200/	00/
	25196 Other Fiscal Services; Cash Change	\$0 \$2.467	\$870	\$1,288 \$72,022	\$1,205 \$454,700	- F000/	39%	-6%
	25199 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services	\$3,167 \$2,005	\$73,107 \$355	\$73,023 \$1,126	\$151,799 \$1,871	> 500% -7%	108% 428%	108% 66%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,005 \$871,553	\$1,306,304	\$1,277,233	\$1,279,457	-7 % 47%	-2%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,447	\$1,300,304	\$23,645	\$28,458	201%	56%	20%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$188,480	\$244,198	\$157,707	\$137,022	-27%	-44%	-13%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$575	\$0	\$0	\$0	,-		
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,874	\$1,375	\$8,481	\$6,346	64%	362%	-25%
	26700 Operation and Maintenance of Plant Services; Insurance	\$87,572	\$86,698	\$99,249	\$97,472	11%	12%	-2%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$32,663	\$54,366	\$59,120	\$58,920	80%	8%	0%
	27010 Student Transportation; Service Area Direction	\$48,382	\$84,089	\$78,768	\$73,933	53%	-12%	-6%
	27100 Student Transportation; Vehicle Operation	\$285,875	\$538,703	\$626,372	\$601,692	110%	12%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$174,839	\$231,480	\$253,808	\$248,844	42%	8%	-2%
	27400 Student Transportation; Purchase of School Buses	\$0	\$760,186	\$0	\$0		-100%	
	27500 Student Transportation; Insurance on Buses	\$14,093	\$13,576	\$0	\$16,626	18%	22%	407
	27700 Student Transportation; Contracted Transportation Services 27900 Student Transportation; Other Student Transportation Services	\$7,136 \$10,366	\$8,537	\$11,916 \$0	\$11,470 \$0	61% -100%	34%	-4%
	31100 Food Services Operations; Service Area Direction	\$10,366 \$28,631	\$0 \$52,175	\$0 \$45,843	\$48,159	-100%	-8%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$170,087	\$242,704	\$251,170	\$267,347	57%	10%	6%
	31400 Food Services Operations; Food Purchases	\$210,633	\$264,071	\$246,618	\$284,008	35%	8%	15%
	31900 Other Food Services	\$20,605	\$16,306	\$30,304	\$34,940	70%	114%	15%
	31300 Other 1 000 dervices	Ψ20,000	Ψ10,000	Ψ 3 0,30 1	ΨΟΤΙΟΤΟ	10/0	117/0	10/0
Overhead and Operational Total	51300 Other 1 000 dervices	\$2,454,705	\$4,418,480	\$3,701,377	\$3,798,254	55%	-14%	3%
	31300 Other 1 Cod Gervices							
Overhead and Operational Total Nonoperational		\$2,454,705	\$4,418,480	\$3,701,377	\$3,798,254	55%	-14%	
	33100 Community Service Operations; Direction of Community Services	\$2,454,705 \$12,978	\$4,418,480 \$4,476	\$3,701,377 \$0	\$3,798,254 \$172	55% -99%	-14% -96%	3%
		\$2,454,705	\$4,418,480	\$3,701,377	\$3,798,254	55%	-14%	
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation	\$2,454,705 \$12,978 \$15,925	\$4,418,480 \$4,476 \$17,600	\$3,701,377 \$0 \$20,900	\$3,798,254 \$172 \$21,600	55% -99%	-14% -96% 23%	3%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services	\$2,454,705 \$12,978 \$15,925 \$0	\$4,418,480 \$4,476 \$17,600 \$929	\$3,701,377 \$0 \$20,900 \$0	\$3,798,254 \$172 \$21,600 \$0	-99% 36%	-14% -96% 23% -100%	3 %
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0	-99% 36% 31%	-14% -96% 23% -100% 14% -71% -100%	3% 3% 4%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500	-99% 36% 31% -44%	-14% -96% 23% -100% 14% -71% -100% -90%	3% 4% -35% 180%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368	-99% 36% 31% -44%	-14% -96% 23% -100% 14% -71% -100% -90% 69%	3% 4% -35%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250	-99% 36% 31% -44%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31%	3% 4% -35% 180% 27%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000	-99% 36% 31% -44% 9% -75% 65%	-14% -96% 23% -100% 14% -71% -100% -90% 69%	3% 4% -35% 180% 27%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009	-99% 36% 31% -44%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31%	3% 4% -35% 180% 27% 5% 4%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586	99% 36% 31% -44% 9% -75% 65% 83%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29%	3% 4% -35% 180% 27% 5% 4% 0%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl 52100 Debt Services; Interest on Debt; Bonds	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$202,846	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608	-99% 36% 31% -44% 9% -75% 65%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29%	3% 4% -35% 180% 27% 5% 4%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl 52100 Debt Services; Interest on Debt; Temporary Loans	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$202,846 \$36,465	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608	99% 36% 31% -44% 9% -75% 65% 83%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29%	3% 4% -35% 180% 27% 5% 4% 0% -14%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl 52100 Debt Services; Interest on Debt; Temporary Loans 52200 Debt Services; Interest on Debt; School Bus Loans	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$202,846 \$36,465 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007	99% 36% 31% -44% 9% -75% 65% 83%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl 52100 Debt Services; Interest on Debt; Temporary Loans	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$202,846 \$36,465	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000	99% 36% 31% -44% 9% -75% 65% 83%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29%	3% 4% -35% 180% 27% 5% 4% 0% -14%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007	99% 36% 31% -44% 9% -75% 65% 83%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0%
	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Interest	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41%
Nonoperational Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Interest	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0 \$24,023	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984 \$17,650	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300 \$27,760	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41% 57%
Nonoperational	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Interest	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0 \$24,023	\$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$10,0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984 \$17,650	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300 \$27,760 \$2,142,035	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41% 57%
Nonoperational Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Principal 54250 Common School Fund; Interest 60700 Nonprogramed Charges; Scholarships	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0 \$10,377 \$0 \$0 \$10,377	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984 \$17,650 \$2,285,924	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300 \$27,760	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41% 57%
Nonoperational Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Principal 54250 Common School Fund; Interest 60700 Nonprogramed Charges; Scholarships	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0 \$10,377 \$0 \$10,377 \$10,377 \$10,377	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984 \$17,650 \$2,285,924	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300 \$27,760 \$2,142,035	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41% 57%
Nonoperational Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Interest 60700 Nonprogramed Charges; Scholarships 26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0 \$24,023 \$1,964,173 \$113,782 \$589,929 \$48,042 \$1,095,606	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$0 \$202,846 \$35,320 \$2,558,382	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984 \$17,650 \$2,285,924 \$0 \$0 \$0 \$0 \$0	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300 \$27,760 \$2,142,035	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41% 57%
Nonoperational Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51400 Debt Services; Principal on Debt; School Bus Loans 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52400 Debt Services; Interest on Debt; School Bus Loans 54200 Common School Fund; Principal 54250 Common School Fund; Principal 54250 Common School Fund; Interest 60700 Nonprogramed Charges; Scholarships	\$2,454,705 \$12,978 \$15,925 \$0 \$104,218 \$673,705 \$0 \$0 \$209,807 \$123,987 \$475,000 \$107,152 \$0 \$207,000 \$0 \$10,377 \$0 \$0 \$24,023 \$1,964,173	\$4,418,480 \$4,476 \$17,600 \$929 \$118,992 \$1,307,165 \$29,620 \$14,516 \$135,182 \$45,270 \$610,000 \$0 \$0 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$202,846 \$36,465 \$0 \$0 \$0 \$0	\$3,701,377 \$0 \$20,900 \$0 \$130,812 \$585,714 \$0 \$536 \$179,997 \$0 \$750,000 \$188,602 \$6,586 \$202,728 \$0 \$21,414 \$80,000 \$100,984 \$17,650 \$2,285,924	\$3,798,254 \$172 \$21,600 \$0 \$136,068 \$379,807 \$0 \$1,500 \$228,368 \$31,250 \$785,000 \$196,009 \$6,586 \$174,608 \$0 \$14,007 \$80,000 \$59,300 \$27,760 \$2,142,035	99% 36% 31% -44% 9% -75% 65% 83% -16%	-14% -96% 23% -100% 14% -71% -100% -90% 69% -31% 29% -14% -100%	3% 4% -35% 180% 27% 5% 4% 0% -14% -35% 0% -41% 57%

			Increase from	Increase from	Increase from
Student Instructional Category	Account	FY 2006 FY 2009 FY 2011 FY 2012	FY 2006	FY 2009	previous year
Prorated By Fund Total		\$2,039,665 \$0 \$0 \$0			