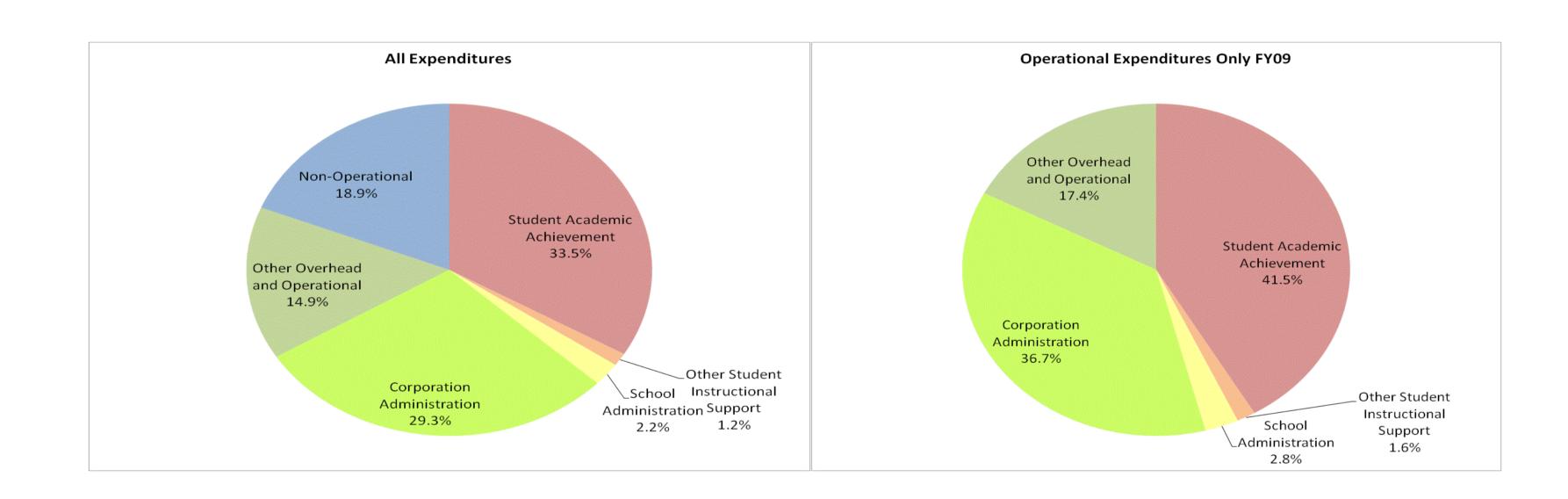
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data South Madison Com Sch Corp (5255)

South Madison Com Sch Corp (5255)

		FY99 % of Total		FY06 % of Total		FY08 % of Total	F	Y09 % of Total
Student Instructional Category	FY 1999	Ехр	FY 2006	Ехр	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$12,790,902	57.5%	\$21,066,118	47.0%	\$16,563,811	42.4%	\$13,907,759	33.5%
Student Instructional Support	\$1,280,844	5.8%	\$2,089,095	4.7%	\$1,751,184	4.5%	\$1,447,543	3.5%
Overhead and Operational	\$4,576,500	20.6%	\$7,912,422	17.7%	\$13,252,811	34.0%	\$18,356,644	44.2%
Nonoperational	\$3,583,634	16.1%	\$13,719,533	30.6%	\$7,454,478	19.1%	\$7,847,522	18.9%
Grand Total	\$22,231,880		\$44,787,168		\$39,022,283	-7%	\$41,559,469	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	63.3%	51.7%	46.9%	36.9%



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data South Madison Com Sch Corp (5255)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$55,740	\$146,505	400/	470/	163%
	11100 Regular Programs; Elementary	\$3,720,355 \$4,444,394	\$4,730,133 \$4,275,240	\$5,600,107 \$4,447,704	\$5,554,476 \$4,560,044	49%	17%	-1%
	11200 Regular Programs; Middle/Junior High 11300 Regular Programs; High School	\$1,111,384 \$2,384,488	\$1,275,240 \$2,553,561	\$1,447,701 \$2,988,678	\$1,560,911 \$2,994,418	40% 26%	22% 17%	8% 0%
	11420 Vocational Education; Agriculture B	\$2,364,466	\$55,660	\$59,087	\$46,944	47%	-16%	-21%
	11450 Vocational Education; Agriculture B	\$54,773	\$87,688	\$97,932	\$98,891	81%	13%	1%
	11470 Vocational Education; Business Education	\$50,417	\$10,952	\$5,529	\$29,423	-42%	169%	432%
	11480 Vocational Education; Industrial Education A	\$91,434	\$48,031	\$44,904	\$46,283	-49%	-4%	3%
	11490 Vocational Education; Industrial Education B	\$0	\$5,233	\$3,234	\$4,902	10 / 0	-6%	52%
	11590 Other Vocational Education Programs	\$27,072	\$8,111	\$0	\$0	-100%	-100%	0270
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,866	\$66,849	\$51,794		-12%	-23%
	12110 Gifted And Talented; Gifted and Talented	\$148,700	\$140,985	\$263,554	\$305,634	106%	117%	16%
	12350 Physical Impairment; Homebound	\$198	\$192	\$168	\$1,188	500%	> 500%	> 500%
	12610 Learning Disability	\$1,521	\$1,182	\$418	\$923	-39%	-22%	121%
	12710 Equal Opportunity At Risk	\$32,898	\$93,862	\$44,834	\$45,835	39%	-51%	2%
	12810 Special Education Preschool	\$119,625	\$200,750	\$321,801	\$112,750	-6%	-44%	-65%
	12900 Other Special Programs	\$14,485	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$0	\$24,915	\$23,996	\$41,316		66%	72 %
	14200 Summer School Programs; Middle/Junior High School	\$0	\$5,375	\$3,576	\$8,499		58%	138%
	14300 Summer School Programs; High School	\$96,376	\$90,105	\$63,568	\$33,857	-65%	-62%	-47%
	15100 Enrichment Programs; Non-Credit	\$19,834	\$0	\$0	\$233	-99%		
	16100 Remediation Testing	\$56,591	\$21,582	\$13,180	\$668	-99%	-97%	-95%
	16200 Preventive Remediation	\$34,477	\$18,916	\$79,068	\$84,582	145%	347%	7%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$64,889	\$0	\$0	\$7,280	-89%		
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,395,913	\$1,840,993	\$1,387,866	\$1,436,093	3%	-22%	3%
	17900 Payments to Other Governmental Units Within State; Other	\$10,034	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$123,050	\$89,643	\$119,710	\$122,419	-1%	37%	2%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$9,312	\$12,985	\$1,404		-85%	-89%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$132			
	22220 Library/Media Services; School Library	\$276,115	\$294,636	\$315,454	\$321,973	17%	9%	2%
	22230 Library/Media Services; Audiovisual	\$56,635	\$8,369	\$10,601	\$7,780	-86%	-7%	-27%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$89,078	\$98,629	\$120,869		36%	23%
	22290 Library/Media Services; Other Educational Media Services	\$8,379	\$12,128	\$13,524	\$13,817	65 %	14%	2%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$69,192	\$0	\$0		-100%	
	22360 Instruction, Related Technology; Network Support	\$0	\$365,772	\$230,409	\$133,188		-64%	-42%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$818	\$3,193	\$2,961	\$34,673	> 500%	> 500%	> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$0	\$537,260			
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$9,619	\$1,044	\$1,239	\$839	-91%	-20%	-32%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	*	\$445,042	\$226,149	¢Λ	4000/	-100%	-100%
		\$289,687			\$0	-100%	-100 /6	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$346,437	\$642,309	\$386,930	\$0			
Student Academic Achievement Total					, T	-100% 31%	5%	-1%
Student Academic Achievement Total Student Instructional Support		\$346,437	\$642,309	\$386,930	\$0			
		\$346,437	\$642,309	\$386,930	\$0			-1% 1%
	26497 2007 Account Code - Teacher's Retirement Fund	\$346,437 \$10,578,110	\$642,309 \$13,302,049	\$386,930 \$13,990,380	\$0 \$13,907,759	31%	5%	-1%
	26497 2007 Account Code - Teacher's Retirement Fund 21220 Guidance Services; Counseling Services	\$346,437 \$10,578,110 \$185,787	\$642,309 \$13,302,049 \$250,800	\$386,930 \$13,990,380 \$320,271	\$0 \$13,907,759 \$324,388	31% 75%	5% 29%	-1% 1%
	26497 2007 Account Code - Teacher's Retirement Fund 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services	\$346,437 \$10,578,110 \$185,787 \$95,316	\$642,309 \$13,302,049 \$250,800 \$152,564	\$386,930 \$13,990,380 \$320,271 \$162,124	\$0 \$13,907,759 \$324,388 \$152,782	31% 75% 60%	5% 29% 0%	-1% 1% -6%
	26497 2007 Account Code - Teacher's Retirement Fund 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313	75% 60% 430%	29% 0% -1%	-1% 1% -6% 1% > 500% 1%
	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956	75% 60% 430%	29% 0% -1%	-1% 1% -6% 1% > 500%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105	75% 60% 430%	29% 0% -1%	-1% 1% -6% 1% > 500% 1%
Student Instructional Support	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543	75% 60% 430% 28% 43%	5% 29% 0% -1% 8% 11%	-1% 1% -6% 1% > 500% 1% 1%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543	31% 75% 60% 430% 28% 43%	5% 29% 0% -1% 8% 11%	-1% 1% -6% 1% > 500% 1% -1%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$85,609 \$13,756	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082	31% 75% 60% 430% 28% 43%	5% 29% 0% -1% 8% 11% -17% -45%	-1% 1% -6% 1% > 500% 1% -8% 17%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$85,609 \$13,756 \$19,399	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582	31% 75% 60% 430% 28% 43% 3% 82% > 500%	5% 29% 0% -1% 8% 11% -17% -45% -16%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082	31% 75% 60% 430% 28% 43%	5% 29% 0% -1% 8% 11% -17% -45%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$85,609 \$13,756 \$19,399	\$0 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486	31% 75% 60% 430% 28% 43% 3% 82% > 500%	5% 29% 0% -1% 8% 11% -17% -45% -16%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83%	5% 29% 0% -1% 8% 11% -17% -45% -16% 18%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0 \$5,437	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69%	5% 29% 0% -1% 8% 11% -17% -45% -16% 18% 38%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0 \$5,437 \$3,680	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261%	29% 0% -1% 8% 11% -17% -45% -16% 18%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Cash Change	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0 \$5,437 \$3,680 \$415	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261%	29% 0% -1% 8% 11% -17% -45% -16% 18%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25730 Personnel Services; Personnel Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$1,298,306 \$1,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100%	29% 0% -1% 8% 11% -17% -45% -16% 18% 38% 53% -100%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Personnel Services 25750 Personnel Services; Health Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0 \$4,454	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$1,298,306 \$11,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0 \$9,932	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989 \$4,215,497	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487 \$8,923,096	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100%	29% 0% -1% 8% 11% -17% -45% -16% 18% 38% 53% -100%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77% 112%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25730 Personnel Services; Personnel Services 25790 Personnal Services; Other Professional Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0 \$4,454 \$0	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$1,298,306 \$11,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0 \$9,932 \$0	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989 \$4,215,497 \$236,061	\$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487 \$8,923,096 \$434,021	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100% > 500%	29% 0% -1% 8% 11% -17% -45% -16% 18% -38% -30%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77% 112% 84%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25190 Other Fiscal Services; Other 25730 Personnel Services; Other 25750 Personnel Services; Health Services 25750 Personnel Services; Other Professional Services 25890 Other Technology Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0 \$4,454 \$0 \$10,300	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0 \$9,932 \$0 \$11,258	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989 \$4,215,497 \$236,061 \$66,826	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487 \$8,923,096 \$434,021 \$113,303	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100% > 500% > 500%	29% 0% -1% 8% 11% -17% -45% -16% 18% -38% -33% -100% > 500%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77% 112% 84% 70%
Student Instructional Support Student Instructional Support Total	2120 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25199 Other Fiscal Services; Cash Change 25190 Other Fiscal Services; Other 25730 Personnel Services; Health Services 25750 Personnel Services; Health Services 25890 Other Technology Services 25890 Other Technology Services	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0 \$4,454 \$0 \$10,300 \$60	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0 \$9,932 \$0 \$11,258 \$60	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989 \$4,215,497 \$236,061 \$66,826 \$325	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487 \$8,923,096 \$434,021 \$113,303 \$87	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100% > 500% > 500% 45%	29% 0% -1% 8% 11% -17% -45% -16% 18% 53% -100% > 500% 45%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77% 112% 84% 70% -73%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21390 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Personnel Services 25750 Personnel Services; Personnel Services 25750 Personnal Services; Other Professional Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 25920 Ditch Assessments 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$76,694 \$8,821 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0 \$4,454 \$0 \$10,300 \$60 \$1,677,727	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$1,298,306 \$1,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0 \$9,932 \$0 \$11,258 \$60 \$2,314,347	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989 \$4,215,497 \$236,061 \$66,826 \$325 \$2,444,781	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487 \$8,923,096 \$434,021 \$113,303 \$87 \$2,616,998	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100% > 500% > 500% 45% 56%	29% 0% -1% 8% 11% -17% -45% -16% 18% 53% -100% > 500% 45% 13%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77% 112% 84% 70% -73% 7%
Student Instructional Support Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23170 Executive Administration; Office of The Superintendent 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25730 Personnel Services; Personnel Services 25750 Personnel Services; Other Professional Services 25890 Other Technology Services 25920 Ditch Assessments 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$346,437 \$10,578,110 \$185,787 \$95,316 \$6,658 \$0 \$725,585 \$1,013,346 \$4,432 \$1,576 \$364,473 \$0 \$4,432 \$1,560 \$328 \$0 \$4,454 \$0 \$10,300 \$60 \$1,677,727 \$54,004	\$642,309 \$13,302,049 \$250,800 \$152,564 \$35,612 \$0 \$859,330 \$1,298,306 \$1,298,306 \$94,287 \$29,250 \$11,469 \$562,576 \$0 \$5,437 \$3,680 \$415 \$0 \$9,932 \$0 \$11,258 \$60 \$2,314,347 \$21,353	\$386,930 \$13,990,380 \$320,271 \$162,124 \$35,011 \$563 \$919,696 \$1,437,666 \$19,399 \$637,123 \$520 \$7,718 \$4,360 \$0 \$1,084,989 \$4,215,497 \$236,061 \$66,826 \$325 \$2,444,781 \$56,828	\$13,907,759 \$13,907,759 \$324,388 \$152,782 \$35,313 \$3,956 \$931,105 \$1,447,543 \$78,625 \$16,082 \$9,582 \$665,486 \$0 \$7,482 \$5,627 \$0 \$1,917,487 \$8,923,096 \$434,021 \$113,303 \$87 \$2,616,998 \$52,125	31% 75% 60% 430% 28% 43% 3% 82% > 500% 83% 69% 261% -100% > 500% 45% 56% -3%	29% 0% -1% 8% 11% -17% -45% -16% 18% -38% -53% -100% > 500% 45% 13% 144%	-1% 1% -6% 1% > 500% 1% 1% -8% 17% -51% 4% -100% -3% 29% 77% 112% 84% 70% -73% 7% -8%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data South Madison Com Sch Corp (5255)

Student Instructional Category Account 26500 Operation and Maintenance of Plant Service 26700 Operation and Maintenance of Plant Service 26800 Operation and Maintenance of Plant Service 27010 Student Transportation; Service Area Direct 27100 Student Transportation; Wehicle Operation 27200 Student Transportation; Monitoring Service 27300 Student Transportation; Vehicle Servicing 27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Trainir 27910 Student Transportation; Bus Driver Trainir 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	es; Insurance es; Other Operation and Maintenance of Plant ction es and Maintenance of Buses es cortation Services insportation Services insportation Services of rection on and Dispensing	FY 1999 \$15,569 \$98,035 \$0 \$77,512 \$119,620 \$28,491 \$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566 \$4,202,607	FY 2006 \$16,289 \$214,777 \$0 \$7,590 \$314,752 \$73,653 \$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827 \$6,506,428	FY 2008 \$35,141 \$114,282 \$29,900 \$94,481 \$486,759 \$84,669 \$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	FY 2009 \$10,101 \$170,523 \$0 \$48,835 \$474,917 \$70,462 \$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420 \$156,942	10 Year Increase -35% 74% -37% 297% 147% 293% -31% > 500% -125% 45% 106% 188%	3 Year Increase -38% -21% > 500% 51% -4% 74% 232% -13% -41% 217% -57% 84% -1% 33% 46%	1 Year Increase -71% 49% -100% -48% -2% -17% -25% 20% -13% -9% 52% -27% 0% 2% 11% -19%
26500 Operation and Maintenance of Plant Service 26700 Operation and Maintenance of Plant Service 26800 Operation and Maintenance of Plant Service 27010 Student Transportation; Service Area Direct 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Service 27300 Student Transportation; Vehicle Servicing 27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Trans 27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Training 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	es; Insurance es; Other Operation and Maintenance of Plant ction es and Maintenance of Buses es cortation Services insportation Services insportation Services of rection on and Dispensing	\$15,569 \$98,035 \$0 \$77,512 \$119,620 \$28,491 \$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$16,289 \$214,777 \$0 \$7,590 \$314,752 \$73,653 \$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$35,141 \$114,282 \$29,900 \$94,481 \$486,759 \$84,669 \$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$10,101 \$170,523 \$0 \$48,835 \$474,917 \$70,462 \$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	-35% 74% -37% 297% 147% 293% 3% -31% > 500% 125% 45% 106%	-38% -21% > 500% 51% -4% 74% 232% -13% -41% 217% -57% 84% -1% 33%	-71% 49% -100% -48% -2% -17% -25% 20% -13% -9% 52% -27% 0% 2% 11%
26800 Operation and Maintenance of Plant Service 27010 Student Transportation; Service Area Direct 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Service 27300 Student Transportation; Vehicle Servicing 27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Buse 27700 Student Transportation; Contracted Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Training 27910 Student Transportation; Bus Driver Training 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparating 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	es; Other Operation and Maintenance of Plant etion es and Maintenance of Buses es cortation Services insportation Services ing frection on and Dispensing	\$98,035 \$0 \$77,512 \$119,620 \$28,491 \$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$0 \$7,590 \$314,752 \$73,653 \$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$29,900 \$94,481 \$486,759 \$84,669 \$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$0 \$48,835 \$474,917 \$70,462 \$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	-37% 297% 147% 293% 3% -31% > 500% 125% 45% 106%	> 500% 51% -4% 74% 232% -13% -41% 217% -57% 84% -1% 33%	-100% -48% -2% -17% -25% 20% -13% -9% 52% -27% 0% 2% 11%
27010 Student Transportation; Service Area Direction Student Transportation; Vehicle Operation Student Transportation; Vehicle Operation Student Transportation; Monitoring Service 27300 Student Transportation; Vehicle Servicing Student Transportation; Purchase of Scho Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Transportation; Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Trainin Student Transportation; Bus Driver Trainin 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparation Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Trainin Student Transportation; Other Student Transport	es and Maintenance of Buses es cortation Services nsportation Services g rection on and Dispensing	\$77,512 \$119,620 \$28,491 \$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$7,590 \$314,752 \$73,653 \$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$94,481 \$486,759 \$84,669 \$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$48,835 \$474,917 \$70,462 \$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	297% 147% 293% 3% -31% > 500% 125% 45% 106%	51% -4% 74% 232% -13% -41% 217% -57% 84% -1% 33%	-48% -2% -17% -25% 20% -13% -9% 52% -27% 0% 2% 11%
27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Servic 27300 Student Transportation; Vehicle Servicing 27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Trainin 27910 Student Transportation; Bus Driver Trainin 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	es and Maintenance of Buses es cortation Services nsportation Services g rection on and Dispensing	\$119,620 \$28,491 \$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$314,752 \$73,653 \$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$486,759 \$84,669 \$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$474,917 \$70,462 \$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	297% 147% 293% 3% -31% > 500% 125% 45% 106%	51% -4% 74% 232% -13% -41% 217% -57% 84% -1% 33%	-2% -17% -25% 20% -13% -9% 52% -27% 0% 2% 11%
27200 Student Transportation; Monitoring Servic 27300 Student Transportation; Vehicle Servicing 27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Trans 27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Trainin 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	and Maintenance of Buses es cortation Services nsportation Services eg rection on and Dispensing	\$28,491 \$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$73,653 \$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$84,669 \$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$70,462 \$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	147% 293% 3% -31% > 500% 125% 45% 106%	-4% 74% 232% -13% -41% 217% -57% 84% -1% 33%	-17% -25% 20% -13% -9% 52% -27% 0% 2% 11%
27300 Student Transportation; Vehicle Servicing 27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Trans 27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Trainir 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	and Maintenance of Buses es cortation Services nsportation Services eg rection on and Dispensing	\$63,427 \$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$143,081 \$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$333,703 \$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$249,357 \$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	293% 3% -31% > 500% 125% 45% 106%	74% 232% -13% -41% 217% -57% 84% -1% 33%	-25% 20% -13% -9% 52% -27% 0% 2% 11%
27400 Student Transportation; Purchase of Scho 27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Trans 27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Trainir 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	ol Buses es cortation Services nsportation Services g rection on and Dispensing	\$0 \$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$122,511 \$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$339,051 \$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$406,767 \$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	3% -31% > 500% 125% 45% 106%	232% -13% -41% 217% -57% 84% -1% 33%	20% -13% -9% 52% -27% 0% 2% 11%
27500 Student Transportation; Insurance on Bus 27700 Student Transportation; Contracted Trans 27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Trainir 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	es portation Services nsportation Services g rection on and Dispensing	\$11,262 \$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$13,283 \$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$13,284 \$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$11,607 \$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	-31% > 500% 125% 45% 106%	-13% -41% 217% -57% 84% -1% 33%	-13% -9% 52% -27% 0% 2% 11%
27700 Student Transportation; Contracted Trans 27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Trainir 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	portation Services nsportation Services g rection on and Dispensing	\$692,859 \$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$808,895 \$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$523,181 \$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$477,997 \$12,394 \$2,800 \$51,923 \$514,531 \$733,420	-31% > 500% 125% 45% 106%	-41% 217% -57% 84% -1% 33%	-9% 52% -27% 0% 2% 11%
27900 Student Transportation; Other Student Tra 27910 Student Transportation; Bus Driver Trainir 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	nsportation Services g rection on and Dispensing	\$451 \$0 \$23,080 \$353,827 \$356,807 \$54,566	\$3,916 \$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$8,154 \$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$12,394 \$2,800 \$51,923 \$514,531 \$733,420	> 500% 125% 45% 106%	217% -57% 84% -1% 33%	52% -27% 0% 2% 11%
27910 Student Transportation; Bus Driver Training 31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparation 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	g rection on and Dispensing	\$0 \$23,080 \$353,827 \$356,807 \$54,566	\$6,500 \$28,284 \$519,826 \$552,596 \$107,827	\$3,850 \$51,937 \$505,260 \$660,919 \$193,928	\$2,800 \$51,923 \$514,531 \$733,420	125% 45% 106%	-57% 84% -1% 33%	-27% 0% 2% 11%
31100 Food Services Operations; Service Area D 31200 Food Services Operations; Food Preparati 31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	rection on and Dispensing	\$23,080 \$353,827 \$356,807 \$54,566	\$28,284 \$519,826 \$552,596 \$107,827	\$51,937 \$505,260 \$660,919 \$193,928	\$51,923 \$514,531 \$733,420	45% 106%	84% -1% 33%	0% 2% 11%
31200 Food Services Operations; Food Preparations and Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	on and Dispensing	\$353,827 \$356,807 \$54,566	\$519,826 \$552,596 \$107,827	\$505,260 \$660,919 \$193,928	\$514,531 \$733,420	45% 106%	-1% 33%	2% 11%
31400 Food Services Operations; Food Purchase 31900 Other Food Services Overhead and Operational Total	·	\$356,807 \$54,566	\$552,596 \$107,827	\$660,919 \$193,928	\$733,420	106%	33%	11%
Overhead and Operational Total	s	\$54,566	\$107,827	\$193,928				
Overhead and Operational Total			. ,		\$156,942	188%	46%	-19%
		\$4,202,607	\$6,506,428		M40 0F0 044			450/
Nonoperational			. , ,	\$12,648,879	\$18,356,644	337%	182%	45%
33100 Community Service Operations; Direction	of Community Services	\$1,390	\$5,515	\$4,071	\$652	-53%	-88%	-84%
33200 Community Recreation		\$0	\$4,974	\$0	\$0		-100%	
33400 Athletic Coaches		\$103,186	\$166,787	\$165,516	\$123,985	20%	-26%	-25%
33930 Latch Key Kid Program		\$2,943	\$0	\$84	\$0	-100%		-100%
33940 Child Care Services		\$0	\$227,348	\$354,405	\$331,447		46%	-6%
33990 Other Community Services; Other		\$0	\$3,200	\$2,125	\$2,110		-34%	-1%
41000 Facilities Acquisition and Construction; La	·	\$0	\$34,063	\$0	\$0	0000/	-100%	E000/
43000 Facilities Acquisition and Construction; Pr		\$3,146	\$112,782	\$1,001	\$15,277	386%	-86%	> 500%
45100 Building Acquisition, Construction and Imp		\$908,672	\$8,204,003	\$544,346	\$88,050	-90%	-99%	-84%
45400 Building Acquisition, Construction and Imp		\$0	\$10,154	\$0	\$2,218	4700/	-78%	20/
45500 Facilities Acquisition and Construction; Re		\$85,036	\$367,842 \$400,664	\$499,551	\$486,237	472%	32%	-3%
46000 Facilities Acquisition and Construction; Pu 47000 Facilities Acquisition and Construction; Pu	· ·	\$0 \$683.075	\$109,664 \$456,038	\$0 \$304.864	\$0 \$606 601	440/	-100% 33%	101%
47000 Facilities Acquisition and Construction; Pt		\$682,975 \$51,576	\$456,938 \$0	\$301,864 \$0	\$606,601 \$0	-11% -100%	33%	101%
51100 Debt Services; Principal on Debt; Bonds	ner Facilities Acquisition and Construction	\$80,000	\$0 \$0	\$0 \$0	\$0 \$0	-100%		
	partment of Local Government Finance Approved Debt	\$0,500	\$0	\$154,016	\$454,280	-100 /6		195%
52100 Debt Services; Interest on Debt; Bonds	partifient of Local Government I marice Approved Debt	\$230,555	\$0	\$154,010	\$0	-100%		195/0
52200 Debt Services; Interest on Debt; Temporar	v Loans	\$0	\$35,38 5	\$148,894	\$73,398	-100 /0	107%	-51%
53100 Debt Services; Lease Rental; Buildings; P		\$352,250	\$2,254,500	\$3,475,888	\$4,025,612	> 500%	79%	16%
54100 Veterans' Memorial Fund; Principal	morpai	\$17,704	\$3,624	\$3,553	\$3,227	-82%	-11%	-9%
54200 Common School Fund; Principal		\$1,034,005	\$1,161,525	\$1,162,937	\$1,055,919	2%	-9%	-9%
59100 Other Debt Services Obligations; Registral	s Fee	\$1,131	\$1,500	\$13,400	\$14,100	> 500%	> 500%	5%
59200 Other Debt Services Obligations; Bank Fee		\$0	\$415,968	\$562,221	\$564,410	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	36%	0%
Nonoperational Total		\$3,554,568	\$13,575,770	\$7,393,872	\$7,847,522	121%	-42%	6%
Droveted Dv Fund								
Prorated By Fund 26491 2007 Account Code - PERF		\$117,845	\$136,848	\$70,690	¢0			
26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security		\$805,097	\$1,001,802	\$70,690 \$550,015	\$0 \$0			
26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compens	ation	\$30,823	\$1,001,802 \$39,868	\$55,892	\$0 \$0			
26493 2007 Account Code - Workmen's Compens 26494 2007 Account Code - Group Insurance	ation	\$30,623 \$1,923,829	\$39,000 \$7,270,049	\$2,862,758	\$0 \$0			
26494 2007 Account Code - Group insurance 26496 2007 Account Code - Unemployment Comp	ensation	\$5,655	\$5,047	\$2,602,736 \$12,132	\$0 \$0			
26498 2007 Account Code - Onemployment Comp		\$0,033	\$1,651,003	\$12,132	\$0			
Prorated By Fund Total		\$2,883,249	\$10,104,616	\$3,551,488	\$0			