

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Eastern Greene Schools (2940)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$241,292	\$302,459	\$311,248	n/a	29%	3%
	11100 Regular Programs; Elementary	\$1,845,193	\$1,807,120	\$1,764,925	\$1,713,046	-7%	-5%	-3%
	11200 Regular Programs; Middle/Junior High	\$0	\$0	\$0	\$639,151	n/a	n/a	n/a
	11300 Regular Programs; High School	\$1,197,729	\$1,428,436	\$1,514,664	\$1,528,101	28%	7%	1%
	11420 Vocational Education; Agriculture B	\$59,678	\$44,123	\$26,523	\$54,353	-9%	23%	105%
	11450 Vocational Education; Consumer and Homemaking	\$51,979	\$38,876	\$27,374	\$44,602	-14%	15%	63%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$80	n/a	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$9,000	\$2,813	n/a	n/a	-69%
	12100 2007 Account Code - Gifted and Talented	\$0	\$12,117	\$14,352	\$5,158	n/a	-57%	-64%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$26,289	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$75,528	\$93,356	\$94,608	\$207,718	175%	123%	120%
	12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$1,219	n/a	n/a	n/a
	12510 Culturally Different; Communication Disorders	\$51,785	\$65,622	\$74,728	\$41,093	-21%	-37%	-45%
	12520 Culturally Different; Compensatory	\$0	\$0	\$0	\$35,096	n/a	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$268,305	\$253,420	\$156,815	n/a	-42%	-38%
	12610 Learning Disability	\$103,262	\$0	\$0	\$139,983	36%	n/a	n/a
	12710 Equal Opportunity At Risk	\$3,000	\$2,956	\$10,690	\$3,252	8%	10%	-70%
	12810 Special Education Preschool	\$0	\$40,666	\$42,070	\$69,122	n/a	70%	64%
	12900 Other Special Programs	\$0	\$62,360	\$41,106	\$20,885	n/a	-67%	-49%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,502	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$8,591	\$5,273	\$8,389	\$10,598	23%	101%	26%
	14300 Summer School Programs; High School	\$1,138	\$15,012	\$6,140	\$6,189	444%	-59%	1%
	16100 Remediation Testing	\$19,150	\$0	\$0	\$0	-100%	n/a	n/a
	16200 Preventive Remediation	\$19,359	\$51,270	\$53,406	\$53,514	176%	4%	0%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$107,237	\$238,056	\$113,147	\$101,062	-6%	-58%	-11%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$122,120	\$111,860	\$229,542	\$196,501	61%	76%	-14%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$0	\$600	-\$600	n/a	n/a	-200%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$55,284	n/a	n/a	n/a
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$0	\$42,626	n/a	n/a	n/a
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$0	\$0	\$0	\$10,608	n/a	n/a	n/a
	22220 Library/Media Services; School Library	\$97,607	\$145,719	\$65,203	\$87,793	-10%	-40%	35%
	22230 Library/Media Services; Audiovisual	\$9,632	\$7,526	\$7,496	\$3,022	-69%	-60%	-60%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$800	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$267,282	\$365,685	\$376,794	\$444,748	66%	22%	18%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$80,156	\$144,982	\$23,026	\$95,462	19%	-34%	315%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$6,947	n/a	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$138,334	\$282,699	\$308,412	\$164,881	19%	-42%	-47%
Student Academic Achievement Total		\$4,267,061	\$5,473,311	\$5,368,075	\$6,278,659	47%	15%	17%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$105,371	\$184,042	\$190,040	\$211,326	101%	15%	11%
	21230 Guidance Services; Appraisal Services	\$0	\$0	\$0	\$637	n/a	n/a	n/a
	21250 Guidance Services; Records Maintenance	\$0	\$0	\$0	\$4,399	n/a	n/a	n/a
	21290 Guidance Services; Other Guidance Services	\$167,733	\$0	\$0	\$346	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$50,158	\$48,349	\$50,160	\$52,055	4%	8%	4%
	21390 Health Services; Other Health Services	\$0	\$0	\$0	\$7,816	n/a	n/a	n/a
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$19,615	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$0	\$43	\$0	\$0	n/a	-100%	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$24,004	\$55,864	\$46,289	\$60,008	150%	7%	30%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,385	\$0	\$0	\$0	-100%	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$41,467	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$17,914	\$18,095	\$18,317	\$19,394	8%	7%	6%

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	23120 Board of Education; Service Area Assistants	\$0	\$55	\$129	\$330	n/a	498%	157%
	23190 Board of Education; Other Governing Body Services	\$520	\$0	\$0	\$291	-44%	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$109,685	\$166,093	\$172,535	\$163,016	49%	-2%	-6%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$9,857	\$10,955	\$14,150	n/a	44%	29%
	24900 Other Support Services, School Administration	\$0	\$0	\$0	\$75,587	n/a	n/a	n/a
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$16,470	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$106,838	\$105,827	\$29,314	n/a	-73%	-72%
Student Instructional Support Total		\$477,769	\$589,236	\$594,250	\$716,220	50%	22%	21%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$37,395	\$13,349	\$3,798	\$6,391	-83%	-52%	68%
	23160 Board of Education; Promotion Expenses	\$2,146	\$4,767	\$4,931	\$13,891	> 500%	191%	182%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$0	\$29,272	n/a	n/a	n/a
	25120 Fiscal Services; Service Area Direction	\$0	\$41,420	\$42,062	\$22,117	n/a	-47%	-47%
	25130 Fiscal Services; Budgeting	\$0	\$0	\$0	\$23,450	n/a	n/a	n/a
	25150 Fiscal Services; Payroll Services	\$0	\$31,258	\$31,433	\$33,394	n/a	7%	6%
	25160 Fiscal Services; Financial Accounting	\$38,149	\$8,952	\$11,391	\$10,862	-72%	21%	-5%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$518	\$91,466	\$45	n/a	-91%	-100%
	25193 Other Fiscal Services; Printed Forms	\$1,023	\$1,586	\$641	\$2,931	187%	85%	357%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$468	\$1,755	\$3,773	n/a	> 500%	115%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$33,391	\$0	\$0	\$0	-100%	n/a	n/a
	25910 Judgments	\$0	\$32,500	\$0	\$0	n/a	-100%	n/a
	25950 Other Assessments	\$0	\$48,412	\$0	\$0	n/a	-100%	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0	\$0	\$4,989	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$42,730	\$43,614	\$220,505	n/a	416%	406%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$477,676	\$674,000	\$711,144	\$691,490	45%	3%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,913	\$5,946	\$9,605	\$9,611	-26%	62%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$75,374	\$60,692	\$53,911	\$100,750	34%	66%	87%
	26499 2007 Account Code - Other	\$0	\$111,862	\$105,380	\$58,550	n/a	-48%	-44%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,561	\$7,496	-\$3,588	\$26,167	> 500%	249%	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$3,959	n/a	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$46,855	\$97,140	\$89,311	\$95,872	105%	-1%	7%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$30,352	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$0	\$21,747	\$31,390	\$13,619	n/a	-37%	-57%
	27100 Student Transportation; Vehicle Operation	\$66,082	\$64,907	\$86,573	\$38,068	-42%	-41%	-56%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$0	\$42,193	\$70,317	\$48,939	n/a	16%	-30%
	27400 Student Transportation; Purchase of School Buses	\$28,218	\$87,667	\$12,868	\$95,116	237%	8%	> 500%
	27700 Student Transportation; Contracted Transportation Services	\$491,924	\$603,156	\$608,354	\$721,471	47%	20%	19%
	27900 Student Transportation; Other Student Transportation Services	\$23,231	\$1,999	\$1,872	\$785	-97%	-61%	-58%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$0	\$710	n/a	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$0	\$531,024	\$493,128	\$521,235	n/a	-2%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$121,724	\$0	\$0	\$0	-100%	n/a	n/a
	31400 Food Services Operations; Food Purchases	\$129,764	\$269	\$235	\$345	-100%	28%	47%
	31900 Other Food Services	\$25,124	\$0	\$0	\$100	-100%	n/a	n/a
	33300 Civic Services	\$150	\$200	\$0	\$113	-25%	-44%	n/a
	33400 Athletic Coaches	\$0	\$131,079	\$146,068	\$142,255	n/a	9%	-3%
	33990 Other Community Services; Other	\$0	\$258	\$659	\$132	n/a	-49%	-80%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$8,200	\$10,503	\$10,599	n/a	29%	1%
Overhead and Operational Total		\$1,613,699	\$2,675,793	\$2,658,821	\$2,981,855	85%	11%	12%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$20,493	\$3,168	\$4,873	\$3,133	-85%	-1%	-36%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$15,188	\$216,012	\$0	\$0	-100%	-100%	n/a

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	43000 Facilities Acquisition and Construction; Professional Services	\$1,335	\$18,303	\$12,150	\$5,435	307%	-70%	-55%
	45100 Building Acquisition, Construction and Improvements	\$0	\$40,896	\$60,433	\$40,621	n/a	-1%	-33%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$2,602	\$8,860	\$3,476	n/a	34%	-61%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$3,426	\$0	\$0	n/a	-100%	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$40,676	\$62,719	\$3,748	\$11,279	-72%	-82%	201%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$30,172	\$1,802	\$0	\$0	-100%	-100%	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$110,000	\$110,000	\$120,000	n/a	9%	9%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$404,618	n/a	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$87,495	\$84,019	\$80,072	n/a	-8%	-5%
	54200 2007 Account Code - Common School Fund	\$0	\$465,376	\$5,818,797	\$3,365,827	n/a	> 500%	-42%
Nonoperational Total		\$107,865	\$1,011,800	\$6,102,881	\$4,034,461	> 500%	299%	-34%
prorated								
	26492 2007 Account Code - Social Security	\$322,244	\$410,525	\$416,808	\$212,255	-34%	-48%	-49%
	26494 2007 Account Code - Group Insurance	\$448,214	\$917,356	\$933,491	\$503,651	12%	-45%	-46%
	26496 2007 Account Code - Unemployment Compensation	\$3,207	\$12,040	\$8,600	\$5,333	66%	-56%	-38%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$24,266	\$61,007	\$72,335	n/a	198%	19%
prorated Total		\$773,665	\$1,364,187	\$1,419,906	\$793,574	3%	-42%	-44%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,940,594	\$6,561,601	\$6,500,481	\$6,926,865	40%	6%	7%	68.2%	59.0%	40.3%	46.8%
Student Instructional Support	\$528,282	\$709,573	\$726,513	\$781,555	48%	10%	8%	7.3%	6.4%	4.5%	5.3%
Overhead and Operational	\$1,663,318	\$2,831,353	\$2,814,058	\$3,061,887	84%	8%	9%	23.0%	25.5%	17.4%	20.7%
Nonoperational	\$107,865	\$1,011,800	\$6,102,881	\$4,034,461	> 500%	299%	-34%	1.5%	9.1%	37.8%	27.3%
Grand Total	\$7,240,060	\$11,114,328	\$16,143,933	\$14,804,768	104%	33%	-8%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	75.5%	65.4%	44.8%	52.1%