School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Edinburgh Community Sch Corp (4215)

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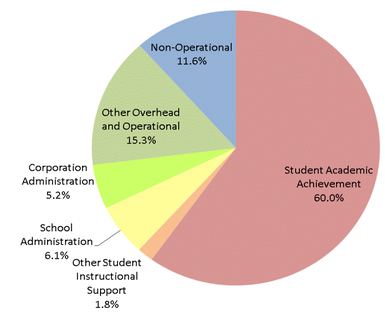
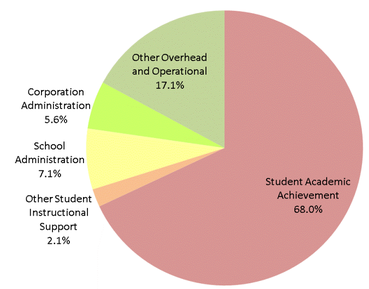
Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2010	FY10 % of Total Exp
Student Academic Achievement	$4,710,834	62.5%	$5,140,951	56.1%	$5,528,779	59.1%	$5,739,922	60.0%
Student Instructional Support	$500,533	6.6%	$670,955	7.3%	$765,638	8.2%	$753,263	7.9%
Overhead and Operational	$1,591,539	21.1%	$1,743,882	19.0%	$2,008,720	21.5%	$1,965,348	20.5%
Nonoperational	$732,895	9.7%	$1,606,329	17.5%	$1,045,578	11.2%	$1,114,237	11.6%
Grand Total	$7,535,800		$9,162,117		$9,348,715		$9,572,770	

	FY2000	FY2006	FY2009	FY2010
Student Instructional Expenditures (Academic Achievement plus Support)	69.2%	63.4%	67.3%	67.8%

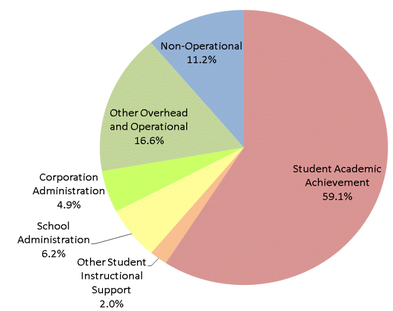
All Expenditures FY 10



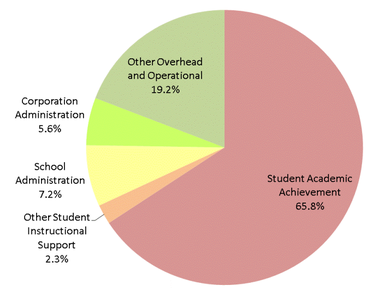
Operational Expenditures Only FY10



All Expenditures FY 09



FY 09 Operational Expenditures Only



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Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	$0	$57,815	$76,570	$90,735		57%	18%
	11100 Regular Programs; Elementary	$1,451,863	$1,341,681	$1,833,021	$1,903,811	31%	42%	4%
	11200 Regular Programs; Middle/Junior High	$430,437	$605,352	$861,360	$867,801	102%	43%	1%
	11300 Regular Programs; High School	$925,041	$985,559	$1,324,827	$1,206,853	30%	22%	-9%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	$0	$14,660	$14,358	$7,006		-52%	-51%
	11450 Vocational Education; Consumer and Homemaking	$115,281	$91,880	$68,867	$79,688	-31%	-13%	16%
	11510 Vocational Education; Cooperative Education	$3,177	$0	$0	$0	-100%		
	11520 Vocational Education; Area School Participation	$0	$0	$133,279	$138,670			4%
	11610 Regular Programs; Alternative Education Programs; Elementary	$0	$0	$20,068	$8,428			-58%
	12110 Gifted And Talented; Gifted and Talented	$16,056	$11,771	$29,477	$28,913	80%	146%	-2%
	12210 Mental Disabilities; Mild Mental Disabilities	$206,973	$354,371	$519,602	$496,127	140%	40%	-5%
	12220 Mental Disabilities; Moderate Mental Disabilities	$0	$13,233	$45,454	$110,783		> 500%	144%
	12230 Mental Disabilities; Severe Mental Disabilities	$0	$0	$0	$8,514			
	12330 Physical Impairment; Visual Impairment	$0	$0	$402	$350			-13%
	12350 Physical Impairment; Homebound	$7,823	$1,364	$6,686	$13,724	75%	> 500%	105%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	$0	$0	$0	$8,314			
	12420 Emotional Disabilities; Emotional Disabilities; All Others	$0	$0	$0	$18,338			
	12520 Culturally Different; Compensatory	$2,881	$7,240	$1,649	$6,226	116%	-14%	278%
	12710 Equal Opportunity At Risk	$103,911	$0	$0	$30,001	-71%		
	12900 Other Special Programs	$0	$192	$518	$1,718		> 500%	231%
	13100 Adult/Continuing Education Programs; Adult Basic Education	$92,079	$76,951	$1,094	$0	-100%	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	$0	$600	$0	$0		-100%	
	14100 Summer School Programs; Elementary	$7,034	$34,240	$16,456	$0	-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	$0	$8,054	$5,187	$0		-100%	-100%
	14300 Summer School Programs; High School	$8,866	$8,313	$8,889	$8,910	0%	7%	0%
	16100 Remediation Testing	$26,753	$23,520	$1,565	$25,967	-3%	10%	> 500%
	16200 Preventive Remediation	$37,058	$21,357	$5,764	$2,526	-93%	-88%	-56%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	$0	$2,400	$0	$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	$56,545	$45,426	$0	$0	-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	$323,965	$145,047	$88,518	$226,546	-30%	56%	156%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	$0	$111	$0	$0		-100%	
	17900 Payments to Other Governmental Units Within State; Other	$0	$0	$0	$30,438			
	22120 Improvement of Instruction; Instruction and Curriculum Development	$15,358	$4,597	$3,000	$727	-95%	-84%	-76%
	22130 Improvement of Instruction; Instructional Staff Training	$20,874	$27,915	$38,975	$60,130	188%	115%	54%
	22220 Library/Media Services; School Library	$111,190	$5,757	$100,977	$51,029	-54%	> 500%	-49%
	22230 Library/Media Services; Audiovisual	$13,482	$0	$0	$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	$1,830	$0	$0	$0	-100%		
	22320 Instruction, Related Technology; Student Learning Centers	$0	$0	$0	$1,988			
	22340 Instruction, Related Technology; Systems Application Development	$0	$0	$5,000	$0			-100%
	22360 Instruction, Related Technology; Network Support	$0	$171,139	$230,177	$208,911		22%	-9%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	$0	$0	$3,280	$3,310			1%
	22380 Instruction, Related Technology;Professional Development for Instruction, Focused Technology Perso	$0	$0	$0	$11,953			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	$85,153	$94,764	$83,762	$81,491	-4%	-14%	-3%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	$800	$0	$0	$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	$149,909	$206,971	$0	$0			
Student Academic Achievement Total		**$4,214,338**	**$4,362,284**	**$5,528,779**	**$5,739,922**	**36%**	**32%**	**4%**
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	$0	$2,595	$0	$0		-100%	
	21210 Guidance Services; Service Area Direction	$69,142	$9,032	$9,379	$4,661	-93%	-48%	-50%
	21220 Guidance Services; Counseling Services	$79,017	$103,644	$124,520	$119,970	52%	16%	-4%
	21230 Guidance Services; Appraisal Services	$0	$0	$4,250	$0			-100%
	21310 Health Services; Service Area Direction	$3,480	$0	$0	$0	-100%		
	21320 Health Services; Medical Services	$1,729	$2,540	$2,469	$1,507	-13%	-41%	-39%
	21340 Health Services; Nurse Services	$27,600	$32,266	$45,077	$45,608	65%	41%	1%
	21390 Health Services; Other Health Services	$58	$1,338	$0	$0	-100%	-100%	
	24100 Office of The Principal	$255,733	$406,320	$579,943	$581,516	127%	43%	0%
Student Instructional Support Total		**$436,759**	**$557,734**	**$765,638**	**$753,263**	**72%**	**35%**	**-2%**
Overhead and Operational								
	23110 Board of Education; Service Area Direction	$22,148	$18,856	$19,522	$28,903	30%	53%	48%
	23120 Board of Education; Service Area Assistants	$57,417	$0	$0	$0	-100%		

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	23150 Board of Education; Legal Services	$6,264	$31,242	$15,240	$8,336	33%	-73%	-45%
	23160 Board of Education; Promotion Expenses	$239	$692	$1,769	$825	245%	19%	-53%
	23190 Board of Education; Other Governing Body Services	$13,386	$6,900	$7,813	$3,696	-72%	-46%	-53%
	23210 Executive Administration; Office of The Superintendent	$144,577	$179,442	$285,587	$287,099	99%	60%	1%
	23220 Executive Administration; Community Relations	$3,156	$1,177	$16,636	$8,171	159%	> 500%	-51%
	23230 Executive Administration; Staff Relations and Negotiations	$0	$0	$0	$1,313			
	23290 Executive Administration; Other Executive Administration Services	$0	$0	$12,374	$13,914			12%
	25110 Fiscal Services; Office of The Business Manager	$0	$43,602	$79,713	$90,998		109%	14%
	25140 Fiscal Services; Receiving and Disbursing Funds	$0	$3,402	$0	$0		-100%	
	25191 Other Fiscal Services; Refund of Revenue	$2,403	$1,540	$1,007	$1,059	-56%	-31%	5%
	25195 Other Fiscal Services; Bank Account Service Charge	$0	$0	$30	$31			3%
	25196 Other Fiscal Services; Cash Change	$160	$240	$240	$300	88%	25%	25%
	25199 Other Fiscal Services; Other	$0	$0	$3,360	$940			-72%
	25400 Planning, Research, Development and Evaluation	$1,975	$11,300	$0	$0	-100%	-100%	
	25730 Personnel Services; Personnel Services	$0	$0	$0	$1,129			
	25750 Personnel Services; Health Services	$0	$631	$542	$296		-53%	-45%
	25850 Administrative Technology Services; Network Support	$0	$0	$15,011	$42,104			180%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology	$0	$0	$1,235	$8,600			> 500%
	25890 Other Technology Services	$1,505	$450	$0	$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	$25,845	$39,428	$0	$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	$464,357	$625,009	$829,799	$720,639	55%	15%	-13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	$32,060	$35,273	$50,211	$45,609	42%	29%	-9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	$152,165	$63,230	$48,969	$41,036	-73%	-35%	-16%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	$1,370	$1,715	$0	$0			
	26499 2007 Account Code - Other	$11,099	$0	$0	$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	$0	$0	$351	$342			-3%
	26600 Operation and Maintenance of Plant Services; Security Services	$2,762	$3,081	$3,998	$4,218	53%	37%	6%
	26700 Operation and Maintenance of Plant Services; Insurance	$43,491	$73,181	$51,150	$50,826	17%	-31%	-1%
	27010 Student Transportation; Service Area Direction	$7,357	$0	$0	$1,050	-86%		
	27100 Student Transportation; Vehicle Operation	$61,508	$75,744	$87,243	$78,214	27%	3%	-10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	$43,250	$43,101	$52,839	$56,181	30%	30%	6%
	27400 Student Transportation; Purchase of School Buses	$91,492	$2,667	$0	$47,468	-48%	> 500%	
	27500 Student Transportation; Insurance on Buses	$6,283	$7,046	$4,677	$4,928	-22%	-30%	5%
	27900 Student Transportation; Other Student Transportation Services	$1,730	$3,112	$0	$407	-76%	-87%	
	31100 Food Services Operations; Service Area Direction	$33,162	$37,999	$51,910	$55,074	66%	45%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	$115,119	$142,224	$185,503	$194,109	69%	36%	5%
	31400 Food Services Operations; Food Purchases	$145,330	$132,525	$181,990	$167,535	15%	26%	-8%
Overhead and Operational Total		**$1,491,609**	**$1,584,810**	**$2,008,720**	**$1,965,348**	**32%**	**24%**	**-2%**
Nonoperational								
	33400 Athletic Coaches	$0	$0	$0	$11,421			
	33930 Latch Key Kid Program	$24,374	$8,276	$0	$0	-100%	-100%	
	33940 Child Care Services	$0	$4,140	$5,533	$4,394		6%	-21%
	33990 Other Community Services; Other	$1,268	$7,591	$2,033	$4,386	246%	-42%	116%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	$27,368	$81,175	$1,664	$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	$753	$2,500	$0	$92,659	> 500%	> 500%	
	45100 Building Acquisition, Construction and Improvements	$96,620	$798,364	$38,844	$22,196	-77%	-97%	-43%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	$28,919	$62,492	$124,985	$124,985	332%	100%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	$0	$0	$8,638	$1,323			-85%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	$221,769	$19,667	$20,183	$5,395	-98%	-73%	-73%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	$0	$446	$0	$0		-100%	
	51100 Debt Services; Principal on Debt; Bonds	$0	$40,000	$90,000	$102,000		155%	13%
	52100 Debt Services; Interest on Debt; Bonds	$0	$124,416	$115,787	$111,962		-10%	-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	$0	$0	$7,638	$0			-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	$317,908	$455,345	$420,000	$430,000	35%	-6%	2%
	53150 Debt Services; Lease Rental; Buildings ; Interest	$0	$0	$209,478	$197,727			-6%
	53200 Debt Services; Lease Rental; Equipment ; Principal	$11,830	$0	$0	$0	-100%		
	59200 Other Debt Services Obligations; Bank Fee	$0	$0	$795	$5,790			> 500%
Nonoperational Total		**$730,810**	**$1,604,412**	**$1,045,578**	**$1,114,237**	**52%**	**-31%**	**7%**
Prorated By Fund								
	26491 2007 Account Code - PERF	$56,974	$85,822	$0	$0			
	26492 2007 Account Code - Social Security	$318,732	$358,369	$0	$0			
	26493 2007 Account Code - Workmen's Compensation	$16,782	$39,818	$0	$0			

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	26494 2007 Account Code - Group Insurance	$266,674	$520,854	$0	$0			
	26496 2007 Account Code - Unemployment Compensation	$3,122	$5,461	$0	$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	$0	$42,554	$0	$0			
Prorated By Fund Total		**$662,285**	**$1,052,877**	**$0**	**$0**			