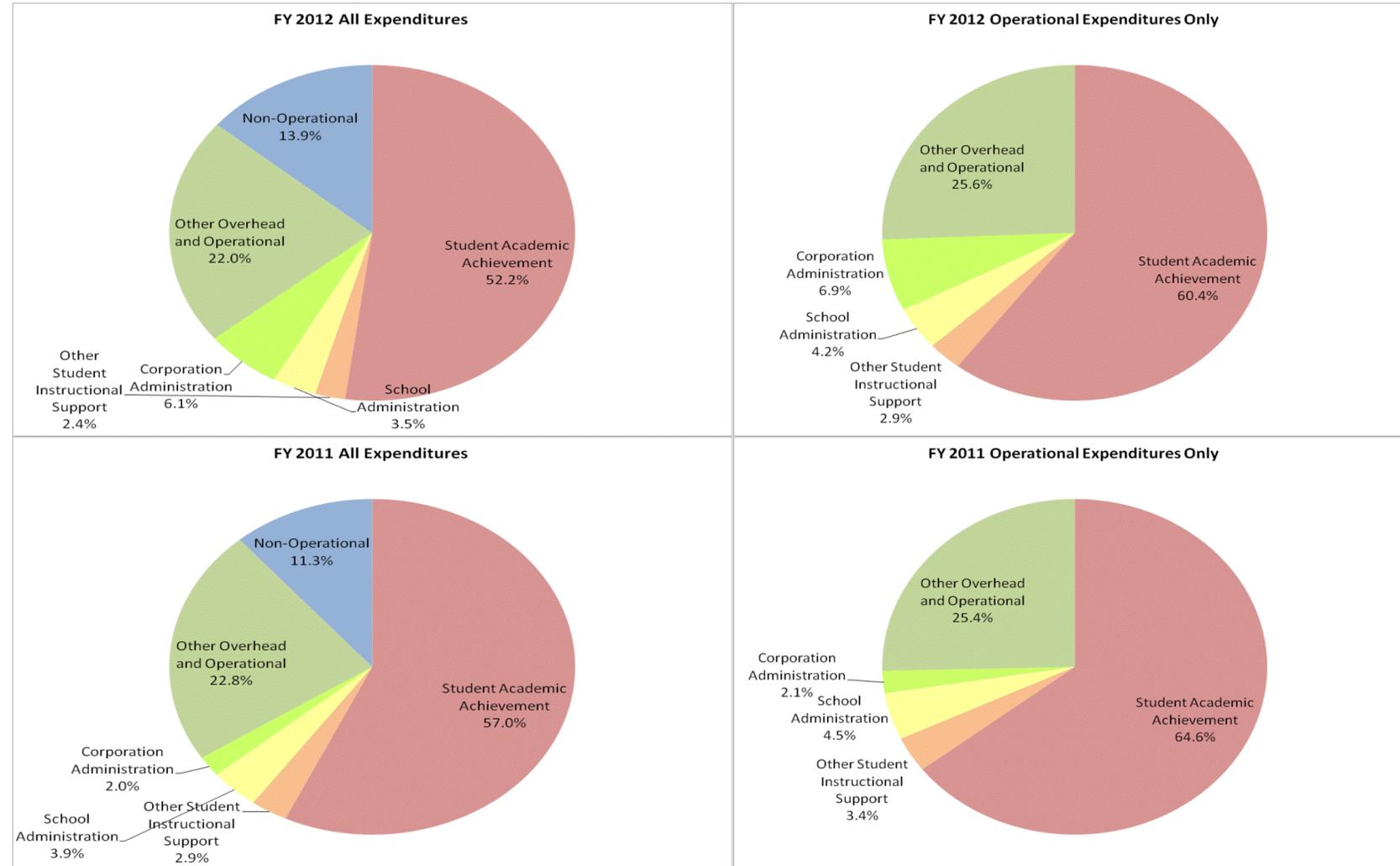


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Franklin County Com Sch Corp (2475)**

Franklin County Com Sch Corp (2475)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$14,954,118	57.8%	\$14,610,327	53.0%	\$14,162,761	57.0%	\$14,551,170	52.2%
Student Instructional Support	\$1,662,403	6.4%	\$1,598,786	5.8%	\$1,705,095	6.9%	\$1,651,201	5.9%
Overhead and Operational	\$5,747,170	22.2%	\$6,417,779	23.3%	\$6,141,652	24.7%	\$7,831,662	28.1%
Nonoperational	\$3,516,346	13.6%	\$4,923,963	17.9%	\$2,817,087	11.3%	\$3,868,489	13.9%
Grand Total	\$25,880,037		\$27,550,856		\$24,826,596		\$27,902,522	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	64.2%	58.8%	63.9%	58.1%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Franklin County Com Sch Corp (2475)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$290,027	\$320,972	\$360,046		24%	12%
	11100 Regular Programs; Elementary	\$4,223,041	\$6,135,721	\$6,049,027	\$6,388,664	51%	4%	6%
	11200 Regular Programs; Middle/Junior High	\$1,409,630	\$2,037,779	\$2,011,709	\$1,724,389	22%	-15%	-14%
	11300 Regular Programs; High School	\$1,908,169	\$2,937,135	\$2,927,488	\$2,751,532	44%	-6%	-6%
	11420 Vocational Education; Agriculture B	\$57,055	\$82,727	\$97,390	\$95,439	67%	15%	-2%
	11450 Vocational Education; Consumer and Homemaking	\$50,369	\$56,114	\$53,030	\$16,151	-68%	-71%	-70%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$7,066	\$0	\$0	\$0	-100%		
	11910 Other Regular Programs; Competency Testing	\$6,467	\$789	\$926	\$1,516	-77%	92%	64%
	12110 Gifted And Talented; Gifted and Talented	\$174,421	\$242,168	\$301,843	\$267,059	53%	10%	-12%
	12210 Mental Disabilities; Mild Mental Disabilities	\$628,506	\$718,920	\$611,152	\$678,765	8%	-6%	11%
	12350 Physical Impairment; Homebound	\$13,062	\$14,419	\$15,635	\$7,694	-41%	-47%	-51%
	12710 Equal Opportunity At Risk	\$57,561	\$94,595	\$5,689	\$1,788	-97%	-98%	-69%
	12810 Special Education Preschool	\$71,972	\$94,515	\$94,382	\$105,806	47%	12%	12%
	12900 Other Special Programs	\$140,936	\$128,079	\$20,101	\$113,529	-19%	-11%	465%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$359	\$490	\$8,187	\$216	-40%	-56%	-97%
	14100 Summer School Programs; Elementary	\$0	\$0	\$660	\$0			-100%
	14300 Summer School Programs; High School	\$36,388	\$10,487	\$12,681	\$8,365	-77%	-20%	-34%
	16100 Remediation Testing	\$110,753	\$43,654	\$32,438	\$35,445	-68%	-19%	9%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$413,807	\$396,065	\$324,922	\$380,315	-8%	-4%	17%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$622,987	\$418,756	\$347,635	\$633,996	2%	51%	82%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$97,469	\$0	\$0	\$0	-100%		
	17900 Payments to Other Governmental Units Within State; Other	\$609	\$0	\$85	\$0	-100%		-100%
	22110 Improvement of Instruction; Service Area Direction	\$133,037	\$68,048	\$21,127	\$60,017	-55%	-12%	184%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$113,433	\$22,072	\$1,649	\$108	-100%	-100%	-93%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$18,717			
	22210 Library/Media Services; Service Area Direction	\$88,074	\$109,020	\$110,035	\$116,167	32%	7%	6%
	22220 Library/Media Services; School Library	\$279,284	\$381,263	\$357,074	\$360,698	29%	-5%	1%
	22230 Library/Media Services; Audiovisual	\$9,471	\$7,052	\$12,537	\$4,176	-56%	-41%	-67%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$119,344	\$88,169	\$24,100	\$2,292	-98%	-97%	-90%
	22360 Instruction, Related Technology; Network Support	\$179,504	\$232,264	\$340,399	\$418,279	133%	80%	23%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$59,889	\$0			-100%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$216,231	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$760,266	\$0	\$0	\$0			
Student Academic Achievement Total		\$11,929,272	\$14,610,327	\$14,162,761	\$14,551,170	22%	0%	3%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$382,517	\$0			-100%
	21120 Attendance and Social Work Services; Attendance Services	\$10,314	\$11,412	\$6,774	\$14,888	44%	30%	120%
	21220 Guidance Services; Counseling Services	\$330,254	\$471,037	\$216,930	\$429,899	30%	-9%	98%
	21340 Health Services; Nurse Services	\$132,469	\$197,813	\$103,332	\$222,089	68%	12%	115%
	21390 Health Services; Other Health Services	\$0	\$150	\$0	\$0		-100%	
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$141,758	\$164	\$22,619	\$1,532	-99%	> 500%	-93%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$249			
	24100 Office of The Principal	\$633,546	\$918,211	\$972,924	\$982,544	55%	7%	1%
Student Instructional Support Total		\$1,248,342	\$1,598,786	\$1,705,095	\$1,651,201	32%	3%	-3%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$57,559	\$86,007	\$93,542	\$91,568	59%	6%	-2%
	23150 Board of Education; Legal Services	\$7,646	\$2,374	\$2,527	\$19,343	153%	> 500%	> 500%
	23160 Board of Education; Promotion Expenses	\$3,027	\$1,334	\$2,288	\$1,996	-34%	50%	-13%
	23190 Board of Education; Other Governing Body Services	\$163	\$1,055	\$801	\$1,892	> 500%	79%	136%
	23210 Executive Administration; Office of The Superintendent	\$179,508	\$226,369	\$284,928	\$1,427,368	> 500%	> 500%	401%
	23290 Executive Administration; Other Executive Administration Services	\$5,191	\$4,174	\$4,506	\$7,108	37%	70%	58%
	25110 Fiscal Services; Office of The Business Manager	\$41,516	\$86,870	\$24,108	\$567	-99%	-99%	-98%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$25,121	\$39,887	\$42,647		70%	7%
	25150 Fiscal Services; Payroll Services	\$25,336	\$35,006	\$40,961	\$43,542	72%	24%	6%
	25160 Fiscal Services; Financial Accounting	\$12,228	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$15,135	\$12,661	\$0	\$68,426	352%	440%	

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Franklin County Com Sch Corp (2475)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25990 Other Support Services, Central	\$237,516	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$164,515	\$161,777	\$192,836		17%	19%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,193,828	\$1,407,546	\$1,318,918	\$1,300,035	9%	-8%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$62,018	\$67,953	\$74,077	\$77,092	24%	13%	4%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,097	\$2,360	\$1,208	\$1,147	-81%	-51%	-5%
	26600 Operation and Maintenance of Plant Services; Security Services	\$32,474	\$21,266	\$34,565	\$32,611	0%	53%	-6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$142,812	\$289,791	\$227,601	\$245,857	72%	-15%	8%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$0	\$2,265	\$0	\$0		-100%	
	27010 Student Transportation; Service Area Direction	\$85,551	\$137,849	\$110,484	\$93,317	9%	-32%	-16%
	27100 Student Transportation; Vehicle Operation	\$202,894	\$229,859	\$234,638	\$296,835	46%	29%	27%
	27200 Student Transportation; Monitoring Services	\$0	\$41,266	\$0	\$0		-100%	
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$141,329	\$240,264	\$164,422	\$264,485	87%	10%	61%
	27400 Student Transportation; Purchase of School Buses	\$115,280	\$286,437	\$186,578	\$113,644	-1%	-60%	-39%
	27500 Student Transportation; Insurance on Buses	\$8,262	\$994	\$0	\$366	-96%	-63%	
	27700 Student Transportation; Contracted Transportation Services	\$1,731,080	\$2,000,857	\$2,027,365	\$2,381,321	38%	19%	17%
	27900 Student Transportation; Other Student Transportation Services	\$4,410	\$4,767	\$4,332	\$4,727	7%	-1%	9%
	27910 Student Transportation; Bus Driver Training	\$0	\$3,350	\$1,238	\$1,850		-45%	49%
	31100 Food Services Operations; Service Area Direction	\$91,880	\$161,295	\$148,816	\$166,769	82%	3%	12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$306,228	\$318,849	\$329,195	\$331,201	8%	4%	1%
	31900 Other Food Services	\$567,020	\$555,324	\$622,892	\$623,114	10%	12%	0%
Overhead and Operational Total		\$5,275,988	\$6,417,779	\$6,141,652	\$7,831,662	48%	22%	28%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$8,848	\$21,183	\$1,000	\$0	-100%	-100%	-100%
	33200 Community Recreation	\$0	\$0	\$0	\$4,550			
	33400 Athletic Coaches	\$206,353	\$253,507	\$253,386	\$248,635	20%	-2%	-2%
	33910 High School Band Uniforms	\$15,000	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$0	\$2,505	\$0	\$0		-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$137,757	\$122,022	\$98,986	\$77,720	-44%	-36%	-21%
	43000 Facilities Acquisition and Construction; Professional Services	\$171,672	\$17,535	\$5,972	\$125,567	-27%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$300,024	\$2,080,338	\$349,490	\$1,688,275	463%	-19%	383%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$85,246	\$85,456	\$93,828	\$110,979	30%	30%	18%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$35,395	\$39,827			13%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$125,000	\$0	\$0		-100%	
	51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$335,000	\$130,000	\$0	\$0	-100%	-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$8,261	\$0	\$22,497		172%	
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$65,850	\$5,649	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,662,400	\$1,705,500	\$1,700,500	\$1,267,750	-24%	-26%	-25%
	54200 Common School Fund; Principal	\$458,948	\$367,008	\$278,530	\$282,689	-38%	-23%	1%
Nonoperational Total		\$3,447,097	\$4,923,963	\$2,817,087	\$3,868,489	12%	-21%	37%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$43,981	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$931,420	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,983,588	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$20,349	\$0	\$0	\$0			
Prorated By Fund Total		\$3,979,338	\$0	\$0	\$0			