

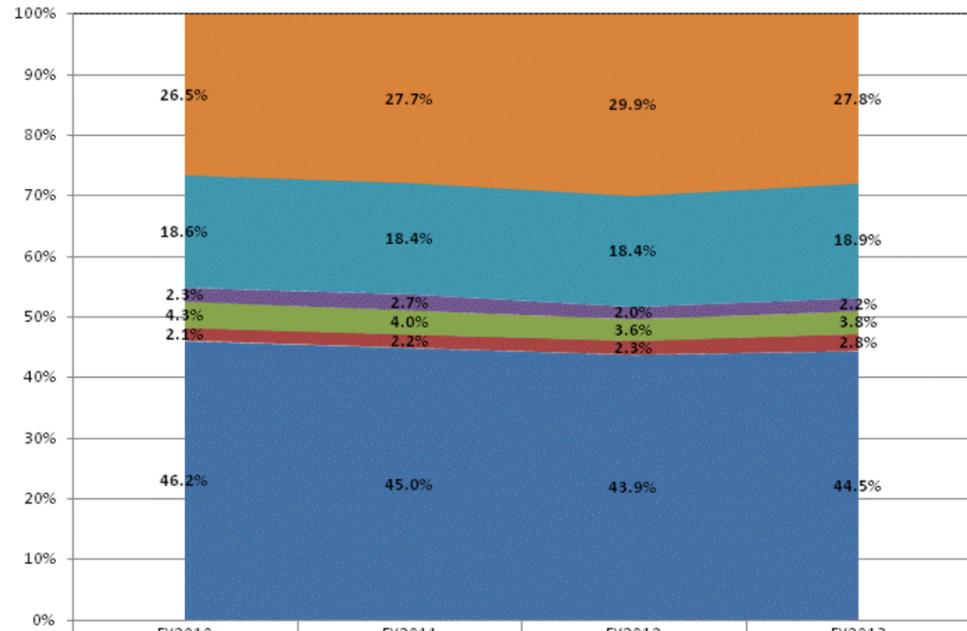
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Franklin Community School Corp (4225)

Franklin Community School Corp (4225)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$19,902,310	49.7%	\$24,393,452	43.6%	\$24,003,501	43.9%	\$23,614,233	44.5%
Student Instructional Support	\$2,525,398	6.3%	\$3,483,495	6.2%	\$3,175,762	5.8%	\$3,484,461	6.6%
Overhead and Operational	\$8,607,863	21.5%	\$11,975,571	21.4%	\$11,154,253	20.4%	\$11,219,290	21.1%
Nonoperational	\$9,041,737	22.6%	\$16,091,911	28.8%	\$16,354,474	29.9%	\$14,789,116	27.8%
Grand Total	\$40,077,308		\$55,944,429		\$54,687,989		\$53,107,100	

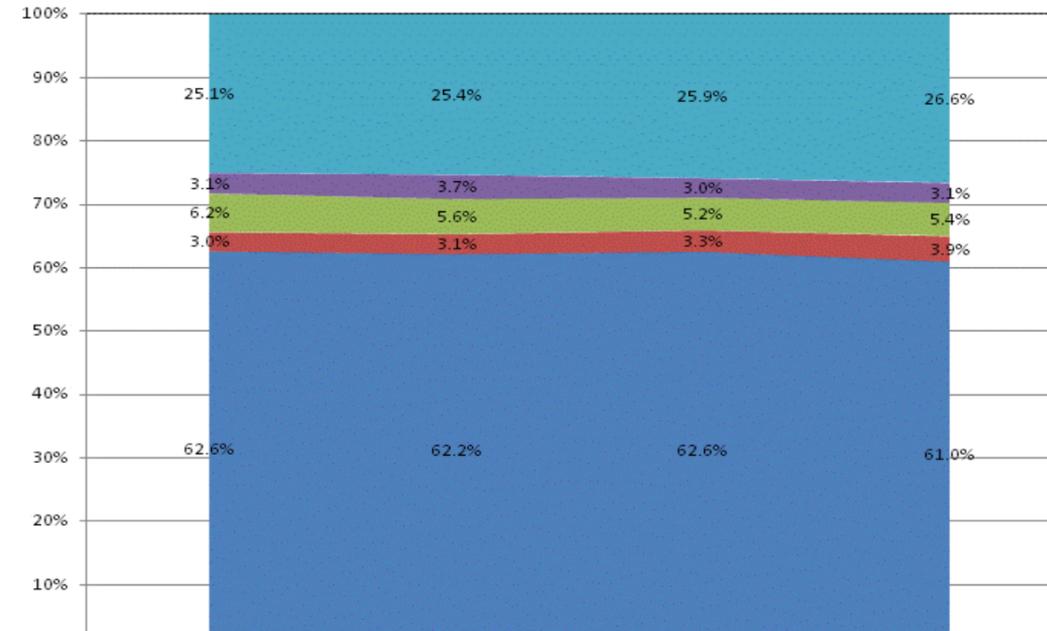
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	56.0%	49.8%	49.7%	51.0%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	26.5%	27.7%	29.9%	27.8%
Other Overhead and Operational	18.6%	18.4%	18.4%	18.9%
Corporation Administration	2.3%	2.7%	2.0%	2.2%
School Administration	4.3%	4.0%	3.6%	3.8%
Other Student Instructional Support	2.1%	2.2%	2.3%	2.8%
Student Academic Achievement	46.2%	45.0%	43.9%	44.5%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	25.1%	25.4%	25.9%	26.6%
Corporation Administration	3.1%	3.7%	3.0%	3.1%
School Administration	6.2%	5.6%	5.2%	5.4%
Other Student Instructional Support	3.0%	3.1%	3.3%	3.9%
Student Academic Achievement	62.6%	62.2%	62.6%	61.0%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$5,997	\$392,784	\$984,920	\$1,047,151	> 500%	167%	6%
11100 Regular Programs; Elementary	\$5,863,028	\$7,012,283	\$6,431,111	\$6,506,759	11%	-7%	1%
11200 Regular Programs; Middle/Junior High	\$2,510,774	\$4,537,041	\$5,017,975	\$5,082,998	102%	12%	1%
11300 Regular Programs; High School	\$3,332,046	\$4,129,776	\$4,279,510	\$4,352,344	31%	5%	2%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$97,823	\$99,218	\$52,453	N/A	-46%	-47%
11410 Vocational Education; Agriculture A	\$73,602	\$83,958	\$48,733	\$88,846	21%	6%	82%
11450 Vocational Education; Consumer and Homemaking	\$93,359	\$137,012	\$125,503	\$127,211	36%	-7%	1%
11590 Other Vocational Education Programs	\$1,622	\$709	\$1,986	\$129	-92%	-82%	-93%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$7,175	\$3,420	\$0	\$0	-100%	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$9,447	\$2,818	\$19,071	\$16,628	76%	490%	-13%
12110 Gifted And Talented; Gifted and Talented	\$18,479	\$33,938	\$14,983	\$0	-100%	-100%	-100%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$25,863	\$39,625	\$45,412	N/A	76%	15%
12210 Mental Disabilities; Mild Mental Disabilities	\$236,346	\$311,525	\$28,622	\$0	-100%	-100%	-100%
12220 Mental Disabilities; Moderate Mental Disabilities	\$308,693	\$0	\$0	\$0	-100%	N/A	N/A
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$696,414	\$730,089	\$749,958	N/A	8%	3%
12350 Physical Impairment; Homebound	\$2,208	\$7,506	\$2,602	\$11,996	443%	60%	361%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$187,402	\$240,823	\$27,688	\$0	-100%	-100%	-100%
12510 Culturally Different; Communication Disorders	\$0	\$5,578	\$7,448	\$14,910	N/A	167%	100%
12520 Culturally Different; Compensatory	\$2,443	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$1,060,853	\$1,645,721	\$1,613,646	\$1,625,404	53%	-1%	1%
12710 Equal Opportunity At Risk	\$238,664	\$236,178	\$233,587	\$644	-100%	-100%	-100%
12810 Special Education Preschool	\$0	\$0	\$136,125	\$109,998	N/A	N/A	-19%
12900 Other Special Programs	\$0	\$125,611	\$364,198	\$155,110	N/A	23%	-57%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$341	\$148,168	\$167,360	N/A	> 500%	13%
14100 Summer School Programs; Elementary	\$21,150	\$84,175	\$16,296	\$14,849	-30%	-82%	-9%
14300 Summer School Programs; High School	\$25,205	\$19,280	\$1,039	\$0	-100%	-100%	-100%
16100 Remediation Testing	\$146,372	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$28,135	\$132,623	\$195,360	\$162,787	479%	23%	-17%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$289,395	\$275,190	\$415,584	\$314,011	9%	14%	-24%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$667,210	\$764,253	\$558,505	\$618,675	-7%	-19%	11%
17900 Payments to Other Governmental Units Within State; Other	\$5,615	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$15,526	\$49,502	\$52,444	N/A	238%	6%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$65,770	\$209,838	\$238,662	\$271,931	313%	30%	14%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$151,909	\$241,853	\$99,459	N/A	-35%	-59%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$539	\$3,069	\$1,204	\$0	-100%	-100%	-100%
22210 Library/Media Services; Service Area Direction	\$47,109	\$119,497	\$22,743	\$3,470	-93%	-97%	-85%
22220 Library/Media Services; School Library	\$251,353	\$519,556	\$362,457	\$361,209	44%	-30%	0%
22290 Library/Media Services; Other Educational Media Services	\$5,591	\$1,107	\$686	\$1,289	-77%	16%	88%
22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$750	\$0	\$0	N/A	-100%	N/A
22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$11,402	\$0	N/A	N/A	-100%
22350 Instruction, Related Technology; Systems Operations	\$0	\$4,750	\$0	\$1,430	N/A	-70%	N/A
22360 Instruction, Related Technology; Network Support	\$4,305	\$1,985,596	\$1,064,861	\$1,048,051	> 500%	-47%	-2%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr	\$0	\$13,686	\$5,183	\$29,939	N/A	119%	478%
22400 Academic Student Assessment	\$0	\$239	\$0	\$0	N/A	-100%	N/A
22900 Other Support Service, Instructional Staff	\$0	\$195	\$16,203	\$28,290	N/A	> 500%	75%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$410,140	\$362,219	\$424,968	\$449,376	10%	24%	6%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$4,267	\$2,871	\$22,185	\$1,709	-60%	-40%	-92%
26497 2007 Account Code - Teachers Retirement Fund	\$890,367	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$16,814,659	\$24,393,452	\$24,003,501	\$23,614,233	40%	-3%	-2%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$36,916	\$47,060	\$48,731	\$51,131	39%	9%	5%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$46,256	\$52,564	\$63,645	N/A	38%	21%
21210 Guidance Services; Service Area Direction	\$357	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$421,002	\$725,595	\$726,060	\$921,479	119%	27%	27%
21290 Guidance Services; Other Guidance Services	\$32,610	\$0	\$210	\$0	-100%	N/A	-100%
21320 Health Services; Medical Services	\$5,757	\$6,743	\$0	\$0	-100%	-100%	N/A
21340 Health Services; Nurse Services	\$165,321	\$270,930	\$268,197	\$297,292	80%	10%	11%
21390 Health Services; Other Health Services	\$50	\$6	\$35,887	\$43,243	> 500%	> 500%	20%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$71,704	\$80,737	N/A	N/A	13%
21890 Special Education Administration; Other Special Education Administration	\$1,367	\$30,555	\$9,000	\$7,298	434%	-76%	-19%
21990 Other Support Services, Students; Other Student Services	\$8,311	\$7,497	\$20,715	\$10,546	27%	41%	-49%
24100 Office of The Principal	\$1,390,672	\$2,348,854	\$1,942,694	\$2,009,090	44%	-14%	3%
Student Instructional Support Total	\$2,062,364	\$3,483,495	\$3,175,762	\$3,484,461	69%	0%	10%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$10,765	\$10,765	\$10,765	8%	0%	0%
23120 Board of Education; Service Area Assistants	\$17	\$907	\$881	\$735	> 500%	-19%	-17%
23150 Board of Education; Legal Services	\$5,045	\$6,681	\$3,514	\$5,857	16%	-12%	67%
23160 Board of Education; Promotion Expenses	\$5,685	\$5,566	\$2,546	\$1,461	-74%	-74%	-43%
23190 Board of Education; Other Governing Body Services	\$9,564	\$11,970	\$16,079	\$17,642	84%	47%	10%
23210 Executive Administration; Office of The Superintendent	\$406,118	\$445,497	\$497,835	\$476,995	17%	7%	-4%
23220 Executive Administration; Community Relations	\$0	\$100	\$450	\$57,086	N/A	> 500%	> 500%
23290 Executive Administration; Other Executive Administration Services	\$17,210	\$34,154	\$29,304	\$30,094	75%	-12%	3%
25110 Fiscal Services; Office of The Business Manager	\$202,177	\$387,719	\$353,763	\$365,528	81%	-6%	3%
25180 Fiscal Services; Property Accounting	\$337	\$115	\$190	\$190	-44%	65%	0%
25191 Other Fiscal Services; Refund of Revenue	\$1,292	\$13,236	\$3,741	\$13,299	> 500%	0%	256%
25193 Other Fiscal Services; Printed Forms	\$0	\$2,269	\$0	\$0	N/A	-100%	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$802	\$26,566	\$14,074	N/A	> 500%	-47%
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$700	\$250	N/A	N/A	-64%
25199 Other Fiscal Services; Other	\$0	\$27,314	\$37,952	\$16,427	N/A	-40%	-57%
25710 Personnel Services; Supervision of Personnel Services	\$0	\$186,703	\$73,799	\$102,726	N/A	-45%	39%
25730 Personnel Services; Personnel Services	\$3,162	\$3,492	\$3,783	\$3,156	0%	-10%	-17%
25750 Personnel Services; Health Services	\$30	\$0	\$5,181	\$2,931	> 500%	N/A	-43%
25790 Personnel Services; Other Professional Services	\$0	\$227,500	\$0	\$0	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0	\$0	\$6,720	\$6,760	N/A	N/A	1%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25950 Other Assessments	\$0	\$0	\$1,335	\$0	N/A	N/A	-100%
25990 Other Support Services, Central	\$0	\$718	\$38,974	\$32,324	N/A	> 500%	-17%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$217,754	\$0	\$0	\$66,343	-70%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,457,120	\$4,364,221	\$3,759,574	\$3,898,169	59%	-11%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$171,896	\$362,707	\$321,090	\$334,602	95%	-8%	4%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$803,529	\$1,040,956	\$1,041,735	\$948,842	18%	-9%	-9%
26499 2007 Account Code - Other	\$9,457	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$29,675	\$3,418	\$13,323	\$20,590	-31%	> 500%	55%
26600 Operation and Maintenance of Plant Services; Security Services	\$5,285	\$3,794	\$12,353	\$12,477	136%	229%	1%
26700 Operation and Maintenance of Plant Services; Insurance	\$284,576	\$316,215	\$287,334	\$411,692	45%	30%	43%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$13,890	\$19,660	\$14,313	\$15,368	11%	-22%	7%
27010 Student Transportation; Service Area Direction	\$51,906	\$128,632	\$124,891	\$126,484	144%	-2%	1%
27100 Student Transportation; Vehicle Operation	\$976,255	\$1,107,568	\$1,082,903	\$1,216,833	25%	10%	12%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
27200 Student Transportation; Monitoring Services	\$0	\$55,511	\$60,614	\$86,882	N/A	57%	43%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$296,893	\$529,285	\$583,952	\$443,938	50%	-16%	-24%
27400 Student Transportation; Purchase of School Buses	\$223,038	\$569,634	\$400,000	\$0	-100%	-100%	-100%
27500 Student Transportation; Insurance on Buses	\$49,310	\$0	\$0	\$0	-100%	N/A	N/A
27900 Student Transportation; Other Student Transportation Services	\$35,530	\$46,487	\$47,254	\$39,311	11%	-15%	-17%
27910 Student Transportation; Bus Driver Training	\$12,415	\$9,741	\$3,727	\$4,640	-63%	-52%	24%
31100 Food Services Operations; Service Area Direction	\$27,296	\$125,729	\$152,509	\$154,704	467%	23%	1%
31200 Food Services Operations; Food Preparation and Dispensing	\$719,322	\$761,186	\$809,542	\$902,902	26%	19%	12%
31400 Food Services Operations; Food Purchases	\$859,401	\$1,113,849	\$1,279,980	\$1,318,231	53%	18%	3%
31900 Other Food Services	\$1,838	\$51,468	\$45,082	\$58,982	> 500%	15%	31%
Overhead and Operational Total	\$7,907,025	\$11,975,571	\$11,154,253	\$11,219,290	42%	-6%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$3,602	\$0	\$0	N/A	-100%	N/A
33300 Civic Services	\$0	\$633	\$34,687	\$27,825	N/A	> 500%	-20%
33400 Athletic Coaches	\$351,950	\$353,945	\$391,148	\$364,184	3%	3%	-7%
33500 Welfare Activities Services	\$0	\$3,763	\$10,897	\$2,924	N/A	-22%	-73%
33600 Nonpublic School Pupil Services	\$4,550	\$9,421	\$9,594	\$2,761	-39%	-71%	-71%
33990 Other Community Services; Other	\$559	\$15,742	\$18,628	\$37,502	> 500%	138%	101%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$609	\$2,500	\$0	\$0	-100%	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$146,937	\$97,318	\$66,400	\$21,533	-85%	-78%	-68%
45100 Building Acquisition, Construction and Improvements	\$395,526	\$2,618,495	\$1,657,239	\$391,505	-1%	-85%	-76%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$32,754	\$20,874	N/A	N/A	-36%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$261,268	\$198,876	\$235,116	\$248,214	-5%	25%	6%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$7,367	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$895,364	\$542,930	\$748,425	\$401,245	-55%	-26%	-46%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$233,516	\$42	\$100,000	\$74,675	-68%	> 500%	-25%
51100 Debt Services; Principal on Debt; Bonds	\$555,000	\$225,000	\$0	\$0	-100%	-100%	N/A
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$128,342	\$0	N/A	N/A	-100%
52100 Debt Services; Interest on Debt; Bonds	\$4,856	\$4,725	\$56,245	\$50,875	> 500%	> 500%	-10%
52200 Debt Services; Interest on Debt; Temporary Loans	\$77,788	\$136,052	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,983,500	\$3,436,083	\$5,140,000	\$7,120,000	19%	107%	39%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$8,435,417	\$7,725,000	\$6,025,000	N/A	-29%	-22%
54200 Common School Fund; Principal	\$49,250	\$0	\$0	\$0	-100%	N/A	N/A
Nonoperational Total	\$8,960,673	\$16,091,911	\$16,354,474	\$14,789,116	65%	-8%	-10%
Prorated By Fund							
26491 2007 Account Code - PERF	\$156,602	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,503,519	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,532,475	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$7,663	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$132,329	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,332,587	\$0	\$0	\$0	N/A	N/A	N/A