

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Eastern Greene Schools (2940)**

Eastern Greene Schools (2940)

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	\$6,295,255	56.6%	\$6,762,838	57.3%	\$6,662,831	52.8%	\$6,771,532	55.8%
Student Instructional Support	\$742,806	6.7%	\$1,095,847	9.3%	\$1,006,630	8.0%	\$1,004,229	8.3%
Overhead and Operational	\$2,892,599	26.0%	\$3,422,230	29.0%	\$4,363,823	34.6%	\$3,773,749	31.1%
Nonoperational	\$1,183,667	10.6%	\$513,970	4.4%	\$576,200	4.6%	\$591,883	4.9%
<b>Grand Total</b>	<b>\$11,114,328</b>		<b>\$11,794,886</b>		<b>\$12,609,484</b>		<b>\$12,141,393</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	63.3%	66.6%	60.8%	64.0%



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<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$241,292	\$369,284	\$326,012	\$314,566	30%	-15%	-4%
	11100 Regular Programs; Elementary	\$1,807,120	\$1,695,115	\$2,038,253	\$2,020,452	12%	19%	-1%
	11200 Regular Programs; Middle/Junior High	\$0	\$1,354,324	\$1,329,685	\$1,004,703		-26%	-24%
	11300 Regular Programs; High School	\$1,428,436	\$1,557,012	\$1,498,874	\$1,549,939	9%	0%	3%
	11420 Vocational Education; Agriculture B	\$44,123	\$76,615	\$82,230	\$82,119	86%	7%	0%
	11450 Vocational Education; Consumer and Homemaking	\$38,876	\$57,353	\$67,067	\$66,777	72%	16%	0%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$23,007	\$34,992	\$43,037		87%	23%
	12110 Gifted And Talented; Gifted and Talented	\$12,117	\$31,701	\$25,944	\$32,164	165%	1%	24%
	12210 Mental Disabilities; Mild Mental Disabilities	\$93,356	\$307,969	\$320,901	\$248,229	166%	-19%	-23%
	12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$2,217			
	12510 Culturally Different; Communication Disorders	\$65,622	\$0	\$0	\$0	-100%		
	12610 Learning Disability	\$268,305	\$245,745	\$234,674	\$303,964	13%	24%	30%
	12710 Equal Opportunity At Risk	\$2,956	\$0	\$3,222	\$0	-100%		-100%
	12810 Special Education Preschool	\$40,666	\$100,385	\$0	\$0	-100%	-100%	
	12900 Other Special Programs	\$62,360	\$12,074	\$36,047	\$26,914	-57%	123%	-25%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$3,721	\$3,607			-3%
	14100 Summer School Programs; Elementary	\$5,273	\$5,651	\$0	\$0	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$0	\$4,904	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$15,012	\$3,838	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$51,270	\$51,602	\$59,662	\$69,007	35%	34%	16%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$238,056	\$111,524	\$60,986	\$78,082	-67%	-30%	28%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$111,860	\$209,403	\$0	\$132,860	19%	-37%	
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$57,749	\$44,997	\$29,484		-49%	-34%
	22110 Improvement of Instruction; Service Area Direction	\$43	\$3,035	\$0	\$0	-100%	-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$55,864	\$13,785	\$114,336	\$63,205	13%	359%	-45%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$17,537	\$7,189	\$20,350		16%	183%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$129	\$344	\$0		-100%	-100%
	22220 Library/Media Services; School Library	\$145,719	\$125,019	\$132,505	\$251,265	72%	101%	90%
	22230 Library/Media Services; Audiovisual	\$7,526	\$1,604	\$4,508	\$171	-98%	-89%	-96%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$300	\$0	\$0		-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$124,373	\$198,188	\$176,678		42%	-11%
	22360 Instruction, Related Technology; Network Support	\$106,838	\$0	\$0	\$0	-100%		
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$21,039			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$144,982	\$0	\$0	\$0	-100%		
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$201,805	\$38,496	\$230,703		14%	499%
	26497 2007 Account Code - Teachers Retirement Fund	\$282,699	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$5,270,371</b>	<b>\$6,762,838</b>	<b>\$6,662,831</b>	<b>\$6,771,532</b>	<b>28%</b>	<b>0%</b>	<b>2%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$6,582	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$184,042	\$238,363	\$214,292	\$172,156	-6%	-28%	-20%
	21250 Guidance Services; Records Maintenance	\$0	\$8,894	\$9,757	\$7,455		-16%	-24%
	21340 Health Services; Nurse Services	\$48,349	\$56,682	\$43,606	\$38,459	-20%	-32%	-12%
	21390 Health Services; Other Health Services	\$0	\$18,394	\$13,664	\$5,018		-73%	-63%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$80,260	\$81,824	\$80,320		0%	-2%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$0	\$3,211	\$0	\$0		-100%	
	21810 Special Education Administration; Service Area Direction	\$0	\$41,833	\$5,208	\$20,095		-52%	286%
	24100 Office of The Principal	\$365,685	\$458,583	\$431,588	\$475,552	30%	4%	10%
	24900 Other Support Services, School Administration	\$0	\$183,047	\$206,691	\$205,175		12%	-1%
<b>Student Instructional Support Total</b>		<b>\$598,076</b>	<b>\$1,095,847</b>	<b>\$1,006,630</b>	<b>\$1,004,229</b>	<b>68%</b>	<b>-8%</b>	<b>0%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$18,095	\$15,407	\$14,181	\$15,071	-17%	-2%	6%
	23120 Board of Education; Service Area Assistants	\$55	\$107	\$0	\$0	-100%	-100%	
	23150 Board of Education; Legal Services	\$13,349	\$10,471	\$9,649	\$27,212	104%	160%	182%

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	23160 Board of Education; Promotion Expenses	\$4,767	\$12,832	\$18,153	\$10,408	118%	-19%	-43%
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$400			
	23210 Executive Administration; Office of The Superintendent	\$166,093	\$250,677	\$306,208	\$252,607	52%	1%	-18%
	23290 Executive Administration; Other Executive Administration Services	\$9,857	\$12,948	\$10,709	\$11,647	18%	-10%	9%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$62,095	\$63,602	\$80,482		30%	27%
	25120 Fiscal Services; Service Area Direction	\$41,420	\$0	\$0	\$0	-100%		
	25130 Fiscal Services; Budgeting	\$0	\$22,388	\$6,456	\$11,625		-48%	80%
	25150 Fiscal Services; Payroll Services	\$31,258	\$34,795	\$44,781	\$59,243	90%	70%	32%
	25160 Fiscal Services; Financial Accounting	\$8,177	\$7,810	\$10,726	\$2,737	-67%	-65%	-74%
	25191 Other Fiscal Services; Refund of Revenue	\$518	\$557	\$90	\$58	-89%	-90%	-36%
	25193 Other Fiscal Services; Printed Forms	\$1,586	\$6,951	\$5,221	\$11,461	> 500%	65%	120%
	25195 Other Fiscal Services; Bank Account Service Charge	\$468	\$4,799	\$5,763	\$9,004	> 500%	88%	56%
	25730 Personnel Services; Personnel Services	\$0	\$26,361	\$28,412	\$28,562		8%	1%
	25810 Administrative Technology Services; Technology Services Supervision And Administr	\$0	\$2,700	\$0	\$0		-100%	
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$750			
	25910 Judgments	\$32,500	\$0	\$0	\$0	-100%		
	25950 Other Assessments	\$48,412	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$0	\$1,934	\$5,083	\$6,312		226%	24%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$42,730	\$446,661	\$551,665	\$610,325	> 500%	37%	11%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$674,000	\$691,081	\$906,216	\$839,883	25%	22%	-7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,946	\$17,770	\$46,561	\$40,040	> 500%	125%	-14%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$60,692	\$87,696	\$313,815	\$150,813	148%	72%	-52%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$775	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$111,862	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,496	\$11,392	\$6,446	\$6,385	-15%	-44%	-1%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$3,143	\$4,185	\$2,961		-6%	-29%
	26700 Operation and Maintenance of Plant Services; Insurance	\$97,140	\$90,546	\$97,206	\$101,564	5%	12%	4%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$0	\$66,471	\$12,354	\$2,723		-96%	-78%
	27010 Student Transportation; Service Area Direction	\$21,747	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$64,907	\$0	\$90,608	\$190,904	194%		111%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$42,193	\$76,307	\$228,229	\$247,715	487%	225%	9%
	27400 Student Transportation; Purchase of School Buses	\$87,667	\$0	\$174,118	\$1,500	-98%		-99%
	27700 Student Transportation; Contracted Transportation Services	\$603,156	\$799,872	\$728,763	\$412,934	-32%	-48%	-43%
	27900 Student Transportation; Other Student Transportation Services	\$1,999	\$0	\$0	\$0	-100%		
	27910 Student Transportation; Bus Driver Training	\$0	\$386	\$130	\$838		117%	> 500%
	31100 Food Services Operations; Service Area Direction	\$531,024	\$657,953	\$674,039	\$636,313	20%	-3%	-6%
	31400 Food Services Operations; Food Purchases	\$269	\$120	\$453	\$1,269	371%	> 500%	180%
<b>Overhead and Operational Total</b>		<b>\$2,730,157</b>	<b>\$3,422,230</b>	<b>\$4,363,823</b>	<b>\$3,773,749</b>	<b>38%</b>	<b>10%</b>	<b>-14%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$0	\$99	\$343	\$0		-100%	-100%
	33300 Civic Services	\$200	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$131,079	\$163,293	\$152,306	\$125,394	-4%	-23%	-18%
	33500 Welfare Activities Services	\$0	\$0	\$9,421	\$13,736			46%
	33990 Other Community Services; Other	\$258	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$216,012	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$18,303	\$12,320	\$80	\$19,727	8%	60%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$44,064	\$0	\$0	\$0	-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$2,602	\$16,711	\$3,306	\$276	-89%	-98%	-92%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$810	\$706			-13%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$3,426	\$0	\$356	\$17,018	397%		> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$62,719	\$16,913	\$11,887	\$6,770	-89%	-60%	-43%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,802	\$81,664	\$202,502	\$208,832	> 500%	156%	3%
	51100 Debt Services; Principal on Debt; Bonds	\$110,000	\$120,000	\$130,000	\$140,000	27%	17%	8%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$15,382	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$87,495	\$75,514	\$65,188	\$59,423	-32%	-21%	-9%
	54200 Common School Fund; Principal	\$465,376	\$0	\$0	\$0	-100%		
	60700 Nonprogramed Charges; Scholarships	\$8,200	\$12,075	\$0	\$0	-100%	-100%	
<b>Nonoperational Total</b>		<b>\$1,151,537</b>	<b>\$513,970</b>	<b>\$576,200</b>	<b>\$591,883</b>	<b>-49%</b>	<b>15%</b>	<b>3%</b>

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<b>Prorated By Fund</b>								
	26492 2007 Account Code - Social Security	\$410,525	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$917,356	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$12,040	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$24,266	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$1,364,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			