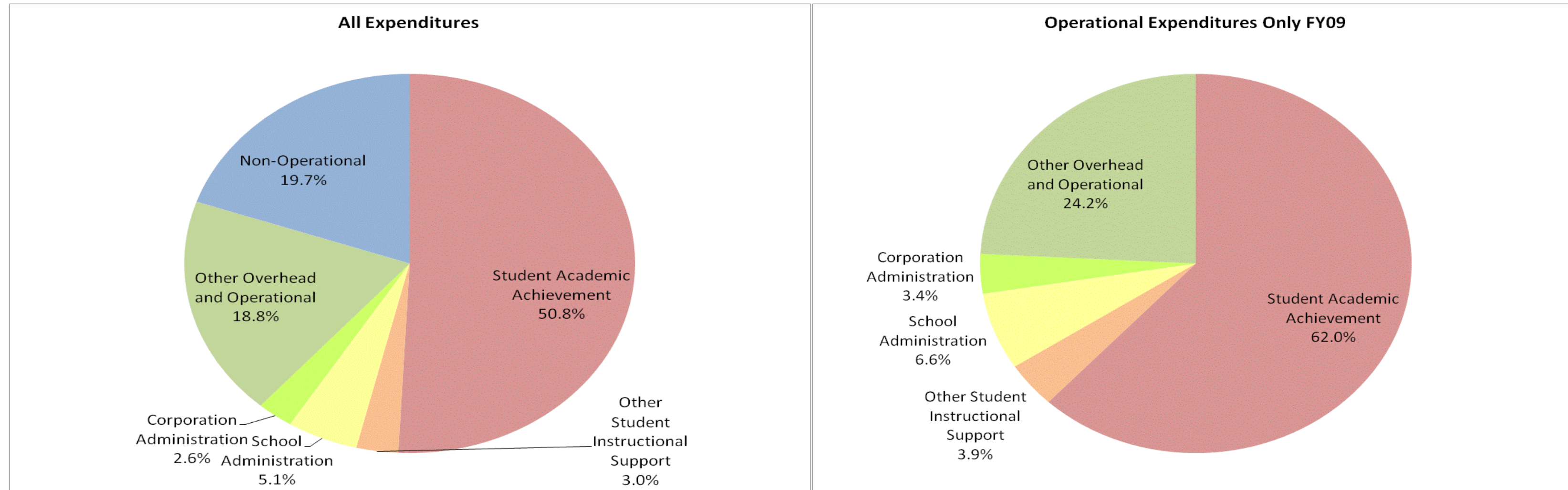


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**Lake Ridge Schools (4650)**

Lake Ridge Schools (4650)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$12,225,864	49.3%	\$15,713,957	50.1%	\$13,946,839	53.3%	\$13,461,202	50.8%
Student Instructional Support	\$1,546,330	6.2%	\$2,249,747	7.2%	\$2,306,619	8.8%	\$2,145,448	8.1%
Overhead and Operational	\$4,859,342	19.6%	\$6,096,830	19.4%	\$5,910,661	22.6%	\$5,662,135	21.4%
Nonoperational	\$6,149,196	24.8%	\$7,323,407	23.3%	\$4,026,130	15.4%	\$5,223,841	19.7%
<b>Grand Total</b>	<b>\$24,780,730</b>		<b>\$31,383,941</b>		<b>\$26,190,249</b>	<b>-16%</b>	<b>\$26,492,626</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY1999	FY2006	FY2008	FY2009
	55.6%	57.2%	62.1%	58.9%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**Lake Ridge Schools (4650)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$542,870	\$607,100	\$609,886		12%	0%
	11100 Regular Programs; Elementary	\$3,533,520	\$3,064,409	\$3,673,955	\$4,202,068	19%	37%	14%
	11200 Regular Programs; Middle/Junior High	\$1,333,456	\$1,467,337	\$1,649,540	\$2,001,466	50%	36%	21%
	11300 Regular Programs; High School	\$1,853,063	\$1,917,214	\$1,889,876	\$2,254,861	22%	18%	19%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$13,500	\$13,500	\$0		-100%	-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$14,500	\$0	\$0		-100%	
	11470 Vocational Education; Business Education	\$118,348	\$0	\$0	\$0	-100%		
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$35,418	\$96,751	\$109,049	\$127,126	259%	31%	17%
	11630 Regular Programs; Alternative Education Programs; High School	\$275,571	\$343,438	\$429,320	\$500,038	81%	46%	16%
	11910 Other Regular Programs; Competency Testing	\$0	\$0	\$0	\$53,614			
	12110 Gifted And Talented; Gifted and Talented	\$66,150	\$76,398	\$37,646	\$20,144	-70%	-74%	-46%
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$211	\$0			-100%
	12520 Culturally Different; Compensatory	\$18,624	\$854	\$6,180	\$0	-100%	-100%	-100%
	12810 Special Education Preschool	\$44,796	\$86,020	\$39,767	\$76,572	71%	-11%	93%
	12900 Other Special Programs	\$217,160	\$465,861	\$478,662	\$481,704	122%	3%	1%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$147,305	\$152,426	\$174,850	\$222,109	51%	46%	27%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,240	\$3,220	\$3,148	\$3,511	57%	9%	12%
	14100 Summer School Programs; Elementary	\$86,067	\$81,097	\$0	\$113,632	32%	40%	
	14300 Summer School Programs; High School	\$45,377	\$29,787	\$10,649	\$66,306	46%	123%	> 500%
	16100 Remediation Testing	\$126,611	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$149,868	\$259,510	\$239,525	\$222,767	49%	-14%	-7%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$36,800	\$163,692	\$147,864		302%	-10%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,194,936	\$1,116,926	\$1,061,853	\$1,044,371	-13%	-6%	-2%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$4,291	\$4,269	\$12,549	\$7,844	83%	84%	-37%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$16,777	\$30,048	\$1,398		-92%	-95%
	22110 Improvement of Instruction; Service Area Direction	\$76,445	\$106,678	\$201,387	\$168,004	120%	57%	-17%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,053	\$23,735	\$58,127	\$107,721	> 500%	354%	85%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,401	\$0	\$49,984	\$66,795	> 500%		34%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$1,800			
	22210 Library/Media Services; Service Area Direction	\$189,744	\$239,305	\$68,424	\$1,157	-99%	-100%	-98%
	22220 Library/Media Services; School Library	\$29,291	\$27,364	\$157,064	\$301,744	> 500%	> 500%	92%
	22230 Library/Media Services; Audiovisual	\$1,164	\$92	\$117	\$0	-100%	-100%	-100%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$229,159	\$3,622	\$300,994	\$226,447	-1%	> 500%	-25%
	22360 Instruction, Related Technology; Network Support	\$0	\$226,996	\$129,655	\$210,282		-7%	62%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$567			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$173,036	\$258,790	\$201,103	\$219,407	27%	-15%	9%
	26497 2007 Account Code - Teachers Retirement Fund	\$363,546	\$473,703	\$244,542	\$0			
<b>Student Academic Achievement Total</b>		<b>\$10,318,640</b>	<b>\$11,150,249</b>	<b>\$12,042,515</b>	<b>\$13,461,202</b>	<b>30%</b>	<b>21%</b>	<b>12%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$1,110	\$0	\$14,463	\$0	-100%		-100%
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$34,325	\$49,132	\$41,528		21%	-15%
	21130 Attendance and Social Work Services; Social Work Services	\$75,446	\$0	\$0	\$1,056	-99%		
	21140 Attendance and Social Work Services; Pupil Accounting	\$1,409	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$207,172	\$0	\$2,500	\$0	-100%		-100%
	21220 Guidance Services; Counseling Services	\$17,258	\$475,051	\$512,394	\$647,853	> 500%	36%	26%
	21250 Guidance Services; Records Maintenance	\$14,666	\$14,489	\$18,985	\$23,700	62%	64%	25%
	21290 Guidance Services; Other Guidance Services	\$12,177	\$5,685	\$2,034	\$0	-100%	-100%	-100%
	21310 Health Services; Service Area Direction	\$46,636	\$59,822	\$37,031	\$0	-100%	-100%	-100%
	21320 Health Services; Medical Services	\$117	\$387	\$0	\$0	-100%	-100%	
	21330 Health Services; Dental Services	\$1,936	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$0	\$0	\$49,485	\$81,132			64%
	21390 Health Services; Other Health Services	\$4,014	\$163	\$259	\$0	-100%	-100%	-100%
	24100 Office of The Principal	\$863,223	\$924,662	\$1,180,525	\$1,350,180	56%	46%	14%
	24900 Other Support Services, School Administration	\$5,110	\$2,309	\$3,133	\$0	-100%	-100%	-100%
<b>Student Instructional Support Total</b>		<b>\$1,250,273</b>	<b>\$1,516,893</b>	<b>\$1,869,941</b>	<b>\$2,145,448</b>	<b>72%</b>	<b>41%</b>	<b>15%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$41,019	\$33,022	\$29,662	\$29,055	-29%	-12%	-2%
	23120 Board of Education; Service Area Assistants	\$14,100	\$13,937	\$20,185	\$18,151	29%	30%	-10%
	23150 Board of Education; Legal Services	\$29,363	\$21,243	\$59,493	\$51,966	77%	145%	-13%
	23160 Board of Education; Promotion Expenses	\$516	\$2,979	\$1,958	\$3,431	> 500%	15%	75%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
Lake Ridge Schools (4650)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$25,588	\$16,486	\$13,218	\$8,468	-67%	-49%	-36%
	23210 Executive Administration; Office of The Superintendent	\$158,857	\$165,509	\$208,693	\$241,750	52%	46%	16%
	23220 Executive Administration; Community Relations	\$4,415	\$16,055	\$5,888	\$2,752	-38%	-83%	-53%
	23290 Executive Administration; Other Executive Administration Services	\$15,092	\$4,705	\$4,074	\$0	-100%	-100%	-100%
	25110 Fiscal Services; Office of The Business Manager	\$93,209	\$187,169	\$157,135	\$229,682	146%	23%	46%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$324	\$267			-18%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$37,048	\$43,195	\$57,396	\$72,263	95%	67%	26%
	25191 Other Fiscal Services; Refund of Revenue	\$27,555	\$18,203	\$2,709	\$23	-100%	-100%	-99%
	25193 Other Fiscal Services; Printed Forms	\$609	\$2,258	\$5,368	\$1,651	171%	-27%	-69%
	25400 Planning, Research, Development and Evaluation	\$6,261	\$0	\$0	\$0	-100%		
	25740 Personnel Services; Noninstructional Personnel Training	\$2,500	\$6,965	\$3,300	\$0	-100%	-100%	-100%
	25750 Personnel Services; Health Services	\$853	\$3,938	\$2,634	\$1,662	95%	-58%	-37%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$30,000			
	25990 Other Support Services, Central	\$275	\$5,059	\$30	\$0	-100%	-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$34,407	\$40,106	\$48,841	\$68,356	99%	70%	40%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,882,215	\$2,069,231	\$2,253,629	\$2,420,823	29%	17%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,216	\$0	\$0	\$0	-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$103,854	\$127,440	\$131,679	\$117,633	13%	-8%	-11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,290	\$300	\$802	\$0			
	26499 2007 Account Code - Other	\$2,680	\$115,093	\$13,325	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$787	\$3,457	\$6,119	\$2,303	193%	-33%	-62%
	26600 Operation and Maintenance of Plant Services; Security Services	\$4,945	\$7,365	\$115	\$12,584	154%	71%	> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$87,325	\$124,617	\$47,427	\$88,637	2%	-29%	87%
	27010 Student Transportation; Service Area Direction	\$170,761	\$107,491	\$157,891	\$145,468	-15%	35%	-8%
	27100 Student Transportation; Vehicle Operation	\$174,472	\$226,623	\$224,447	\$236,924	36%	5%	6%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$39,920	\$58,704	\$124,437	\$157,059	293%	168%	26%
	27400 Student Transportation; Purchase of School Buses	\$25,275	\$0	\$0	\$0	-100%		
	27500 Student Transportation; Insurance on Buses	\$25,839	\$22,831	\$8,895	\$9,995	-61%	-56%	12%
	27700 Student Transportation; Contracted Transportation Services	\$492,161	\$437,959	\$478,949	\$455,601	-7%	4%	-5%
	27900 Student Transportation; Other Student Transportation Services	\$5,900	\$5,815	\$6,307	\$4,425	-25%	-24%	-30%
	31100 Food Services Operations; Service Area Direction	\$27,622	\$34,637	\$578,830	\$1,186,424	> 500%	> 500%	105%
	31200 Food Services Operations; Food Preparation and Dispensing	\$442,894	\$528,845	\$266,658	\$64,512	-85%	-88%	-76%
	31300 Food Services Operations; Food Delivery	\$12,451	\$0	\$0	\$0	-100%		
	31400 Food Services Operations; Food Purchases	\$293,991	\$389,796	\$246,702	\$270	-100%	-100%	-100%
	31900 Other Food Services	\$29,559	\$54,002	\$25,556	\$0	-100%	-100%	-100%
<b>Overhead and Operational Total</b>		<b>\$4,316,823</b>	<b>\$4,895,034</b>	<b>\$5,192,675</b>	<b>\$5,662,135</b>	<b>31%</b>	<b>16%</b>	<b>9%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$2,814	\$552	\$3,653	\$17,929	> 500%	> 500%	391%
	33200 Community Recreation	\$10,789	\$2,432	\$452	\$0	-100%	-100%	-100%
	33400 Athletic Coaches	\$239,973	\$326,637	\$440,843	\$476,291	98%	46%	8%
	33990 Other Community Services; Other	\$12,620	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$83,432	\$94,462	\$84,558	\$9,518	-89%	-90%	-89%
	45100 Building Acquisition, Construction and Improvements	\$34,990	\$0	\$6,796	\$23,609	-33%		247%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$66,064	\$75,092	\$16,004	\$19,970	-70%	-73%	25%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$266,562	\$133,576	\$130,509	\$168,792	-37%	26%	29%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$4,982,756	\$4,625,916	\$1,424,346	\$799,934	-84%	-83%	-44%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$35,000	\$45,000	\$45,000		29%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$147,749	\$158,360	\$154,087		4%	-3%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$385,834	\$370,000	\$380,000	\$380,000	-2%	3%	0%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$76,590	\$66,803	\$66,803		-13%	0%
	54200 Common School Fund; Principal	\$0	\$1,279,641	\$1,162,940	\$3,060,035		139%	163%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$2,554	\$1,011			-60%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$263	\$863			229%
<b>Nonoperational Total</b>		<b>\$6,085,833</b>	<b>\$7,167,647</b>	<b>\$3,923,082</b>	<b>\$5,223,841</b>	<b>-14%</b>	<b>-27%</b>	<b>33%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$287,848	\$317,379	\$124,147	\$0			
	26492 2007 Account Code - Social Security	\$894,555	\$910,954	\$325,406	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$43,397	\$125,103	\$1,105	\$0			
	26494 2007 Account Code - Group Insurance	\$1,580,679	\$4,889,341	\$2,575,069	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,680	\$17,317	\$15,790	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$394,025	\$120,519	\$0			
<b>Prorated By Fund Total</b>		<b>\$2,809,160</b>	<b>\$6,654,118</b>	<b>\$3,162,036</b>	<b>\$0</b>			