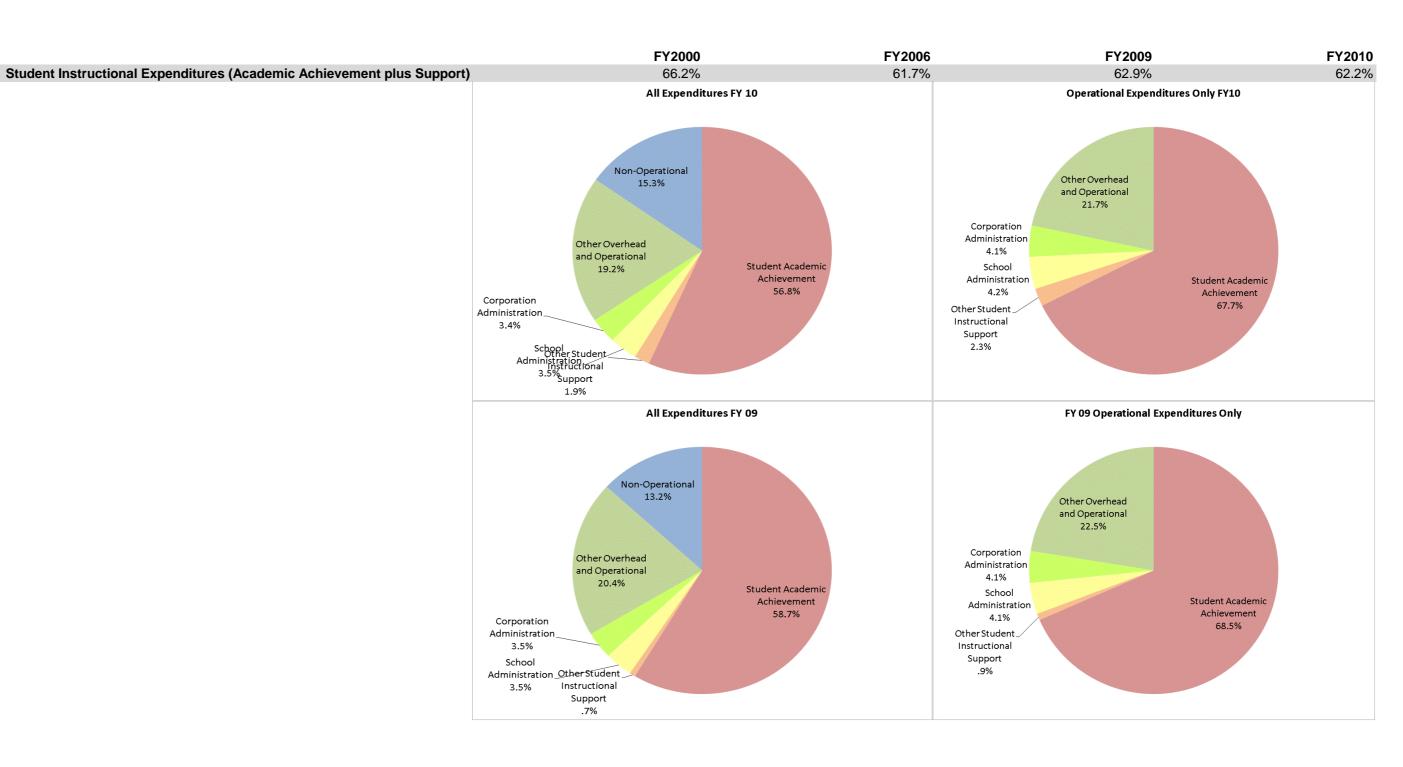
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Eastern Pulaski Com Sch Corp (6620)

Eastern Pulaski Com Sch Corp (6620)

| | 1 | FY00 % of Total | | FY06 % of Total | F | Y09 % of Total | | FY10 % of Total |
|--------------------------------|-------------|-----------------|--------------|-----------------|--------------|----------------|--------------|-----------------|
| Student Instructional Category | FY 2000 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Ехр |
| Student Academic Achievement | \$5,695,512 | 58.9% | \$9,582,061 | 56.8% | \$7,432,742 | 58.7% | \$7,447,033 | 56.8% |
| Student Instructional Support | \$704,085 | 7.3% | \$826,593 | 4.9% | \$532,800 | 4.2% | \$710,516 | 5.4% |
| Overhead and Operational | \$2,086,612 | 21.6% | \$2,567,161 | 15.2% | \$3,030,196 | 23.9% | \$2,957,635 | 22.5% |
| Nonoperational | \$1,178,151 | 12.2% | \$3,881,416 | 23.0% | \$1,669,407 | 13.2% | \$2,006,820 | 15.3% |
| Grand Total | \$9,664,360 | | \$16,857,231 | | \$12,665,145 | | \$13,122,004 | |



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Eastern Pulaski Com Sch Corp (6620)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 10 | Year Increase 4 | Year Increase | Year Increase |
|---|--|---|---|--|---|---|---|--|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$28,819 | \$31,852 | \$31,852 | | 11% | 0% |
| | 11100 Regular Programs; Elementary | \$1,532,067 | \$1,858,564 | \$2,572,210 | \$2,469,433 | 61% | 33% | -4% |
| | 11200 Regular Programs; Middle/Junior High | \$926,818 | \$988,608 | \$1,391,490 | \$1,387,881 | 50% | 40% | 0% |
| | 11300 Regular Programs; High School | \$1,098,356 | \$1,153,055 | \$1,769,799 | \$1,723,454 | 57% | 49% | -3% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | \$0 | \$21,600 | \$0 | \$0 | | -100% | 440/ |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$0 | \$36,179 | \$32,337 | 400/ | 450/ | -11% |
| | 11420 Vocational Education; Agriculture B | \$53,665 \$402,440 | \$42,174 | \$50,087 | \$48,515 | -10% | 15% | -3% |
| | 11450 Vocational Education; Consumer and Homemaking | \$102,440 \$406,456 | \$114,397 | \$126,295 | \$126,710 \$425,500 | 24% | 11% | 0% |
| | 11490 Vocational Education; Industrial Education B | \$106,156 | \$115,575 | \$131,545 | \$125,599 | 18% | 9% | -5% |
| | 11630 Regular Programs; Alternative Education Programs; High School 12110 Gifted And Talented; Gifted and Talented | \$0 \$10.038 | \$1,203 \$480 | \$0 \$20,006 | \$0 \$26.681 | 40% | -100% > 500% | -14% |
| | 12350 Physical Impairment; Homebound | \$19,028 | | \$30,996 \$0 | \$26,681 \$3,010 | 40% | > 500% | -14% |
| | 12710 Equal Opportunity At Risk | \$0 \$1,870 | \$0 \$0 | \$0 \$2,144 | \$3,019 \$0 | -100% | | -100% |
| | 12810 Special Education Preschool | \$39,416 | \$1,451 | \$68,300 | \$35,000 | -11% | > 500% | -49% |
| | 12900 Other Special Programs | \$24,769 | \$1,431 | \$4,100 | \$35,000 \$7,948 | -68% | -53% | 94% |
| | 14100 Summer School Programs; Elementary | \$7,139 | \$17,040 | \$4,100 \$12 | \$7,948 | -100% | -33 /0 | -100% |
| | 14200 Summer School Programs; Middle/Junior High School | \$2,883 | \$1,338 | \$0 | \$0 \$0 | -100% | -100% | -100 /0 |
| | 14300 Summer School Programs; High School | \$11,821 | \$4,054 | \$1, 5 09 | \$10,250 | -13% | 153% | > 500% |
| | 16100 Remediation Testing | \$4,293 | \$9,882 | \$1,509 | \$10,230 | -100% | -100% | > 300 /0 |
| | 16200 Preventive Remediation | \$76,278 | \$9,002 \$97,795 | \$126,014 | \$85,747 | 12% | -100% | -32% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$101,677 | \$287,077 | \$120,014 | \$351,766 | 246% | 23% | 165% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$465,913 | \$692,798 | \$416,114 | \$622,256 | 34% | -10% | 50% |
| | 17900 Payments to Other Governmental Units Within State; Other | \$03,913 | \$032,730 | \$0 | \$175 | 3470 | -1070 | 30 /0 |
| | 22110 Improvement of Instruction; Service Area Direction | \$0 | \$381 | \$11,243 | \$106,207 | | > 500% | > 500% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$7,1 5 9 | \$115,320 | \$274,237 | \$70,523 | > 500% | -39% | -74% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$5,078 | \$51,433 | \$5,046 | \$0 | -100% | -100% | -100% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$209 | \$11,864 | \$577 | \$89 | -58% | -99% | -85% |
| | 22220 Library/Media Services; School Library | \$99,362 | \$103,404 | \$67,946 | \$59,417 | -40% | -43% | -13% |
| | 22230 Library/Media Services; Audiovisual | \$67,048 | \$91,171 | \$75,962 | \$62,088 | -7% | -32% | -18% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$3,639 | \$4,012 | \$46 | \$12,942 | 256% | 223% | > 500% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$121,005 | \$0 | \$0 | | -100% | , 55575 |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$97,601 | \$124,487 | \$106,158 | \$47,143 | -52% | -62% | -56% |
| | 25570 Textbooks for Rent or Resale; Materials and Supplies | \$0 | \$15,856 | \$0 | \$0 | | -100% | |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$196,136 | \$277,310 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$5,050,821 | \$6,352,154 | \$7,432,742 | \$7,447,033 | 47% | 17% | 0% |
| Student Instructional Support | | | | | | | | |
| ottudent matruotional oupport | 21210 Guidance Services; Service Area Direction | \$48,763 | \$56,318 | \$20,152 | \$59,367 | 22% | 5% | 195% |
| | • | | | | φοσίοσι | /0 | 0 / 0 | |
| | 71770 Guidance Services, Connseilud Services | \$85 207 | \$90 385 | \$37 8 <i>4</i> 5 | \$109 709 | 29% | 21% | |
| | 21220 Guidance Services; Counseling Services 21250 Guidance Services: Records Maintenance | \$85,207 \$16,681 | \$90,385 \$21,825 | \$37,845 \$11,026 | \$109,709 \$23,484 | 29% 41% | 21% 8% | 190% |
| | 21250 Guidance Services; Records Maintenance | \$16,681 | \$21,825 | \$11,026 | \$23,484 | 41% | 8% | 190% 113% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services | \$16,681 \$27,696 | \$21,825 \$34,737 | \$11,026 \$20,825 | \$23,484 \$55,600 | 41% 101% | 8% 60% | 190% 113% 167% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services | \$16,681 \$27,696 \$2,130 | \$21,825 \$34,737 \$2,000 | \$11,026 \$20,825 \$1,200 | \$23,484 \$55,600 \$2,900 | 41% | 8% | 190% 113% 167% 142% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services | \$16,681 \$27,696 \$2,130 \$0 | \$21,825 \$34,737 \$2,000 \$0 | \$11,026 \$20,825 \$1,200 \$1,000 | \$23,484 \$55,600 \$2,900 \$1,000 | 41% 101% 36% | 8% 60% 45% | 190% 113% 167% 142% 0% |
| Student Instructional Support Total | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services | \$16,681 \$27,696 \$2,130 | \$21,825 \$34,737 \$2,000 | \$11,026 \$20,825 \$1,200 | \$23,484 \$55,600 \$2,900 | 41% 101% | 8% 60% | 190% 113% 167% 142% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 | 41% 101% 36% 7% | 8% 60% 45% -3% | 190% 113% 167% 142% 0% 4% |
| Student Instructional Support Total Overhead and Operational | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 | 41% 101% 36% 7% 17% | 8% 60% 45% -3% 5% | 190% 113% 167% 142% 0% 4% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 | 41% 101% 36% 7% 17% | 8% 60% 45% -3% 5% | 190% 113% 167% 142% 0% 4% 33% |
| - | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 | 41% 101% 36% 7% 17% | 8% 60% 45% -3% 5% 8% -82% | 190% 113% 167% 142% 0% 4% 33% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 | 41% 101% 36% 7% 17% 14% > 500% -9% | 8% 60% 45% -3% 5% 8% -82% -39% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% | 8% 60% 45% -3% 5% 8% -82% -39% -87% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 | 41% 101% 36% 7% 17% 14% > 500% -9% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% 151% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 \$27,330 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 \$167 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 \$3,458 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 \$2,122 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% 151% > 500% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% -39% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25300 Printing, Publishing, and Duplicating Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 \$27,330 \$2,152 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 \$167 \$15,512 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 \$3,458 \$11,616 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 \$2,122 \$7,450 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% 151% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25300 Printing, Publishing, and Duplicating Services 25730 Personnel Services; Personnel Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 \$27,330 \$2,152 \$0 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 \$167 \$15,512 \$0 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 \$3,458 \$11,616 \$0 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 \$2,122 \$7,450 \$15,352 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% 496% -1% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% 151% > 500% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% -39% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25300 Printing, Publishing, and Duplicating Services 25750 Personnel Services; Health Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 \$27,330 \$2,152 \$0 \$0 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 \$167 \$15,512 \$0 \$0 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 \$3,458 \$11,616 \$0 \$0 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 \$2,122 \$7,450 \$15,352 \$0 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% 496% -1% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% 151% > 500% -52% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% -39% -36% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25300 Printing, Publishing, and Duplicating Services 25750 Personnel Services; Health Services 25790 Other Support Services, Central | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 \$27,330 \$2,152 \$0 \$0 \$60 \$2,854 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 \$167 \$15,512 \$0 \$0 \$2,826 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 \$3,458 \$11,616 \$0 \$0 \$1,263 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 \$2,122 \$7,450 \$15,352 \$0 \$1,375 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% 496% -1% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% -33% 151% > 500% -52% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% -39% -36% |
| | 21250 Guidance Services; Records Maintenance 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25300 Printing, Publishing, and Duplicating Services 25750 Personnel Services; Health Services | \$16,681 \$27,696 \$2,130 \$0 \$427,826 \$608,304 \$29,271 \$58 \$2,000 \$2,499 \$137,972 \$0 \$0 \$0 \$27,330 \$27,330 \$2,152 \$0 \$0 \$0 | \$21,825 \$34,737 \$2,000 \$0 \$473,454 \$678,719 \$30,992 \$2,419 \$2,996 \$13,475 \$185,645 \$307 \$4,862 \$727 \$64,991 \$167 \$15,512 \$0 \$0 | \$11,026 \$20,825 \$1,200 \$1,000 \$440,753 \$532,800 \$37,349 \$1,042 \$2,014 \$729 \$213,848 \$0 \$93 \$423 \$175,802 \$3,458 \$11,616 \$0 \$0 | \$23,484 \$55,600 \$2,900 \$1,000 \$458,455 \$710,516 \$33,431 \$436 \$1,823 \$1,769 \$215,563 \$0 \$0 \$969 \$162,911 \$2,122 \$7,450 \$15,352 \$0 | 41% 101% 36% 7% 17% 14% > 500% -9% -29% 56% 496% -1% | 8% 60% 45% -3% 5% 8% -82% -39% -87% 16% -100% -100% 33% 151% > 500% -52% | 190% 113% 167% 142% 0% 4% 33% -10% -58% -9% 143% 1% -100% 129% -7% -39% -36% |

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Eastern Pulaski Com Sch Corp (6620)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 10 | Year Increase | 4 Year Increase | 1 Year Increase |
|--------------------------------|--|------------------------------|------------------------|------------------------|------------------------|---------------|-----------------|-----------------|
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$528,651 | \$731,060 | \$973,604 | \$915,765 | 73% | 25% | -6% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$5,865 | \$5,132 | \$5,425 | \$3,585 | -39% | -30% | -34% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$117,693 | \$40,957 | \$231,443 | \$270,395 | 130% | > 500% | 17% |
| | 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds | \$333 | \$558 | \$0 | \$0 | | | |
| | 26499 2007 Account Code - Other | \$16,729 | \$27,565 | \$0 | \$0 | | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$50,050 | \$95,608 | \$76,421 | \$85,356 | 71% | -11% | 12% |
| | 27010 Student Transportation; Service Area Direction | \$64,282 | \$35,649 | \$40,535 | \$46,346 | -28% | 30% | 14% |
| | 27100 Student Transportation; Vehicle Operation | \$219,832 | \$277,558 | \$327,124 | \$298,489 | 36% | 8% | -9% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$130,418 | \$144,501 | \$169,804 | \$165,931 | 27% | 15% | -2% |
| | 27400 Student Transportation; Purchase of School Buses | \$174,241 | \$169,534 | \$154,593 | \$145,635 | -16% | -14% | -6% |
| | 27500 Student Transportation; Insurance on Buses | \$16,635 | \$42,093 | \$20,274 | \$19,215 | 16% | -54% | -5% |
| | 27700 Student Transportation; Contracted Transportation Services | \$14,900 | \$6,761 | \$19,065 | \$6,034 | -60% | -11% | -68% |
| | 27900 Student Transportation; Other Student Transportation Services | \$5,125 | \$4,428 | \$88,442 | \$97,540 | > 500% | > 500% | 10% |
| | 31100 Food Services Operations; Service Area Direction | \$346 | \$0 | \$945 | \$7,801 | > 500% | | > 500% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$158,441 | \$159,730 | \$227,646 | \$200,732 | 27% | 26% | -12% |
| | 31400 Food Services Operations; Food Purchases | \$176,153 | \$194,737 | \$199,677 | \$211,896 | 20% | 9% | 6% |
| | 31900 Other Food Services | \$7,994 | \$8,610 | \$10,607 | \$10,348 | 29% | 20% | -2% |
| Overhead and Operational Total | | \$1,910,490 | \$2,301,149 | \$3,030,196 | \$2,957,635 | 55% | 29% | -2% |
| Negoporational | | | | | | | | |
| Nonoperational | 22400 Community Complex Operations, Direction of Community Complex | ¢4.0E7 | ¢4.40.070 | ¢c=0 | ¢40E | CC0/ | 4000/ | 250/ |
| | 33100 Community Service Operations; Direction of Community Services | \$1,257 | \$142,979 \$500,054 | \$658 | \$425 | -66% | -100% | -35% |
| | 33300 Civic Services | \$0 | \$500,851 \$400,000 | \$0 | \$4,349 | F00/ | -99% | 70/ |
| | 33400 Athletic Coaches | \$88,004 | \$106,622 | \$127,905 | \$137,382 | 56% | 29% | 7% |
| | 33910 High School Band Uniforms | \$4,344 | \$0 \$4.4.335 | \$0 \$0.054 | \$0 | -100% | 040/ | 050/ |
| | 33930 Latch Key Kid Program | \$11,160 \$4.552 | \$14,225 | \$8,051 | \$1,240 | -89% | -91% | -85% |
| | 33990 Other Community Services; Other | \$4,552 \$46,468 | \$3,984 | \$5,252 | \$4,222 | -7% | 6% | -20% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$16,468 \$2,443 | \$0 \$34.433 | \$110 \$27 | \$0 \$335 | -100% | 000/ | -100% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$2,443 | \$34,432 | \$837 | \$325 | -87% | -99% -92% | -61% |
| | 45100 Building Acquisition, Construction and Improvements | \$44,568 | \$2,076,606 | \$203,437 | \$166,695 | 274% | -92% | -18% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 \$0 | \$0 \$0 | \$11,688 \$40,034 | \$19,037 \$8,533 | | | 63% |
| | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees | \$0 \$0 | \$0 \$0 | \$10,934 \$33,377 | \$8,522 | | | -22% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 \$0 | \$0 \$0 | \$32,277 \$0 | \$16,395 \$267 | | | -49% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$0 \$0 | • | \$0 \$11.497 | • | | E000/ | E00 0/ |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | • | \$76 \$05.165 | \$11,487 \$90,637 | \$90,203 \$374,844 | 243% | > 500% 294% | > 500% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$109,375 \$0 | \$95,165 \$0 | \$80,637 \$135,000 | | 243% | 294% | 365% 11% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt | \$0 \$0 | \$0 \$0 | \$135,000 \$161,133 | \$149,312 \$153,604 | | | -5% |
| | 53100 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt 53100 Debt Services; Lease Rental; Buildings; Principal | \$0,000 \$880,000 | \$0 \$880,000 | \$161,133 \$880,000 | \$153,604 \$880,000 | 00/ | 00/ | -5% 0% |
| Nonoperational Total | 53 100 Debt Services, Lease Rental, Buildings , Principal | \$1,162,171 | \$3,854,941 | \$1,669,407 | \$2,006,820 | 73% | -48% | 20% |
| | | V 1,1 V =,11 1 | 40,00 1,0 11 | 41,000,101 | 4 2,000,020 | 10,0 | 1070 | _676 |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$64,096 | \$75,305 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$432,011 | \$496,502 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$17,131 | \$24,224 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$325,359 | \$902,359 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$3,461 | \$1,003 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$90,517 | \$2,170,873 | \$0 | \$0 | | | |
| | | | | | | | | |