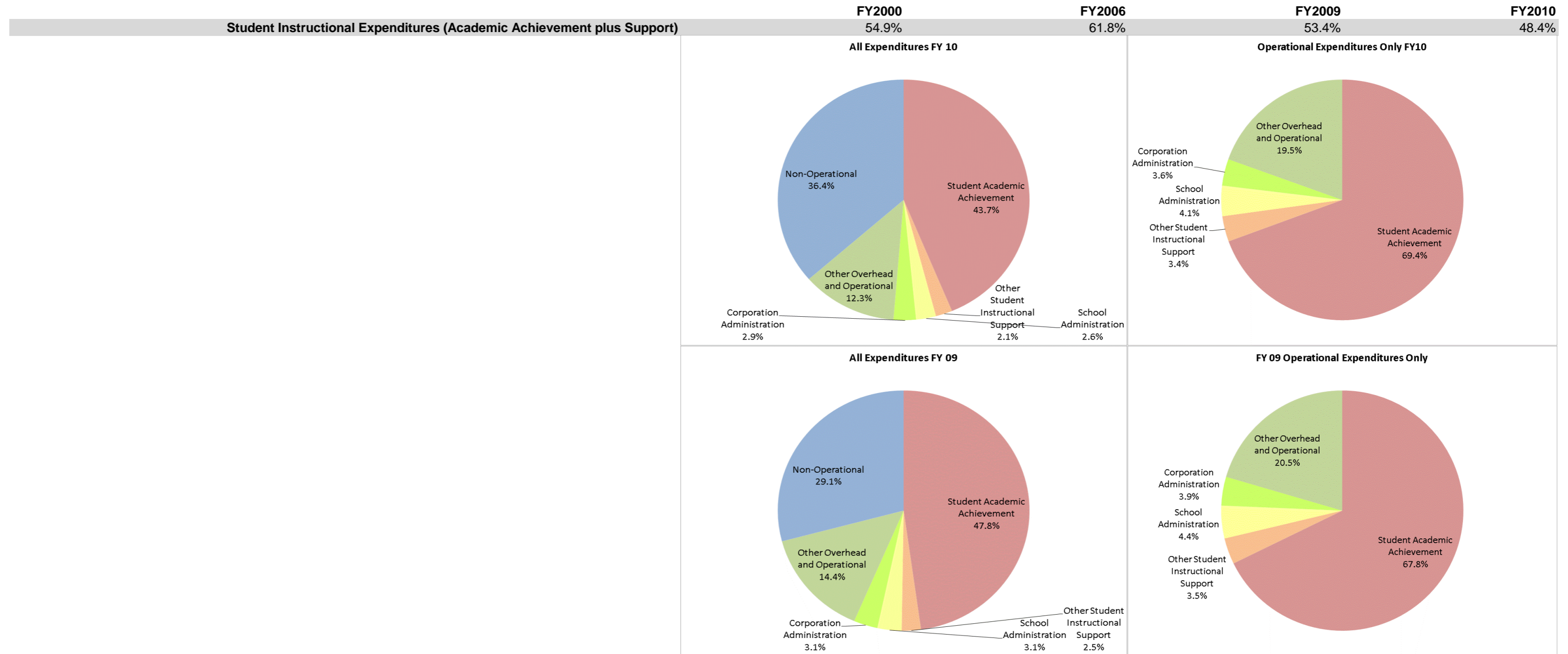


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Concord Community Schools (2270)

Concord Community Schools (2270)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$16,663,893	48.6%	\$26,308,111	56.8%	\$24,880,479	47.8%	\$26,381,837	43.7%
Student Instructional Support	\$2,148,681	6.3%	\$2,324,716	5.0%	\$2,899,022	5.6%	\$2,835,376	4.7%
Overhead and Operational	\$5,941,806	17.3%	\$7,686,860	16.6%	\$9,127,384	17.5%	\$9,146,109	15.2%
Nonoperational	\$9,533,328	27.8%	\$10,030,517	21.6%	\$15,156,160	29.1%	\$21,982,303	36.4%
Grand Total	\$34,287,708		\$46,350,203		\$52,063,045		\$60,345,625	



School Corporation Expenditures by Expenditure Type
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Concord Community Schools (2270)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$60,322	\$941,683	\$916,988		> 500%	-3%
	11100 Regular Programs; Elementary	\$5,006,994	\$6,187,117	\$8,374,804	\$8,876,869	77%	43%	6%
	11200 Regular Programs; Middle/Junior High	\$1,577,132	\$2,005,318	\$2,539,850	\$2,671,653	69%	33%	5%
	11300 Regular Programs; High School	\$2,759,560	\$3,709,678	\$4,877,411	\$5,096,672	85%	37%	4%
	11460 Vocational Education; Occupational Home Economics	\$85,058	\$34,545	\$117,099	\$119,656	41%	246%	2%
	11470 Vocational Education; Business Education	\$37,043	\$62,148	\$355,946	\$329,584	> 500%	430%	-7%
	11480 Vocational Education; Industrial Education A	\$54,062	\$0	\$288,369	\$309,990	473%		7%
	11510 Vocational Education; Cooperative Education	\$0	\$0	\$298	\$384			29%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$80,337	\$83,187			4%
	11910 Other Regular Programs; Competency Testing	\$317,477	\$365,395	\$4,114	\$1,615	-99%	-100%	-61%
	12110 Gifted And Talented; Gifted and Talented	\$161,874	\$181,921	\$326,274	\$343,362	112%	89%	5%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$407	\$293			-28%
	12210 Mental Disabilities; Mild Mental Disabilities	\$93,508	\$168,851	\$141,563	\$152,653	63%	-10%	8%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$45,146	\$2,461	\$1,827	\$2,276	-95%	-8%	25%
	12310 Physical Impairment; Orthopedic Impairment	\$1,276	\$0	\$0	\$0	-100%		
	12320 Physical Impairment; Multiple Disabilities	\$55,152	\$148,530	\$241,362	\$260,629	373%	75%	8%
	12330 Physical Impairment; Visual Impairment	\$5,444	\$0	\$0	\$0	-100%		
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$891			
	12350 Physical Impairment; Homebound	\$13,826	\$10,232	\$25,223	\$50,817	268%	397%	101%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$83,144	\$161,599	\$190,449	\$193,754	133%	20%	2%
	12510 Culturally Different; Communication Disorders	\$121,292	\$75,038	\$94,490	\$110,117	-9%	47%	17%
	12610 Learning Disability	\$470,431	\$713,872	\$951,667	\$994,447	111%	39%	4%
	12710 Equal Opportunity At Risk	\$13,071	\$11,078	\$14,275	\$10,466	-20%	-6%	-27%
	12810 Special Education Preschool	\$180,144	\$273,189	\$190,894	\$112,143	-38%	-59%	-41%
	12900 Other Special Programs	\$7,957	\$332,903	\$741,626	\$738,326	> 500%	122%	0%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$3,138	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$150,703	\$119,622	\$155,376	\$168,593	12%	41%	9%
	14200 Summer School Programs; Middle/Junior High School	\$10,311	\$13,679	\$89,123	\$39,070	279%	186%	-56%
	14300 Summer School Programs; High School	\$98,116	\$125,799	\$95,337	\$95,851	-2%	-24%	1%
	15100 Enrichment Programs; Non-Credit	\$0	\$1,000	\$0	\$0		-100%	
	16100 Remediation Testing	\$20,008	\$39,321	\$3,087	\$862	-96%	-98%	-72%
	16200 Preventive Remediation	\$234,876	\$212,754	\$347,076	\$407,927	74%	92%	18%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$244,891	\$231,918	\$331,766	\$333,892	36%	44%	1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$759,235	\$1,053,778	\$1,239,757	\$1,678,964	121%	59%	35%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$328,325	\$167,498	\$176,788	\$177,576	-46%	6%	0%
	22110 Improvement of Instruction; Service Area Direction	\$112,992	\$119,739	\$173,980	\$242,747	115%	103%	40%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$160,560	\$214,104	\$431,365	\$439,637	174%	105%	2%
	22210 Library/Media Services; Service Area Direction	\$0	-\$5,185	\$0	\$0			
	22220 Library/Media Services; School Library	\$220,424	\$207,165	\$298,209	\$311,202	41%	50%	4%
	22230 Library/Media Services; Audiovisual	\$35,441	\$37,021	\$39,865	\$45,778	29%	24%	15%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$264,447	\$76,320	\$66,828	\$142,541	-46%	87%	113%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$48,070	\$122,747	\$125,340		161%	2%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$218,748	\$223,520			2%
	22360 Instruction, Related Technology; Network Support	\$0	\$328,841	\$57,223	\$92,450		-72%	62%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$340,655	\$487,662	\$533,235	\$479,114	41%	-2%	-10%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$167	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$623,119	\$937,948	\$0	\$0			
Student Academic Achievement Total		\$14,696,997	\$18,921,251	\$24,880,479	\$26,381,837	80%	39%	6%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$21,346	\$19,549	\$38,170	\$37,248	74%	91%	-2%
	21130 Attendance and Social Work Services; Social Work Services	\$3,640	\$2,725	\$1,903	\$1,131	-69%	-58%	-41%
	21220 Guidance Services; Counseling Services	\$592,833	\$678,575	\$926,226	\$930,733	57%	37%	0%
	21290 Guidance Services; Other Guidance Services	\$24,298	\$7,735	\$11,652	\$7,422	-69%	-4%	-36%
	21340 Health Services; Nurse Services	\$164,414	\$202,457	\$304,309	\$313,905	91%	55%	3%
	21390 Health Services; Other Health Services	\$810	\$0	\$0	\$748	-8%		
	21420 Psychological Testing	\$48,994	\$532	\$1,975	\$350	-99%	-34%	-82%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$0	\$267			
	21890 Special Education Administration; Other Special Education Administration	\$0	\$3,008	\$0	\$489		-84%	
	24100 Office of The Principal	\$990,679	\$999,708	\$1,614,473	\$1,541,198	56%	54%	-5%
	24900 Other Support Services, School Administration	\$297	\$1,464	\$315	\$1,885	> 500%	29%	498%
Student Instructional Support Total		\$1,847,310	\$1,915,753	\$2,899,022	\$2,835,376	53%	48%	-2%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Concord Community Schools (2270)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$36,765	\$36,576	\$45,595	\$31,636	-14%	-14%	-31%
	23150 Board of Education; Legal Services	\$47,574	\$71,506	\$112,090	\$92,111	94%	29%	-18%
	23160 Board of Education; Promotion Expenses	\$5,416	\$3,050	\$2,429	\$1,006	-81%	-67%	-59%
	23210 Executive Administration; Office of The Superintendent	\$202,563	\$305,752	\$446,032	\$437,155	116%	43%	-2%
	23230 Executive Administration; Staff Relations and Negotiations	\$488	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$11,980	\$10,349	\$8,320	\$9,337	-22%	-10%	12%
	25110 Fiscal Services; Office of The Business Manager	\$126,873	\$101,759	\$156,671	\$134,407	6%	32%	-14%
	25120 Fiscal Services; Service Area Direction	\$70,782	\$84,467	\$124,721	\$126,748	79%	50%	2%
	25150 Fiscal Services; Payroll Services	\$0	\$1,059	\$1,359	\$1,344		27%	-1%
	25191 Other Fiscal Services; Refund of Revenue	\$17,281	\$15,239	\$35,551	\$42,229	144%	177%	19%
	25195 Other Fiscal Services; Bank Account Service Charge	\$6,842	\$9,521	\$6,417	\$1,948	-72%	-80%	-70%
	25196 Other Fiscal Services; Cash Change	\$0	\$1,525	\$1,280	\$1,150		-25%	-10%
	25199 Other Fiscal Services; Other	\$355	\$1,106	\$0	\$2,698	> 500%	144%	
	25300 Printing, Publishing, and Duplicating Services	\$0	\$7,629	\$49,856	\$52,452		> 500%	5%
	25400 Planning, Research, Development and Evaluation	\$2,031	\$710	\$646	\$0	-100%	-100%	-100%
	25750 Personnel Services; Health Services	\$6,225	\$5,860	\$5,941	\$5,971	-4%	2%	1%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$105,546	\$108,003			2%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$79,950	\$72,306			-10%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$244,839	\$482,136			97%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$172,584	\$137,857			-20%
	25890 Other Technology Services	\$0	\$0	\$9,340	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,832,935	\$2,301,171	\$2,936,571	\$2,699,910	47%	17%	-8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$113,078	\$104,743	\$152,729	\$158,599	40%	51%	4%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$710,670	\$693,893	\$601,155	\$579,382	-18%	-17%	-4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$80	\$100	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,856	\$360	\$0	\$8	-100%	-98%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$16,000	\$2,033			-87%
	26700 Operation and Maintenance of Plant Services; Insurance	\$61,490	\$134,252	\$223,629	\$262,506	327%	96%	17%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$39,045			
	27010 Student Transportation; Service Area Direction	\$151,180	\$171,356	\$225,755	\$247,261	64%	44%	10%
	27100 Student Transportation; Vehicle Operation	\$423,614	\$657,949	\$843,507	\$824,074	95%	25%	-2%
	27200 Student Transportation; Monitoring Services	\$14,234	\$33,735	\$62,599	\$64,676	354%	92%	3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$178,162	\$353,464	\$358,829	\$394,601	121%	12%	10%
	27400 Student Transportation; Purchase of School Buses	\$22,160	\$0	\$0	\$0	-100%		
	27500 Student Transportation; Insurance on Buses	\$22,029	\$77,250	\$36,485	\$38,641	75%	-50%	6%
	27700 Student Transportation; Contracted Transportation Services	\$336,899	\$127,487	\$131,697	\$134,576	-60%	6%	2%
	27900 Student Transportation; Other Student Transportation Services	\$30,210	\$66,627	\$31,753	\$35,265	17%	-47%	11%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$824	\$215			-74%
	31100 Food Services Operations; Service Area Direction	\$125,026	\$151,690	\$232,864	\$260,816	109%	72%	12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$282,920	\$402,496	\$565,766	\$563,855	99%	40%	0%
	31400 Food Services Operations; Food Purchases	\$550,815	\$961,879	\$1,098,055	\$1,100,153	100%	14%	0%
Overhead and Operational Total		\$5,395,532	\$6,894,558	\$9,127,384	\$9,146,109	70%	33%	0%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$257	\$0	\$0		-100%	
	33200 Community Recreation	\$80,070	\$89,095	\$52,987	\$64,544	-19%	-28%	22%
	33300 Civic Services	\$0	\$0	\$83,632	\$86,674			4%
	33400 Athletic Coaches	\$232,042	\$252,313	\$320,873	\$352,643	52%	40%	10%
	33910 High School Band Uniforms	\$2,956	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$583	\$17,217	\$33,300	\$22,119	> 500%	28%	-34%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$85,000	\$503,218	\$69,538		-18%	-86%
	43000 Facilities Acquisition and Construction; Professional Services	\$99,706	\$48,871	\$243,502	\$395,400	297%	> 500%	62%
	45100 Building Acquisition, Construction and Improvements	\$2,274,657	\$213,414	\$3,318,252	\$8,235,601	262%	> 500%	148%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$85,400			
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$5,539	\$75,361	\$31,252		464%	-59%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$629,983	\$530,382	\$756,040	\$745,929	18%	41%	-1%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$4,599	\$432	\$36,838	\$709,872	> 500%	> 500%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$716,134	\$1,665,095	\$963,759	\$1,179,477	65%	-29%	22%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$19,511	\$54,085	\$168,526	\$58,767	201%	9%	-65%
	51100 Debt Services; Principal on Debt; Bonds	\$400,000	\$820,000	\$2,545,000	\$1,510,000	278%	84%	-41%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$325,000	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$198,994	\$18,450	\$314,937	\$241,178	21%	> 500%	-23%

School Corporation Expenditures by Expenditure Type
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Concord Community Schools (2270)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	52200 Debt Services; Interest on Debt; Temporary Loans	\$207,904	\$196,986	\$410,428	\$223,823	8%	14%	-45%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$111,535	\$0	\$0		-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,606,788	\$5,497,488	\$3,905,000	\$4,935,000	7%	-10%	26%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,403,750	\$3,022,038			115%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$1,276			
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$23,965	\$20,758	\$11,773		-51%	-43%
	59200 Other Debt Services Obligations; Bank Fee	\$7,050	\$0	\$0	\$0	-100%		
Nonoperational Total		\$9,480,977	\$9,955,122	\$15,156,160	\$21,982,303	132%	121%	45%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$319,197	\$356,125	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,209,900	\$1,525,369	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$33,614	\$112,136	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,251,623	\$2,257,596	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$5,908	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$52,558	\$4,406,385	\$0	\$0			
Prorated By Fund Total		\$2,866,892	\$8,663,519	\$0	\$0			