

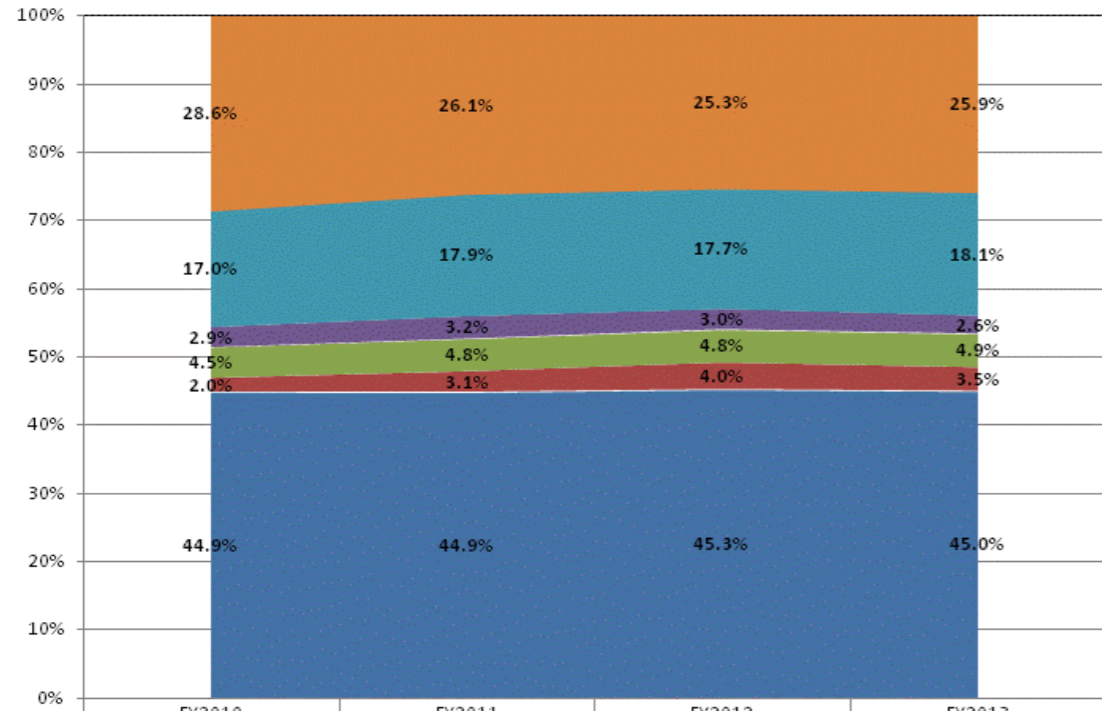
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Crown Point Community Sch Corp (4660)

Crown Point Community Sch Corp (4660)

	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	\$24,704,846	45.1%	\$35,082,026	48.1%	\$33,982,635	45.3%	\$34,203,796	45.0%
Student Instructional Support	\$3,467,159	6.3%	\$4,968,239	6.8%	\$6,607,802	8.8%	\$6,411,437	8.4%
Overhead and Operational	\$12,259,263	22.4%	\$16,325,824	22.4%	\$15,470,373	20.6%	\$15,720,804	20.7%
Nonoperational	\$14,344,206	26.2%	\$16,538,632	22.7%	\$19,001,560	25.3%	\$19,646,284	25.9%
Grand Total	\$54,775,474		\$72,914,722		\$75,062,370		\$75,982,321	

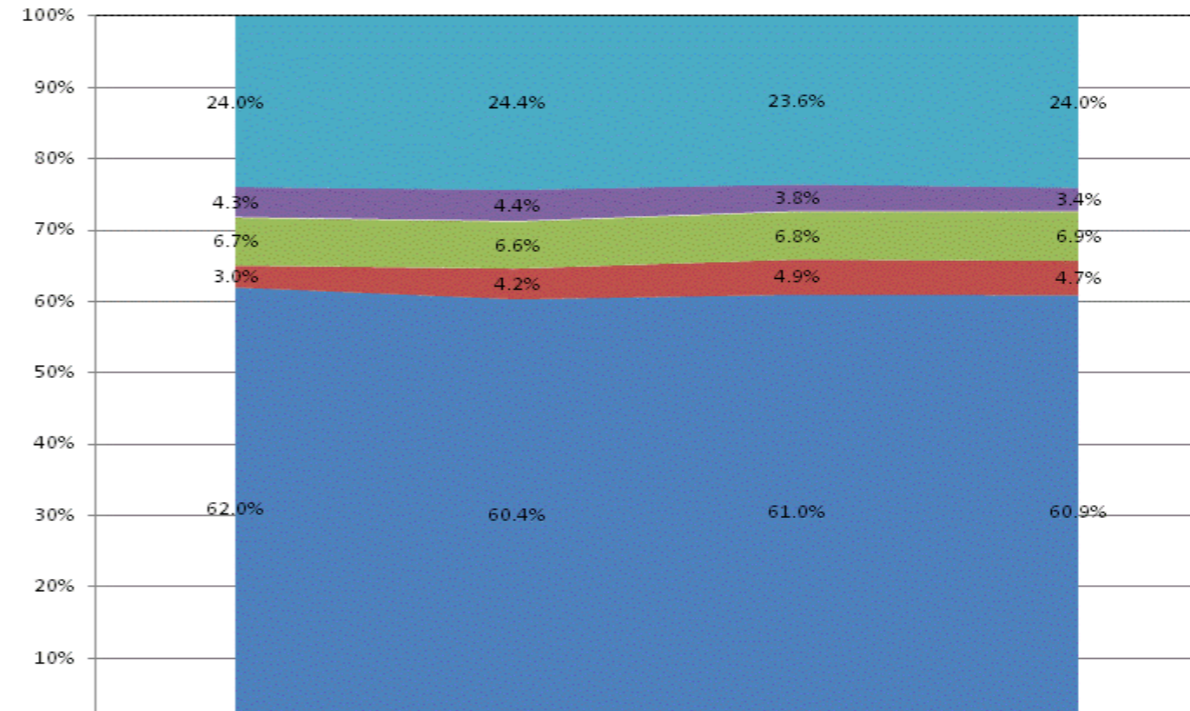
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	51.4%	54.9%	54.1%	53.5%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	28.6%	26.1%	25.3%	25.9%
Other Overhead and Operational	17.0%	17.9%	17.7%	18.1%
Corporation Administration	2.9%	3.2%	3.0%	2.6%
School Administration	4.5%	4.8%	4.8%	4.9%
Other Student Instructional Support	2.0%	3.1%	4.0%	3.5%
Student Academic Achievement	44.9%	44.9%	45.3%	45.0%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	24.0%	24.4%	23.6%	24.0%
Corporation Administration	4.3%	4.4%	3.8%	3.4%
School Administration	6.7%	6.6%	6.8%	6.9%
Other Student Instructional Support	3.0%	4.2%	4.9%	4.7%
Student Academic Achievement	62.0%	60.4%	61.0%	60.9%

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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	\$94,418	\$165,881	\$148,716	\$569,845	> 500%	244%	283%
11100 Regular Programs; Elementary	\$8,257,672	\$12,280,125	\$12,161,336	\$11,526,377	40%	-6%	-5%
11200 Regular Programs; Middle/Junior High	\$2,083,268	\$6,125,540	\$6,202,068	\$6,254,488	200%	2%	1%
11300 Regular Programs; High School	\$4,492,045	\$7,693,474	\$7,451,125	\$7,672,762	71%	0%	3%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$152,990	\$541,217	\$0	N/A	-100%	-100%
11450 Vocational Education; Consumer and Homemaking	\$168,437	\$138,451	\$191,130	\$264,439	57%	91%	38%
11480 Vocational Education; Industrial Education A	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11510 Vocational Education; Cooperative Education	\$0	\$145,373	\$111,886	\$194,701	N/A	34%	74%
11590 Other Vocational Education Programs	\$0	\$7,500	\$0	\$0	N/A	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$197,944	\$247,687	\$209,000	\$159,694	-19%	-36%	-24%
12110 Gifted And Talented; Gifted and Talented	\$131,607	\$224,305	\$213,369	\$199,513	52%	-11%	-6%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$35,890	\$32,654	\$43,191	N/A	20%	32%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$45,394	\$5,243	N/A	N/A	-88%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$614,926	\$631,395	N/A	N/A	3%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$205,327	\$285,333	N/A	N/A	39%
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$32,533	\$61,697	N/A	N/A	90%
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$49,794	\$47,343	N/A	N/A	-5%
12350 Physical Impairment; Homebound	\$62,934	\$72,753	\$71,188	\$76,657	22%	5%	8%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$463,945	\$426,326	N/A	N/A	-8%
12510 Culturally Different; Communication Disorders	\$0	\$0	\$218,726	\$208,007	N/A	N/A	-5%
12610 Learning Disability	\$0	\$0	\$1,412,242	\$1,539,730	N/A	N/A	9%
12710 Equal Opportunity At Risk	\$117,919	\$635	\$58,082	\$64,907	-45%	> 500%	12%
12810 Special Education Preschool	\$103,285	\$0	\$238,749	\$166,700	61%	N/A	-30%
12900 Other Special Programs	\$32,372	\$179,416	\$94,571	\$102,550	217%	-43%	8%
14100 Summer School Programs; Elementary	\$1,713	\$46,907	\$64,020	\$65,289	> 500%	39%	2%
14200 Summer School Programs; Middle/Junior High School	\$272	\$10,220	\$28,517	\$16,289	> 500%	59%	-43%
14300 Summer School Programs; High School	\$88,765	\$124,842	\$170,986	\$229,160	158%	84%	34%
16100 Remediation Testing	\$140,465	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$33,152	\$351,878	\$499,325	\$474,455	> 500%	35%	-5%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$0	\$2,946,086	\$7,033	\$11,394	N/A	-100%	62%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$10,705	\$0	\$0	N/A	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$24,422	\$32,353	\$301,070	\$453,171	> 500%	> 500%	51%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$7,957	\$65,646	\$39,975	N/A	402%	-39%
22130 Improvement of Instruction; Instructional Staff Training	\$50,083	\$272,235	\$173,799	\$139,804	179%	-49%	-20%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,430	\$5,785	\$0	\$0	-100%	-100%	N/A
22210 Library/Media Services; Service Area Direction	\$138,362	\$287,478	\$35,215	\$8,635	-94%	-97%	-75%
22220 Library/Media Services; School Library	\$319,792	\$914,361	\$555,218	\$528,382	65%	-42%	-5%
22230 Library/Media Services; Audiovisual	\$71,850	\$103,239	\$109,400	\$115,762	61%	12%	6%
22250 Library/Media Services; Computer Assisted Instruction Services	\$223,979	\$0	\$0	\$0	-100%	N/A	N/A
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$170,790	\$0	N/A	N/A	-100%
22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$25,942	\$1,310,869	\$949,188	\$1,090,832	> 500%	-17%	15%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr	\$0	\$16,185	\$78,314	\$529,752	N/A	> 500%	> 500%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$6,135	\$0	N/A	N/A	-100%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$1,170,906	\$0	\$0	N/A	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$1,016,879	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$17,880,008	\$35,082,026	\$33,982,635	\$34,203,796	91%	-3%	1%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$3,597	\$4,745	N/A	N/A	32%

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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
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$1,278	\$0	\$0	N/A	-100%	N/A
21210 Guidance Services; Service Area Direction	\$19,137	\$306	\$8,720	\$0	-100%	-100%	-100%
21220 Guidance Services; Counseling Services	\$319,346	\$890,851	\$849,697	\$876,953	175%	-2%	3%
21230 Guidance Services; Appraisal Services	\$51,908	\$99,082	\$116,766	\$89,880	73%	-9%	-23%
21310 Health Services; Service Area Direction	\$21,718	\$61,012	\$62,901	\$68,622	216%	12%	9%
21340 Health Services; Nurse Services	\$193,239	\$422,274	\$431,242	\$432,242	124%	2%	0%
21420 Psychological Testing	\$0	\$0	\$166,255	\$177,403	N/A	N/A	7%
21430 Psychological Counseling	\$0	\$0	\$121,040	\$124,318	N/A	N/A	3%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$283,046	\$288,383	N/A	N/A	2%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$44,444	\$56,088	N/A	N/A	26%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$7,141	\$18,390	N/A	N/A	158%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$887,666	\$523,583	N/A	N/A	-41%
21990 Other Support Services, Students; Other Student Services	\$0	\$40,391	\$0	\$0	N/A	-100%	N/A
24100 Office of The Principal	\$1,856,743	\$3,453,044	\$3,625,287	\$3,750,829	102%	9%	3%
Student Instructional Support Total	\$2,462,091	\$4,968,239	\$6,607,802	\$6,411,437	160%	29%	-3%

Overhead and Operational

23110 Board of Education; Service Area Direction	\$0	\$44,247	\$28,431	\$21,945	N/A	-50%	-23%
23120 Board of Education; Service Area Assistants	\$34,901	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$24,230	\$16,600	\$26,026	\$34,762	43%	109%	34%
23160 Board of Education; Promotion Expenses	\$0	\$12,434	\$7,150	\$6,508	N/A	-48%	-9%
23190 Board of Education; Other Governing Body Services	\$14,331	\$15,378	\$16,846	\$15,527	8%	1%	-8%
23210 Executive Administration; Office of The Superintendent	\$393,971	\$586,870	\$483,337	\$393,829	0%	-33%	-19%
23230 Executive Administration; Staff Relations and Negotiations	\$13,493	\$42,150	\$71,527	\$32,928	144%	-22%	-54%
23290 Executive Administration; Other Executive Administration Services	\$159,257	\$281,833	\$222,034	\$234,609	47%	-17%	6%
25110 Fiscal Services; Office of The Business Manager	\$105,648	\$209,208	\$189,258	\$189,899	80%	-9%	0%
25140 Fiscal Services; Receiving and Disbursing Funds	\$154,822	\$176,342	\$126,265	\$128,364	-17%	-27%	2%
25150 Fiscal Services; Payroll Services	\$34,076	\$51,768	\$50,368	\$50,766	49%	-2%	1%
25191 Other Fiscal Services; Refund of Revenue	\$5,920	\$9,717	\$31,144	\$16,582	180%	71%	-47%
25192 Other Fiscal Services; Petty Cash	\$0	\$3,950	\$4,450	\$4,450	N/A	13%	0%
25195 Other Fiscal Services; Bank Account Service Charge	\$19,791	\$13,494	\$21,487	\$21,194	7%	57%	-1%
25199 Other Fiscal Services; Other	\$1,094	\$0	\$0	\$0	-100%	N/A	N/A
25300 Printing, Publishing, and Duplicating Services	\$2,484	\$0	\$9,502	\$8,786	254%	N/A	-8%
25400 Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$7,627	\$0	\$0	\$0	-100%	N/A	N/A
25750 Personnel Services; Health Services	\$6,563	\$6,755	\$6,881	\$6,325	-4%	-6%	-8%
25850 Administrative Technology Services; Network Support	\$0	\$939,691	\$886,295	\$773,584	N/A	-18%	-13%
25950 Other Assessments	\$0	\$0	\$11,148	\$0	N/A	N/A	-100%
25990 Other Support Services, Central	\$103,449	\$36,148	\$24,534	\$42,810	-59%	18%	74%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$206,918	\$361,872	\$395,508	\$398,245	92%	10%	1%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,143,092	\$6,409,234	\$5,531,727	\$5,820,486	40%	-9%	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$21,406	\$10,961	\$7,725	\$2,818	-87%	-74%	-64%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$628,318	\$240,186	\$327,837	\$314,437	-50%	31%	-4%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,195	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$839	\$165	\$217	\$744	-11%	351%	243%
26600 Operation and Maintenance of Plant Services; Security Services	\$52,466	\$114,809	\$113,675	\$125,387	139%	9%	10%
26700 Operation and Maintenance of Plant Services; Insurance	\$140,181	\$224,882	\$264,283	\$331,174	136%	47%	25%
27010 Student Transportation; Service Area Direction	\$224,498	\$348,718	\$359,570	\$367,140	64%	5%	2%
27100 Student Transportation; Vehicle Operation	\$780,730	\$1,343,174	\$1,555,401	\$1,591,546	104%	18%	2%
27200 Student Transportation; Monitoring Services	\$329,880	\$467,688	\$447,040	\$354,728	8%	-24%	-21%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$679,517	\$685,815	\$839,729	\$815,322	20%	19%	-3%

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Crown Point Community Sch Corp (4660)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
27400 Student Transportation; Purchase of School Buses	\$22,863	\$742,720	\$555,372	\$672,688	> 500%	-9%	21%
27500 Student Transportation; Insurance on Buses	\$175,354	\$63,615	\$67,768	\$57,205	-67%	-10%	-16%
27700 Student Transportation; Contracted Transportation Services	\$10,096	\$19,473	\$5,252	\$5,164	-49%	-73%	-2%
27900 Student Transportation; Other Student Transportation Services	\$0	\$17,244	\$1,550	\$8,729	N/A	-49%	463%
31100 Food Services Operations; Service Area Direction	\$82,897	\$99,488	\$102,096	\$122,344	48%	23%	20%
31200 Food Services Operations; Food Preparation and Dispensing	\$1,734,038	\$2,668,193	\$2,674,655	\$2,748,738	59%	3%	3%
31300 Food Services Operations; Food Delivery	\$0	\$61,004	\$0	\$0	N/A	-100%	N/A
31900 Other Food Services	\$0	\$0	\$4,285	\$1,039	N/A	N/A	-76%
Overhead and Operational Total	\$10,318,947	\$16,325,824	\$15,470,373	\$15,720,804	52%	-4%	2%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$5,085	\$0	\$0	\$0	-100%	N/A	N/A
33200 Community Recreation	\$11,415	\$22,213	\$16,597	\$18,456	62%	-17%	11%
33300 Civic Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$386,386	\$528,016	\$412,226	\$420,075	9%	-20%	2%
33500 Welfare Activities Services	\$0	\$0	\$370	\$0	N/A	N/A	-100%
33940 Child Care Services	\$0	\$234,480	\$226,651	\$148,729	N/A	-37%	-34%
33990 Other Community Services; Other	\$0	\$19,869	\$4,182	\$5,461	N/A	-73%	31%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$155,465	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$113,858	\$182,910	\$36,334	\$27,717	-76%	-85%	-24%
45100 Building Acquisition, Construction and Improvements	\$1,104,274	\$2,297,518	\$397,979	\$440,581	-60%	-81%	11%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,226	\$830	\$0	\$28,596	> 500%	> 500%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,387,254	\$571,805	\$170,631	\$138,025	-90%	-76%	-19%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$72,855	\$73,747	\$16,446	\$28,569	-61%	-61%	74%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$320,000	\$760,000	\$795,000	N/A	148%	5%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$1,015,603	\$0	\$0	\$0	-100%	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$243,648	\$389,719	\$354,798	N/A	46%	-9%
52200 Debt Services; Interest on Debt; Temporary Loans	\$576,066	\$299,014	\$0	\$34,086	-94%	-89%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,789,913	\$5,080,400	\$8,506,050	\$6,236,050	-8%	23%	-27%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$4,470,716	\$6,507,450	\$9,434,950	N/A	111%	45%
54100 Veterans' Memorial Fund; Principal	\$25,208	\$20,167	\$22,000	\$22,000	-13%	9%	0%
54150 Veterans' Memorial Fund; Interest	\$0	\$2,328	\$1,870	\$1,650	N/A	-29%	-12%
54200 Common School Fund; Principal	\$2,534,561	\$1,608,608	\$1,070,427	\$1,076,726	-58%	-33%	1%
54250 Common School Fund; Interest	\$0	\$548,059	\$456,844	\$413,775	N/A	-25%	-9%
59100 Other Debt Services Obligations; Registrars Fee	\$9,649	\$4,200	\$800	\$2,300	-76%	-45%	188%
60700 Nonprogramed Charges; Scholarships	\$1,900	\$10,105	\$4,983	\$18,739	> 500%	85%	276%
Nonoperational Total	\$14,192,717	\$16,538,632	\$19,001,560	\$19,646,284	38%	19%	3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$453,249	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,736,928	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$177,814	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$6,400,032	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$11,645	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,142,042	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$9,921,710	\$0	\$0	\$0	N/A	N/A	N/A