

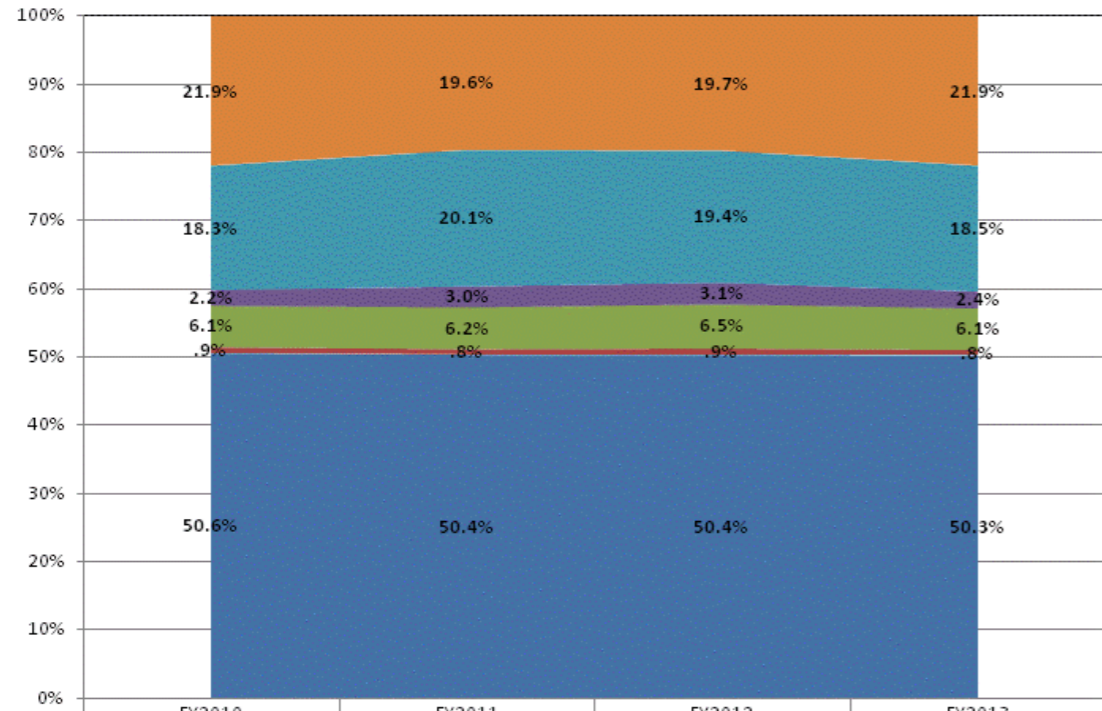
**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2012 - June 2013**  
**M S D Bluffton-Harrison (8445)**

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	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	\$7,066,282	53.7%	\$7,561,309	53.1%	\$7,370,824	50.4%	\$8,099,928	50.3%
Student Instructional Support	\$1,023,108	7.8%	\$1,118,256	7.9%	\$1,093,069	7.5%	\$1,110,549	6.9%
Overhead and Operational	\$2,777,213	21.1%	\$3,134,124	22.0%	\$3,290,668	22.5%	\$3,360,607	20.9%
Nonoperational	\$2,283,984	17.4%	\$2,424,681	17.0%	\$2,883,037	19.7%	\$3,525,755	21.9%
<b>Grand Total</b>	<b>\$13,150,587</b>		<b>\$14,238,370</b>		<b>\$14,637,596</b>		<b>\$16,096,839</b>	

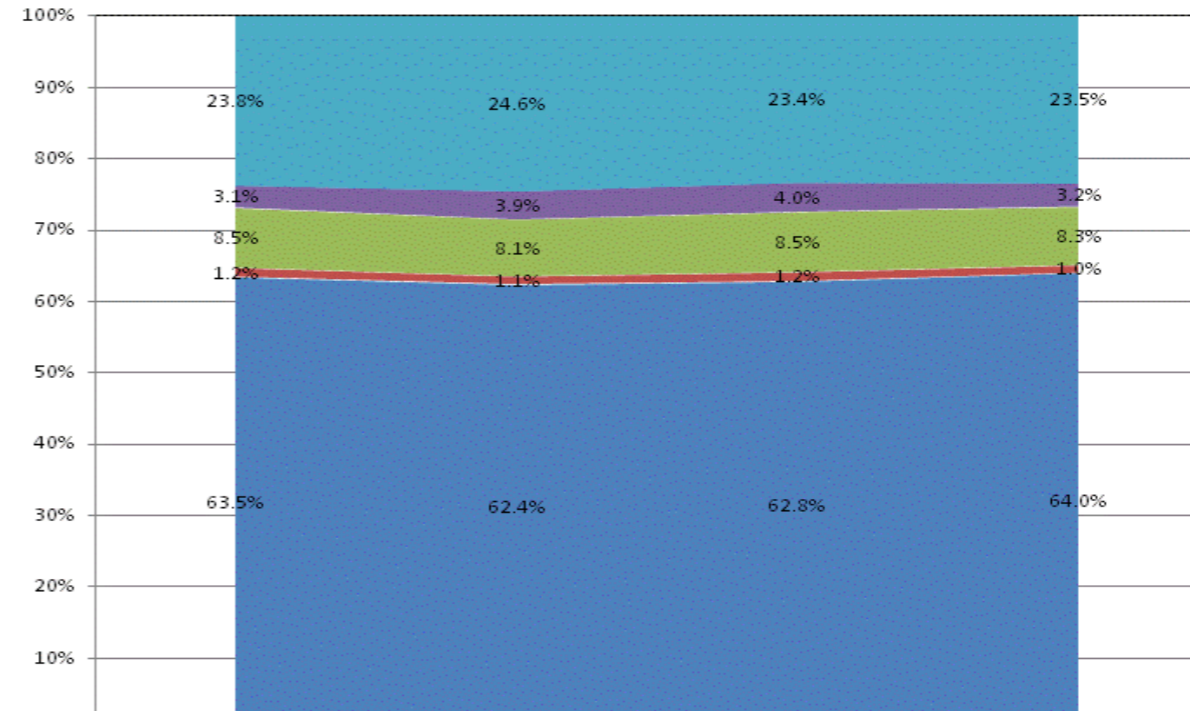
	FY 2006	FY 2009	FY 2012	FY 2013
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>61.5%</b>	<b>61.0%</b>	<b>57.8%</b>	<b>57.2%</b>

**All Expenditures**



	FY2010	FY2011	FY2012	FY2013
Non-Operational	21.9%	19.6%	19.7%	21.9%
Other Overhead and Operational	18.3%	20.1%	19.4%	18.5%
Corporation Administration	2.2%	3.0%	3.1%	2.4%
School Administration	6.1%	6.2%	6.5%	6.1%
Other Student Instructional Support	.9%	.8%	.9%	.8%
Student Academic Achievement	50.6%	50.4%	50.4%	50.3%

**Operational Expenditures Only**



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	23.8%	24.6%	23.4%	23.5%
Corporation Administration	3.1%	3.9%	4.0%	3.2%
School Administration	8.5%	8.1%	8.5%	8.3%
Other Student Instructional Support	1.2%	1.1%	1.2%	1.0%
Student Academic Achievement	63.5%	62.4%	62.8%	64.0%

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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
<b>Student Academic Achievement</b>							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$13,434	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$44,272	\$318,796	\$288,327	N/A	> 500%	-10%
11100 Regular Programs; Elementary	\$1,552,090	\$1,977,660	\$1,736,587	\$2,087,606	35%	6%	20%
11200 Regular Programs; Middle/Junior High	\$1,293,208	\$1,680,081	\$1,514,567	\$1,615,975	25%	-4%	7%
11300 Regular Programs; High School	\$1,307,798	\$1,632,854	\$1,536,093	\$1,688,281	29%	3%	10%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$500	\$0	\$20,989	\$34,667	> 500%	N/A	65%
11440 Vocational Education; Health Occupations	\$55,142	\$66,352	\$69,511	\$83,446	51%	26%	20%
11450 Vocational Education; Consumer and Homemaking	\$31,896	\$70,939	\$45,421	\$47,115	48%	-34%	4%
11460 Vocational Education; Occupational Home Economics	\$0	\$18,613	\$21,991	\$28,055	N/A	51%	28%
11470 Vocational Education; Business Education	\$90,510	\$111,834	\$94,915	\$114,674	27%	3%	21%
11520 Vocational Education; Area School Participation	\$74,788	\$105,195	\$106,491	\$111,201	49%	6%	4%
11590 Other Vocational Education Programs	\$276,834	\$362,806	\$219,389	\$417,331	51%	15%	90%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$98,164	\$126,145	\$129,992	N/A	32%	3%
12110 Gifted And Talented; Gifted and Talented	\$15,852	\$31,606	\$16,432	\$35,209	122%	11%	114%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$0	\$179,737	N/A	N/A	N/A
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$174,255	N/A	N/A	N/A
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$3,495	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$1,477	\$0	\$851	\$10,198	> 500%	N/A	> 500%
12810 Special Education Preschool	\$35,250	\$31,625	\$0	\$53,772	53%	70%	N/A
12900 Other Special Programs	\$0	\$0	\$0	\$47,224	N/A	N/A	N/A
13100 Adult/Continuing Education Programs; Adult Basic Education	\$21,701	\$5,791	\$0	\$0	-100%	-100%	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$9,884	\$12,202	\$16,450	\$20,974	112%	72%	28%
14100 Summer School Programs; Elementary	\$9,564	\$0	\$1,076	\$2,268	-76%	N/A	111%
14200 Summer School Programs; Middle/Junior High School	\$8,360	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$32,441	\$42,104	\$40,815	\$41,511	28%	-1%	2%
16100 Remediation Testing	\$3,296	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$14,125	\$7,353	\$22,367	\$18,039	28%	145%	-19%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$52,773	\$4,521	\$13,592	\$0	-100%	-100%	-100%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$445,734	\$0	\$0	\$0	-100%	N/A	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$652,440	\$612,289	\$0	N/A	-100%	-100%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$54,407	\$0	\$0	\$0	-100%	N/A	N/A
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$45,446	\$55,413	N/A	N/A	22%
22110 Improvement of Instruction; Service Area Direction	\$6,844	\$0	\$0	\$1,400	-80%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$3,699	\$7,130	\$5,189	N/A	40%	-27%
22130 Improvement of Instruction; Instructional Staff Training	\$14,418	\$1,140	\$2,500	\$1,000	-93%	-12%	-60%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,031	\$2,087	\$319	\$0	-100%	-100%	-100%
22220 Library/Media Services; School Library	\$178,992	\$180,563	\$102,514	\$94,092	-47%	-48%	-8%
22230 Library/Media Services; Audiovisual	\$199	\$231	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$100,000	\$145,728	\$214,359	\$269,180	169%	85%	26%
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$1,162	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$175,248	\$156,077	\$204,800	\$220,469	26%	41%	8%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,583	\$863	\$1,394	\$867	-45%	1%	-38%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$144,981	\$105,936	\$244,818	\$33,385	-77%	-68%	-86%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$153,364	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$13,508	\$8,573	\$12,777	\$598	-96%	-93%	-95%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$17,024	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$256,341	\$0	\$0	\$0	N/A	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$6,281,776</b>	<b>\$7,561,309</b>	<b>\$7,370,824</b>	<b>\$8,099,928</b>	<b>29%</b>	<b>7%</b>	<b>10%</b>

**Student Instructional Support**

**School Corporation Expenditures by Expenditure Type**  
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**M S D Bluffton-Harrison (8445)**

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21130 Attendance and Social Work Services; Social Work Services	\$51,341	\$67,616	\$0	\$0	-100%	-100%	N/A
21210 Guidance Services; Service Area Direction	\$2,605	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$6,680	\$0	\$0	\$2,400	-64%	N/A	N/A
21340 Health Services; Nurse Services	\$94,521	\$111,069	\$118,179	\$119,873	27%	8%	1%
21390 Health Services; Other Health Services	\$2,767	\$0	\$0	\$71	-97%	N/A	N/A
21910 Other Support Services, Students; Service Area Direction	\$0	\$7,777	\$20,181	\$0	N/A	-100%	-100%
24100 Office of The Principal	\$711,390	\$925,107	\$949,117	\$983,467	38%	6%	4%
24900 Other Support Services, School Administration	\$8,904	\$6,687	\$5,592	\$4,738	-47%	-29%	-15%
<b>Student Instructional Support Total</b>	<b>\$878,209</b>	<b>\$1,118,256</b>	<b>\$1,093,069</b>	<b>\$1,110,549</b>	<b>26%</b>	<b>-1%</b>	<b>2%</b>
<b>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$13,304	\$13,522	\$10,765	\$10,765	-19%	-20%	0%
23150 Board of Education; Legal Services	\$4,893	\$13,161	\$1,025	\$713	-85%	-95%	-30%
23190 Board of Education; Other Governing Body Services	\$17,394	\$13,811	\$12,743	\$17,580	1%	27%	38%
23210 Executive Administration; Office of The Superintendent	\$189,063	\$309,641	\$286,945	\$280,207	48%	-10%	-2%
23290 Executive Administration; Other Executive Administration Services	\$0	\$10,029	\$15,734	\$13,895	N/A	39%	-12%
25191 Other Fiscal Services; Refund of Revenue	\$2,600	\$636	\$364	\$2,058	-21%	223%	466%
25193 Other Fiscal Services; Printed Forms	\$4,026	\$599	\$3,158	\$2,031	-50%	239%	-36%
25195 Other Fiscal Services; Bank Account Service Charge	\$273	\$3,799	\$2,772	\$1,404	414%	-63%	-49%
25199 Other Fiscal Services; Other	\$0	\$0	\$480	\$0	N/A	N/A	-100%
25750 Personnel Services; Health Services	\$1,626	\$1,408	\$2,814	\$3,115	92%	121%	11%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$113,316	\$49,357	N/A	N/A	-56%
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$0	\$0	\$138	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,068,439	\$1,264,339	\$1,214,701	\$1,275,169	19%	1%	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,984	\$10,434	\$10,173	\$14,215	138%	36%	40%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$94,784	\$99,661	\$102,113	\$124,007	31%	24%	21%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$125	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$57,478	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$122,099	\$61,061	\$86,228	\$104,108	-15%	70%	21%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$7,751	\$2,000	\$5,002	\$2,909	-62%	45%	-42%
27010 Student Transportation; Service Area Direction	\$46,371	\$94,263	\$89,297	\$94,616	104%	0%	6%
27100 Student Transportation; Vehicle Operation	\$288,734	\$361,894	\$362,447	\$392,221	36%	8%	8%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$121,277	\$109,454	\$99,012	\$92,445	-24%	-16%	-7%
27400 Student Transportation; Purchase of School Buses	\$0	\$245,848	\$195,888	\$167,956	N/A	-32%	-14%
27500 Student Transportation; Insurance on Buses	\$9,821	\$11,614	\$14,817	\$18,441	88%	59%	24%
27700 Student Transportation; Contracted Transportation Services	\$0	\$10,036	\$3,580	\$44	N/A	-100%	-99%
27900 Student Transportation; Other Student Transportation Services	\$33	\$0	\$0	\$0	-100%	N/A	N/A
27910 Student Transportation; Bus Driver Training	\$684	\$300	\$1,203	\$415	-39%	38%	-66%
31100 Food Services Operations; Service Area Direction	\$661	\$25,798	\$26,458	\$26,855	> 500%	4%	2%
31200 Food Services Operations; Food Preparation and Dispensing	\$206,038	\$187,773	\$238,349	\$228,924	11%	22%	-4%
31300 Food Services Operations; Food Delivery	\$500	\$124	\$0	\$0	-100%	-100%	N/A
31400 Food Services Operations; Food Purchases	\$232,672	\$219,266	\$291,192	\$313,986	35%	43%	8%
31900 Other Food Services	\$28,558	\$63,651	\$100,093	\$123,033	331%	93%	23%
<b>Overhead and Operational Total</b>	<b>\$2,525,186</b>	<b>\$3,134,124</b>	<b>\$3,290,668</b>	<b>\$3,360,607</b>	<b>33%</b>	<b>7%</b>	<b>2%</b>
<b>Nonoperational</b>							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33300 Civic Services	\$0	\$37,414	\$39,060	\$40,741	N/A	9%	4%
33400 Athletic Coaches	\$187,004	\$160,806	\$162,316	\$185,539	-1%	15%	14%
33930 Latch Key Kid Program	\$19,047	\$192	\$28,756	\$32,798	72%	> 500%	14%
43000 Facilities Acquisition and Construction; Professional Services	\$18,995	\$7,253	\$7,213	\$11,764	-38%	62%	63%



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<b>Account</b>	<b>FY 2006</b>	<b>FY 2009</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Increase from FY 2006</b>	<b>Increase from FY 2009</b>	<b>Increase from previous year</b>
45100 Building Acquisition, Construction and Improvements	\$152,730	\$303,116	\$313,798	\$252,700	65%	-17%	-19%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$31,927	\$13,756	N/A	N/A	-57%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,531	\$16,339	\$15,101	\$37,492	> 500%	129%	148%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$102,708	\$23,259	\$167,610	\$149,295	45%	> 500%	-11%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$25,550	\$3,442	\$0	\$908	-96%	-74%	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$2,538	\$19,051	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$15,269	\$0	\$8,221	N/A	-46%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,364,000	\$1,464,500	\$1,743,215	\$2,418,500	77%	65%	39%
54200 Common School Fund; Principal	\$374,041	\$374,041	\$374,041	\$374,041	0%	0%	0%
<b>Nonoperational Total</b>	<b>\$2,250,145</b>	<b>\$2,424,681</b>	<b>\$2,883,037</b>	<b>\$3,525,755</b>	<b>57%</b>	<b>45%</b>	<b>22%</b>
<b>Prorated By Fund</b>							
26491 2007 Account Code - PERF	\$157,975	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$499,396	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$21,370	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$535,603	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$928	\$0	\$0	\$0	N/A	N/A	N/A
<b>Prorated By Fund Total</b>	<b>\$1,215,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>