

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
New Prairie United School Corp (4805)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$11,678,710	52.5%	\$12,352,143	43.2%	\$12,630,428	46.0%	\$13,363,481	46.4%
Student Instructional Support	\$1,160,707	5.2%	\$1,620,424	5.7%	\$1,697,521	6.2%	\$1,800,904	6.3%
Overhead and Operational Nonoperational	\$5,451,438	24.5%	\$6,428,803	22.5%	\$7,140,379	26.0%	\$7,612,213	26.4%
Nonoperational	\$3,947,572	17.8%	\$8,209,280	28.7%	\$5,976,120	21.8%	\$6,011,134	20.9%
Grand Total	\$22,238,428		\$28,610,649		\$27,444,447		\$28,787,731	

Student Instructional Expenditures (Academic Achievement plus Support)

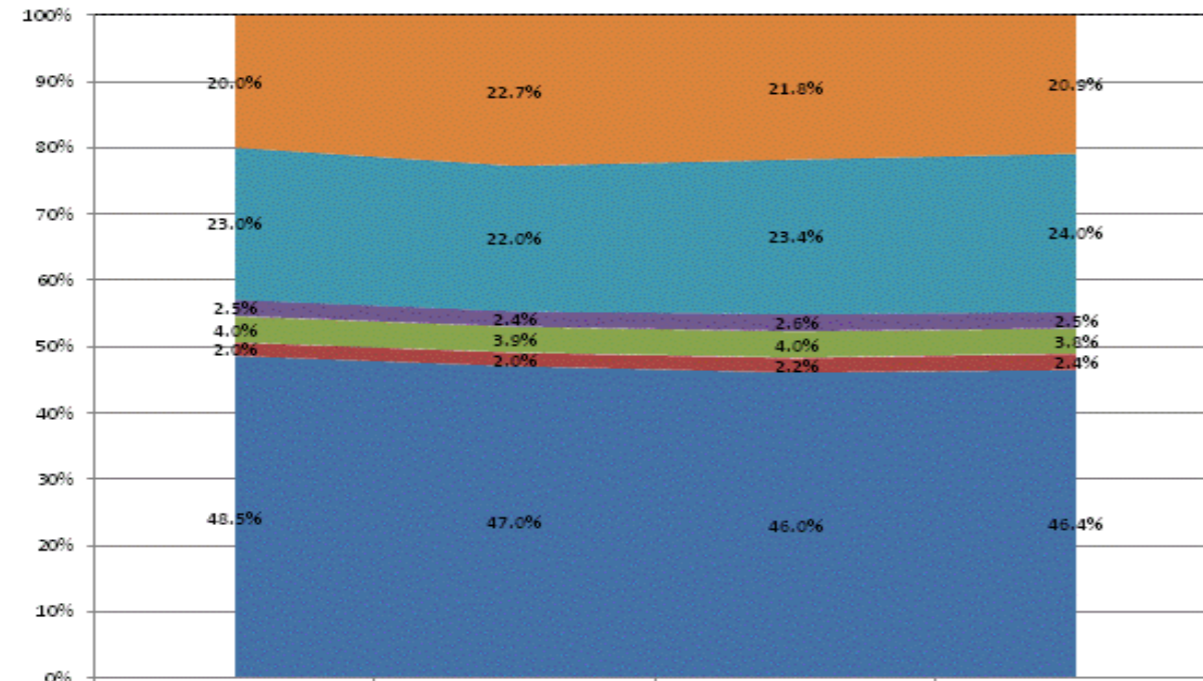
FY 2006
57.7%

FY 2009
48.8%

FY 2013
52.2%

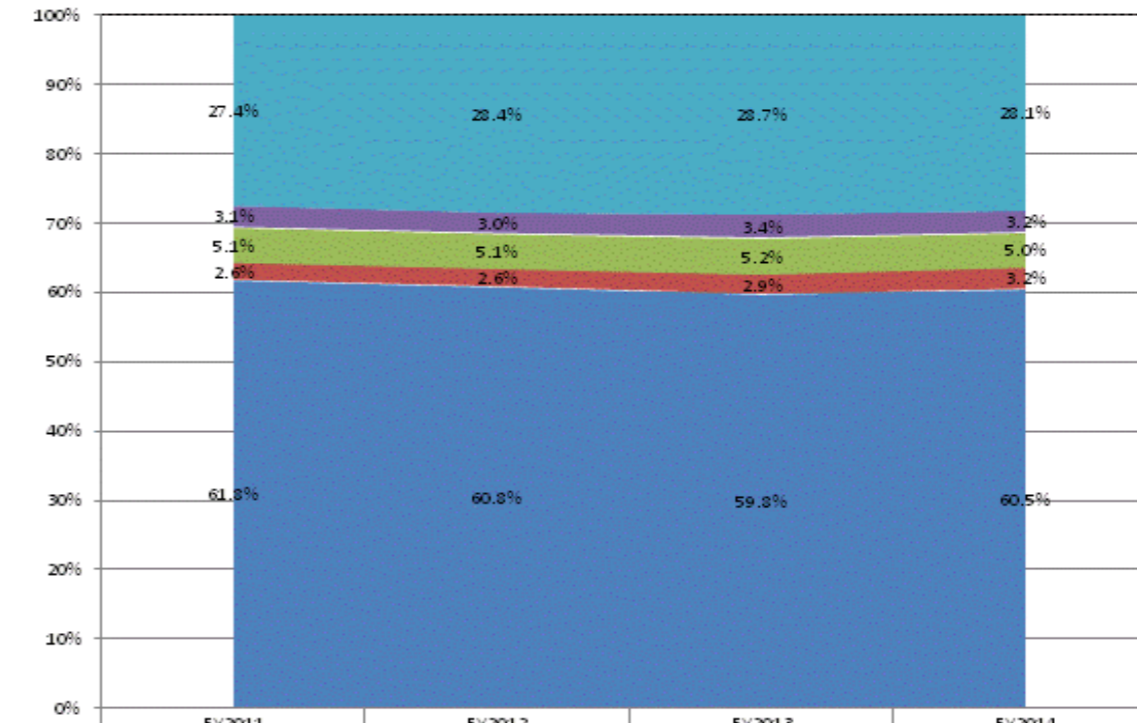
FY 2014
52.7%

All Expenditures



Non-Operational	20.0%	22.7%	21.8%	20.9%
Other Overhead and Operational	23.0%	22.0%	23.4%	24.0%
Corporation Administration	2.5%	2.4%	2.6%	2.5%
School Administration	4.0%	3.9%	4.0%	3.8%
Other Student Instructional Support	2.0%	2.0%	2.2%	2.4%
Student Academic Achievement	48.5%	47.0%	46.0%	46.4%

Operational Expenditures Only



Other Overhead and Operational	27.4%	28.4%	28.7%	28.1%
Corporation Administration	3.1%	3.0%	3.4%	3.2%
School Administration	5.1%	5.1%	5.2%	5.0%
Other Student Instructional Support	2.6%	2.6%	2.9%	3.2%
Student Academic Achievement	61.8%	60.8%	59.8%	60.5%

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Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$470,284	\$582,223	N/A	N/A	24%
11100 Regular Programs; Elementary	\$3,654,449	\$4,632,979	\$4,150,167	\$3,987,813	9%	-14%	-4%
11200 Regular Programs; Middle/Junior High	\$1,157,628	\$2,075,330	\$2,226,063	\$2,150,682	86%	4%	-3%
11300 Regular Programs; High School	\$2,336,488	\$3,127,889	\$2,986,791	\$3,100,194	33%	-1%	4%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$135,595	\$80,482	\$82,614	N/A	-39%	3%
11450 Vocational Education; Consumer and Homemaking	\$50,016	\$65,880	\$68,041	\$78,294	57%	19%	15%
11910 Other Regular Programs; Competency Testing	\$14,076	\$3,421	\$0	\$2,860	-80%	-16%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$48,505	\$51,635	\$64,632	N/A	33%	25%
12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$0	\$60,654	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$6,150	\$17,028	\$1,795	\$3,115	-49%	-82%	74%
12710 Equal Opportunity At Risk	\$65,366	\$77,775	\$48,992	\$50,275	-23%	-35%	3%
14100 Summer School Programs; Elementary	\$0	\$112	\$0	\$19,480	N/A	> 500%	N/A
14200 Summer School Programs; Middle/Junior High School	\$0	\$3,580	\$1,127	\$0	N/A	-100%	-100%
14300 Summer School Programs; High School	\$47,959	\$69,072	\$45,892	\$41,865	-13%	-39%	-9%
15100 Enrichment Programs; Non-Credit	\$0	\$0	\$83,985	\$49,066	N/A	N/A	-42%
16100 Remediation Testing	\$68,691	\$93,356	\$74,589	\$94,997	38%	2%	27%
16200 Preventive Remediation	\$0	\$0	\$2,358	\$8,668	N/A	N/A	268%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$193,490	\$0	\$0	\$91,067	-53%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,116,952	\$961,339	\$1,621,960	\$1,654,189	48%	72%	2%
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$1,712	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$30,599	\$9,053	\$73,282	\$123,385	303%	> 500%	68%
22130 Improvement of Instruction; Instructional Staff Training	\$696	\$0	\$45,467	\$37,008	> 500%	N/A	-19%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$3,500	N/A	N/A	N/A
22220 Library/Media Services; School Library	\$167,022	\$194,096	\$149,336	\$170,221	2%	-12%	14%
22230 Library/Media Services; Audiovisual	\$10,639	\$7,226	\$6,289	\$1,434	-87%	-80%	-77%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$265,807	\$316,168	N/A	N/A	19%
22360 Instruction, Related Technology; Network Support	\$163,247	\$358,973	\$0	\$33,627	-79%	-91%	N/A
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$3,470	\$66,743	N/A	N/A	> 500%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$106,742	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$322	N/A	N/A	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$292,882	\$410,439	\$73,837	\$198,182	-32%	-52%	168%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$90,244	\$60,493	\$98,779	\$181,749	101%	200%	84%
26497 2007 Account Code - Teachers Retirement Fund	\$448,282	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$9,914,875	\$12,352,143	\$12,630,428	\$13,363,481	35%	8%	6%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$57,810	\$70,834	N/A	N/A	23%
21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$48,593	N/A	N/A	N/A
21220 Guidance Services; Counseling Services	\$183,156	\$393,088	\$427,657	\$457,948	150%	17%	7%
21240 Guidance Services; Information Services	\$369	\$0	\$0	\$0	-100%	N/A	N/A
21250 Guidance Services; Records Maintenance	\$5,789	\$4,497	\$7,244	\$6,488	12%	44%	-10%
21340 Health Services; Nurse Services	\$98,425	\$157,345	\$107,730	\$117,126	19%	-26%	9%
24100 Office of The Principal	\$643,883	\$1,054,923	\$1,088,471	\$1,082,374	68%	3%	-1%
24900 Other Support Services, School Administration	\$7,770	\$10,572	\$8,609	\$17,542	126%	66%	104%
Student Instructional Support Total	\$939,392	\$1,620,424	\$1,697,521	\$1,800,904	92%	11%	6%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$29,782	\$23,075	\$22,330	\$23,665	-21%	3%	6%
23150 Board of Education; Legal Services	\$800	\$11,300	\$25,335	\$31,989	> 500%	183%	26%
23210 Executive Administration; Office of The Superintendent	\$367,709	\$438,998	\$339,568	\$346,539	-6%	-21%	2%

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					<u>2006</u>	<u>2009</u>	<u>previous year</u>
23290 Executive Administration; Other Executive Administration Services	\$5,818	\$0	\$0	\$0	-100%	N/A	N/A
25110 Fiscal Services; Office of The Business Manager	\$0	\$22,736	\$0	\$31,068	N/A	37%	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$69,863	\$95,981	\$137,126	\$132,764	90%	38%	-3%
25150 Fiscal Services; Payroll Services	\$30,918	\$45,775	\$56,062	\$54,795	77%	20%	-2%
25191 Other Fiscal Services; Refund of Revenue	\$2,844	\$13,593	\$300	\$1,893	-33%	-86%	> 500%
25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,928	\$8,051	\$3,438	N/A	78%	-57%
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$413	\$1,019	N/A	N/A	147%
25750 Personnel Services; Health Services	\$2,606	\$3,371	\$8,228	\$3,111	19%	-8%	-62%
25790 Personnel Services; Other Professional Services	\$0	\$1,138	\$1,470	\$885	N/A	-22%	-40%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$123,774	\$70,729	N/A	N/A	-43%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$4,566	\$12,688	N/A	N/A	178%
25890 Other Technology Services	\$0	\$625	-\$1,685	\$0	N/A	-100%	N/A
25990 Other Support Services, Central	\$142	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,336,234	\$1,918,357	\$1,715,651	\$1,785,809	34%	-7%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$145,747	\$200,498	\$149,682	\$145,608	0%	-27%	-3%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$284,226	\$163,529	\$281,115	\$162,562	-43%	-1%	-42%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$750	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$235,265	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$803	\$2,186	N/A	N/A	172%
26700 Operation and Maintenance of Plant Services; Insurance	\$166,238	\$227,055	\$297,743	\$352,636	112%	55%	18%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$27,324	\$123,604	\$326,887	\$367,212	> 500%	197%	12%
27100 Student Transportation; Vehicle Operation	\$778,354	\$1,265,851	\$1,404,424	\$1,447,183	86%	14%	3%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$448,167	\$592,437	\$666,777	\$716,659	60%	21%	7%
27400 Student Transportation; Purchase of School Buses	\$445,405	\$237,981	\$359,526	\$557,761	25%	134%	55%
27500 Student Transportation; Insurance on Buses	\$43,379	\$30,790	\$36,911	\$43,190	0%	40%	17%
27900 Student Transportation; Other Student Transportation Services	\$11,351	\$33,783	\$8,936	\$10,543	-7%	-69%	18%
31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$1,495	N/A	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$401,264	\$1,095,427	\$1,123,053	N/A	180%	3%
31400 Food Services Operations; Food Purchases	\$331,834	\$469,070	\$0	\$0	-100%	-100%	N/A
31900 Other Food Services	\$61,258	\$106,065	\$70,961	\$181,732	197%	71%	156%
Overhead and Operational Total	\$4,826,015	\$6,428,803	\$7,140,379	\$7,612,213	58%	18%	7%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$118	\$2,143	N/A	N/A	> 500%
33400 Athletic Coaches	\$174,513	\$253,041	\$237,826	\$323,866	86%	28%	36%
33500 Welfare Activities Services	\$0	\$0	\$0	\$846	N/A	N/A	N/A
33990 Other Community Services; Other	\$88	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$24,298	\$23,087	\$87,465	N/A	260%	279%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$733,407	\$3,281,653	\$248,858	\$379,169	-48%	-88%	52%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$3,269	\$120,852	N/A	N/A	> 500%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$9,239	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$127,029	\$118,891	\$109,511	\$54,001	-57%	-55%	-51%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$151,211	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$488,560	\$605,079	\$977,925	\$594,560	22%	-2%	-39%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$46,459	\$92,409	\$97,442	\$65,828	42%	-29%	-32%
51100 Debt Services; Principal on Debt; Bonds	\$270,209	\$1,388,373	\$150,189	\$272,912	1%	-80%	82%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$0	\$141,795	\$74,534	N/A	N/A	-47%
52200 Debt Services; Interest on Debt; Temporary Loans	\$10,546	\$78,470	\$69,705	\$61,304	481%	-22%	-12%
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Deb	\$0	\$0	\$42,395	\$0	N/A	N/A	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,055,000	\$2,055,000	\$3,873,000	\$3,936,000	92%	92%	2%

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59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$0	\$25,790	N/A	N/A	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$1,625	N/A	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$0	\$160,856	\$1,000	\$1,000	N/A	-99%	0%
Nonoperational Total	\$3,905,811	\$8,209,280	\$5,976,120	\$6,011,134	54%	-27%	1%
Prorated By Fund							
26491 2007 Account Code - PERF	\$216,641	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$790,459	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$66,382	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,562,203	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$2,711	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$13,938	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,652,334	\$0	\$0	\$0	N/A	N/A	N/A