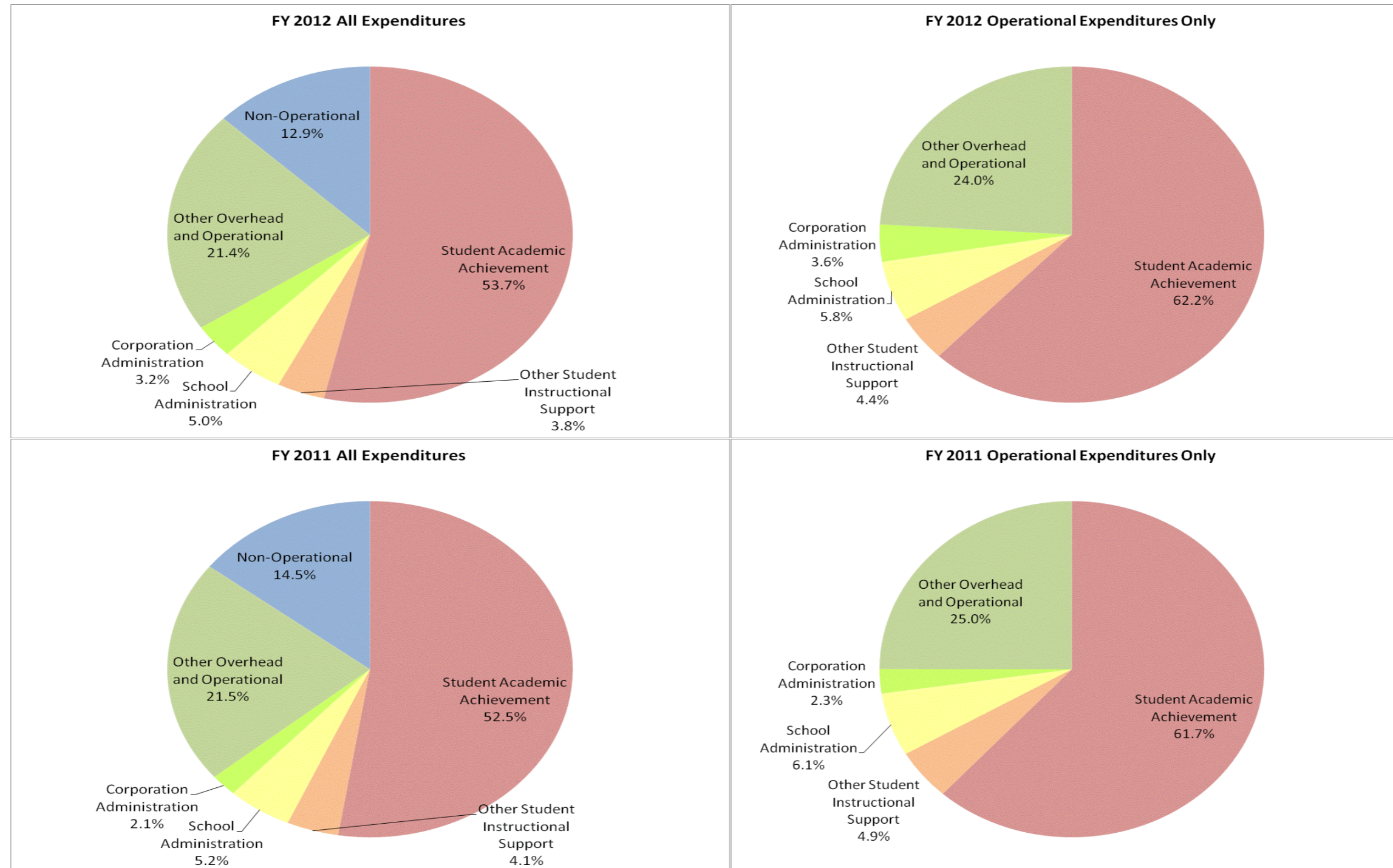


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Lawrence Com Schools (5075)**

North Lawrence Com Schools (5075)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$28,524,760	49.4%	\$28,722,435	52.1%	\$28,200,445	52.5%	\$30,684,286	53.7%
Student Instructional Support	\$4,531,529	7.8%	\$4,764,563	8.6%	\$4,988,817	9.3%	\$5,027,145	8.8%
Overhead and Operational	\$12,277,606	21.3%	\$12,689,885	23.0%	\$12,692,933	23.6%	\$14,109,566	24.7%
Nonoperational	\$12,432,501	21.5%	\$8,991,936	16.3%	\$7,807,672	14.5%	\$7,353,744	12.9%
Grand Total	\$57,766,396		\$55,168,819		\$53,689,867		\$57,174,740	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	57.2%	60.7%	61.8%	62.5%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Lawrence Com Schools (5075)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$617,599	\$572,932	\$870,608		41%	52%
	11100 Regular Programs; Elementary	\$8,196,166	\$9,620,481	\$9,402,021	\$10,102,988	23%	5%	7%
	11200 Regular Programs; Middle/Junior High	\$3,160,962	\$4,605,094	\$4,785,300	\$5,263,750	67%	14%	10%
	11300 Regular Programs; High School	\$4,068,350	\$5,071,562	\$4,388,880	\$4,693,673	15%	-7%	7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$209,576	\$365,437	\$493,384		135%	35%
	11510 Vocational Education; Cooperative Education	\$0	\$0	\$10,454	\$2,432			-77%
	11520 Vocational Education; Area School Participation	\$894,028	\$1,288,309	\$1,205,697	\$1,323,189	48%	3%	10%
	11590 Other Vocational Education Programs	\$81,690	\$48,338	\$41,550	\$40,621	-50%	-16%	-2%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$48,488	\$57,386	\$22,762		-53%	-60%
	12110 Gifted And Talented; Gifted and Talented	\$19,341	\$44,040	\$48,312	\$42,925	122%	-3%	-11%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$495	\$22,326	\$7,922		> 500%	-65%
	12210 Mental Disabilities; Mild Mental Disabilities	\$247,536	\$274,194	\$267,386	\$279,730	13%	2%	5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$231,848	\$381,736	\$282,483	\$306,534	32%	-20%	9%
	12230 Mental Disabilities; Severe Mental Disabilities	\$90,656	\$101,349	\$115,551	\$108,908	20%	7%	-6%
	12310 Physical Impairment; Orthopedic Impairment	\$238,395	\$331,769	\$322,961	\$411,339	73%	24%	27%
	12320 Physical Impairment; Multiple Disabilities	\$128,052	\$160,686	\$159,200	\$166,214	30%	3%	4%
	12330 Physical Impairment; Visual Impairment	\$29,971	\$27,978	\$26,719	\$27,294	-9%	-2%	2%
	12340 Physical Impairment; Hearing Impairment	\$53,036	\$84,830	\$43,578	\$47,811	-10%	-44%	10%
	12350 Physical Impairment; Homebound	\$51,282	\$35,862	\$42,064	\$25,894	-50%	-28%	-38%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$653,079	\$1,034,823	\$733,045	\$1,059,296	62%	2%	45%
	12510 Culturally Different; Communication Disorders	\$284,493	\$420,000	\$388,065	\$371,481	31%	-12%	-4%
	12520 Culturally Different; Compensatory	\$20,914	\$5,795	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$1,242,411	\$1,692,769	\$1,783,803	\$1,881,518	51%	11%	5%
	12710 Equal Opportunity At Risk	\$124,177	\$60,526	\$60,532	\$74,198	-40%	23%	23%
	12810 Special Education Preschool	\$257,892	\$323,877	\$349,348	\$323,681	26%	0%	-7%
	12900 Other Special Programs	\$444,373	\$192,894	\$246,265	\$254,647	-43%	32%	3%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$8,127	\$7,114	\$0	\$0	-100%	-100%	
	13300 Adult/Continuing Education Programs; Occupational Programs	\$67,529	\$4,238	\$8,896	\$18,034	-73%	326%	103%
	14100 Summer School Programs; Elementary	\$0	\$1,141	\$259	\$1,994		75%	> 500%
	14200 Summer School Programs; Middle/Junior High School	\$15,046	\$12,660	\$2,574	\$4,882	-68%	-61%	90%
	14300 Summer School Programs; High School	\$55,701	\$35,840	\$4,782	\$6,933	-88%	-81%	45%
	16100 Remediation Testing	\$58,070	\$27,031	\$71,737	\$50,104	-14%	85%	-30%
	16200 Preventive Remediation	\$155,319	\$135,156	\$116,659	\$88,231	-43%	-35%	-24%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$4,076	\$935	\$0		-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$8,230	\$13,177	\$9,511	\$9,050	10%	-31%	-5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specie	\$479,860	\$552,454	\$958,617	\$964,828	101%	75%	1%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$1,516			
	22110 Improvement of Instruction; Service Area Direction	\$101,981	\$133,083	\$159,089	\$71,956	-29%	-46%	-55%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$12,882	\$32,766	\$330,218	\$107,110	> 500%	227%	-68%
	22130 Improvement of Instruction; Instructional Staff Training	\$219,328	\$179,125	\$138,437	\$89,011	-59%	-50%	-36%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,278	\$1,645	\$0	\$123	-95%	-93%	
	22220 Library/Media Services; School Library	\$77,097	\$64,078	\$62,384	\$55,481	-28%	-13%	-11%
	22230 Library/Media Services; Audiovisual	\$5,010	\$9,666	\$4,564	\$4,713	-6%	-51%	3%
	22240 Library/Media Services; Educational Television	\$43,145	\$54,445	\$52,370	\$51,834	20%	-5%	-1%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$20,792	\$0	\$0		-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$18,989	\$77,561	\$77,494		308%	0%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	-\$4	\$0	\$0			
	22360 Instruction, Related Technology; Network Support	\$0	\$94	\$0	\$0		-100%	
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$0	\$0	\$226			
	22900 Other Support Service, Instructional Staff	\$0	\$28,958	\$41,558	\$41,516		43%	0%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$662,010	\$673,130	\$421,780	\$816,867	23%	21%	94%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$393	\$886	\$704	\$1,610	309%	82%	129%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$13,301	\$19,164	\$14,133	\$16,704	26%	-13%	18%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$1,310	\$9,662	\$2,385	\$1,274	-3%	-87%	-47%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,022,561	\$0	\$0	\$0			
Student Academic Achievement Total		\$23,527,830	\$28,722,435	\$28,200,445	\$30,684,286	30%	7%	9%
Student Instructional Support								

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Lawrence Com Schools (5075)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$3,800	\$2,390	\$3,709	\$4,217	11%	76%	14%
	21210 Guidance Services; Service Area Direction	\$0	\$58,299	\$87,699	\$86,121		48%	-2%
	21220 Guidance Services; Counseling Services	\$435,655	\$524,843	\$531,375	\$504,965	16%	-4%	-5%
	21320 Health Services; Medical Services	\$6,065	\$4,462	\$4,824	\$5,297	-13%	19%	10%
	21340 Health Services; Nurse Services	\$179,045	\$235,941	\$221,816	\$284,633	59%	21%	28%
	21410 Psychological Services; Service Area Direction	\$59,962	\$69,389	\$87,246	\$89,841	50%	29%	3%
	21420 Psychological Testing	\$233,442	\$319,781	\$342,230	\$330,618	42%	3%	-3%
	21430 Psychological Counseling	\$211,916	\$244,585	\$242,048	\$224,717	6%	-8%	-7%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$33,858	\$58,722	\$17,757		-48%	-70%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$37,476	\$40,343	\$11,606		-69%	-71%
	21810 Special Education Administration; Service Area Direction	\$174,329	\$205,477	\$218,413	\$223,756	28%	9%	2%
	21890 Special Education Administration; Other Special Education Administration	\$315,661	\$381,319	\$384,395	\$392,270	24%	3%	2%
	24100 Office of The Principal	\$2,036,380	\$2,646,745	\$2,765,997	\$2,851,348	40%	8%	3%
Student Instructional Support Total		\$3,656,255	\$4,764,563	\$4,988,817	\$5,027,145	37%	6%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$19,288	\$34,873	\$43,498	\$23,024	19%	-34%	-47%
	23150 Board of Education; Legal Services	\$10,378	\$41,696	\$6,406	\$21,266	105%	-49%	232%
	23160 Board of Education; Promotion Expenses	\$202	\$0	\$0	\$87	-57%		
	23210 Executive Administration; Office of The Superintendent	\$218,170	\$276,838	\$273,846	\$285,737	31%	3%	4%
	23220 Executive Administration; Community Relations	\$2,063	\$1,592	\$1,248	\$1,554	-25%	-2%	25%
	23290 Executive Administration; Other Executive Administration Services	\$9,570	\$3,203	\$1,515	\$3,025	-68%	-6%	100%
	25110 Fiscal Services; Office of The Business Manager	\$291,074	\$369,778	\$422,539	\$371,025	27%	0%	-12%
	25160 Fiscal Services; Financial Accounting	\$0	\$2,860	\$7,839	\$0		-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$4,848	\$4,376	\$4,850	\$446,651	> 500%	> 500%	> 500%
	25192 Other Fiscal Services; Petty Cash	\$0	\$550	\$500	\$500		-9%	0%
	25193 Other Fiscal Services; Printed Forms	\$575	\$2,169	\$2,526	\$2,685	367%	24%	6%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,687	\$7,202	\$9,192	\$9,752	478%	35%	6%
	25196 Other Fiscal Services; Cash Change	\$2,085	\$1,530	\$925	\$850	-59%	-44%	-8%
	25199 Other Fiscal Services; Other	\$0	\$0	\$1,860	\$0			-100%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$39,998	\$25,076	\$26,819	\$24,961	-38%	0%	-7%
	25300 Printing, Publishing, and Duplicating Services	\$6,153	\$6,373	\$8,845	\$8,648	41%	36%	-2%
	25400 Planning, Research, Development and Evaluation	\$1,315	\$625	\$0	\$3,803	189%	> 500%	
	25600 Public Information Services	\$0	\$140	\$4,247	\$5,769		> 500%	36%
	25720 Personnel Services; Recruitment and Placement	\$158,197	\$194,206	\$197,014	\$203,062	28%	5%	3%
	25740 Personnel Services; Noninstructional Personnel Training	\$585	\$225	\$100	\$100	-83%	-56%	0%
	25750 Personnel Services; Health Services	\$5,157	\$4,768	\$3,194	\$6,516	26%	37%	104%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$280,226			
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$140,157	\$90,061	\$94,132		-33%	5%
	25870 Administrative Technology Services; Professional Development Costs For Administrati	\$0	\$0	\$1,216	\$2,822			132%
	25990 Other Support Services, Central	\$21,458	\$37,782	\$42,183	\$51,606	141%	37%	22%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$94,716	\$127,360	\$128,620	\$137,764	45%	8%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,159,598	\$5,043,935	\$4,823,958	\$4,797,193	15%	-5%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$115,797	\$143,677	\$169,467	\$188,553	63%	31%	11%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$595,139	\$611,350	\$547,081	\$667,344	12%	9%	22%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$794	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$408,253	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$45,520	\$33,697	\$28,343	\$27,755	-39%	-18%	-2%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$20,979	\$12,000	\$11,389		-46%	-5%
	26700 Operation and Maintenance of Plant Services; Insurance	\$192,935	\$296,664	\$390,311	\$328,285	70%	11%	-16%
	27010 Student Transportation; Service Area Direction	\$125,830	\$182,464	\$115,748	\$123,035	-2%	-33%	6%
	27100 Student Transportation; Vehicle Operation	\$427,863	\$505,387	\$536,191	\$554,495	30%	10%	3%
	27200 Student Transportation; Monitoring Services	\$133,392	\$141,032	\$133,881	\$140,207	5%	-1%	5%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$339,198	\$376,984	\$419,532	\$467,511	38%	24%	11%
	27400 Student Transportation; Purchase of School Buses	\$62,012	\$215,882	\$164,358	\$464,735	> 500%	115%	183%
	27500 Student Transportation; Insurance on Buses	\$43,621	\$24,746	\$53,513	\$43,746	0%	77%	-18%
	27700 Student Transportation; Contracted Transportation Services	\$1,899,043	\$1,826,437	\$1,838,552	\$1,847,014	-3%	1%	0%
	31100 Food Services Operations; Service Area Direction	\$72,632	\$104,050	\$122,097	\$128,639	77%	24%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$713,353	\$820,638	\$882,099	\$940,977	32%	15%	7%
	31400 Food Services Operations; Food Purchases	\$777,716	\$923,756	\$1,012,686	\$1,205,232	55%	30%	19%
	31900 Other Food Services	\$124,095	\$134,831	\$164,074	\$187,891	51%	39%	15%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Lawrence Com Schools (5075)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational Total		\$11,124,310	\$12,689,885	\$12,692,933	\$14,109,566	27%	11%	11%
Nonoperational								
	33200 Community Recreation	\$14,787	\$16,361	\$13,183	\$13,668	-8%	-16%	4%
	33300 Civic Services	\$3,439	\$7,532	\$21,445	\$13,580	295%	80%	-37%
	33400 Athletic Coaches	\$265,798	\$305,508	\$286,771	\$284,213	7%	-7%	-1%
	33990 Other Community Services; Other	\$698	\$691	\$1,891	\$1,345	93%	95%	-29%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$25,664	\$385,699	\$27,133	\$13,113	-49%	-97%	-52%
	43000 Facilities Acquisition and Construction; Professional Services	\$778,322	\$7,532	\$10,305	\$8,298	-99%	10%	-19%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$0	-\$1			
	45100 Building Acquisition, Construction and Improvements	\$3,958,558	\$1,002,653	\$827,488	\$564,698	-86%	-44%	-32%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$354,818	\$207,730	\$0	\$311,641	-12%	50%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$3,588	\$50,000	\$0	\$0	-100%	-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$248,906	\$243,557	\$244,714	\$241,425	-3%	-1%	-1%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$255,672	\$200,404	\$163,495	\$157,532	-38%	-21%	-4%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$700,960	\$504,849	\$69,974	\$134,419	-81%	-73%	92%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$34,342	\$80,877			136%
	51100 Debt Services; Principal on Debt; Bonds	\$160,000	\$355,000	\$385,000	\$405,000	153%	14%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$865,248	\$513,410	\$481,556	\$463,690	-46%	-10%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$8,823	\$73,510	\$13,606	\$12,120	37%	-84%	-11%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,560,260	\$4,021,000	\$3,045,000	\$2,501,075	-45%	-38%	-18%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,033,000	\$2,006,000	\$1,971,000		91%	-2%
	54200 Common School Fund; Principal	\$83,000	\$0	\$99,157	\$99,157	19%		0%
	54250 Common School Fund; Interest	\$0	\$0	\$6,789	\$3,718			-45%
	59200 Other Debt Services Obligations; Bank Fee	\$2,000	\$0	\$2,325	\$3,175	59%		37%
	60700 Nonprogramed Charges; Scholarships	\$70,500	\$63,500	\$67,500	\$70,000	-1%	10%	4%
Nonoperational Total		\$12,361,041	\$8,991,936	\$7,807,672	\$7,353,744	-41%	-18%	-6%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$223,257	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,051,530	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$194,057	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$4,332,484	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$34,939	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$260,694	\$0	\$0	\$0			
Prorated By Fund Total		\$7,096,961	\$0	\$0	\$0			