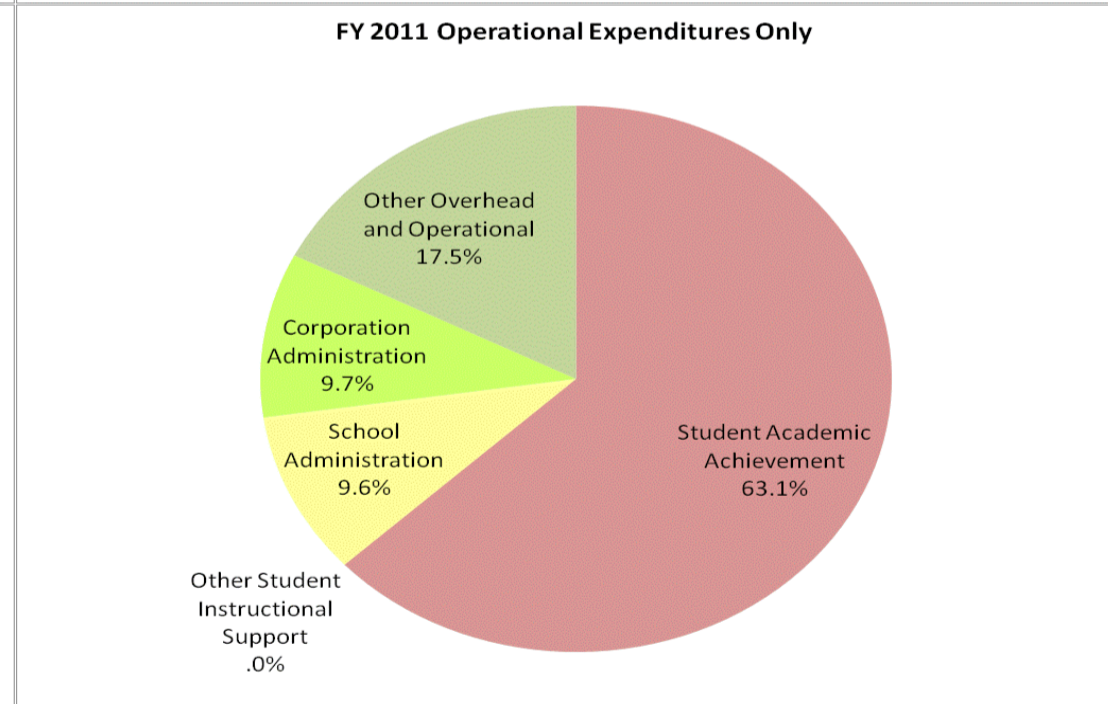
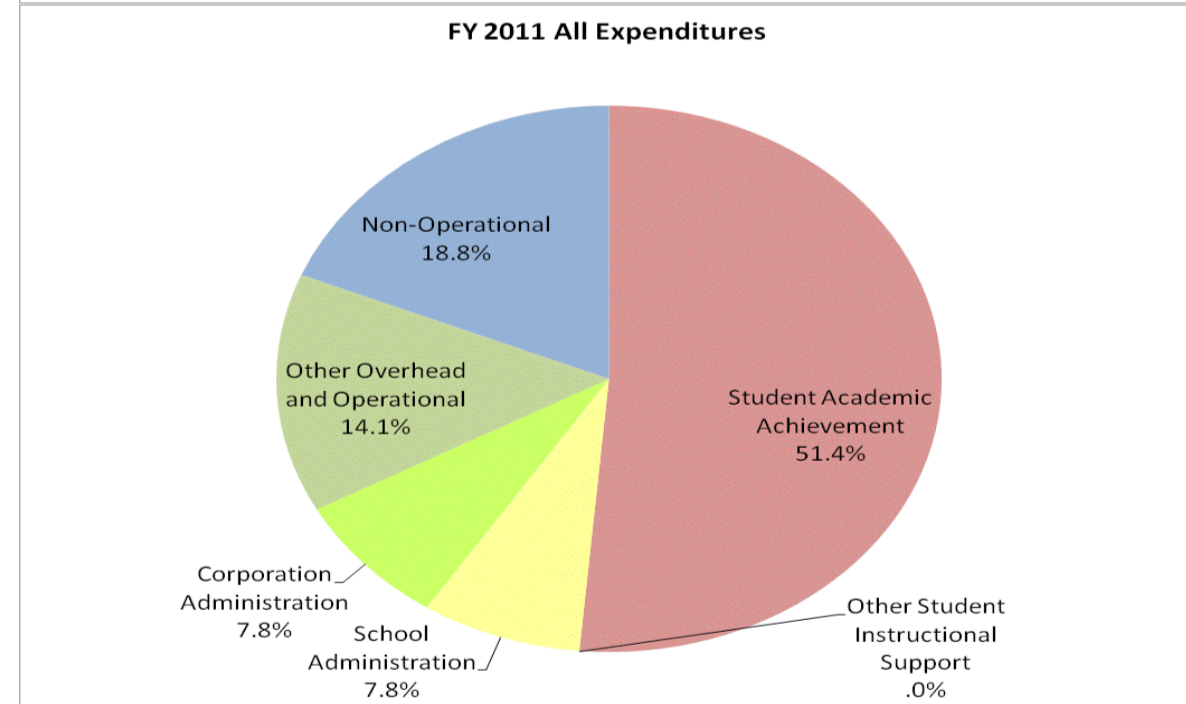
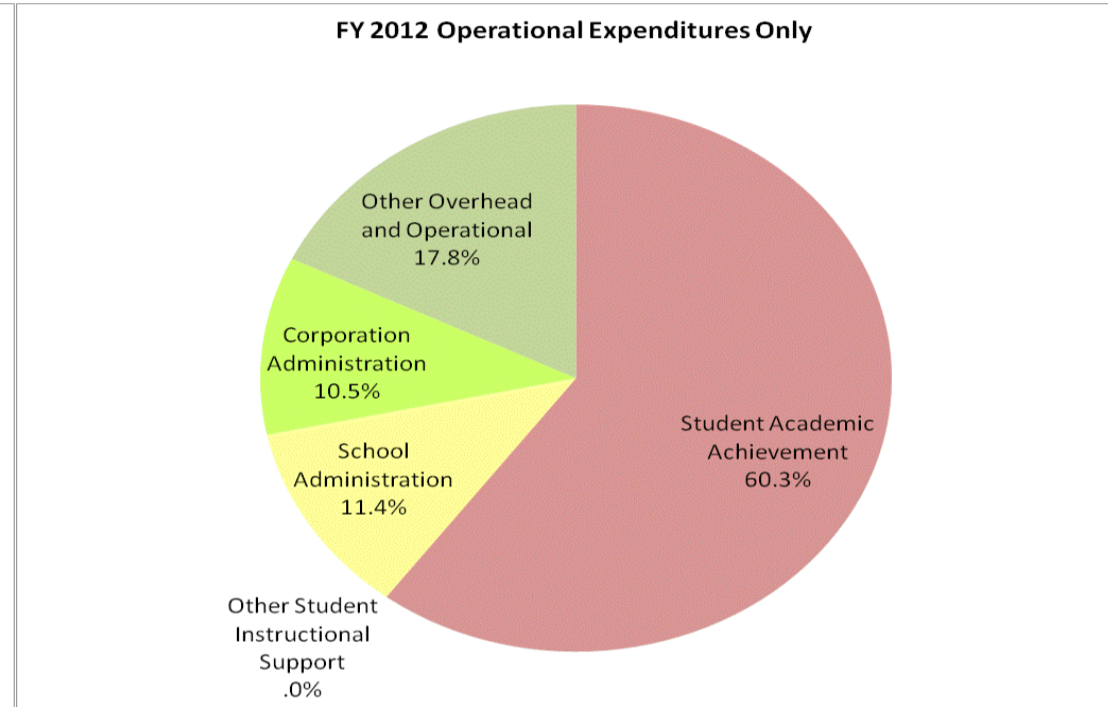
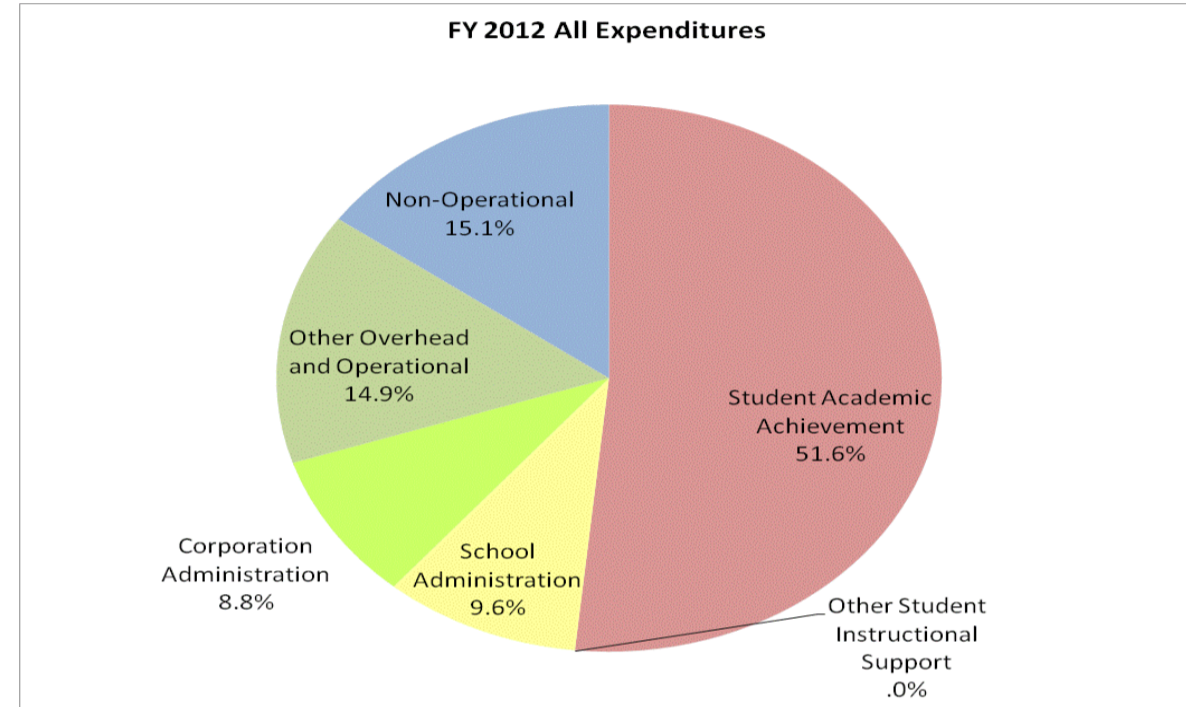


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
SE Neighborhood Sch of Excellence (9485)

SE Neighborhood Sch of Excellence (9485)

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	\$670,241	41.7%	\$1,252,886	50.6%	\$1,332,843	51.4%	\$1,389,464	51.6%
Student Instructional Support	\$139,913	8.7%	\$144,613	5.8%	\$202,670	7.8%	\$257,794	9.6%
Overhead and Operational	\$400,022	24.9%	\$498,777	20.1%	\$569,153	22.0%	\$636,118	23.6%
Nonoperational	\$396,077	24.7%	\$581,453	23.5%	\$487,056	18.8%	\$407,107	15.1%
Grand Total	\$1,606,252		\$2,477,729		\$2,591,723		\$2,690,484	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	50.4%	56.4%	59.2%	61.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
SE Neighborhood Sch of Excellence (9485)

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	\$70,348	\$76,880	\$158,255	\$136,839	95%	78%	-14%
	11100 Regular Programs; Elementary	\$492,947	\$1,148,147	\$1,097,961	\$1,167,088	137%	2%	6%
	12610 Learning Disability	\$0	\$0	\$45,149	\$56,628			25%
	16100 Remediation Testing	\$0	\$0	\$1,770	\$0			-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$7,757	\$11,063	\$655	\$349	-96%	-97%	-47%
	22220 Library/Media Services; School Library	\$65	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$0	\$16,796	\$29,054	\$28,560		70%	-2%
	26497 2007 Account Code - Teachers Retirement Fund	\$26,636	\$0	\$0	\$0			
Student Academic Achievement Total		\$597,753	\$1,252,886	\$1,332,843	\$1,389,464	132%	11%	4%
Student Instructional Support								
	24100 Office of The Principal	\$28,167	\$40,321	\$76,305	\$94,929	237%	135%	24%
	24900 Other Support Services, School Administration	\$95,251	\$104,292	\$126,365	\$162,865	71%	56%	29%
Student Instructional Support Total		\$123,418	\$144,613	\$202,670	\$257,794	109%	78%	27%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$150	\$0	\$0	\$0	-100%		
	23150 Board of Education; Legal Services	\$843	\$1,243	\$2,838	\$4,800	470%	286%	69%
	23160 Board of Education; Promotion Expenses	\$0	\$355	\$216	\$0		-100%	-100%
	23210 Executive Administration; Office of The Superintendent	\$63,600	\$87,066	\$103,787	\$114,193	80%	31%	10%
	23220 Executive Administration; Community Relations	\$34,679	\$10,653	\$37,493	\$61,974	79%	482%	65%
	25150 Fiscal Services; Payroll Services	\$3,177	\$3,422	\$5,463	\$4,313	36%	26%	-21%
	25160 Fiscal Services; Financial Accounting	\$19,740	\$34,999	\$42,811	\$47,151	139%	35%	10%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$679	\$9,819	\$1,156		70%	-88%
	25195 Other Fiscal Services; Bank Account Service Charge	\$122	\$69	\$219	\$361	196%	422%	64%
	25720 Personnel Services; Recruitment and Placement	\$300	\$0	\$562	\$1,940	> 500%		245%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$56,766	\$64,630	\$88,540	\$102,146	80%	58%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$840	\$0			-100%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$6,465	\$9,420	\$1,867	\$1,205	-81%	-87%	-35%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$193	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,994	\$1,461	\$1,512	\$1,866	-53%	28%	23%
	26700 Operation and Maintenance of Plant Services; Insurance	\$23,346	\$28,255	\$26,895	\$28,784	23%	2%	7%
	27700 Student Transportation; Contracted Transportation Services	\$77,695	\$90,906	\$87,164	\$79,570	2%	-12%	-9%
	31100 Food Services Operations; Service Area Direction	\$0	\$3,229	\$516	\$0		-100%	-100%
	31200 Food Services Operations; Food Preparation and Dispensing	\$4,828	\$1,422	\$1,753	\$1,906	-61%	34%	9%
	31400 Food Services Operations; Food Purchases	\$77,783	\$152,275	\$155,771	\$183,785	136%	21%	18%
	31900 Other Food Services	\$996	\$8,692	\$1,089	\$969	-3%	-89%	-11%
Overhead and Operational Total		\$374,676	\$498,777	\$569,153	\$636,118	70%	28%	12%
Nonoperational								
	33990 Other Community Services; Other	\$841	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$11,282	\$0			-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$209,592	\$461,844	\$419,760	\$372,748	78%	-19%	-11%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$27,237	\$33,238	\$46,442	\$21,245	-22%	-36%	-54%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$158,407	\$15,782	\$9,571	\$13,114	-92%	-17%	37%
	54200 Common School Fund; Principal	\$0	\$42,014	\$0	\$0		-100%	
	54250 Common School Fund; Interest	\$0	\$28,575	\$0	\$0		-100%	
Nonoperational Total		\$396,077	\$581,453	\$487,056	\$407,107	3%	-30%	-16%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$6,200	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$47,732	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$1,832	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$52,621	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$5,943	\$0	\$0	\$0			
Prorated By Fund Total		\$114,328	\$0	\$0	\$0			