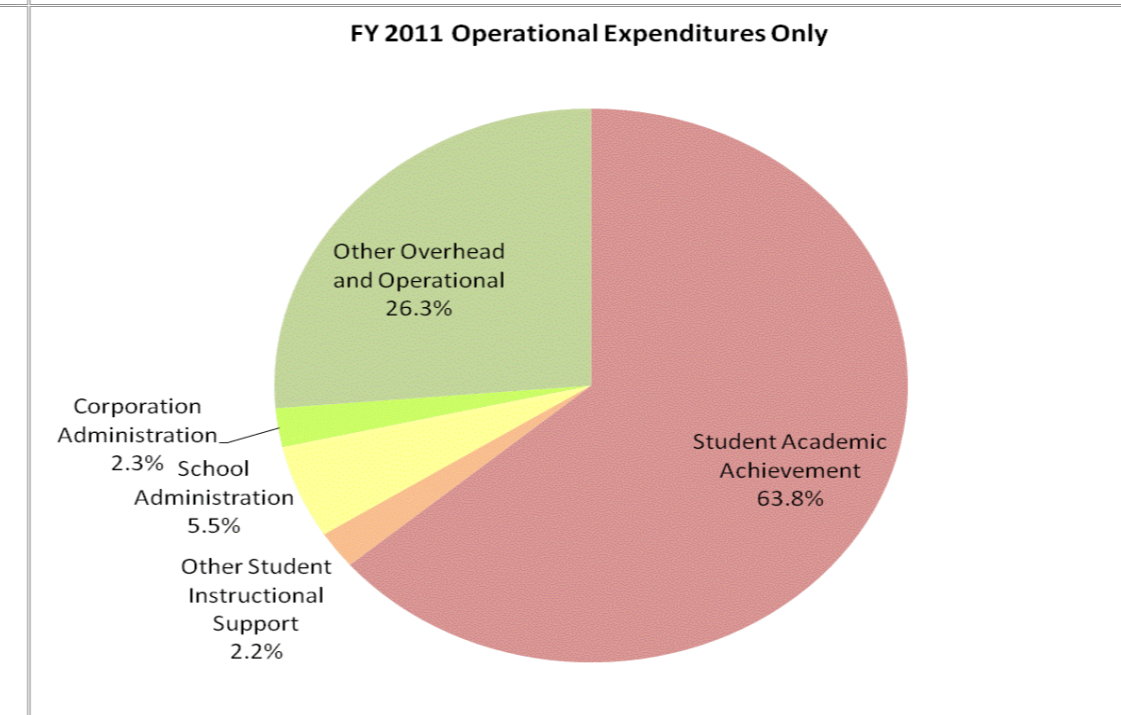
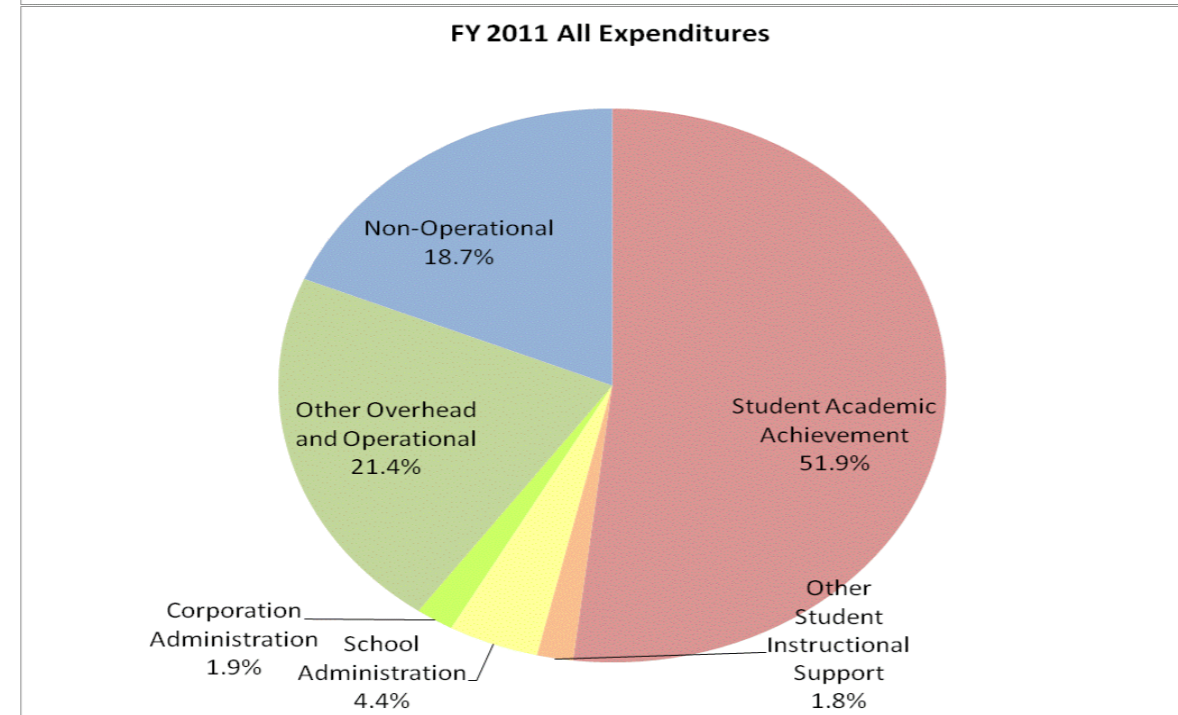
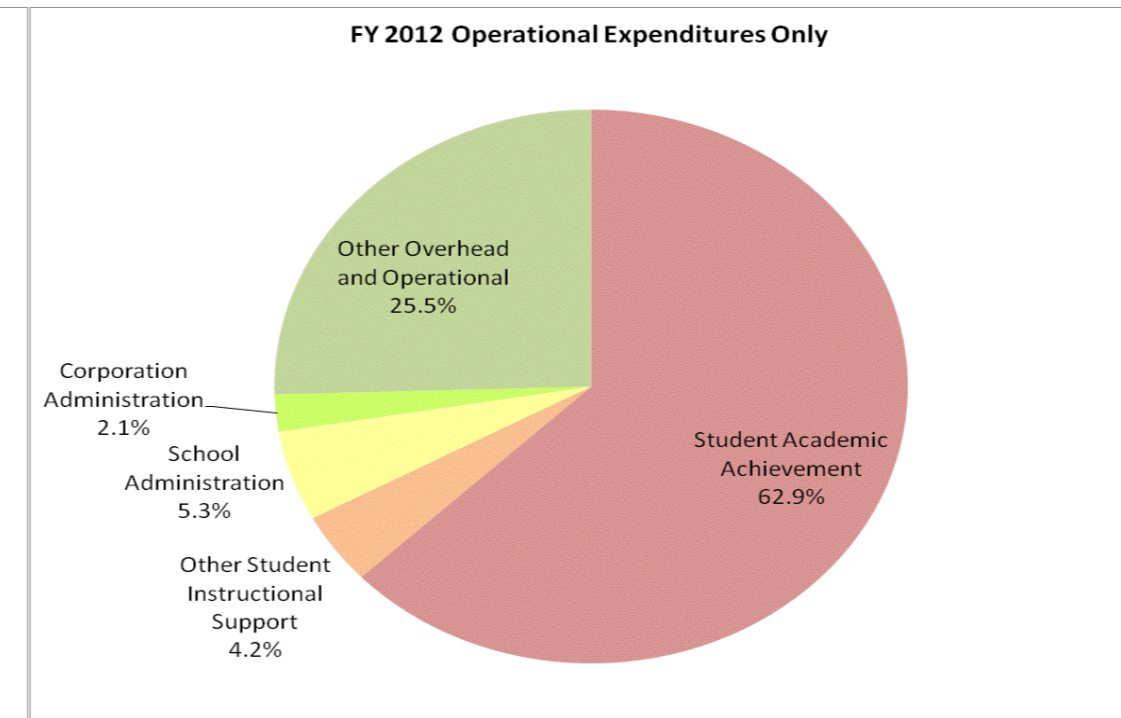
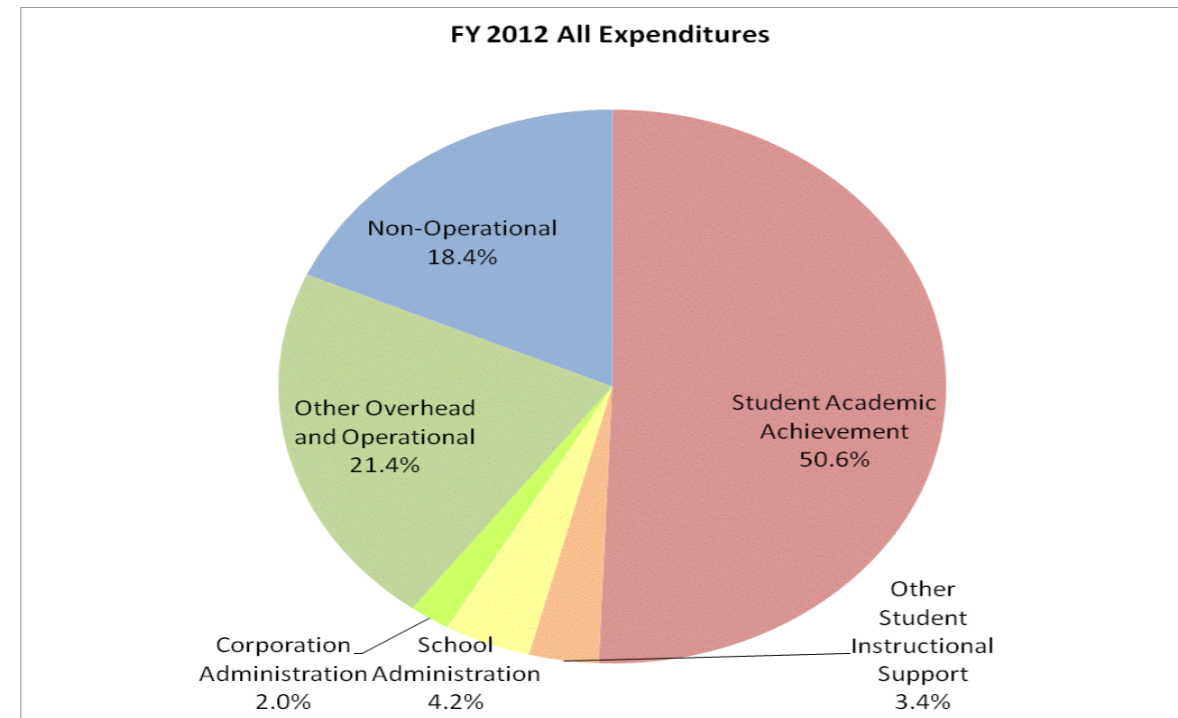


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Warrick County School Corp (8130)

Warrick County School Corp (8130)

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	\$41,235,816	52.4%	\$44,317,241	48.6%	\$45,336,159	51.9%	\$46,414,617	50.6%
Student Instructional Support	\$4,155,022	5.3%	\$5,030,997	5.5%	\$5,373,600	6.1%	\$6,965,965	7.6%
Overhead and Operational	\$16,219,886	20.6%	\$20,251,449	22.2%	\$20,317,894	23.3%	\$21,415,059	23.4%
Nonoperational	\$17,087,945	21.7%	\$21,558,987	23.6%	\$16,353,631	18.7%	\$16,845,644	18.4%
Grand Total	\$78,698,669		\$91,158,674		\$87,381,283		\$91,641,285	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	57.7%	54.1%	58.0%	58.2%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Warrick County School Corp (8130)**

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								
	11100 Regular Programs; Elementary	\$13,388,937	\$17,303,417	\$15,609,568	\$16,312,598	22%	-6%	5%
	11200 Regular Programs; Middle/Junior High	\$3,090,682	\$4,571,828	\$7,473,404	\$8,120,168	163%	78%	9%
	11300 Regular Programs; High School	\$8,818,579	\$12,359,756	\$11,475,337	\$12,263,754	39%	-1%	7%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$73,646	\$180,976	\$186,088	\$36,008	-51%	-80%	-81%
	11630 Regular Programs; Alternative Education Programs; High School	\$261,224	\$492,342	\$449,969	\$352,217	35%	-28%	-22%
	11910 Other Regular Programs; Competency Testing	\$14,719	\$17,303	\$17,942	\$19,770	34%	14%	10%
	12110 Gifted And Talented; Gifted and Talented	\$245,992	\$357,878	\$376,185	\$429,276	75%	20%	14%
	12210 Mental Disabilities; Mild Mental Disabilities	\$279,809	\$379,933	\$333,030	\$48,714	-83%	-87%	-85%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$61,250	\$79,649	\$81,210	\$885,147	> 500%	> 500%	> 500%
	12310 Physical Impairment; Orthopedic Impairment	\$12,173	\$18,219	\$18,603	\$3,664	-70%	-80%	-80%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$69,923			
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$69,001			
	12350 Physical Impairment; Homebound	\$115,736	\$144,946	\$185,052	\$97,900	-15%	-32%	-47%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$16,685	\$25,956	\$66,200	\$451,376	> 500%	> 500%	> 500%
	12510 Culturally Different; Communication Disorders	\$390,944	\$556,112	\$499,423	\$94,997	-76%	-83%	-81%
	12520 Culturally Different; Compensatory	\$39,663	\$17,451	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$888,787	\$1,187,271	\$1,266,583	\$2,313,560	160%	95%	83%
	12710 Equal Opportunity At Risk	\$346,868	\$481,986	\$487,871	\$526,067	52%	9%	8%
	12810 Special Education Preschool	\$0	\$0	\$222,750	\$211,310			-5%
	12900 Other Special Programs	\$12,454	\$0	\$0	\$40,405	224%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$4,535	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$15,482	\$27,165	\$45,247	\$31,495	103%	16%	-30%
	14300 Summer School Programs; High School	\$125,574	\$139,336	\$141,178	\$141,161	12%	1%	0%
	16100 Remediation Testing	\$376,072	\$443,346	\$497,165	\$528,854	41%	19%	6%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$342,337	\$142,028	\$148,368		-57%	4%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,148,552	\$2,671,098	\$3,079,565	\$172,817	-85%	-94%	-94%
	22110 Improvement of Instruction; Service Area Direction	\$219,642	\$177,588	\$193,294	\$178,780	-19%	1%	-8%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$199,039	\$197,942	\$212,960	\$196,941	-1%	-1%	-8%
	22130 Improvement of Instruction; Instructional Staff Training	\$5,509	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$388,314	\$518,873	\$784,640	\$712,265	83%	37%	-9%
	22230 Library/Media Services; Audiovisual	\$7,395	\$4,562	\$4,390	\$6,203	-16%	36%	41%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$23,271	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$297,846	\$186,713	\$313,275	\$334,498	12%	79%	7%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$501,190	\$505,981	\$308,869		-38%	-39%
	22360 Instruction, Related Technology; Network Support	\$564,276	\$0	\$0	\$0	-100%		
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$18,400	\$38,505	\$50,141		173%	30%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$3,600	\$1,500	\$0		-100%	-100%
	22900 Other Support Service, Instructional Staff	\$0	\$40,372	\$66,490	\$85,693		112%	29%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$944,906	\$861,756	\$544,167	\$1,160,903	23%	35%	113%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$12,713	\$7,938	\$16,557	\$11,773	-7%	48%	-29%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,584,569	\$0	\$0	\$0			
Student Academic Achievement Total		\$33,975,839	\$44,317,241	\$45,336,159	\$46,414,617	37%	5%	2%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$118,465	\$120	\$0		-100%	-100%
	21130 Attendance and Social Work Services; Social Work Services	\$4,032	\$0	\$0	\$0	-100%		
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$61,143	\$0	\$0	\$13,500	-78%		
	21220 Guidance Services; Counseling Services	\$694,890	\$989,389	\$1,004,802	\$944,503	36%	-5%	-6%
	21340 Health Services; Nurse Services	\$292,405	\$402,729	\$466,464	\$469,548	61%	17%	1%
	21390 Health Services; Other Health Services	\$47,212	\$46,369	\$61,217	\$72,365	53%	56%	18%
	21430 Psychological Counseling	\$0	\$0	\$0	\$498,310			
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$0	\$716,973			
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$85,482			
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$0	\$66,073			
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$167,299			
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$61,050			
	24100 Office of The Principal	\$2,284,315	\$3,474,044	\$3,840,996	\$3,870,861	69%	11%	1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Warrick County School Corp (8130)

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 Instructional Support Total		\$3,383,997	\$5,030,997	\$5,373,600	\$6,965,965	106%	38%	30%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$44,284	\$115,946	\$141,869	\$151,692	243%	31%	7%
	23150 Board of Education; Legal Services	\$43,562	\$46,799	\$35,853	\$45,090	4%	-4%	26%
	23160 Board of Education; Promotion Expenses	\$6,112	\$5,333	\$3,885	\$5,507	-10%	3%	42%
	23190 Board of Education; Other Governing Body Services	\$13,109	\$20,879	\$15,809	\$52,702	302%	152%	233%
	23210 Executive Administration; Office of The Superintendent	\$405,416	\$488,508	\$501,303	\$461,093	14%	-6%	-8%
	23230 Executive Administration; Staff Relations and Negotiations	\$16,981	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$71,976	\$72,909	\$56,395	\$71,913	0%	-1%	28%
	25110 Fiscal Services; Office of The Business Manager	\$81,090	\$141,662	\$148,902	\$140,611	73%	-1%	-6%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$65,653	\$102,624	\$104,294	\$106,211	62%	3%	2%
	25150 Fiscal Services; Payroll Services	\$52,347	\$95,333	\$109,606	\$82,416	57%	-14%	-25%
	25191 Other Fiscal Services; Refund of Revenue	\$2,104	\$150	\$7,422	\$14,062	> 500%	> 500%	89%
	25192 Other Fiscal Services; Petty Cash	\$1,985	\$1,995	\$2,080	\$1,940	-2%	-3%	-7%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$76,050	\$107,321	\$109,146	\$111,757	47%	4%	2%
	25300 Printing, Publishing, and Duplicating Services	\$13,277	\$10,174	\$8,900	\$16,899	27%	66%	90%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$114,968	\$123,139	\$118,865		3%	-3%
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$255,085	\$205,411	\$194,723		-24%	-5%
	25850 Administrative Technology Services; Network Support	\$0	\$140,935	\$25,476	\$252,010		79%	> 500%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$11,627	\$18,094	\$897		-92%	-95%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$117,767	\$173,991	\$185,061	\$194,649	65%	12%	5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,343,641	\$8,023,329	\$7,770,488	\$7,824,494	46%	-2%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,154	\$12,750	\$7,529	\$6,900	-38%	-46%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$188,347	\$316,665	\$283,556	\$345,333	83%	9%	22%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,643	\$8,321	\$9,367	\$9,869	273%	19%	5%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,867	\$2,343	\$42,433	\$49,405	> 500%	> 500%	16%
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,611	\$268,111	\$342,473	\$445,814	> 500%	66%	30%
	27010 Student Transportation; Service Area Direction	\$605,255	\$362,448	\$418,432	\$804,239	33%	122%	92%
	27100 Student Transportation; Vehicle Operation	\$595,234	\$695,455	\$766,962	\$937,436	57%	35%	22%
	27200 Student Transportation; Monitoring Services	\$2,755	\$5,792	\$4,045	\$308,917	> 500%	> 500%	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$559,028	\$668,800	\$810,908	\$1,043,495	87%	56%	29%
	27400 Student Transportation; Purchase of School Buses	\$452,723	\$390,818	\$12,000	\$612,854	35%	57%	> 500%
	27500 Student Transportation; Insurance on Buses	\$5,366	\$83,175	\$98,859	\$123,037	> 500%	48%	24%
	27700 Student Transportation; Contracted Transportation Services	\$3,242,248	\$3,790,117	\$3,999,275	\$2,459,356	-24%	-35%	-39%
	27900 Student Transportation; Other Student Transportation Services	\$48,469	\$66,253	\$80,438	\$177,942	267%	169%	121%
	27910 Student Transportation; Bus Driver Training	\$725	\$1,000	\$900	\$1,660	129%	66%	84%
	31100 Food Services Operations; Service Area Direction	\$146,941	\$230,128	\$222,442	\$219,536	49%	-5%	-1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,360,912	\$1,801,154	\$1,927,144	\$2,086,958	53%	16%	8%
	31400 Food Services Operations; Food Purchases	\$1,273,562	\$1,618,549	\$1,717,997	\$1,934,777	52%	20%	13%
Overhead and Operational Total		\$14,885,195	\$20,251,449	\$20,317,894	\$21,415,059	44%	6%	5%
Nonoperational								
	33400 Athletic Coaches	\$789,584	\$1,275,697	\$1,362,720	\$1,347,637	71%	6%	-1%
	33500 Welfare Activities Services	\$33,665	\$0	\$0	\$0	-100%		
	33600 Nonpublic School Pupil Services	\$14,652	\$3,123	\$11,010	\$55,576	279%	> 500%	405%
	33990 Other Community Services; Other	\$12,887	\$164,844	\$13,738	\$11,746	-9%	-93%	-15%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$200,750	\$116,810	\$12,212	\$269,098	34%	130%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$217,783	\$175,937	\$152,656	\$206,357	-5%	17%	35%
	45100 Building Acquisition, Construction and Improvements	\$4,559,044	\$9,322,605	\$3,065,571	\$3,800,593	-17%	-59%	24%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$611,494	\$533,291	\$990,677	\$1,126,129	84%	111%	14%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$383,970	\$204,978	\$147,677	\$125,365	-67%	-39%	-15%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,870	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$880,543	\$566,014	\$1,072,553	\$1,299,482	48%	130%	21%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$27,926	\$0	\$0	\$1,218	-96%		
	51100 Debt Services; Principal on Debt; Bonds	\$1,230,000	\$1,085,753	\$1,520,000	\$1,605,000	30%	48%	6%
	52100 Debt Services; Interest on Debt; Bonds	\$697,805	\$836,801	\$399,816	\$317,943	-54%	-62%	-20%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$182,793	\$32,633	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,884,500	\$4,881,594	\$4,602,762	\$5,255,001	-24%	8%	14%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$2,346,144	\$2,990,227	\$1,414,523		-40%	-53%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Warrick County School Corp (8130)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$12,763	\$12,011	\$9,977			
	60700 Nonprogramed Charges; Scholarships	\$1,000	\$0	\$0	\$0	-100%		
Nonoperational Total		\$16,734,265	\$21,558,987	\$16,353,631	\$16,845,644	1%	-22%	3%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$581,545	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,945,437	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$11,311	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$4,927,206	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$20,742	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,233,132	\$0	\$0	\$0			
Prorated By Fund Total		\$9,719,373	\$0	\$0	\$0			