School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Cass Township Schools (4770)

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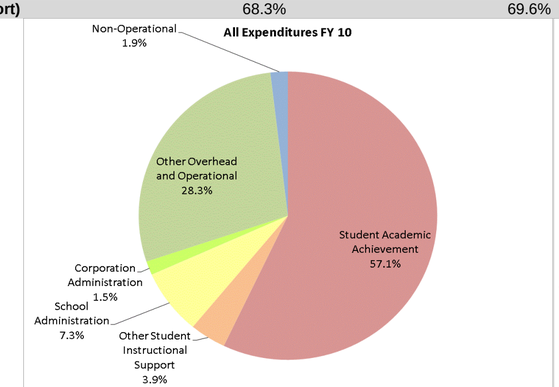
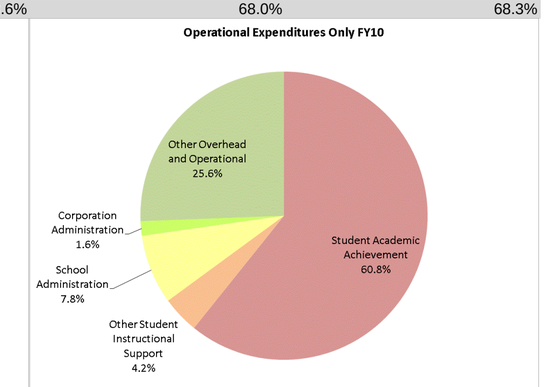
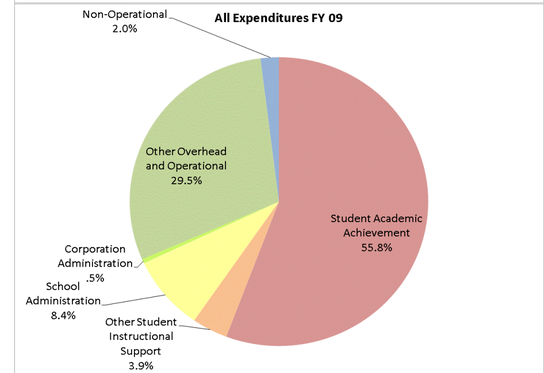
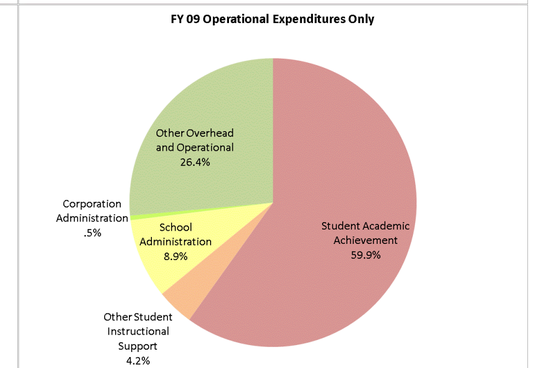
Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2010	FY10 % of Total Exp
Student Academic Achievement	$976,381	61.6%	$1,043,740	57.9%	$980,081	55.8%	$1,045,080	57.1%
Student Instructional Support	$106,218	6.7%	$211,082	11.7%	$215,081	12.2%	$205,600	11.2%
Overhead and Operational	$488,867	30.8%	$522,086	28.9%	$527,772	30.0%	$545,475	29.8%
Nonoperational	$13,611	.9%	$27,018	1.5%	$34,848	2.0%	$34,556	1.9%
Grand Total	$1,585,078		$1,803,926		$1,757,782		$1,830,711	

	FY2000	FY2006	FY2009	FY2010
Student Instructional Expenditures (Academic Achievement plus Support)	68.3%	69.6%	68.0%	68.3%









Office of Management and Budget
3/15/2011

School Corporation Expenditures by Expenditure Type
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Cass Township Schools (4770)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	$394,870	$452,617	$486,232	$526,697	33%	16%	8%
	11200 Regular Programs; Middle/Junior High	$279,564	$358,366	$388,759	$412,968	48%	15%	6%
	12110 Gifted And Talented; Gifted and Talented	$0	$15,076	$4,754	$822		-95%	-83%
	12900 Other Special Programs	$0	$0	$6,455	$1,444			-78%
	14100 Summer School Programs; Elementary	$4,694	$0	$0	$0	-100%		
	14200 Summer School Programs; Middle/Junior High School	$4,465	$0	$0	$0	-100%		
	16100 Remediation Testing	$0	$1,055	$27	$0		-100%	-100%
	16200 Preventive Remediation	$0	$617	$0	$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	$29,940	$0	$829	$0	-100%		-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	$89,007	$0	$0	$0	-100%		
	22130 Improvement of Instruction; Instructional Staff Training	$0	$152	$230	$128		-16%	-44%
	22220 Library/Media Services; School Library	$23,084	$8,622	$19,308	$21,455	-7%	149%	11%
	22250 Library/Media Services; Computer Assisted Instruction Services	$11,585	$50,570	$9,678	$21,784	88%	-57%	125%
	22360 Instruction, Related Technology; Network Support	$0	$30,097	$45,421	$34,062		13%	-25%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	$0	$0	$11,881	$24,060			103%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	$20,352	$38,076	$4,432	$0	-100%	-100%	-100%
	25570 Textbooks for Rent or Resale; Materials and Supplies	$0	$334	$2,075	$1,659		397%	-20%
	26497 2007 Account Code - Teachers Retirement Fund	$29,493	$13,094	$0	$0			
Student Academic Achievement Total		**$887,054**	**$968,676**	**$980,081**	**$1,045,080**	**18%**	**8%**	**7%**
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	$0	$36,608	$49,095	$54,020		48%	10%
	21220 Guidance Services; Counseling Services	$12,411	$0	$0	$0	-100%		
	21340 Health Services; Nurse Services	$6,383	$17,026	$18,942	$17,757	178%	4%	-6%
	24100 Office of The Principal	$74,897	$96,712	$141,265	$132,432	77%	37%	-6%
	24900 Other Support Services, School Administration	$0	$44,507	$5,778	$1,391		-97%	-76%
Student Instructional Support Total		**$93,692**	**$194,853**	**$215,081**	**$205,600**	**119%**	**6%**	**-4%**
Overhead and Operational								
	23150 Board of Education; Legal Services	$4,615	$0	$0	$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	$0	$534	$6,008	$7,472		> 500%	24%
	25140 Fiscal Services; Receiving and Disbursing Funds	$15	$0	$0	$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	$311	$0	$0	$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	$5,022	$0	$0	$132	-97%		
	25600 Public Information Services	$600	$0	$0	$0	-100%		
	25710 Personnel Services; Supervision of Personnel Services	$0	$63,731	$0	$0		-100%	
	25750 Personnel Services; Health Services	$0	$0	$2,365	$20,638			> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	$239,843	$246,763	$175,783	$164,352	-31%	-33%	-7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	$8,091	$0	$3,300	$1,100	-86%		-67%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	$54,708	$26,881	$8,792	$44,950	-18%	67%	411%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	$50	$0	$0	$0			
	26600 Operation and Maintenance of Plant Services; Security Services	$3,514	$0	$0	$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	$12,370	$100	$33,480	$2,967	-76%	> 500%	-91%
	27100 Student Transportation; Vehicle Operation	$51,988	$72,133	$90,247	$88,962	71%	23%	-1%
	27200 Student Transportation; Monitoring Services	$864	$0	$0	$221	-74%		
	27300 Student Transportation; Vehicle Servicing and Maintenance	$27,863	$23,176	$32,343	$38,834	39%	68%	20%
	27400 Student Transportation; Purchase of School Buses	$0	$0	$73,859	$74,086			0%
	27500 Student Transportation; Insurance on Buses	$3,578	$0	$0	$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	$25	$0	$0	$0	-100%		
	31100 Food Services Operations; Service Area Direction	$3,250	$0	$0	$0	-100%		
	31200 Food Services Operations; Food Preparation and Dispensing	$29,645	$40,295	$53,240	$35,903	21%	-11%	-33%
	31400 Food Services Operations; Food Purchases	$30,292	$35,360	$46,798	$52,867	75%	50%	13%
	31900 Other Food Services	$0	$1,404	$1,558	$12,991		> 500%	> 500%
Overhead and Operational Total		**$476,643**	**$510,377**	**$527,772**	**$545,475**	**14%**	**7%**	**3%**
Nonoperational								
	33300 Civic Services	$805	$0	$0	$0	-100%		
	33400 Athletic Coaches	$0	$18,184	$25,211	$26,735		47%	6%

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	45100 Building Acquisition, Construction and Improvements	$12,806	$0	$0	$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	$0	$6,665	$9,637	$7,820		17%	-19%
Nonoperational Total		**$13,611**	**$24,849**	**$34,848**	**$34,556**	**154%**	**39%**	**-1%**
Prorated By Fund								
	26491 2007 Account Code - PERF	$2,932	$815	$0	$0			
	26492 2007 Account Code - Social Security	$67,907	$44,710	$0	$0			
	26493 2007 Account Code - Workmen's Compensation	$154	$1,059	$0	$0			
	26494 2007 Account Code - Group Insurance	$43,085	$58,588	$0	$0			
Prorated By Fund Total		**$114,078**	**$105,172**	**$0**	**$0**			