School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Lawrenceburg Com School Corp (1620)

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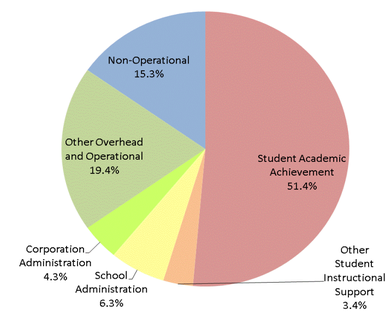
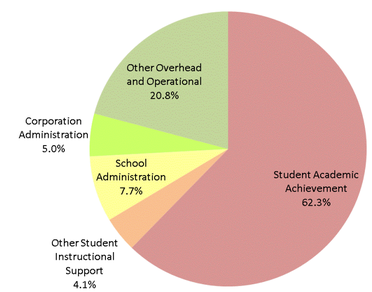
Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2010	FY10 % of Total Exp
Student Academic Achievement	$6,892,170	49.8%	$8,194,358	47.3%	$8,869,028	48.9%	$9,241,958	51.4%
Student Instructional Support	$942,329	6.8%	$1,331,880	7.7%	$1,652,843	9.1%	$1,732,042	9.6%
Overhead and Operational	$2,943,179	21.3%	$3,750,935	21.6%	$4,185,573	23.1%	$4,260,896	23.7%
Nonoperational	$3,053,545	22.1%	$4,054,546	23.4%	$3,424,797	18.9%	$2,749,053	15.3%
Grand Total	$13,831,223		$17,331,719		$18,132,241		$17,983,949	

	FY2000	FY2006	FY2009	FY2010
Student Instructional Expenditures (Academic Achievement plus Support)	56.6%	55.0%	58.0%	61.0%

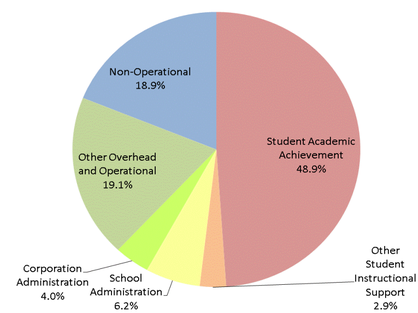
All Expenditures FY 10



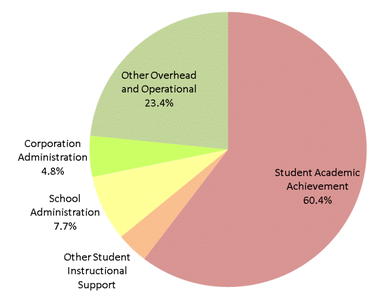
Operational Expenditures Only FY10



All Expenditures FY 09



FY 09 Operational Expenditures Only



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Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	$0	$177,801	$430,305	$554,853		212%	29%
	11100 Regular Programs; Elementary	$1,935,793	$2,080,734	$2,475,502	$2,514,798	30%	21%	2%
	11200 Regular Programs; Middle/Junior High	$938,849	$1,023,113	$1,336,241	$1,384,212	47%	35%	4%
	11300 Regular Programs; High School	$1,175,699	$1,307,407	$1,676,327	$1,720,083	46%	32%	3%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	$0	$0	$18,000	$20,700			15%
	11480 Vocational Education; Industrial Education A	$41,639	$57,127	$74,165	$75,457	81%	32%	2%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	$0	$0	$0	$7,500			
	11630 Regular Programs; Alternative Education Programs; High School	$0	$0	$0	$7,500			
	11910 Other Regular Programs; Competency Testing	$8,239	$8,735	$16,416	$0	-100%	-100%	-100%
	12110 Gifted And Talented; Gifted and Talented	$13,098	$78,308	$55,674	$44,709	241%	-43%	-20%
	12150 Gifted And Talented; High Ability Student Programs	$0	$0	$14,691	$24,644			68%
	12210 Mental Disabilities; Mild Mental Disabilities	$545,258	$527,711	$735,099	$744,104	36%	41%	1%
	12320 Physical Impairment; Multiple Disabilities	$0	$0	$2,019	$0			-100%
	12350 Physical Impairment; Homebound	$0	$14,765	$16,256	$18,848		28%	16%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	$0	$0	$0	$38,855			
	12510 Culturally Different; Communication Disorders	$107,189	$94,602	$89,859	$110,138	3%	16%	23%
	12610 Learning Disability	$0	$0	$58,274	$64,403			11%
	12710 Equal Opportunity At Risk	$31,971	$0	$1,476	$9,207	-71%		> 500%
	12810 Special Education Preschool	$23,837	$36,906	$70,433	$57,936	143%	57%	-18%
	12900 Other Special Programs	$235	$1,848	$132,976	$170,453	> 500%	> 500%	28%
	13100 Adult/Continuing Education Programs; Adult Basic Education	$1,404	$1,821	$3,835	$0	-100%	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	$2,754	$0	$0	$0	-100%		
	14300 Summer School Programs; High School	$54,624	$60,773	$46,839	$31,399	-43%	-48%	-33%
	16100 Remediation Testing	$41,698	$22,478	$0	$932	-98%	-96%	
	16200 Preventive Remediation	$16,929	$47,439	$302,953	$153,607	> 500%	224%	-49%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	$713	$10,121	$0	$0	-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	$120,779	$149,941	$142,908	$182,263	51%	22%	28%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	$343,711	$355,126	$475,569	$491,240	43%	38%	3%
	17800 Payments to Other Governmental Units Within State; Payments to Charter Schools	$0	$0	$2,098	$0			-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	$69,316	$68,284	$118,934	$119,690	73%	75%	1%
	22130 Improvement of Instruction; Instructional Staff Training	$1,409	$27,113	$35,896	$26,163	> 500%	-4%	-27%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	$13,084	$13,522	$0	$0	-100%	-100%	
	22220 Library/Media Services; School Library	$188,049	$251,627	$193,783	$216,722	15%	-14%	12%
	22230 Library/Media Services; Audiovisual	$2,978	$0	$0	$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	$6,341	$5,344	$2,590	$45,016	> 500%	> 500%	> 500%
	22290 Library/Media Services; Other Educational Media Services	$12,530	$0	$0	$0	-100%		
	22320 Instruction, Related Technology; Student Learning Centers	$0	$0	$32,018	$52,429			64%
	22360 Instruction, Related Technology; Network Support	$0	$75,938	$0	$0		-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support	$0	$0	$21,572	$42,747			98%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	$160,953	$230,255	$255,313	$235,622	46%	2%	-8%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	$0	$0	$0	$37,369			
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	$10,000	$0	$0	$0	-100%		
	25570 Textbooks for Rent or Resale; Materials and Supplies	$0	$0	$31,008	$38,359			24%
	26497 2007 Account Code - Teachers Retirement Fund	$271,223	$403,189	$0	$0			
Student Academic Achievement Total		**$6,140,302**	**$7,132,029**	**$8,869,028**	**$9,241,958**	**51%**	**30%**	**4%**
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	$0	$0	$0	$19,097			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	$0	$12,301	$29,009	$25,980		111%	-10%
	21210 Guidance Services; Service Area Direction	$45,937	$67,091	$91,169	$94,430	106%	41%	4%
	21220 Guidance Services; Counseling Services	$147,439	$196,899	$308,935	$350,018	137%	78%	13%
	21290 Guidance Services; Other Guidance Services	$0	$859	$4,857	$6,784		> 500%	40%
	21340 Health Services; Nurse Services	$40,209	$77,862	$98,836	$103,040	156%	32%	4%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	$0	$2,514	$1,558	$3,224		28%	107%
	24100 Office of The Principal	$588,475	$769,988	$1,118,479	$1,129,471	92%	47%	1%
	24900 Other Support Services, School Administration	$52	$0	$0	$0	-100%		
Student Instructional Support Total		**$822,112**	**$1,127,514**	**$1,652,843**	**$1,732,042**	**111%**	**54%**	**5%**
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	$19,200	$26,350	$36,060	$27,769	45%	5%	-23%
	23150 Board of Education; Legal Services	$54,355	$34,025	$19,398	$32,794	-40%	-4%	69%
	23160 Board of Education; Promotion Expenses	$1,914	$2,372	$3,390	$1,251	-35%	-47%	-63%

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	23190 Board of Education; Other Governing Body Services	$21,816	$8,912	$18,155	$13,856	-36%	55%	-24%
	23210 Executive Administration; Office of The Superintendent	$138,172	$141,545	$193,336	$224,152	62%	58%	16%
	23290 Executive Administration; Other Executive Administration Services	$9,291	$12,402	$99,605	$64,997	> 500%	424%	-35%
	25110 Fiscal Services; Office of The Business Manager	$0	$0	$124,907	$126,509			1%
	25140 Fiscal Services; Receiving and Disbursing Funds	$61,394	$68,340	$0	$0	-100%	-100%	
	25150 Fiscal Services; Payroll Services	$28,146	$34,348	$41,515	$42,522	51%	24%	2%
	25191 Other Fiscal Services; Refund of Revenue	$5,951	$0	$0	$0	-100%		
	25199 Other Fiscal Services; Other	$0	$451	$0	$0		-100%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	$31,580	$31,704	$38,261	$39,361	25%	24%	3%
	25400 Planning, Research, Development and Evaluation	$0	$0	$0	$50,030			
	25600 Public Information Services	$42,320	$0	$0	$0	-100%		
	25730 Personnel Services; Personnel Services	$0	$0	$55	$0			-100%
	25750 Personnel Services; Health Services	$0	$957	$0	$0		-100%	
	25840 Administrative Technology Services; Systems Operations	$0	$0	$145,031	$145,921			1%
	25940 Settlements	$27,514	$0	$0	$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	$50,362	$46,290	$73,169	$74,792	49%	62%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	$949,615	$1,422,838	$1,741,292	$1,392,494	47%	-2%	-20%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	$57,071	$80,193	$70,568	$69,355	22%	-14%	-2%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	$0	$0	$138,357	$105,651			-24%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	$0	$1,800	$0	$0			
	26499 2007 Account Code - Other	$162,416	$148,014	$0	$0			
	26600 Operation and Maintenance of Plant Services; Security Services	$0	$0	$7,708	$0			-100%
	26700 Operation and Maintenance of Plant Services; Insurance	$71,517	$227,732	$116,462	$138,814	94%	-39%	19%
	27010 Student Transportation; Service Area Direction	$13,716	$0	$0	$3,073	-78%		
	27200 Student Transportation; Monitoring Services	$6,122	$15,116	-$528	$24,526	301%	62%	
	27300 Student Transportation; Vehicle Servicing and Maintenance	$131,817	$61,621	$55,154	$25,424	-81%	-59%	-54%
	27400 Student Transportation; Purchase of School Buses	$60,000	$59,346	$80,316	$394,937	> 500%	> 500%	392%
	27500 Student Transportation; Insurance on Buses	$4,860	$705	$0	$0	-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	$422,283	$611,787	$590,562	$599,516	42%	-2%	2%
	27900 Student Transportation; Other Student Transportation Services	$7,560	$0	$0	$6,867	-9%		
	31200 Food Services Operations; Food Preparation and Dispensing	$171,761	$244,642	$299,027	$301,357	75%	23%	1%
	31400 Food Services Operations; Food Purchases	$0	$0	$282,133	$326,098			16%
	31900 Other Food Services	$220,346	$246,639	$11,639	$28,831	-87%	-88%	148%
Overhead and Operational Total		**$2,771,101**	**$3,528,129**	**$4,185,573**	**$4,260,896**	**54%**	**21%**	**2%**
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	$13,983	$7,993	$0	$0	-100%	-100%	
	33200 Community Recreation	$6,835	$3,833	$818	$2,218	-68%	-42%	171%
	33400 Athletic Coaches	$214,026	$240,058	$292,822	$317,503	48%	32%	8%
	33930 Latch Key Kid Program	$0	$0	$30,490	$23,325			-23%
	33990 Other Community Services; Other	$2,000	$500	$1,610	$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	$0	$0	$9,169	$8,110			-12%
	45100 Building Acquisition, Construction and Improvements	$331,134	$139,407	$303,382	$331,100	0%	138%	9%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	$360,000	$402,958	$351,917	$0	-100%	-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	$0	$23,274	$62,709	$59,381		155%	-5%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	$55,273	$76,390	$64,220	$51,092	-8%	-33%	-20%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	$0	$0	$26,380	$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	$203,430	$96,413	$569,295	$282,820	39%	193%	-50%
	52200 Debt Services; Interest on Debt; Temporary Loans	$31,926	$168,701	$48,380	$4,103	-87%	-98%	-92%
	53100 Debt Services; Lease Rental; Buildings ; Principal	$1,742,000	$1,750,000	$775,000	$830,000	-52%	-53%	7%
	53150 Debt Services; Lease Rental; Buildings ; Interest	$0	$1,092,500	$881,500	$837,500		-23%	-5%
	54200 Common School Fund; Principal	$50,171	$0	$0	$0	-100%		
	59100 Other Debt Services Obligations; Registrars Fee	$0	$2,450	$0	$0		-100%	
	60700 Nonprogramed Charges; Scholarships	$7,375	$3,196	$7,105	$1,900	-74%	-41%	-73%
Nonoperational Total		**$3,018,153**	**$4,007,673**	**$3,424,797**	**$2,749,053**	**-9%**	**-31%**	**-20%**
Prorated By Fund								
	26491 2007 Account Code - PERF	$118,630	$157,538	$0	$0			
	26492 2007 Account Code - Social Security	$519,911	$603,866	$0	$0			
	26494 2007 Account Code - Group Insurance	$440,869	$649,320	$0	$0			
	26496 2007 Account Code - Unemployment Compensation	$145	$13,712	$0	$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	$0	$111,938	$0	$0			
Prorated By Fund Total		**$1,079,555**	**$1,536,374**	**$0**	**$0**			