

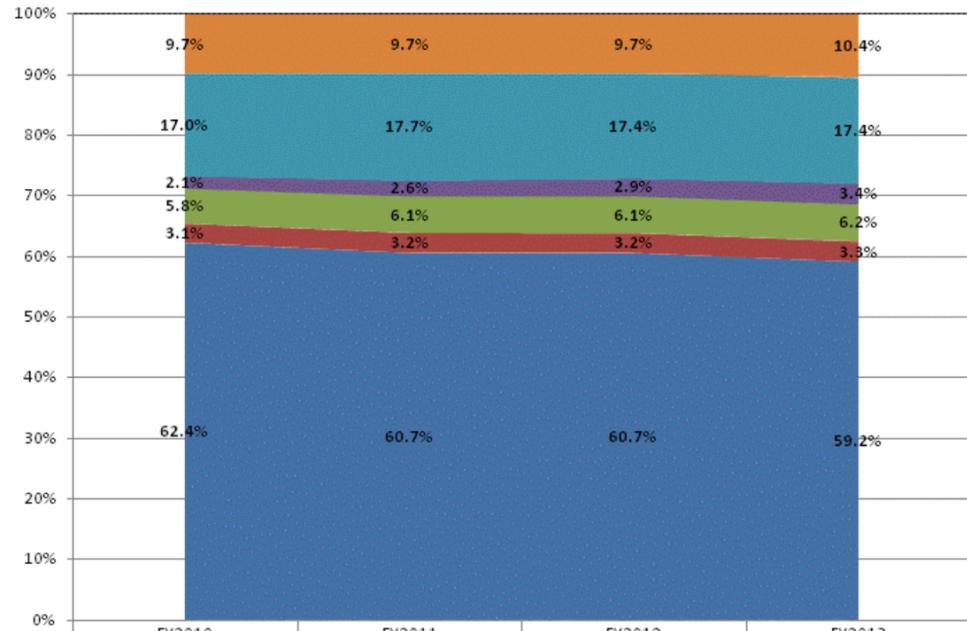
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
New Castle Community Sch Corp (3445)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$27,030,527	60.9%	\$29,520,665	60.6%	\$26,992,222	60.7%	\$25,987,285	59.2%
Student Instructional Support	\$3,569,391	8.0%	\$4,592,683	9.4%	\$4,160,992	9.4%	\$4,167,768	9.5%
Overhead and Operational	\$9,170,481	20.7%	\$9,696,400	19.9%	\$9,018,182	20.3%	\$9,147,453	20.8%
Nonoperational	\$4,614,433	10.4%	\$4,876,315	10.0%	\$4,325,039	9.7%	\$4,585,841	10.4%
Grand Total	\$44,384,832		\$48,686,063		\$44,496,435		\$43,888,348	

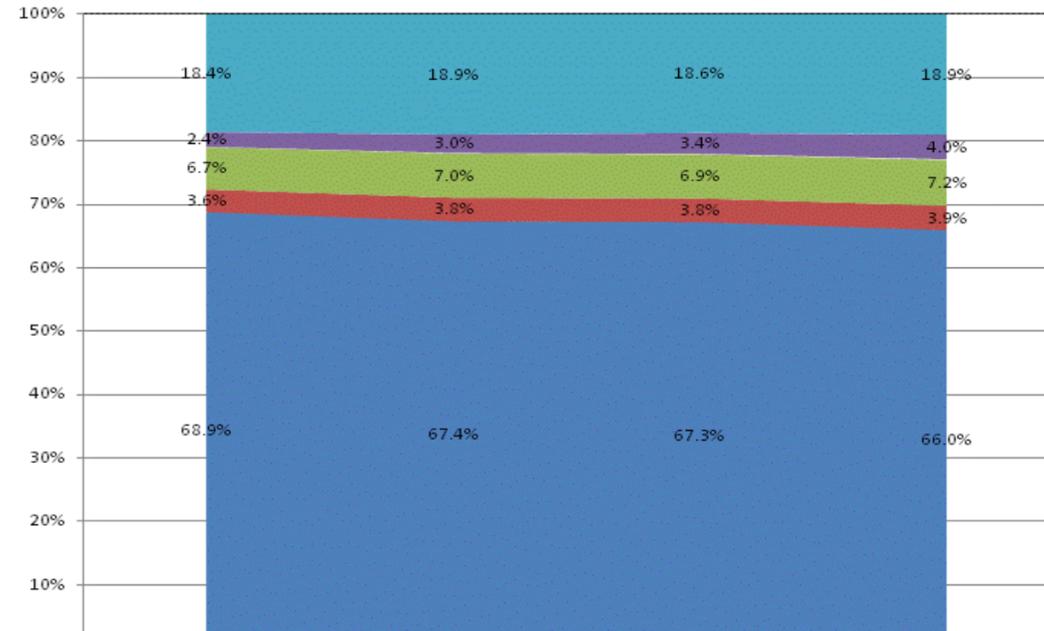
Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2012	FY 2013
	68.9%	70.1%	70.0%	68.7%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	9.7%	9.7%	9.7%	10.4%
Other Overhead and Operational	17.0%	17.7%	17.4%	17.4%
Corporation Administration	2.1%	2.6%	2.9%	3.4%
School Administration	5.8%	6.1%	6.1%	6.2%
Other Student Instructional Support	3.1%	3.2%	3.2%	3.3%
Student Academic Achievement	62.4%	60.7%	60.7%	59.2%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	18.4%	18.9%	18.6%	18.9%
Corporation Administration	2.4%	3.0%	3.4%	4.0%
School Administration	6.7%	7.0%	6.9%	7.2%
Other Student Instructional Support	3.6%	3.8%	3.8%	3.9%
Student Academic Achievement	68.9%	67.4%	67.3%	66.0%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$101,689	\$156,129	\$316,883	\$299,020	194%	92%	-6%
11100 Regular Programs; Elementary	\$5,047,897	\$7,573,596	\$6,523,285	\$6,534,373	29%	-14%	0%
11200 Regular Programs; Middle/Junior High	\$1,699,331	\$2,532,711	\$2,388,167	\$2,468,804	45%	-3%	3%
11300 Regular Programs; High School	\$2,708,343	\$4,145,080	\$3,632,583	\$3,617,575	34%	-13%	0%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$126,443	\$111,548	\$129,969	N/A	3%	17%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$31,269	\$608	\$0	\$0	-100%	-100%	N/A
11440 Vocational Education; Health Occupations	\$85,914	\$158,867	\$166,183	\$173,867	102%	9%	5%
11450 Vocational Education; Consumer and Homemaking	\$105,643	\$248,449	\$154,938	\$154,826	47%	-38%	0%
11460 Vocational Education; Occupational Home Economics	\$44,230	\$70,944	\$71,376	\$72,419	64%	2%	1%
11470 Vocational Education; Business Education	\$16,890	\$37,833	\$48,482	\$52,449	211%	39%	8%
11480 Vocational Education; Industrial Education A	\$251,881	\$476,930	\$481,058	\$542,200	115%	14%	13%
11490 Vocational Education; Industrial Education B	\$0	\$0	\$312,639	\$307,223	N/A	N/A	-2%
11510 Vocational Education; Cooperative Education	\$46,384	\$58,668	\$58,097	\$65,686	42%	12%	13%
11590 Other Vocational Education Programs	\$526,408	\$592,140	\$209,156	\$37,042	-93%	-94%	-82%
11630 Regular Programs; Alternative Education Programs; High School	\$33,049	\$82,858	\$46,263	\$0	-100%	-100%	-100%
11910 Other Regular Programs; Competency Testing	\$6,408	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$9,428	\$15,447	N/A	N/A	64%
12210 Mental Disabilities; Mild Mental Disabilities	\$769,579	\$490,261	\$279,784	\$386,893	-50%	-21%	38%
12220 Mental Disabilities; Moderate Mental Disabilities	\$174,657	\$238,047	\$516,621	\$295,514	69%	24%	-43%
12230 Mental Disabilities; Severe Mental Disabilities	\$628,449	\$530,661	\$552,059	\$461,084	-27%	-13%	-16%
12310 Physical Impairment; Orthopedic Impairment	\$92,520	\$34,666	\$44,648	\$47,682	-48%	38%	7%
12320 Physical Impairment; Multiple Disabilities	\$54,032	\$170,580	\$4,710	\$90,407	67%	-47%	> 500%
12330 Physical Impairment; Visual Impairment	\$54,417	\$67,350	\$17,027	\$103,367	90%	53%	> 500%
12340 Physical Impairment; Hearing Impairment	\$73,109	\$279,405	\$222,521	\$218,816	199%	-22%	-2%
12350 Physical Impairment; Homebound	\$26,191	\$13,550	\$23,829	\$42,450	62%	213%	78%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$489,894	\$724,055	\$1,117,743	\$832,931	70%	15%	-25%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$458,017	\$90,897	\$227,474	N/A	-50%	150%
12510 Culturally Different; Communication Disorders	\$289,962	\$295,240	\$344,989	\$288,841	0%	-2%	-16%
12520 Culturally Different; Compensatory	\$97,153	\$159,849	\$78,423	\$91,458	-6%	-43%	17%
12610 Learning Disability	\$1,016,031	\$2,365,595	\$1,866,316	\$1,926,867	90%	-19%	3%
12810 Special Education Preschool	\$246,941	\$551,853	\$445,406	\$361,566	46%	-34%	-19%
12900 Other Special Programs	\$1,159,296	\$1,282,622	\$698,974	\$691,764	-40%	-46%	-1%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$546,128	\$535,835	\$1,254,978	\$1,350,931	147%	152%	8%
13200 Adult/Continuing Education Programs; Advanced Adult Education	\$2,924	\$0	\$0	\$0	-100%	N/A	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$1,000	\$0	\$0	\$0	-100%	N/A	N/A
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$45,535	\$14,897	\$4,172	\$6,942	-85%	-53%	66%
14300 Summer School Programs; High School	\$25,009	\$13,775	\$25,405	\$6,360	-75%	-54%	-75%
16100 Remediation Testing	\$120,459	\$95,794	\$67,459	\$47,127	-61%	-51%	-30%
16200 Preventive Remediation	\$0	\$3,018	\$0	\$0	N/A	-100%	N/A
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$0	\$0	N/A	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip:	\$370,077	\$407,811	\$555,712	\$575,512	56%	41%	4%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$2,576,246	\$2,828,677	\$2,081,920	\$1,983,153	-23%	-30%	-5%
17900 Payments to Other Governmental Units Within State; Other	\$10,127	\$1,131	\$724	\$667	-93%	-41%	-8%
22110 Improvement of Instruction; Service Area Direction	\$430	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$155,265	\$191,001	\$711,619	\$425,357	174%	123%	-40%
22130 Improvement of Instruction; Instructional Staff Training	\$29,412	\$47,874	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$63,426	\$195,486	\$80,291	\$72,400	14%	-63%	-10%
22220 Library/Media Services; School Library	\$355,033	\$576,265	\$448,123	\$430,548	21%	-25%	-4%
22230 Library/Media Services; Audiovisual	\$1,723	\$5,848	\$2,523	\$2,951	71%	-50%	17%
22250 Library/Media Services; Computer Assisted Instruction Services	\$12,769	\$0	\$0	\$0	-100%	N/A	N/A

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22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$44,315	\$78,260	\$44,629	\$48,427	9%	-38%	9%
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$228	\$0	N/A	N/A	-100%
22360 Instruction, Related Technology; Network Support	\$161,128	\$302,927	\$360,478	\$370,752	130%	22%	3%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$59,692	\$59,646	N/A	N/A	0%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$378,600	\$299,059	\$460,237	\$68,499	-82%	-77%	-85%
26497 2007 Account Code - Teachers Retirement Fund	\$1,086,853	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$21,864,025	\$29,520,665	\$26,992,222	\$25,987,285	19%	-12%	-4%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$32,975	\$212	\$264	\$234	-99%	10%	-12%
21220 Guidance Services; Counseling Services	\$431,156	\$590,596	\$688,461	\$626,987	45%	6%	-9%
21340 Health Services; Nurse Services	\$96,358	\$204,131	\$191,903	\$216,361	125%	6%	13%
21390 Health Services; Other Health Services	\$65,852	\$167,900	\$135,485	\$133,547	103%	-20%	-1%
21420 Psychological Testing	\$227,791	\$405,070	\$249,712	\$245,185	8%	-39%	-2%
21430 Psychological Counseling	\$112,373	\$145,458	\$84,023	\$128,264	14%	-12%	53%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$250	N/A	N/A	N/A
21890 Special Education Administration; Other Special Education Administration	\$12,522	\$113,766	\$84,687	\$93,635	> 500%	-18%	11%
21990 Other Support Services, Students; Other Student Services	\$800	\$3,682	\$20	\$0	-100%	-100%	-100%
24100 Office of The Principal	\$1,358,916	\$2,311,214	\$2,131,287	\$2,109,355	55%	-9%	-1%
24900 Other Support Services, School Administration	\$444,739	\$650,655	\$595,151	\$613,949	38%	-6%	3%
Student Instructional Support Total	\$2,783,483	\$4,592,683	\$4,160,992	\$4,167,768	50%	-9%	0%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$8,852	\$9,188	\$9,354	\$9,354	6%	2%	0%
23120 Board of Education; Service Area Assistants	\$81,878	\$24,526	\$33,423	\$25,486	-69%	4%	-24%
23150 Board of Education; Legal Services	\$18,217	\$27,019	\$18,891	\$24,066	32%	-11%	27%
23160 Board of Education; Promotion Expenses	\$2,256	\$276	\$199	\$4,110	82%	> 500%	> 500%
23210 Executive Administration; Office of The Superintendent	\$279,191	\$506,616	\$502,484	\$487,684	75%	-4%	-3%
23290 Executive Administration; Other Executive Administration Services	\$6,874	\$9,783	\$13,024	\$12,346	80%	26%	-5%
25110 Fiscal Services; Office of The Business Manager	\$213,803	\$355,621	\$377,163	\$425,644	99%	20%	13%
25120 Fiscal Services; Service Area Direction	\$0	\$2,297	\$471	\$0	N/A	-100%	-100%
25191 Other Fiscal Services; Refund of Revenue	\$375	\$13,751	\$15,233	\$32,834	> 500%	139%	116%
25199 Other Fiscal Services; Other	\$3,821	\$5,264	\$6,245	\$5,485	44%	4%	-12%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25400 Planning, Research, Development and Evaluation	\$16,209	\$40,098	\$0	\$0	-100%	-100%	N/A
25710 Personnel Services; Supervision of Personnel Services	\$9,949	\$2,217	\$3,802	\$579	-94%	-74%	-85%
25750 Personnel Services; Health Services	\$0	\$109,805	\$0	\$128,620	N/A	17%	N/A
25790 Personnel Services; Other Professional Services	\$0	\$118,679	\$308,061	\$326,086	N/A	175%	6%
25890 Other Technology Services	\$367	\$107	\$3,885	\$7,121	> 500%	> 500%	83%
25950 Other Assessments	\$0	\$440	\$0	\$0	N/A	-100%	N/A
25990 Other Support Services, Central	\$35	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$82,397	\$84,927	\$86,009	N/A	4%	1%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,116,960	\$4,091,201	\$3,273,021	\$3,154,608	1%	-23%	-4%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$289,809	\$287,242	\$427,864	\$407,558	41%	42%	-5%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,124	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$755,121	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$15	\$0	\$0	\$0	-100%	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$23,546	\$20,588	\$21,462	N/A	-9%	4%
26700 Operation and Maintenance of Plant Services; Insurance	\$155,597	\$219,432	\$215,575	\$254,169	63%	16%	18%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$313,893	\$306,486	\$286,773	\$280,532	-11%	-8%	-2%
27010 Student Transportation; Service Area Direction	\$194,830	\$199,852	\$149,201	\$141,900	-27%	-29%	-5%

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27100 Student Transportation; Vehicle Operation	\$419,463	\$840,789	\$779,250	\$736,457	76%	-12%	-5%
27200 Student Transportation; Monitoring Services	\$50,187	\$47,770	\$62,200	\$59,981	20%	26%	-4%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$357,983	\$427,557	\$468,721	\$463,319	29%	8%	-1%
27400 Student Transportation; Purchase of School Buses	\$162,778	\$194,905	\$205,422	\$213,184	31%	9%	4%
27500 Student Transportation; Insurance on Buses	\$58,978	\$61,816	\$62,192	\$57,033	-3%	-8%	-8%
27900 Student Transportation; Other Student Transportation Services	\$91,003	\$110,929	\$96,375	\$94,106	3%	-15%	-2%
31100 Food Services Operations; Service Area Direction	\$202,102	\$267,087	\$359,039	\$377,267	87%	41%	5%
31200 Food Services Operations; Food Preparation and Dispensing	\$298,752	\$441,586	\$356,405	\$403,110	35%	-9%	13%
31300 Food Services Operations; Food Delivery	\$22,137	\$29,667	\$30,076	\$30,699	39%	3%	2%
31400 Food Services Operations; Food Purchases	\$599,679	\$733,950	\$750,368	\$722,453	20%	-2%	-4%
31900 Other Food Services	\$64,580	\$104,503	\$97,950	\$154,190	139%	48%	57%
Overhead and Operational Total	\$7,796,819	\$9,696,400	\$9,018,182	\$9,147,453	17%	-6%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$2,315	\$0	\$0	\$0	-100%	N/A	N/A
33200 Community Recreation	\$2,918	\$0	\$0	\$0	-100%	N/A	N/A
33300 Civic Services	\$46,571	\$51,848	\$54,105	\$52,489	13%	1%	-3%
33400 Athletic Coaches	\$305,188	\$400,208	\$380,091	\$357,410	17%	-11%	-6%
33500 Welfare Activities Services	\$5,335	\$0	\$0	\$0	-100%	N/A	N/A
33910 High School Band Uniforms	\$0	-\$1,636	\$0	\$0	N/A	N/A	N/A
33940 Child Care Services	\$69,804	\$98,253	\$107,625	\$102,149	46%	4%	-5%
33990 Other Community Services; Other	\$27,206	\$39,711	\$38,401	\$26,305	-3%	-34%	-32%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$8,329	\$147,803	\$1,172	\$41,289	396%	-72%	> 500%
43000 Facilities Acquisition and Construction; Professional Services	\$70,250	\$84,276	\$27,885	\$27,167	-61%	-68%	-3%
45100 Building Acquisition, Construction and Improvements	\$255,756	\$623,000	\$137,187	\$269,497	5%	-57%	96%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$275,524	\$310,690	N/A	N/A	13%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$80,499	\$45,732	\$19,020	\$72,315	-10%	58%	280%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$35,984	\$21,710	\$51,900	\$44,015	22%	103%	-15%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$2,500	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$686,400	\$856,350	\$572,830	\$647,118	-6%	-24%	13%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,314	\$5,000	\$0	\$0	-100%	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$435,000	\$470,000	\$540,000	\$565,000	30%	20%	5%
52100 Debt Services; Interest on Debt; Bonds	\$196,219	\$156,181	\$88,404	\$63,488	-68%	-59%	-28%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$0	N/A	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$900,000	\$540,000	\$595,000	\$620,000	-31%	15%	4%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$115,000	\$194,000	\$133,500	\$111,500	-3%	-43%	-16%
54200 Common School Fund; Principal	\$1,230,866	\$696,307	\$911,736	\$914,825	-26%	31%	0%
54250 Common School Fund; Interest	\$0	\$445,073	\$358,160	\$318,086	N/A	-29%	-11%
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$32,500	\$42,500	N/A	N/A	31%
Nonoperational Total	\$4,505,955	\$4,876,315	\$4,325,039	\$4,585,841	2%	-6%	6%
Prorated By Fund							
26491 2007 Account Code - PERF	\$427,930	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,657,781	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$220,670	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,932,972	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$24,678	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$170,519	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$7,434,550	\$0	\$0	\$0	N/A	N/A	N/A