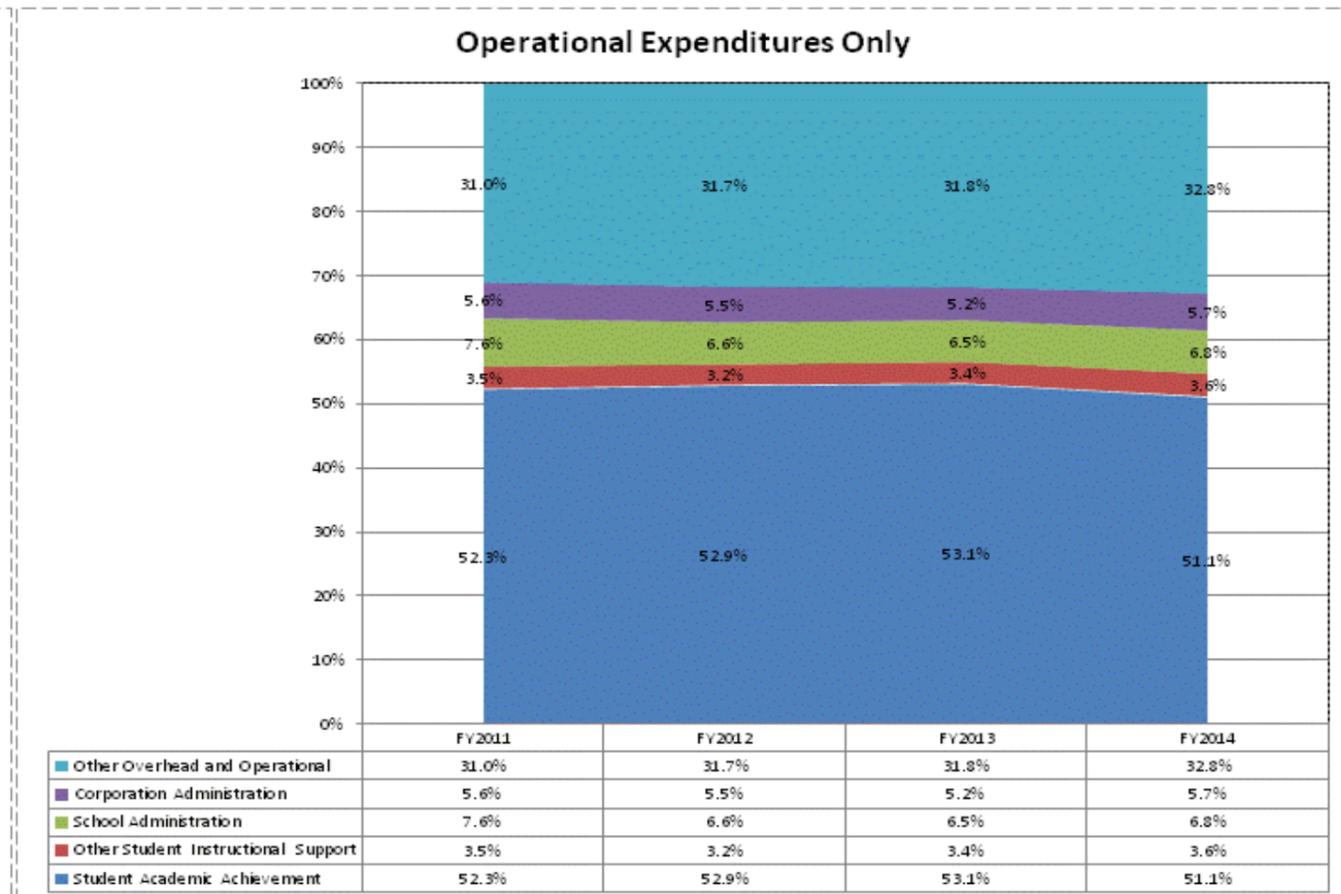
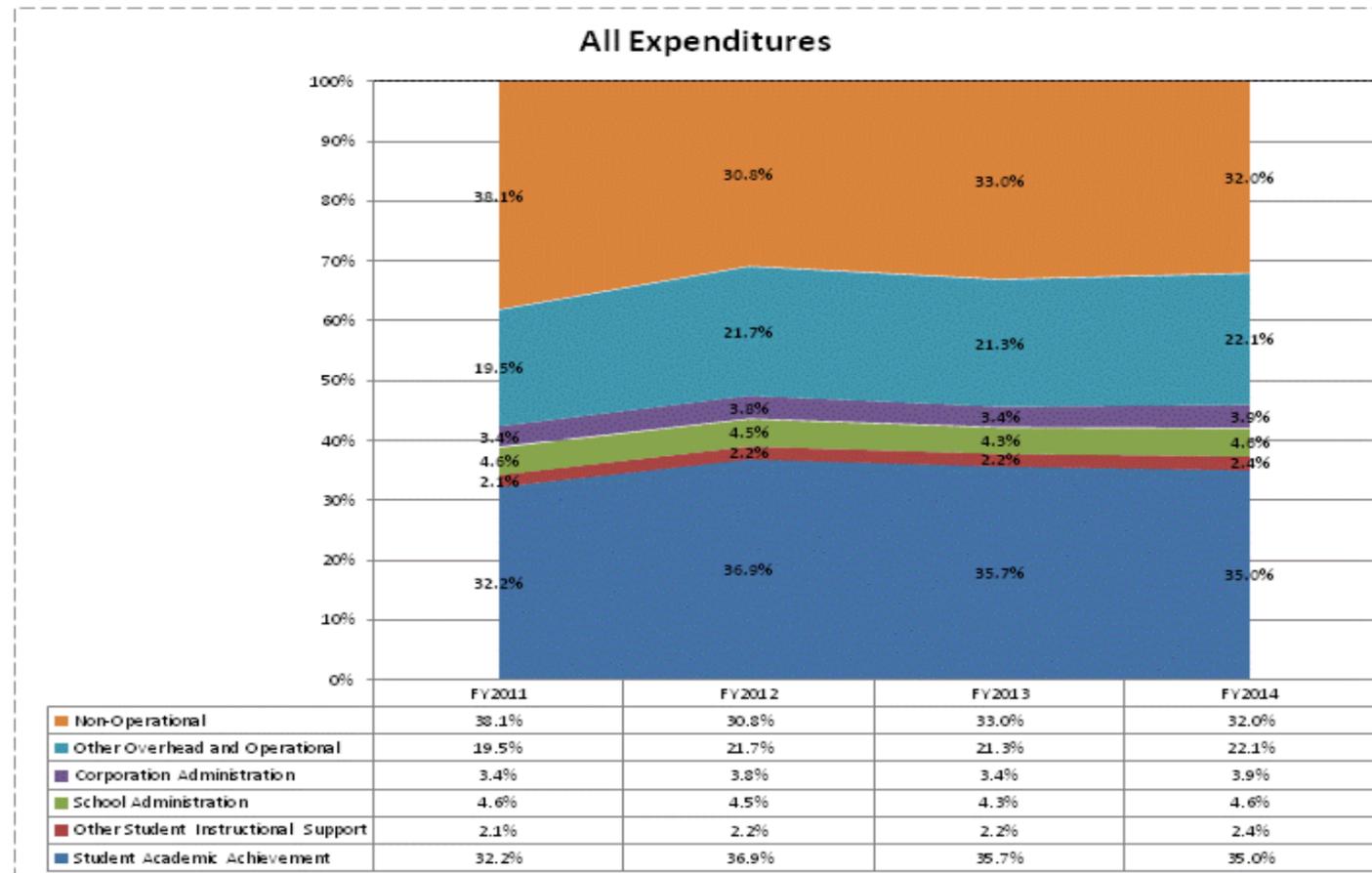


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North West Hendricks Schools (3295)**

North West Hendricks Schools (3295)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,775,918	35.7%	\$7,694,003	35.0%
Student Instructional Support	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,425,402	6.5%	\$1,541,585	7.0%
Overhead and Operational Nonoperational	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,395,166	24.7%	\$5,697,965	25.9%
Nonoperational	\$3,273,729	20.6%	\$3,899,439	22.0%	\$7,205,535	33.0%	\$7,030,850	32.0%
Grand Total	\$15,897,180		\$17,749,478		\$21,802,021		\$21,964,403	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	53.9%	49.0%	42.2%	42.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North West Hendricks Schools (3295)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$395,647	\$320,915	N/A	N/A	-19%
11100 Regular Programs; Elementary	\$1,847,616	\$2,615,268	\$2,112,705	\$2,214,175	20%	-15%	5%
11200 Regular Programs; Middle/Junior High	\$885,839	\$1,195,971	\$1,129,696	\$1,143,463	29%	-4%	1%
11300 Regular Programs; High School	\$1,267,028	\$1,627,289	\$1,650,010	\$1,706,376	35%	5%	3%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$2,316	\$136,225	\$110,985	N/A	> 500%	-19%
11520 Vocational Education; Area School Participation	\$86,008	\$61,627	\$181,972	\$195,498	127%	217%	7%
11630 Regular Programs; Alternative Education Programs; High School	\$58,249	\$17,557	\$52,181	\$46,383	-20%	164%	-11%
12110 Gifted And Talented; Gifted and Talented	\$0	\$0	-\$750	\$0	N/A	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$444,685	\$583,879	\$755,105	\$712,139	60%	22%	-6%
12220 Mental Disabilities; Moderate Mental Disabilities	\$86,851	\$92,343	\$98,447	\$92,217	6%	0%	-6%
12350 Physical Impairment; Homebound	\$4,309	\$1,945	\$3,188	\$7,424	72%	282%	133%
12610 Learning Disability	\$94,217	\$132,622	\$78,093	\$75,706	-20%	-43%	-3%
12810 Special Education Preschool	\$26,312	-\$11,702	\$258,231	\$175,851	> 500%	N/A	-32%
12900 Other Special Programs	\$0	\$0	\$35,984	\$30,716	N/A	N/A	-15%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,246	\$1,213	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$0	\$0	\$2,299	\$0	N/A	N/A	-100%
14300 Summer School Programs; High School	\$21,750	\$28,795	\$50,510	\$56,104	158%	95%	11%
16100 Remediation Testing	\$26,610	\$31,146	\$14,214	\$14,641	-45%	-53%	3%
16200 Preventive Remediation	\$7,647	\$6,495	\$121	\$199	-97%	-97%	65%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$144,984	\$244,155	\$193,249	\$234,455	62%	-4%	21%
17900 Payments to Other Governmental Units Within State; Other	\$216	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$48,170	\$72,972	\$71,551	\$48,058	0%	-34%	-33%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$768	\$0	\$0	N/A	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$17,394	\$17,142	\$25,703	\$40,410	132%	136%	57%
22220 Library/Media Services; School Library	\$142,103	\$165,781	\$84,259	\$89,446	-37%	-46%	6%
22250 Library/Media Services; Computer Assisted Instruction Services	\$67	\$0	\$0	\$0	-100%	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$1,448	\$108	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$67,085	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$114,291	\$125,045	\$39,182	\$39,584	-65%	-68%	1%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$219,559	\$207,626	N/A	N/A	-5%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$375	\$1,346	N/A	N/A	259%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$124,857	\$269,904	\$69,728	\$21,788	-83%	-92%	-69%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$79,432	\$9,376	\$85,182	\$68,516	-14%	> 500%	-20%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$62,409	-\$7,804	\$29,492	\$35,507	-43%	N/A	20%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,068	\$0	\$3,762	\$4,475	46%	N/A	19%
26497 2007 Account Code - Teachers Retirement Fund	\$361,828	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,025,717	\$7,284,212	\$7,775,918	\$7,694,003	28%	6%	-1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$188,089	\$293,901	\$245,397	\$288,374	53%	-2%	18%
21250 Guidance Services; Records Maintenance	\$11,684	\$13,513	\$19,256	\$19,221	65%	42%	0%
21340 Health Services; Nurse Services	\$81,754	\$100,059	\$144,952	\$144,755	77%	45%	0%
21390 Health Services; Other Health Services	\$6,162	\$1,710	\$2,048	\$2,420	-61%	42%	18%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$55,535	\$77,470	\$72,885	\$73,818	33%	-5%	1%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$613,597	\$925,551	\$940,864	\$1,012,291	65%	9%	8%
24900 Other Support Services, School Administration	\$0	\$0	\$0	\$706	N/A	N/A	N/A
Student Instructional Support Total	\$956,821	\$1,412,203	\$1,425,402	\$1,541,585	61%	9%	8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North West Hendricks Schools (3295)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$10,830	\$11,946	\$6,564	-34%	-39%	-45%
23120 Board of Education; Service Area Assistants	\$125,545	\$172,005	\$198,889	\$160,483	28%	-7%	-19%
23150 Board of Education; Legal Services	\$13,116	\$2,751	\$2,830	\$14,887	14%	441%	426%
23160 Board of Education; Promotion Expenses	\$5,712	\$7,726	\$9,729	\$6,397	12%	-17%	-34%
23190 Board of Education; Other Governing Body Services	\$4,078	\$3,934	\$300	\$7,764	90%	97%	> 500%
23210 Executive Administration; Office of The Superintendent	\$180,356	\$192,412	\$282,273	\$323,269	79%	68%	15%
23220 Executive Administration; Community Relations	\$1,500	\$1,528	\$2,000	\$2,000	33%	31%	0%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$1,420	\$0	N/A	N/A	-100%
25150 Fiscal Services; Payroll Services	\$0	\$189,809	\$16,853	\$8,486	N/A	-96%	-50%
25191 Other Fiscal Services; Refund of Revenue	\$11,312	\$17,411	\$69,906	\$59,640	427%	243%	-15%
25196 Other Fiscal Services; Cash Change	\$100	\$675	\$400	\$400	300%	-41%	0%
25199 Other Fiscal Services; Other	\$0	\$57,761	\$0	\$1,129	N/A	-98%	N/A
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$0	\$0	\$31,995	N/A	N/A	N/A
25300 Printing, Publishing, and Duplicating Services	\$16,192	\$11,798	\$9,990	\$4,711	-71%	-60%	-53%
25600 Public Information Services	\$2,000	\$0	\$0	\$0	-100%	N/A	N/A
25750 Personnel Services; Health Services	\$1,162	\$0	\$29,482	\$27,237	> 500%	N/A	-8%
25790 Personnel Services; Other Professional Services	\$0	\$3,224	\$2,300	\$32,962	N/A	> 500%	> 500%
25840 Administrative Technology Services; Systems Operations	\$0	\$35,432	\$0	\$0	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0	\$99,797	\$98,307	\$157,844	N/A	58%	61%
25890 Other Technology Services	\$21,066	\$14,568	\$4,314	\$1,024	-95%	-93%	-76%
25910 Judgments	\$0	\$0	\$96	\$0	N/A	N/A	-100%
25990 Other Support Services, Central	\$8,589	\$4,960	\$0	\$0	-100%	-100%	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,212,805	\$1,291,772	\$1,403,263	\$1,534,321	27%	19%	9%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$155,284	\$204,779	\$229,849	\$224,728	45%	10%	-2%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$217,608	\$385,083	\$348,928	\$457,444	110%	19%	31%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,588	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$104,602	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$7,184	\$0	\$5,915	N/A	-18%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$130,856	\$159,165	\$138,688	\$143,296	10%	-10%	3%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$15,589	\$14,768	N/A	N/A	-5%
27010 Student Transportation; Service Area Direction	\$43,494	\$162,587	\$114,764	\$103,604	138%	-36%	-10%
27100 Student Transportation; Vehicle Operation	\$32,705	\$146,907	\$172,967	\$198,139	> 500%	35%	15%
27200 Student Transportation; Monitoring Services	\$0	\$1,529	\$0	\$0	N/A	-100%	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$24,405	\$57,486	\$32,779	\$46,719	91%	-19%	43%
27400 Student Transportation; Purchase of School Buses	\$18,406	\$77,632	\$45,932	\$0	-100%	-100%	-100%
27500 Student Transportation; Insurance on Buses	\$5,373	\$0	\$34,353	\$34,352	> 500%	N/A	0%
27700 Student Transportation; Contracted Transportation Services	\$907,166	\$1,063,536	\$1,189,037	\$1,237,416	36%	16%	4%
27900 Student Transportation; Other Student Transportation Services	\$46,176	\$22,849	\$22,324	\$17,296	-63%	-24%	-23%
31100 Food Services Operations; Service Area Direction	\$28,335	\$117,156	\$0	\$0	-100%	-100%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$184,327	\$227,138	\$314,068	\$295,216	60%	30%	-6%
31400 Food Services Operations; Food Purchases	\$309,082	\$395,983	\$590,945	\$534,530	73%	35%	-10%
31900 Other Food Services	\$70,968	\$6,217	\$645	\$3,431	-95%	-45%	432%
Overhead and Operational Total	\$3,893,908	\$5,153,624	\$5,395,166	\$5,697,965	46%	11%	6%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$81	\$5,256	N/A	N/A	> 500%
33200 Community Recreation	\$1,562	\$108	\$380	\$1,500	-4%	> 500%	295%
33400 Athletic Coaches	\$181,632	\$205,737	\$189,851	\$189,204	4%	-8%	0%
33990 Other Community Services; Other	\$6,373	\$5,297	\$14,732	\$4,156	-35%	-22%	-72%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,953	\$5,191	\$67,235	\$22,203	> 500%	328%	-67%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North West Hendricks Schools (3295)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
43000 Facilities Acquisition and Construction; Professional Services	\$15,035	\$75,607	\$37,217	\$63,147	320%	-16%	70%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$154,083	\$38,066	\$513,315	\$43,405	-72%	14%	-92%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$18,831	\$9,386	\$1,728	\$7,445	-60%	-21%	331%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,944	\$4,624	\$76,951	\$78,392	> 500%	> 500%	2%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$327,636	\$476,536	\$23,225	\$90,846	-72%	-81%	291%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$325,000	\$247,030	\$165,000	\$175,000	-46%	-29%	6%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$8,545	\$5,118	\$4,069	N/A	-52%	-20%
52100 Debt Services; Interest on Debt; Bonds	\$218,558	\$103,210	\$79,438	\$71,768	-67%	-30%	-10%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$22,875	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,914,000	\$1,621,845	\$5,924,000	\$6,166,000	222%	280%	4%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$973,655	\$0	\$0	N/A	-100%	N/A
54200 Common School Fund; Principal	\$51,085	\$96,646	\$96,645	\$96,645	89%	0%	0%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$1	\$0	\$2,000	N/A	> 500%	N/A
60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$0	\$1,413	N/A	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$6,915	\$5,080	\$10,620	\$8,400	21%	65%	-21%
Nonoperational Total	\$3,225,607	\$3,899,439	\$7,205,535	\$7,030,850	118%	80%	-2%
Prorated By Fund							
26491 2007 Account Code - PERF	\$74,700	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$495,139	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,064,888	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$33,875	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$126,526	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,795,128	\$0	\$0	\$0	N/A	N/A	N/A