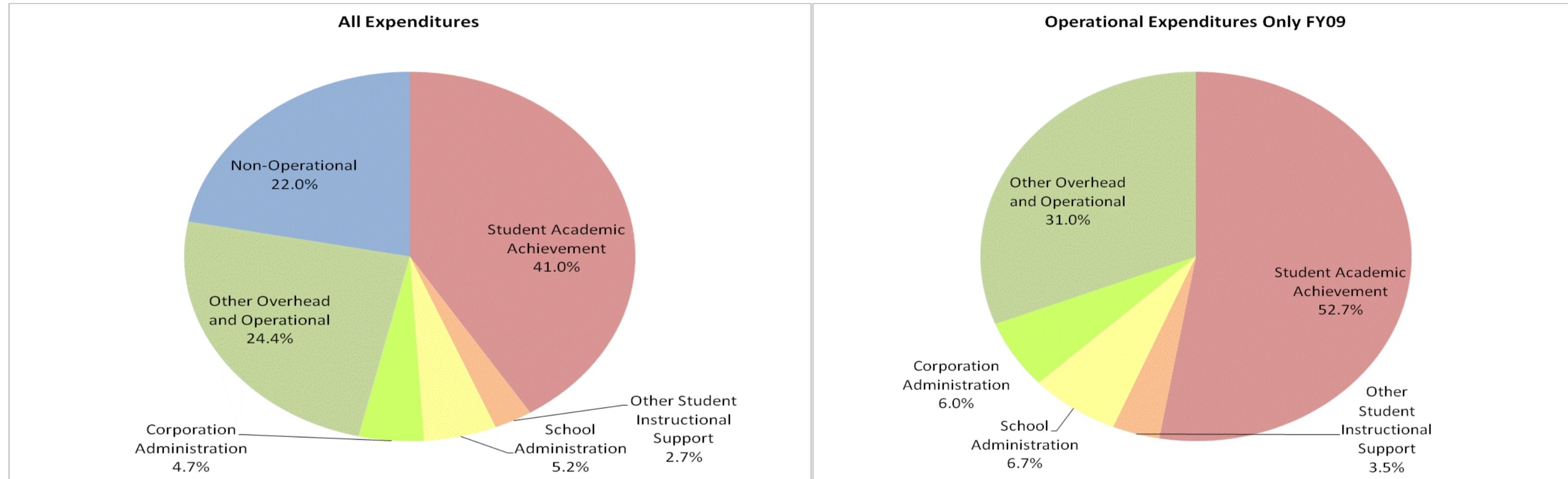


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
North West Hendricks Schools (3295)**

North West Hendricks Schools (3295)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$4,737,883	45.7%	\$7,372,446	46.4%	\$7,497,184	42.8%	\$7,284,212	41.0%
Student Instructional Support	\$777,194	7.5%	\$1,197,121	7.5%	\$1,373,072	7.8%	\$1,412,203	8.0%
Overhead and Operational	\$3,242,902	31.3%	\$4,053,884	25.5%	\$4,799,971	27.4%	\$5,153,624	29.0%
Nonoperational	\$1,600,835	15.5%	\$3,273,729	20.6%	\$3,858,330	22.0%	\$3,899,439	22.0%
<b>Grand Total</b>	<b>\$10,358,813</b>		<b>\$15,897,180</b>		<b>\$17,528,557</b>	<b>12%</b>	<b>\$17,749,478</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	53.2%	53.9%	50.6%	49.0%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**North West Hendricks Schools (3295)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$1,661,050	\$1,847,616	\$2,347,367	\$2,615,268	57%	42%	11%
	11200 Regular Programs; Middle/Junior High	\$0	\$885,839	\$1,124,820	\$1,195,971		35%	6%
	11300 Regular Programs; High School	\$1,556,029	\$1,267,028	\$1,417,031	\$1,627,289	5%	28%	15%
	11350 Regular Programs; High School; Academic Honors Diploma	\$11,200	\$0	\$26,914	\$0	-100%		-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$30,832	\$2,316			-92%
	11520 Vocational Education; Area School Participation	\$55,931	\$86,008	\$41,296	\$61,627	10%	-28%	49%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,249	\$14,738	\$17,557		-70%	19%
	12210 Mental Disabilities; Mild Mental Disabilities	\$328,886	\$444,685	\$544,209	\$583,879	78%	31%	7%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$86,851	\$79,630	\$92,343		6%	16%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$912	\$0			-100%
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$144	\$0			-100%
	12350 Physical Impairment; Homebound	\$2,391	\$4,309	\$4,577	\$1,945	-19%	-55%	-58%
	12610 Learning Disability	\$0	\$94,217	\$120,626	\$132,622		41%	10%
	12810 Special Education Preschool	\$3,059	\$26,312	\$27,524	-\$11,702	-482%	-144%	-143%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$3,095	\$1,246	\$322	\$1,213	-61%	-3%	277%
	14300 Summer School Programs; High School	\$19,084	\$21,750	\$22,105	\$28,795	51%	32%	30%
	15100 Enrichment Programs; Non-Credit	\$3,000	\$0	\$0	\$0	-100%		
	16100 Remediation Testing	\$31,916	\$26,610	\$28,300	\$31,146	-2%	17%	10%
	16200 Preventive Remediation	\$0	\$7,647	\$13,454	\$6,495		-15%	-52%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$84,248	\$144,984	\$190,997	\$244,155	190%	68%	28%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$216	\$405	\$0		-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$23,699	\$48,170	\$71,915	\$72,972	208%	51%	1%
	22130 Improvement of Instruction; Instructional Staff Training	\$250	\$0	\$0	\$768	207%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$17,394	\$20,782	\$17,142		-1%	-18%
	22220 Library/Media Services; School Library	\$89,220	\$142,103	\$166,536	\$165,781	86%	17%	0%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$4,040	\$67	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$0	\$1,448	\$0	\$108		-93%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$67,085	\$29,126	\$0		-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$114,291	\$190,825	\$125,045		9%	-34%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$124,857	\$12,593	\$269,904		116%	> 500%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$37,480	\$79,432	\$48,593	\$9,376	-75%	-88%	-81%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$127,136	\$62,409	\$123,567	-\$7,804	-106%	-113%	-106%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,645	\$3,068	\$9,901	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$175,150	\$361,828	\$111,787	\$0			
<b>Student Academic Achievement Total</b>		<b>\$4,220,510</b>	<b>\$6,025,717</b>	<b>\$6,821,828</b>	<b>\$7,284,212</b>	<b>73%</b>	<b>21%</b>	<b>7%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$148,665	\$188,089	\$252,955	\$293,901	98%	56%	16%
	21250 Guidance Services; Records Maintenance	\$10,478	\$11,684	\$14,032	\$13,513	29%	16%	-4%
	21340 Health Services; Nurse Services	\$51,904	\$81,754	\$97,602	\$100,059	93%	22%	3%
	21390 Health Services; Other Health Services	\$3,281	\$6,162	\$1,905	\$1,710	-48%	-72%	-10%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$44,143	\$55,535	\$70,768	\$77,470	75%	39%	9%
	24100 Office of The Principal	\$406,571	\$613,597	\$806,001	\$925,551	128%	51%	15%
	24900 Other Support Services, School Administration	\$12,122	\$0	\$0	\$0	-100%		
<b>Student Instructional Support Total</b>		<b>\$677,164</b>	<b>\$956,821</b>	<b>\$1,243,262</b>	<b>\$1,412,203</b>	<b>109%</b>	<b>48%</b>	<b>14%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,383	\$10,830	8%	8%	4%
	23120 Board of Education; Service Area Assistants	\$91,995	\$125,545	\$154,373	\$172,005	87%	37%	11%
	23150 Board of Education; Legal Services	\$2,775	\$13,116	\$2,637	\$2,751	-1%	-79%	4%
	23160 Board of Education; Promotion Expenses	\$3,096	\$5,712	\$6,353	\$7,726	150%	35%	22%
	23190 Board of Education; Other Governing Body Services	\$3,894	\$4,078	\$12,315	\$3,934	1%	-4%	-68%
	23210 Executive Administration; Office of The Superintendent	\$128,962	\$180,356	\$268,932	\$192,412	49%	7%	-28%
	23220 Executive Administration; Community Relations	\$0	\$1,500	\$3,000	\$1,528		2%	-49%
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$26,455	\$189,809			> 500%
	25191 Other Fiscal Services; Refund of Revenue	\$728,410	\$11,312	\$7,603	\$17,411	-98%	54%	129%
	25196 Other Fiscal Services; Cash Change	\$50	\$100	\$300	\$675	> 500%	> 500%	125%
	25199 Other Fiscal Services; Other	\$0	\$0	\$38,157	\$57,761			51%
	25300 Printing, Publishing, and Duplicating Services	\$9,237	\$16,192	\$14,518	\$11,798	28%	-27%	-19%
	25600 Public Information Services	\$1,000	\$2,000	\$1,000	\$0	-100%	-100%	-100%
	25750 Personnel Services; Health Services	\$2,107	\$1,162	\$0	\$0	-100%	-100%	
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$3,224			
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$35,432			
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$99,797			
	25890 Other Technology Services	\$7,059	\$21,066	\$12,407	\$14,568	106%	-31%	17%
	25990 Other Support Services, Central	\$3,425	\$8,589	\$662	\$4,960	45%	-42%	> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$611,986	\$1,212,805	\$1,052,496	\$1,291,772	111%	7%	23%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$65,253	\$155,284	\$177,911	\$204,779	214%	32%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$286,796	\$217,608	\$584,655	\$385,083	34%	77%	-34%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**North West Hendricks Schools (3295)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,710	\$1,588	\$0	\$0			
	26499 2007 Account Code - Other	\$9,952	\$104,602	\$49,714	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$3,720	\$7,184			93%
	26700 Operation and Maintenance of Plant Services; Insurance	\$47,902	\$130,856	\$125,249	\$159,165	232%	22%	27%
	27010 Student Transportation; Service Area Direction	\$40,873	\$43,494	\$106,681	\$162,587	298%	274%	52%
	27100 Student Transportation; Vehicle Operation	\$14,362	\$32,705	\$112,821	\$146,907	> 500%	349%	30%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$65,132	\$1,529			-98%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$18,641	\$24,405	\$33,422	\$57,486	208%	136%	72%
	27400 Student Transportation; Purchase of School Buses	\$136,398	\$18,406	\$65,292	\$77,632	-43%	322%	19%
	27500 Student Transportation; Insurance on Buses	\$0	\$5,373	\$352	\$0		-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$480,617	\$907,166	\$1,017,237	\$1,063,536	121%	17%	5%
	27900 Student Transportation; Other Student Transportation Services	\$24,710	\$46,176	\$86,622	\$22,849	-8%	-51%	-74%
	31100 Food Services Operations; Service Area Direction	\$26,614	\$28,335	\$36,382	\$117,156	340%	313%	222%
	31200 Food Services Operations; Food Preparation and Dispensing	\$163,134	\$184,327	\$219,700	\$227,138	39%	23%	3%
	31400 Food Services Operations; Food Purchases	\$178,841	\$309,082	\$343,292	\$395,983	121%	28%	15%
	31900 Other Food Services	\$42,307	\$70,968	\$95,524	\$6,217	-85%	-91%	-93%
<b>Overhead and Operational Total</b>		<b>\$3,143,108</b>	<b>\$3,893,908</b>	<b>\$4,735,297</b>	<b>\$5,153,624</b>	<b>64%</b>	<b>32%</b>	<b>9%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$0	\$1,562	\$390	\$108		-93%	-72%
	33400 Athletic Coaches	\$0	\$181,632	\$196,328	\$205,737		13%	5%
	33940 Child Care Services	\$6,000	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$0	\$6,373	\$5,096	\$5,297		-17%	4%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,626	\$2,953	\$10,477	\$5,191	219%	76%	-50%
	43000 Facilities Acquisition and Construction; Professional Services	\$28,789	\$15,035	\$532,352	\$75,607	163%	403%	-86%
	45100 Building Acquisition, Construction and Improvements	\$134,834	\$154,083	\$162,557	\$38,066	-72%	-75%	-77%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$18,831	\$7,413	\$9,386		-50%	27%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$45,228	\$1,944	\$6,523	\$4,624	-90%	138%	-29%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$186,603	\$327,636	\$540,274	\$476,536	155%	45%	-12%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,225	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$75,000	\$325,000	\$352,970	\$247,030	229%	-24%	-30%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$8,545			
	52100 Debt Services; Interest on Debt; Bonds	\$21,628	\$218,558	\$114,076	\$103,210	377%	-53%	-10%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$8,246	\$22,875			177%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$956,000	\$1,914,000	\$1,795,500	\$1,621,845	70%	-15%	-10%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$973,655			
	54200 Common School Fund; Principal	\$59,943	\$51,085	\$96,645	\$96,646	61%	89%	0%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$1			
	60700 Nonprogramed Charges; Scholarships	\$83,824	\$6,915	\$4,975	\$5,080	-94%	-27%	2%
<b>Nonoperational Total</b>		<b>\$1,600,699</b>	<b>\$3,225,607</b>	<b>\$3,833,821</b>	<b>\$3,899,439</b>	<b>144%</b>	<b>21%</b>	<b>2%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$28,880	\$74,700	\$24,228	\$0			
	26492 2007 Account Code - Social Security	\$356,882	\$495,139	\$265,140	\$0			
	26494 2007 Account Code - Group Insurance	\$316,954	\$1,064,888	\$602,638	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$6,916	\$33,875	\$2,342	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$7,700	\$126,526	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$717,333</b>	<b>\$1,795,128</b>	<b>\$894,348</b>	<b>\$0</b>			