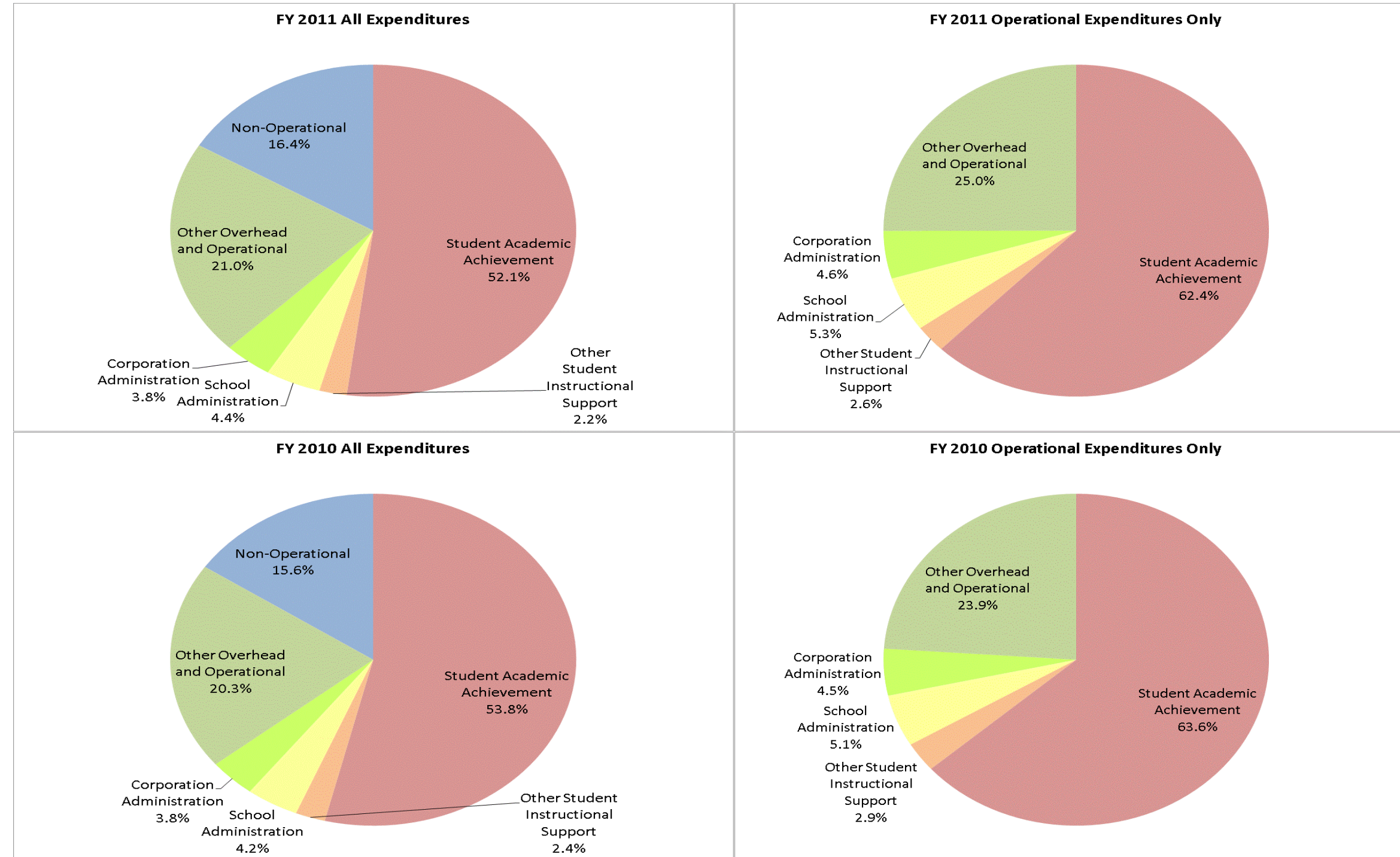


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**North Spencer County Sch Corp (7385)**

North Spencer County Sch Corp (7385)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$9,462,454	55.9%	\$11,350,130	55.5%	\$10,691,332	53.8%	\$9,564,009	52.1%
Student Instructional Support	\$1,116,656	6.6%	\$1,453,127	7.1%	\$1,302,002	6.6%	\$1,213,020	6.6%
Overhead and Operational	\$3,262,856	19.3%	\$4,113,861	20.1%	\$4,770,277	24.0%	\$4,566,314	24.9%
Nonoperational	\$3,096,649	18.3%	\$3,528,183	17.3%	\$3,090,401	15.6%	\$3,014,267	16.4%
<b>Grand Total</b>	<b>\$16,938,615</b>		<b>\$20,445,302</b>		<b>\$19,854,012</b>		<b>\$18,357,609</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>62.5%</b>	<b>62.6%</b>	<b>60.4%</b>	<b>58.7%</b>



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**North Spencer County Sch Corp (7385)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten				\$5,407			
	11100 Regular Programs; Elementary	\$3,406,640	\$3,348,350	\$4,454,466	\$3,937,033	16%	18%	-12%
	11200 Regular Programs; Middle/Junior High		\$921,592	\$1,350,261	\$1,159,408		26%	-14%
	11300 Regular Programs; High School	\$2,417,087	\$1,804,895	\$2,489,105	\$2,323,437	-4%	29%	-7%
	11350 Regular Programs; High School; Academic Honors Diploma			\$130,228	\$135,387			4%
	11420 Vocational Education; Agriculture B	\$62,308	\$48,170	\$74,682	\$70,190	13%	46%	-6%
	11450 Vocational Education; Consumer and Homemaking	\$39,346	\$50,275	\$67,520	\$67,248	71%	34%	0%
	11470 Vocational Education; Business Education	\$60,848	\$79,937	\$77,655	\$74,958	23%	-6%	-3%
	11480 Vocational Education; Industrial Education A	\$44,075	\$58,550	\$80,047	\$80,572	83%	38%	1%
	11590 Other Vocational Education Programs	\$14,637	\$15,654	\$19,939	\$21,179	45%	35%	6%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School		\$774				-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$230,500	\$291,115	\$3,184	\$1,760	-99%	-99%	-45%
	12110 Gifted And Talented; Gifted and Talented	\$17,751	\$17,198	\$18,534	\$1,061	-94%	-94%	-94%
	12150 Gifted And Talented; High Ability Student Programs			\$19,397	\$24,251			25%
	12210 Mental Disabilities; Mild Mental Disabilities	\$377,409	\$511,389	\$595,306	\$531,846	41%	4%	-11%
	12350 Physical Impairment; Homebound	\$1,108	\$2,223	\$5,322		-100%	-100%	-100%
	12510 Culturally Different; Communication Disorders	\$29,777	\$42,805	\$63,337	\$64,326	116%	50%	2%
	12610 Learning Disability		\$15,573	\$66,329	\$86,770		457%	31%
	12710 Equal Opportunity At Risk	\$54,445	\$60,857	\$70,872	\$69,571	28%	14%	-2%
	12810 Special Education Preschool			\$14,708	\$1,855			-87%
	12900 Other Special Programs			\$53,054	\$826			-98%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$34,880	\$174,941	\$9,282		-100%	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program		\$225				-100%	
	14100 Summer School Programs; Elementary	\$15,068	\$75,667	\$7,555		-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School			\$512				-100%
	14300 Summer School Programs; High School			\$11,924	\$15,944			34%
	16100 Remediation Testing	\$63,268	\$71,925	\$99,958	\$81,044	28%	13%	-19%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)			\$37,908	\$37,092			-2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$98,630	\$58,105	\$61,498	\$44,070	-55%	-24%	-28%
	22110 Improvement of Instruction; Service Area Direction	\$3,310	\$36,670	\$30,395	\$16,375	395%	-55%	-46%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$12,599	\$26,307	\$58,691	\$58,121	361%	121%	-1%
	22130 Improvement of Instruction; Instructional Staff Training	\$11,024	\$3,702	\$5,596	\$80	-99%	-98%	-99%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$36,411	\$43,538	\$6,238	\$9,257	-75%	-79%	48%
	22210 Library/Media Services; Service Area Direction		\$58				-100%	
	22220 Library/Media Services; School Library	\$248,859	\$155,359	\$265,596	\$246,604	-1%	59%	-7%
	22230 Library/Media Services; Audiovisual	\$16,417	\$3,839	\$84	\$54	-100%	-99%	-35%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$53,065	\$50,231	\$197	\$200	-100%	-100%	1%
	22290 Library/Media Services; Other Educational Media Services		\$6,450				-100%	
	22330 Instruction, Related Technology; Systems Analysis and Planning			\$61,317	\$22,860			-63%
	22360 Instruction, Related Technology; Network Support	\$1,749		\$137,133	\$134,393	> 500%		-2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$166,309	\$251,982	\$243,505	\$240,832	45%	-4%	-1%
	26497 2007 Account Code - Teachers Retirement Fund	\$363,087	\$472,188					
<b>Student Academic Achievement Total</b>		<b>\$7,880,608</b>	<b>\$8,700,544</b>	<b>\$10,691,332</b>	<b>\$9,564,009</b>	<b>21%</b>	<b>10%</b>	<b>-11%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$7,644				-100%		
	21130 Attendance and Social Work Services; Social Work Services		\$41,038				-100%	
	21210 Guidance Services; Service Area Direction	\$706				-100%		
	21220 Guidance Services; Counseling Services	\$171,338	\$214,583	\$313,442	\$254,860	49%	19%	-19%
	21340 Health Services; Nurse Services	\$132,562	\$103,207	\$144,699	\$142,752	8%	38%	-1%
	21390 Health Services; Other Health Services	\$252	\$3,434	\$5,099	\$4,228	> 500%	23%	-17%
	21990 Other Support Services, Students; Other Student Services		\$15,245	\$8,320			-100%	-100%
	24100 Office of The Principal	\$596,121	\$724,919	\$830,442	\$811,180	36%	12%	-2%
	24900 Other Support Services, School Administration	\$591				-100%		
<b>Student Instructional Support Total</b>		<b>\$909,213</b>	<b>\$1,102,426</b>	<b>\$1,302,002</b>	<b>\$1,213,020</b>	<b>33%</b>	<b>10%</b>	<b>-7%</b>
<b>Overhead and Operational</b>								
	23120 Board of Education; Service Area Assistants	\$44,750	\$49,679	\$92,491	\$96,809	116%	95%	5%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**North Spencer County Sch Corp (7385)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23150 Board of Education; Legal Services	\$6,000	\$7,465	\$10,554	\$7,041	17%	-6%	-33%
	23160 Board of Education; Promotion Expenses	\$3,792	\$2,717	\$776	\$30	-99%	-99%	-96%
	23190 Board of Education; Other Governing Body Services	\$11,409	\$19,858	\$8,995	\$7,215	-37%	-64%	-20%
	23210 Executive Administration; Office of The Superintendent	\$145,111	\$243,054	\$353,968	\$264,199	82%	9%	-25%
	25195 Other Fiscal Services; Bank Account Service Charge	\$2,328	\$20	\$50	\$227	-90%	> 500%	353%
	25400 Planning, Research, Development and Evaluation	\$5,787	\$1,502			-100%	-100%	
	25790 Personnal Services; Other Professional Services			\$279,166	\$329,796			18%
	25890 Other Technology Services	\$841			\$365		-57%	
	25990 Other Support Services, Central	\$945				-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$2,984	\$28,070		\$1,350		-55%	-95%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$942,029	\$1,143,469	\$1,358,372	\$1,364,536	45%	19%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$14,672	\$17,925	\$9,393	\$10,822	-26%	-40%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$161,010	\$142,210	\$223,137	\$127,182	-21%	-11%	-43%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$55	\$778					
	26499 2007 Account Code - Other	\$131,297	\$191,653					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,304	\$64,367			-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$38,264	\$123,410	\$116,236	\$120,921	216%	-2%	4%
	27010 Student Transportation; Service Area Direction	\$77,063	\$28,435	\$95,845	\$83,910	9%	195%	-12%
	27100 Student Transportation; Vehicle Operation	\$69,399	\$64,116	\$18,072	\$63,655	-8%	-1%	252%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$80,928	\$61,159	\$102,655	\$111,996	38%	83%	9%
	27400 Student Transportation; Purchase of School Buses			\$81,812	\$43,976			-46%
	27500 Student Transportation; Insurance on Buses	\$109	\$419	\$16,357	\$16,429	> 500%	> 500%	0%
	27700 Student Transportation; Contracted Transportation Services	\$604,463	\$812,080	\$928,027	\$917,749	52%	13%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$6,047	\$4,647	\$11,367	\$18,782	211%	304%	65%
	31200 Food Services Operations; Food Preparation and Dispensing	\$323,719	\$695,650	\$374,361	\$769,788	138%	11%	106%
	31400 Food Services Operations; Food Purchases	\$255,632	\$429,005	\$429,005		-100%		-100%
	31900 Other Food Services	\$83,771	\$9,963	\$259,638	\$209,536	150%	> 500%	-19%
<b>Overhead and Operational Total</b>		<b>\$3,017,707</b>	<b>\$3,712,647</b>	<b>\$4,770,277</b>	<b>\$4,566,314</b>	<b>51%</b>	<b>23%</b>	<b>-4%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$11,730	\$14,425	\$7,239		-100%	-100%	-100%
	33300 Civic Services		\$5,058	\$2,123	\$1,472		-71%	-31%
	33400 Athletic Coaches	\$197,350	\$206,248	\$301,549	\$288,479	46%	40%	-4%
	33940 Child Care Services	\$285	\$4,078			-100%	-100%	
	33990 Other Community Services; Other		\$7,307	\$26,874	\$27,555		277%	3%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development			\$4,738				-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$3,598	\$33,859	\$84,410	\$74,051	> 500%	119%	-12%
	45100 Building Acquisition, Construction and Improvements	\$1,163,944	\$569,205	\$273,789	\$307,262	-74%	-46%	12%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$7,554				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$477,917	\$637,477	\$283,595	\$163,154	-66%	-74%	-42%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$8,514		\$1,626		-100%		-100%
	51100 Debt Services; Principal on Debt; Bonds		\$283,860	\$130,000	\$140,000		-51%	8%
	52100 Debt Services; Interest on Debt; Bonds		\$6,537	\$154,258	\$148,650		> 500%	-4%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,046,755	\$1,577,275	\$1,715,836	\$1,771,258	69%	12%	3%
	54200 Common School Fund; Principal	\$129,715	\$111,362	\$104,363	\$92,387	-29%	-17%	-11%
<b>Nonoperational Total</b>		<b>\$3,047,362</b>	<b>\$3,456,691</b>	<b>\$3,090,401</b>	<b>\$3,014,267</b>	<b>-1%</b>	<b>-13%</b>	<b>-2%</b>
<b>Prorated By Fund</b>								
	26492 2007 Account Code - Social Security	\$623,914	\$678,718					
	26493 2007 Account Code - Workmen's Compensation	\$3,153	\$38,212					
	26494 2007 Account Code - Group Insurance	\$1,319,447	\$2,541,463					
	26496 2007 Account Code - Unemployment Compensation	\$1,201	\$5,775					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$136,009	\$208,826					
<b>Prorated By Fund Total</b>		<b>\$2,083,724</b>	<b>\$3,472,995</b>					