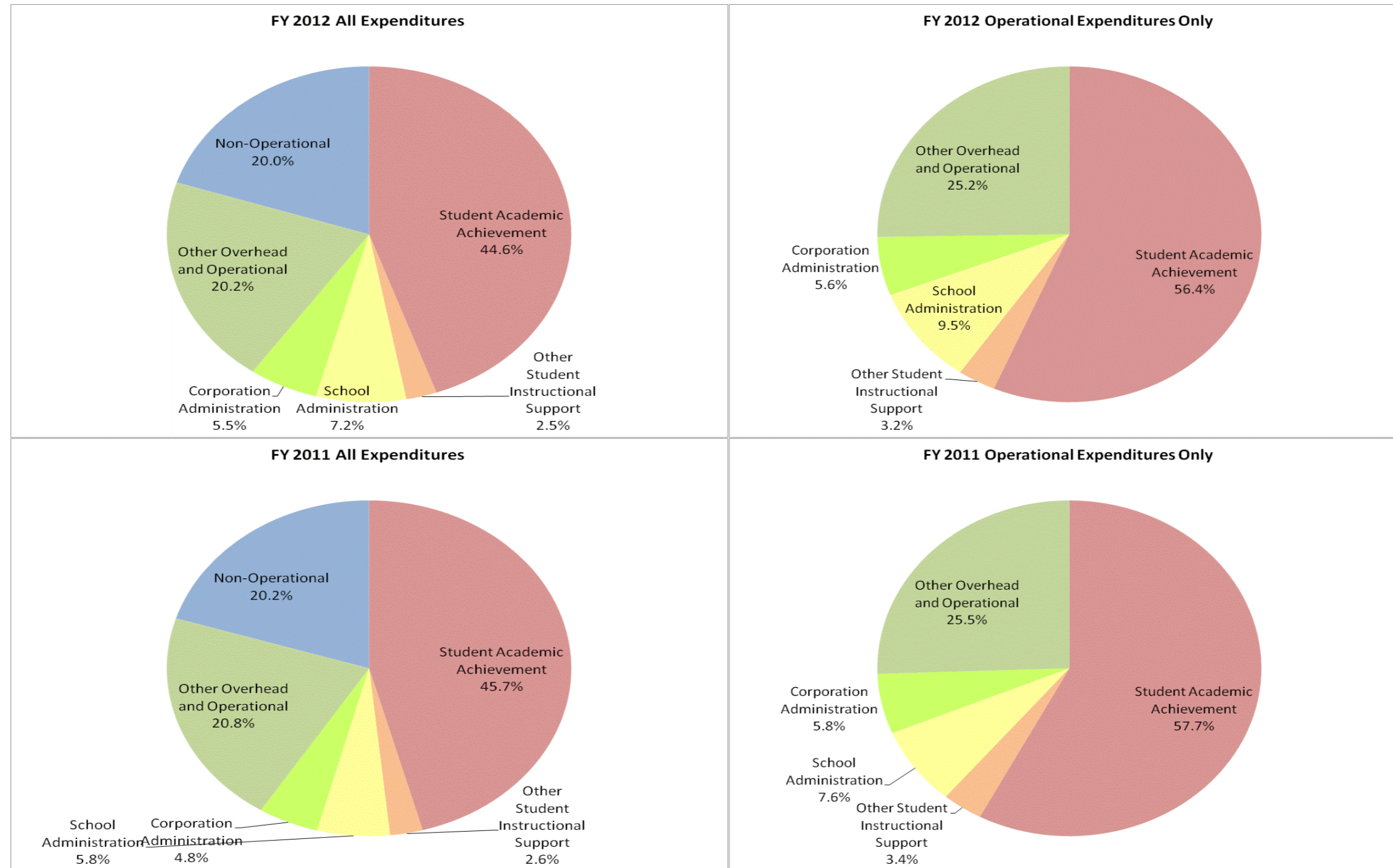


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Daleville Community Schools (1940)**

Daleville Community Schools (1940)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$2,924,954	45.5%	\$2,940,040	41.7%	\$3,337,995	45.7%	\$3,635,731	44.6%
Student Instructional Support	\$469,503	7.3%	\$631,461	9.0%	\$615,488	8.4%	\$786,488	9.6%
Overhead and Operational	\$2,197,210	34.2%	\$2,009,156	28.5%	\$1,873,773	25.7%	\$2,100,720	25.8%
Nonoperational	\$835,610	13.0%	\$1,464,178	20.8%	\$1,473,833	20.2%	\$1,631,220	20.0%
<b>Grand Total</b>	<b>\$6,427,277</b>		<b>\$7,044,834</b>		<b>\$7,301,089</b>		<b>\$8,154,159</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>52.8%</b>	<b>50.7%</b>	<b>54.1%</b>	<b>54.2%</b>



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Daleville Community Schools (1940)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$106,292	\$203,501	\$227,552		114%	12%
	11100 Regular Programs; Elementary	\$1,054,088	\$1,296,176	\$1,348,035	\$1,343,256	27%	4%	0%
	11300 Regular Programs; High School	\$769,318	\$971,986	\$1,006,637	\$1,194,085	55%	23%	19%
	11470 Vocational Education; Business Education	\$72,350	\$114,022	\$113,873	\$117,268	62%	3%	3%
	12110 Gifted And Talented; Gifted and Talented	\$10,510	\$26,535	\$27,830	\$23,865	127%	-10%	-14%
	12340 Physical Impairment; Hearing Impairment	\$43,447	\$0	\$0	\$0	-100%		
	12610 Learning Disability	\$50,000	\$61,675	\$93,969	\$88,139	76%	43%	-6%
	12710 Equal Opportunity At Risk	\$3,000	\$3,351	\$3,455	\$3,452	15%	3%	0%
	14300 Summer School Programs; High School	\$0	\$0	\$3,695	\$0			-100%
	16100 Remediation Testing	\$3,850	\$4,681	\$15	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$305	\$4,474	\$248	\$7,683	> 500%	72%	> 500%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$36,331	\$3,595	\$64,221	\$49,181	35%	> 500%	-23%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$108,691	\$157,229	\$159,721	\$176,120	62%	12%	10%
	22130 Improvement of Instruction; Instructional Staff Training	\$19,348	\$16,560	\$16,574	\$17,262	-11%	4%	4%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$1,865	\$620	\$640		-66%	3%
	22220 Library/Media Services; School Library	\$90,647	\$105,886	\$91,868	\$96,172	6%	-9%	5%
	22230 Library/Media Services; Audiovisual	\$3,057	\$1,977	\$2,189	\$4,112	35%	108%	88%
	22240 Library/Media Services; Educational Television	\$1,165	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$75,097	\$0	\$49,875	\$38,681	-48%		-22%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$90,247	\$132,503			47%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$53,999	\$63,736	\$61,421	\$115,759	114%	82%	88%
	26497 2007 Account Code - Teachers Retirement Fund	\$162,224	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$2,557,424</b>	<b>\$2,940,040</b>	<b>\$3,337,995</b>	<b>\$3,635,731</b>	<b>42%</b>	<b>24%</b>	<b>9%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$34,552	\$48,640	\$50,104	\$47,072	36%	-3%	-6%
	21340 Health Services; Nurse Services	\$32,922	\$37,918	\$37,131	\$57,721	75%	52%	55%
	21420 Psychological Testing	\$26,237	\$28,838	\$29,397	\$15,988	-39%	-45%	-46%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,738	\$72,210	\$74,485	\$79,134	> 500%	10%	6%
	24100 Office of The Principal	\$300,138	\$443,120	\$351,933	\$504,141	68%	14%	43%
	24900 Other Support Services, School Administration	\$1,071	\$735	\$72,439	\$82,433	> 500%	> 500%	14%
<b>Student Instructional Support Total</b>		<b>\$396,657</b>	<b>\$631,461</b>	<b>\$615,488</b>	<b>\$786,488</b>	<b>98%</b>	<b>25%</b>	<b>28%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$12,250	\$13,057	\$13,111	\$14,552	19%	11%	11%
	23150 Board of Education; Legal Services	\$505,548	\$3,908	\$7,191	\$6,811	-99%	74%	-5%
	23160 Board of Education; Promotion Expenses	\$179	\$0	\$0	\$270	51%		
	23190 Board of Education; Other Governing Body Services	\$15,877	\$13,045	\$10,143	\$18,183	15%	39%	79%
	23210 Executive Administration; Office of The Superintendent	\$151,366	\$277,757	\$179,303	\$184,078	22%	-34%	3%
	23220 Executive Administration; Community Relations	\$5,678	\$2,164	\$2,248	\$1,767	-69%	-18%	-21%
	23230 Executive Administration; Staff Relations and Negotiations	\$3,423	\$3,278	\$3,069	\$10,804	216%	230%	252%
	23290 Executive Administration; Other Executive Administration Services	\$13,829	\$18,218	\$14,692	\$20,507	48%	13%	40%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$35,376	\$54,642	\$54,924	\$60,673	72%	11%	10%
	25191 Other Fiscal Services; Refund of Revenue	\$2,207	\$3,952	\$14,299	\$1,035	-53%	-74%	-93%
	25192 Other Fiscal Services; Petty Cash	\$550	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,315	\$2,340	\$2,790	\$3,595	173%	54%	29%
	25196 Other Fiscal Services; Cash Change	\$0	\$900	\$1,000	\$1,300		44%	30%
	25750 Personnel Services; Health Services	\$776	\$1,433	\$686	\$495	-36%	-65%	-28%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$1,920			
	25850 Administrative Technology Services; Network Support	\$0	\$194,054	\$50,422	\$126,460		-35%	151%
	25920 Ditch Assessments	\$45	\$65	\$65	\$73	62%	12%	12%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$41,202	\$60,293	\$58,749	\$62,364	51%	3%	6%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$442,089	\$573,043	\$566,239	\$603,220	36%	5%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,339	\$8,884	\$5,188	\$11,497	-25%	29%	122%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$168,419	\$93,423	\$102,576	\$127,328	-24%	36%	24%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,086	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$21,242	\$0	\$0	\$0			



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Daleville Community Schools (1940)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,061	\$4,177	\$343	\$1,394	-66%	-67%	307%
	26700 Operation and Maintenance of Plant Services; Insurance	\$77,219	\$45,551	\$52,189	\$54,077	-30%	19%	4%
	27010 Student Transportation; Service Area Direction	\$22,680	\$12,568	\$45,744	\$3,291	-85%	-74%	-93%
	27100 Student Transportation; Vehicle Operation	\$105,767	\$120,499	\$147,555	\$164,487	56%	37%	11%
	27200 Student Transportation; Monitoring Services	\$12,556	\$0	\$7,703	\$410	-97%		-95%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$67,400	\$70,392	\$98,648	\$90,950	35%	29%	-8%
	27400 Student Transportation; Purchase of School Buses	\$56,574	\$0	\$74,719	\$78,231	38%		5%
	27500 Student Transportation; Insurance on Buses	\$12,098	\$6,043	\$6,591	\$6,400	-47%	6%	-3%
	27700 Student Transportation; Contracted Transportation Services	\$40,915	\$89,820	\$5,685	\$38,986	-5%	-57%	> 500%
	27900 Student Transportation; Other Student Transportation Services	\$1,072	\$871	\$801	\$1,173	9%	35%	46%
	27910 Student Transportation; Bus Driver Training	\$495	\$367	\$0	\$0	-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$20,919	\$24,639	\$31,154	\$35,469	70%	44%	14%
	31200 Food Services Operations; Food Preparation and Dispensing	\$102,032	\$148,603	\$145,377	\$155,963	53%	5%	7%
	31400 Food Services Operations; Food Purchases	\$111,493	\$147,768	\$149,708	\$177,144	59%	20%	18%
	31900 Other Food Services	\$6,638	\$13,402	\$20,860	\$35,813	439%	167%	72%
<b>Overhead and Operational Total</b>		<b>\$2,079,713</b>	<b>\$2,009,156</b>	<b>\$1,873,773</b>	<b>\$2,100,720</b>	<b>1%</b>	<b>5%</b>	<b>12%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$1,500	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$65,429	\$80,070	\$78,405	\$81,394	24%	2%	4%
	33930 Latch Key Kid Program	\$16,832	\$11,906	\$21,277	\$25,001	49%	110%	18%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$6,753	\$0	\$3,452	\$2,210	-67%		-36%
	43000 Facilities Acquisition and Construction; Professional Services	\$4,884	\$4,146	\$4,040	\$3,636	-26%	-12%	-10%
	45100 Building Acquisition, Construction and Improvements	\$51,997	\$13,395	\$29,953	\$93,353	80%	> 500%	212%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$120	\$0			-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$113	\$113	\$1,174	\$190	68%	69%	-84%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$660	\$6,417	\$3,965	\$28,388	> 500%	342%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$85,648	\$13,295	\$33,762	\$113,093	32%	> 500%	235%
	51100 Debt Services; Principal on Debt; Bonds	\$67,013	\$50,000	\$50,000	\$55,000	-18%	10%	10%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$6,394	\$3,145	\$3,733		-42%	19%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$22,014	\$17,928	\$15,753		-28%	-12%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$38,720	\$14,302	\$0		-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$456,500	\$655,000	\$730,000	\$770,000	69%	18%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$500,500	\$425,000	\$384,500		-23%	-10%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,773	\$5,091	\$0	\$0	-100%	-100%	
	54200 Common School Fund; Principal	\$57,635	\$42,905	\$46,805	\$46,805	-19%	9%	0%
	54250 Common School Fund; Interest	\$0	\$11,311	\$7,606	\$5,266		-53%	-31%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$2,900	\$2,900	\$2,900		0%	0%
	59200 Other Debt Services Obligations; Bank Fee	\$1,900	\$0	\$0	\$0	-100%		
<b>Nonoperational Total</b>		<b>\$821,638</b>	<b>\$1,464,178</b>	<b>\$1,473,833</b>	<b>\$1,631,220</b>	<b>99%</b>	<b>11%</b>	<b>11%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$24,366	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$237,881	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$308,194	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,404	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$571,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			