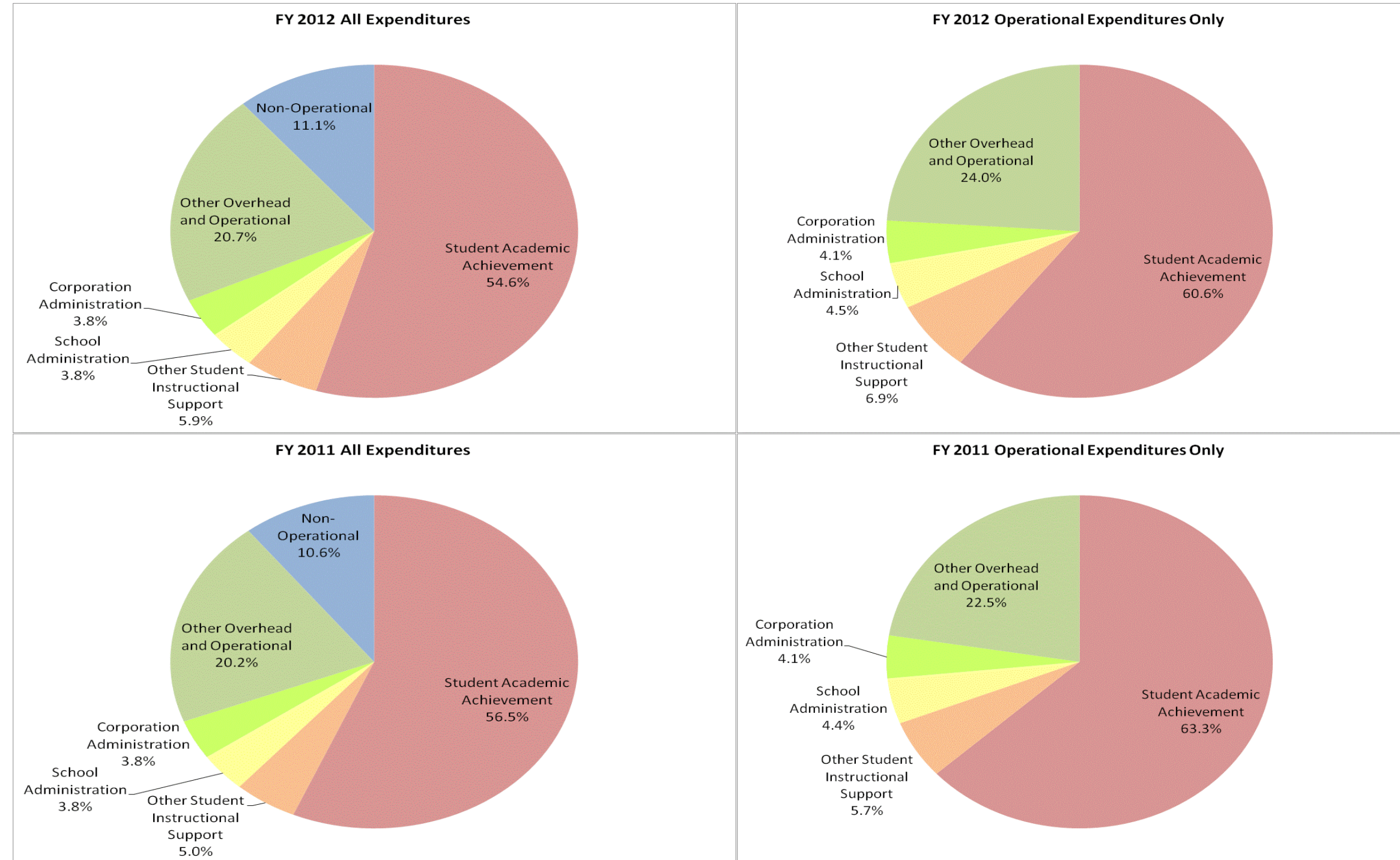


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Evansville Vanderburgh Sch Corp (7995)**

Evansville Vanderburgh Sch Corp (7995)

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	\$144,646,320	58.3%	\$129,289,442	54.9%	\$138,196,590	56.5%	\$136,166,263	54.6%
Student Instructional Support	\$19,491,341	7.9%	\$24,358,677	10.3%	\$21,574,748	8.8%	\$24,177,946	9.7%
Overhead and Operational	\$45,595,119	18.4%	\$55,794,099	23.7%	\$58,874,234	24.1%	\$61,159,970	24.5%
Nonoperational	\$38,278,856	15.4%	\$25,934,033	11.0%	\$25,892,032	10.6%	\$27,772,485	11.1%
Not Categorized	\$9,093		\$0		\$0		\$0	
<b>Grand Total</b>	<b>\$248,020,729</b>		<b>\$235,376,251</b>		<b>\$244,537,604</b>		<b>\$249,276,664</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	66.2%	65.3%	65.3%	64.3%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Evansville Vanderburgh Sch Corp (7995)**

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>								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$987,579	\$841,727			-15%
	11050 Regular Programs; Full Day Kindergarten	\$904,196	\$5,993,043	\$6,563,969	\$6,648,511	> 500%	11%	1%
	11100 Regular Programs; Elementary	\$27,450,470	\$37,166,596	\$39,964,969	\$43,618,201	59%	17%	9%
	11200 Regular Programs; Middle/Junior High	\$13,528,750	\$19,804,773	\$16,754,339	\$14,552,218	8%	-27%	-13%
	11300 Regular Programs; High School	\$16,311,400	\$25,542,514	\$26,993,437	\$26,884,042	65%	5%	0%
	11420 Vocational Education; Agriculture B	\$99,036	\$140,637	\$141,401	\$90,433	-9%	-36%	-36%
	11430 Vocational Education; Distributive Education	\$284,937	\$529,740	\$542,986	\$509,831	79%	-4%	-6%
	11440 Vocational Education; Health Occupations	\$59,741	\$138,391	\$171,259	\$174,080	191%	26%	2%
	11450 Vocational Education; Consumer and Homemaking	\$513,874	\$705,100	\$703,451	\$506,357	-1%	-28%	-28%
	11460 Vocational Education; Occupational Home Economics	\$168,401	\$240,661	\$260,480	\$238,787	42%	-1%	-8%
	11470 Vocational Education; Business Education	\$234,742	\$306,908	\$273,943	\$219,424	-7%	-29%	-20%
	11480 Vocational Education; Industrial Education A	\$840,292	\$1,372,435	\$1,275,403	\$1,274,537	52%	-7%	0%
	11490 Vocational Education; Industrial Education B	\$106,149	\$148,651	\$157,697	\$65,098	-39%	-56%	-59%
	11510 Vocational Education; Cooperative Education	\$255,603	\$417,736	\$352,798	\$346,022	35%	-17%	-2%
	11590 Other Vocational Education Programs	\$495,465	\$544,286	\$429,798	\$713,744	44%	31%	66%
	12210 Mental Disabilities; Mild Mental Disabilities	\$2,014,883	\$2,903,513	\$2,682,885	\$2,017,815	0%	-31%	-25%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,835,139	\$2,279,020	\$2,212,997	\$1,681,863	-8%	-26%	-24%
	12230 Mental Disabilities; Severe Mental Disabilities	\$338,235	\$534,667	\$539,379	\$525,306	55%	-2%	-3%
	12310 Physical Impairment; Orthopedic Impairment	\$411,953	\$697,743	\$732,660	\$175,772	-57%	-75%	-76%
	12320 Physical Impairment; Multiple Disabilities	\$427,104	\$769,700	\$701,136	\$505,554	18%	-34%	-28%
	12330 Physical Impairment; Visual Impairment	\$200,327	\$215,677	\$217,589	\$181,587	-9%	-16%	-17%
	12340 Physical Impairment; Hearing Impairment	\$479,895	\$652,502	\$623,263	\$533,705	11%	-18%	-14%
	12350 Physical Impairment; Homebound	\$144,359	\$169,915	\$336,155	\$254,898	77%	50%	-24%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$2,519,136	\$3,479,615	\$3,567,697	\$2,997,910	19%	-14%	-16%
	12510 Culturally Different; Communication Disorders	\$1,303,303	\$1,998,476	\$1,931,080	\$1,636,032	26%	-18%	-15%
	12610 Learning Disability	\$4,316,542	\$6,691,279	\$6,801,507	\$5,682,822	32%	-15%	-16%
	12710 Equal Opportunity At Risk	\$56,142	\$73,474	\$74,883	\$48,779	-13%	-34%	-35%
	12810 Special Education Preschool	\$921,942	\$997,297	\$1,283,456	\$1,347,898	46%	35%	5%
	12900 Other Special Programs	\$751,374	\$1,118,915	\$1,066,289	\$1,503,035	100%	34%	41%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$278,073	\$182,623	\$229,106	\$137,230	-51%	-25%	-40%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$130,311	\$225,636	\$0	\$0	-100%	-100%	
	13300 Adult/Continuing Education Programs; Occupational Programs	\$321,056	\$374,817	\$14,779	\$123	-100%	-100%	-99%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$60,981	\$116,341	\$30,184	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$177,457	\$368,220	\$27,883	\$28,081	-84%	-92%	1%
	14200 Summer School Programs; Middle/Junior High School	\$266,364	\$182,493	\$557,668	\$459,250	72%	152%	-18%
	14300 Summer School Programs; High School	\$45,839	\$295,708	\$161,070	\$59,048	29%	-80%	-63%
	16100 Remediation Testing	\$685,152	\$706,641	\$641,643	\$424,597	-38%	-40%	-34%
	16200 Preventive Remediation	\$132,121	\$31,444	\$81	\$0	-100%	-100%	-100%
	17900 Payments to Other Governmental Units Within State; Other	\$70,439	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$2,728,860	\$4,887,597	\$6,164,053	\$4,806,507	76%	-2%	-22%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$6,143	\$2,513,810	\$3,900,748	\$3,926,443	> 500%	56%	1%
	22130 Improvement of Instruction; Instructional Staff Training	\$282,557	\$229,114	\$635,118	\$662,137	134%	189%	4%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$151,968	\$98,200			-35%
	22210 Library/Media Services; Service Area Direction	\$10,610	\$16,064	\$92,698	\$0	-100%	-100%	-100%
	22220 Library/Media Services; School Library	\$334,437	\$495,867	\$443,832	\$405,564	21%	-18%	-9%
	22230 Library/Media Services; Audiovisual	\$21,688	\$40,748	\$21,413	\$18,372	-15%	-55%	-14%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$876,407	\$261,867	\$4,424,644	\$4,059,413	363%	> 500%	-8%
	22290 Library/Media Services; Other Educational Media Services	\$328,686	\$438,449	\$289,793	\$300,257	-9%	-32%	4%
	22360 Instruction, Related Technology; Network Support	\$463,517	\$0	\$0	\$0	-100%		
	22900 Other Support Service, Instructional Staff	\$0	\$153	\$248	\$162,458		> 500%	> 500%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$102,845	\$249,901	\$373,220	\$451,282	339%	81%	21%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$2,364,662	\$2,019,017	\$1,542,718	\$4,091,560	73%	103%	165%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$14,633	\$19,668	\$149,241	\$299,750	> 500%	> 500%	101%
	26497 2007 Account Code - Teachers Retirement Fund	\$4,292,013	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$90,968,241</b>	<b>\$129,289,442</b>	<b>\$138,196,590</b>	<b>\$136,166,263</b>	<b>50%</b>	<b>5%</b>	<b>-1%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$1,999,443	\$3,254,791	\$790,070	\$1,368,914	-32%	-58%	73%
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$45,965	\$0	\$0		-100%	



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Evansville Vanderburgh Sch Corp (7995)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21130 Attendance and Social Work Services; Social Work Services	\$29,769	\$446,726	\$638,005	\$682,823	> 500%	53%	7%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$72,232	\$62,593			-13%
	21210 Guidance Services; Service Area Direction	\$1,082,992	\$1,397,994	\$1,321,271	\$1,268,703	17%	-9%	-4%
	21220 Guidance Services; Counseling Services	\$2,613,605	\$4,058,644	\$4,029,335	\$4,034,134	54%	-1%	0%
	21230 Guidance Services; Appraisal Services	\$0	\$0	\$17,007	\$13,916			-18%
	21240 Guidance Services; Information Services	\$98,158	\$82,376	\$66,226	\$60,255	-39%	-27%	-9%
	21290 Guidance Services; Other Guidance Services	\$40,679	\$158,075	\$341	\$15,987	-61%	-90%	> 500%
	21310 Health Services; Service Area Direction	\$108,958	\$153,260	\$163,305	\$149,114	37%	-3%	-9%
	21320 Health Services; Medical Services	\$15,078	\$18,504	\$11,933	\$12,069	-20%	-35%	1%
	21340 Health Services; Nurse Services	\$641,447	\$936,100	\$912,660	\$937,871	46%	0%	3%
	21410 Psychological Services; Service Area Direction	\$118,574	\$342,794	\$303,647	\$188,888	59%	-45%	-38%
	21490 Other Psychological Services	\$801,822	\$1,009,073	\$659,252	\$761,825	-5%	-25%	16%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	-\$53,023	\$0	\$0			
	21810 Special Education Administration; Service Area Direction	\$802,828	\$1,814,664	\$3,189,617	\$5,070,100	> 500%	179%	59%
	21890 Special Education Administration; Other Special Education Administration	\$50,252	\$40,072	\$27,870	\$46,579	-7%	16%	67%
	21990 Other Support Services, Students; Other Student Services	\$0	\$31,709	\$24,206	\$20,369			-16%
	24100 Office of The Principal	\$6,470,901	\$10,517,440	\$9,216,455	\$9,408,003	45%	-11%	2%
	24900 Other Support Services, School Administration	\$0	\$103,513	\$131,315	\$75,802			-42%
<b>Student Instructional Support Total</b>		<b>\$14,874,506</b>	<b>\$24,358,677</b>	<b>\$21,574,748</b>	<b>\$24,177,946</b>	<b>63%</b>	<b>-1%</b>	<b>12%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$122,085	\$97,600	\$112,952	\$107,606	-12%	10%	-5%
	23150 Board of Education; Legal Services	\$117,094	\$171,421	\$250,145	\$253,008	116%	48%	1%
	23160 Board of Education; Promotion Expenses	\$0	\$2,849	\$2,657	\$5,769		102%	117%
	23210 Executive Administration; Office of The Superintendent	\$607,924	\$1,375,145	\$1,107,753	\$970,113	60%	-29%	-12%
	23220 Executive Administration; Community Relations	\$0	\$346	\$0	\$0			-100%
	23230 Executive Administration; Staff Relations and Negotiations	\$21,622	\$0	\$525	\$0	-100%		-100%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$177,726	\$279,828	\$214,076		20%	-23%
	25120 Fiscal Services; Service Area Direction	\$862,512	\$1,089,532	\$1,105,856	\$1,030,209	19%	-5%	-7%
	25191 Other Fiscal Services; Refund of Revenue	\$14,361	\$23,908	\$296,636	\$56,000	290%	134%	-81%
	25192 Other Fiscal Services; Petty Cash	\$100	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,306	\$10,515	\$17,647		> 500%	68%
	25196 Other Fiscal Services; Cash Change	\$1,900	\$2,200	\$0	\$0	-100%	-100%	
	25199 Other Fiscal Services; Other	\$1,074	\$1,920	\$1,521	\$1,396	30%	-27%	-8%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$3,277	\$0	\$625,008		> 500%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$0	\$0	\$26,959			
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$487,753	\$612,246	\$143,513	\$59,166	-88%	-90%	-59%
	25300 Printing, Publishing, and Duplicating Services	\$164,990	\$184,809	\$178,141	\$61,099	-63%	-67%	-66%
	25400 Planning, Research, Development and Evaluation	\$291,084	\$247,610	\$126,511	\$62,307	-79%	-75%	-51%
	25600 Public Information Services	\$0	\$239,256	\$232,339	\$192,882		-19%	-17%
	25720 Personnel Services; Recruitment and Placement	\$237,277	\$609,277	\$1,029,333	\$743,144	213%	22%	-28%
	25810 Administrative Technology Services; Technology Services Supervisor And Administrat	\$0	\$1,783,550	\$1,522,087	\$1,575,677		-12%	4%
	25890 Other Technology Services	\$590,746	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$1,189,817	\$3,461,414	\$3,007,975	\$3,588,147	202%	4%	19%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$690,545	\$1,072,919	\$858,496	\$844,400	22%	-21%	-2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,042,382	\$9,349,340	\$9,475,861	\$9,492,595	35%	2%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$81,134	\$425,496	\$1,905,648	\$2,106,282	> 500%	395%	11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$3,637	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$30,000	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$165,159	\$276,501	\$184,090	\$636,486	285%	130%	246%
	26600 Operation and Maintenance of Plant Services; Security Services	\$109,584	\$174,852	\$722,209	\$366,682	235%	110%	-49%
	26700 Operation and Maintenance of Plant Services; Insurance	\$642,674	\$1,056,139	\$1,177,676	\$1,258,303	96%	19%	7%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$5,855,045	\$9,953,461	\$9,834,462	\$11,491,962	96%	15%	17%
	27010 Student Transportation; Service Area Direction	\$338,888	\$725,595	\$1,022,194	\$1,518,570	348%	109%	49%
	27100 Student Transportation; Vehicle Operation	\$3,440,506	\$5,571,178	\$5,907,005	\$5,946,068	73%	7%	1%
	27200 Student Transportation; Monitoring Services	\$705,024	\$1,261,762	\$1,332,757	\$1,706,264	142%	35%	28%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,733,035	\$2,605,985	\$2,673,823	\$2,501,461	44%	-4%	-6%
	27400 Student Transportation; Purchase of School Buses	\$1,847,625	\$242,149	\$1,299,197	\$469,555	-75%	94%	-64%
	27500 Student Transportation; Insurance on Buses	\$161,915	\$489,076	\$245,061	\$235,430	45%	-52%	-4%
	27700 Student Transportation; Contracted Transportation Services	\$2,287,043	\$2,520,097	\$2,428,261	\$2,594,408	13%	3%	7%
	27900 Student Transportation; Other Student Transportation Services	\$46,954	\$4,552	-\$15,994	\$0	-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$335,917	\$640,121	\$587,489	\$660,949	97%	3%	13%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Evansville Vanderburgh Sch Corp (7995)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	31200 Food Services Operations; Food Preparation and Dispensing	\$3,444,467	\$4,832,454	\$5,117,116	\$4,929,570	43%	2%	-4%
	31400 Food Services Operations; Food Purchases	\$3,660,675	\$4,150,341	\$4,323,366	\$4,473,353	22%	8%	3%
	31900 Other Food Services	\$279,627	\$320,688	\$387,233	\$337,422	21%	5%	-13%
<b>Overhead and Operational Total</b>		<b>\$37,612,174</b>	<b>\$55,794,099</b>	<b>\$58,874,234</b>	<b>\$61,159,970</b>	<b>63%</b>	<b>10%</b>	<b>4%</b>
<b>Nonoperational</b>								
	33300 Civic Services	\$628,496	\$623,805	\$653,061	\$1,160,222	85%	86%	78%
	33930 Latch Key Kid Program	\$38,513	\$62,933	\$118,182	\$131,593	242%	109%	11%
	33940 Child Care Services	\$7,307	\$1,538,538	\$1,636,402	\$1,786,579	> 500%	16%	9%
	33990 Other Community Services; Other	\$0	\$31,913	\$53,187	\$40,154		26%	-25%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$0	\$13,803	\$0	\$0		-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$19,547	\$2,621,248	\$0	\$0	-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$409,729	\$2,999,619	\$654,799	\$382,673	-7%	-87%	-42%
	45100 Building Acquisition, Construction and Improvements	\$16,315,452	\$3,460,001	\$7,137,810	\$4,346,952	-73%	26%	-39%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$7,012,955	\$0	\$0	\$280,500	-96%		
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$724,191	\$551,441	\$0	\$0	-100%	-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$1,615,005	\$3,254,161	\$5,243,284		225%	61%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,841,733	\$442,412	\$1,188,858	\$208,424	-89%	-53%	-82%
	51100 Debt Services; Principal on Debt; Bonds	\$3,685,000	\$5,190,000	\$5,400,000	\$4,650,000	26%	-10%	-14%
	52100 Debt Services; Interest on Debt; Bonds	\$1,709,707	\$1,493,854	\$819,222	\$559,035	-67%	-63%	-32%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$726,508	\$394,350	\$93,106	\$131,316	-82%	-67%	41%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,378,000	\$0	\$0	\$403,608	-88%		
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$3,780,000	\$3,879,750	\$6,559,373		74%	69%
	54200 Common School Fund; Principal	\$1,377,160	\$1,094,405	\$1,065,269	\$1,801,851	31%	65%	69%
	54250 Common School Fund; Interest	\$0	\$20,706	-\$61,773	\$86,920		320%	
<b>Nonoperational Total</b>		<b>\$37,874,298</b>	<b>\$25,934,033</b>	<b>\$25,892,032</b>	<b>\$27,772,485</b>	<b>-27%</b>	<b>7%</b>	<b>7%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$2,479,656	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$8,493,626	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$1,169,105	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$27,957,971	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$113,418	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$26,468,640	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$66,682,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Not Categorized</b>								
	40000 2007 Nonprogrammed Charges Heading	\$9,093	\$0	\$0	\$0			
<b>Not Categorized Total</b>		<b>\$9,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			