

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Excel Center for Adult Learners (9910)**

Excel Center for Adult Learners (9910)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$0		\$0		\$1,950,867	27.7%	\$2,324,022	26.6%
Student Instructional Support	\$0		\$0		\$2,301,780	32.7%	\$3,356,250	38.4%
Overhead and Operational	\$0		\$0		\$806,365	11.5%	\$1,603,410	18.3%
Nonoperational	\$0		\$0		\$1,978,949	28.1%	\$1,457,986	16.7%
Grand Total	\$0		\$0		\$7,037,962		\$8,741,669	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)			60.4%	65.0%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$0	\$1,665,501	\$2,009,368	N/A	N/A	21%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$10,521	\$65,154	N/A	N/A	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$68,324	\$65,792	N/A	N/A	-4%
22360 Instruction, Related Technology; Network Support	\$0	\$0	\$206,521	\$183,709	N/A	N/A	-11%
Student Academic Achievement Total	\$0	\$0	\$1,950,867	\$2,324,022	N/A	N/A	19%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$0	\$0	\$1,082,381	\$1,553,047	N/A	N/A	43%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$289,431	\$502,549	N/A	N/A	74%
24100 Office of The Principal	\$0	\$0	\$929,968	\$1,300,654	N/A	N/A	40%
Student Instructional Support Total	\$0	\$0	\$2,301,780	\$3,356,250	N/A	N/A	46%
Overhead and Operational							
23150 Board of Education; Legal Services	\$0	\$0	\$0	\$3,502	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$0	\$0	\$391,404	\$781,934	N/A	N/A	100%
23220 Executive Administration; Community Relations	\$0	\$0	\$24,606	\$30,922	N/A	N/A	26%
25150 Fiscal Services; Payroll Services	\$0	\$0	\$11,513	\$18,079	N/A	N/A	57%
25160 Fiscal Services; Financial Accounting	\$0	\$0	\$57,093	\$72,563	N/A	N/A	27%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$542	\$1,614	N/A	N/A	198%
25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$335	N/A	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$949	\$3,013	N/A	N/A	217%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$0	\$103,717	\$336,922	N/A	N/A	225%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$4,526	\$7,783	N/A	N/A	72%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$0	\$3,121	\$0	N/A	N/A	-100%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$31,920	\$106,706	N/A	N/A	234%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$0	\$13,520	\$18,571	N/A	N/A	37%
27500 Student Transportation; Insurance on Buses	\$0	\$0	\$903	\$0	N/A	N/A	-100%
27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$145,220	\$192,784	N/A	N/A	33%
31900 Other Food Services	\$0	\$0	\$17,331	\$28,683	N/A	N/A	66%
Overhead and Operational Total	\$0	\$0	\$806,365	\$1,603,410	N/A	N/A	99%
Nonoperational							
33500 Welfare Activities Services	\$0	\$0	\$0	\$2,679	N/A	N/A	N/A
33940 Child Care Services	\$0	\$0	\$0	\$292,641	N/A	N/A	N/A
33990 Other Community Services; Other	\$0	\$0	\$174,828	\$2,317	N/A	N/A	-99%
45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$6,300	\$7,734	N/A	N/A	23%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$411,541	\$577,311	N/A	N/A	40%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$1,386,181	\$481,287	N/A	N/A	-65%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$3,653	N/A	N/A	N/A
54200 Common School Fund; Principal	\$0	\$0	\$0	\$44,034	N/A	N/A	N/A
54250 Common School Fund; Interest	\$0	\$0	\$0	\$46,329	N/A	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$100	\$0	N/A	N/A	-100%
Nonoperational Total	\$0	\$0	\$1,978,949	\$1,457,986	N/A	N/A	-26%