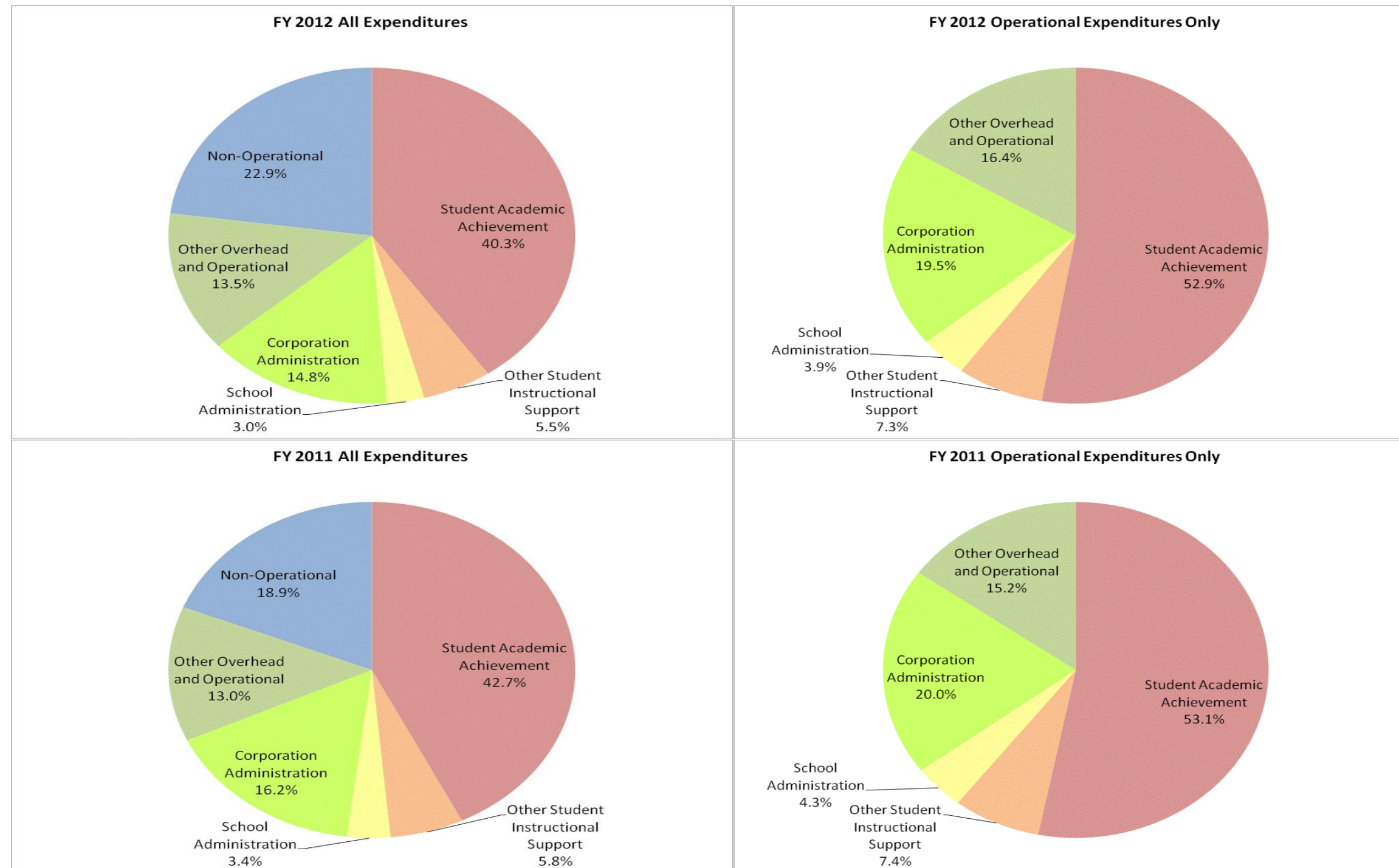


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Greater Jasper Con Schs (2120)

Greater Jasper Con Schs (2120)

| 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 | \$22,663,581 | 55.3% | \$18,015,265 | 42.9% | \$18,006,762 | 42.7% | \$17,643,725 | 40.3% |
| Student Instructional Support | \$3,391,075 | 8.3% | \$3,626,758 | 8.6% | \$3,912,714 | 9.3% | \$3,722,190 | 8.5% |
| Overhead and Operational | \$7,432,372 | 18.1% | \$12,127,652 | 28.9% | \$12,286,665 | 29.1% | \$12,393,313 | 28.3% |
| Nonoperational | \$7,467,988 | 18.2% | \$8,253,286 | 19.6% | \$7,974,584 | 18.9% | \$10,008,841 | 22.9% |
| Grand Total | \$40,955,016 | | \$42,022,962 | | \$42,180,725 | | \$43,768,068 | |

| | FY 2006 | FY 2009 | FY 2011 | FY 2012 |
|---|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 63.6% | 51.5% | 52.0% | 48.8% |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Greater Jasper Con Schs (2120)

| Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|---|---|---------------------|---------------------|---------------------|---------------------|--------------------------|--------------------------|--------------------------------|
| Student Academic Achievement | | | | | | | | |
| | 11025 Regular Programs; Non Spec Ed Preschool | \$0 | \$132,900 | \$74,284 | \$74,796 | | -44% | 1% |
| | 11050 Regular Programs; Full Day Kindergarten | \$57,938 | \$428,325 | \$584,122 | \$645,517 | > 500% | 51% | 11% |
| | 11100 Regular Programs; Elementary | \$3,964,419 | \$5,711,125 | \$5,907,202 | \$5,707,350 | 44% | 0% | -3% |
| | 11200 Regular Programs; Middle/Junior High | \$1,944,933 | \$2,635,801 | \$2,844,741 | \$2,879,447 | 48% | 9% | 1% |
| | 11300 Regular Programs; High School | \$2,846,739 | \$3,475,579 | \$3,876,962 | \$3,619,857 | 27% | 4% | -7% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | \$0 | \$166,721 | \$2,302 | \$1,673 | | -99% | -27% |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$70,572 | \$291,982 | \$288,415 | | 309% | -1% |
| | 11410 Vocational Education; Agriculture A | \$39,862 | \$113,612 | \$34,142 | \$33,701 | -15% | -70% | -1% |
| | 11440 Vocational Education; Health Occupations | \$111,367 | \$82,556 | \$59,132 | \$58,511 | -47% | -29% | -1% |
| | 11450 Vocational Education; Consumer and Homemaking | \$68,147 | \$183,964 | \$164,109 | \$169,572 | 149% | -8% | 3% |
| | 11480 Vocational Education; Industrial Education A | \$43,866 | \$62,572 | \$73,280 | \$62,603 | 43% | 0% | -15% |
| | 11510 Vocational Education; Cooperative Education | \$127,866 | \$123,078 | \$129,853 | \$131,017 | 2% | 6% | 1% |
| | 11520 Vocational Education; Area School Participation | \$207 | \$0 | \$0 | \$0 | -100% | | |
| | 11590 Other Vocational Education Programs | \$230,910 | \$203,932 | \$191,249 | \$149,445 | -35% | -27% | -22% |
| | 12110 Gifted And Talented; Gifted and Talented | \$33,736 | \$64,766 | \$37,529 | \$10,321 | -69% | -84% | -72% |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$0 | \$8,239 | \$22,823 | | | 177% |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$264,246 | \$402,017 | \$300,183 | \$324,882 | 23% | -19% | 8% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | \$308,473 | \$144,911 | \$116,491 | \$128,020 | -58% | -12% | 10% |
| | 12230 Mental Disabilities; Severe Mental Disabilities | \$0 | \$10,129 | \$0 | \$0 | | -100% | |
| | 12310 Physical Impairment; Orthopedic Impairment | \$61,615 | \$83,858 | \$82,800 | \$91,085 | 48% | 9% | 10% |
| | 12330 Physical Impairment; Visual Impairment | \$99,862 | \$74,071 | \$70,412 | \$66,593 | -33% | -10% | -5% |
| | 12340 Physical Impairment; Hearing Impairment | \$203,227 | \$331,393 | \$344,300 | \$308,427 | 52% | -7% | -10% |
| | 12350 Physical Impairment; Homebound | \$0 | \$941 | \$20,349 | \$14,860 | | > 500% | -27% |
| | 12420 Emotional Disabilities; Emotional Disabilities; All Others | \$302,853 | \$357,023 | \$408,521 | \$383,281 | 27% | 7% | -6% |
| | 12510 Culturally Different; Communication Disorders | \$393,532 | \$110,152 | \$94,566 | \$89,501 | -77% | -19% | -5% |
| | 12610 Learning Disability | \$744,716 | \$478,556 | \$653,389 | \$516,740 | -31% | 8% | -21% |
| | 12810 Special Education Preschool | \$420,016 | \$89,551 | \$98,150 | \$90,651 | -78% | 1% | -8% |
| | 12900 Other Special Programs | \$2,553 | \$0 | \$0 | \$0 | -100% | | |
| | 13100 Adult/Continuing Education Programs; Adult Basic Education | \$1,675 | \$0 | \$0 | \$9,107 | 444% | | |
| | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program | \$63,071 | \$100,664 | \$6,953 | \$0 | -100% | -100% | -100% |
| | 14100 Summer School Programs; Elementary | \$29,658 | \$30,580 | \$2,321 | \$0 | -100% | -100% | -100% |
| | 14200 Summer School Programs; Middle/Junior High School | \$10,827 | \$7,559 | \$0 | \$0 | -100% | -100% | |
| | 14300 Summer School Programs; High School | \$58,725 | \$50,899 | \$38,848 | \$58,983 | 0% | 16% | 52% |
| | 15100 Enrichment Programs; Non-Credit | \$0 | \$15,320 | \$32,181 | \$30,435 | | 99% | -5% |
| | 16100 Remediation Testing | \$169 | \$0 | \$0 | \$0 | -100% | | |
| | 16200 Preventive Remediation | \$67,200 | \$125,025 | \$73,349 | \$79,983 | 19% | -36% | 9% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip | \$426,230 | \$547,312 | \$215,749 | \$273,449 | -36% | -50% | 27% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci | \$1,182,362 | \$343,148 | \$249,988 | \$275,503 | -77% | -20% | 10% |
| | 22110 Improvement of Instruction; Service Area Direction | \$106,537 | \$130,205 | \$13,986 | \$900 | -99% | -99% | -94% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$6,452 | \$31,662 | \$164,370 | \$71,359 | > 500% | 125% | -57% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$62,420 | \$41,746 | \$38,316 | \$41,335 | -34% | -1% | 8% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$0 | \$6,816 | \$0 | \$23,028 | | 238% | |
| | 22220 Library/Media Services; School Library | \$200,190 | \$319,168 | \$255,109 | \$238,651 | 19% | -25% | -6% |
| | 22230 Library/Media Services; Audiovisual | \$3,539 | \$3,673 | \$928 | \$1,044 | -71% | -72% | 12% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$5,375 | \$0 | \$0 | \$0 | -100% | | |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$193,095 | \$43,832 | \$13,950 | | -93% | -68% |
| | 22360 Instruction, Related Technology; Network Support | \$1,933 | \$75,116 | \$33,336 | \$34,542 | > 500% | -54% | 4% |
| | 22370 Instruction, Related Technology; Hardware Maintenance and Support | \$0 | \$4,871 | \$20,204 | \$17,217 | | 253% | -15% |
| | 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr | \$0 | \$0 | \$2,000 | \$0 | | | -100% |
| | 22900 Other Support Service, Instructional Staff | \$0 | \$0 | \$58,230 | \$0 | | | -100% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$60,220 | \$648 | \$540 | \$20,701 | -66% | > 500% | > 500% |
| | 25560 Textbooks for Rent or Resale; Textbooks and Workbooks | \$307,371 | \$411,104 | \$213,874 | \$422,691 | 38% | 3% | 98% |
| | 25570 Textbooks for Rent or Resale; Materials and Supplies | \$9,985 | \$38,549 | \$74,356 | \$161,756 | > 500% | 320% | 118% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$1,008,156 | \$0 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$15,883,179 | \$18,015,265 | \$18,006,762 | \$17,643,725 | 11% | -2% | -2% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Greater Jasper Con Schs (2120)

| Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|---|--------------------|---------------------|---------------------|---------------------|--------------------------|--------------------------|--------------------------------|
| Student Instructional Support | | | | | | | | |
| | 21130 Attendance and Social Work Services; Social Work Services | \$43,121 | \$237,582 | \$273,346 | \$271,020 | > 500% | 14% | -1% |
| | 21220 Guidance Services; Counseling Services | \$175,005 | \$264,762 | \$264,942 | \$181,902 | 4% | -31% | -31% |
| | 21290 Guidance Services; Other Guidance Services | \$120,844 | \$407 | \$311 | \$375 | -100% | -8% | 20% |
| | 21310 Health Services; Service Area Direction | \$6,931 | \$0 | \$0 | \$0 | -100% | | |
| | 21340 Health Services; Nurse Services | \$87,416 | \$161,448 | \$165,454 | \$155,266 | 78% | -4% | -6% |
| | 21390 Health Services; Other Health Services | \$278,565 | \$8,267 | \$5,620 | \$4,445 | -98% | -46% | -21% |
| | 21420 Psychological Testing | \$505,256 | \$624,747 | \$633,687 | \$656,183 | 30% | 5% | 4% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$0 | \$354,386 | \$248,852 | \$263,360 | | -26% | 6% |
| | 21610 Occupational Therapy, Related Services; Service Area Direction | \$0 | \$26,471 | \$24,756 | \$28,335 | | 7% | 14% |
| | 21620 Occupational Therapy, Related Services; Occupational Therapy Services | \$0 | \$209,635 | \$262,397 | \$250,971 | | 20% | -4% |
| | 21720 Physical Therapy Services; Physical Therapy Services | \$0 | \$155,096 | \$165,891 | \$166,868 | | 8% | 1% |
| | 21810 Special Education Administration; Service Area Direction | \$205,092 | \$269,368 | \$312,064 | \$333,730 | 63% | 24% | 7% |
| | 21890 Special Education Administration; Other Special Education Administration | \$66,909 | \$94,023 | \$109,073 | \$106,129 | 59% | 13% | -3% |
| | 21990 Other Support Services, Students; Other Student Services | \$5,244 | \$0 | \$0 | \$0 | -100% | | |
| | 24100 Office of The Principal | \$763,301 | \$1,220,566 | \$1,446,322 | \$1,303,605 | 71% | 7% | -10% |
| Student Instructional Support Total | | \$2,257,682 | \$3,626,758 | \$3,912,714 | \$3,722,190 | 65% | 3% | -5% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$11,382 | \$66,132 | \$78,330 | \$68,248 | 500% | 3% | -13% |
| | 23120 Board of Education; Service Area Assistants | \$6 | \$0 | \$0 | \$0 | -100% | | |
| | 23150 Board of Education; Legal Services | \$16,275 | \$22,745 | \$25,810 | \$21,646 | 33% | -5% | -16% |
| | 23160 Board of Education; Promotion Expenses | \$0 | \$494 | \$1,281 | \$810 | | 64% | -37% |
| | 23210 Executive Administration; Office of The Superintendent | \$352,486 | \$448,859 | \$614,845 | \$632,912 | 80% | 41% | 3% |
| | 23230 Executive Administration; Staff Relations and Negotiations | \$0 | \$28,597 | \$4,751 | \$0 | | -100% | -100% |
| | 23290 Executive Administration; Other Executive Administration Services | \$365,369 | \$424,048 | \$535,834 | \$454,710 | 24% | 7% | -15% |
| | 25110 Fiscal Services; Office of The Business Manager | \$9,073 | \$0 | \$0 | \$0 | -100% | | |
| | 25150 Fiscal Services; Payroll Services | \$28,171 | \$567 | \$0 | \$7,513 | -73% | > 500% | |
| | 25191 Other Fiscal Services; Refund of Revenue | \$10,936 | \$8,606 | \$1,896 | \$4,402 | -60% | -49% | 132% |
| | 25199 Other Fiscal Services; Other | \$0 | \$94,284 | \$68,443 | \$69,721 | | -26% | 2% |
| | 25400 Planning, Research, Development and Evaluation | \$21,188 | \$729 | \$0 | \$0 | -100% | -100% | |
| | 25750 Personnel Services; Health Services | \$0 | \$3,167,629 | \$5,055,097 | \$4,591,579 | | 45% | -9% |
| | 25840 Administrative Technology Services; Systems Operations | \$0 | \$23,439 | \$14,093 | \$16,410 | | -30% | 16% |
| | 25860 Administrative Technology Services; Hardware Maintenance And Support | \$0 | \$0 | \$0 | \$1,626 | | | |
| | 25890 Other Technology Services | \$0 | \$0 | \$9,093 | \$8,000 | | | -12% |
| | 25990 Other Support Services, Central | \$0 | \$1,863,246 | \$407,144 | \$598,186 | | -68% | 47% |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$0 | \$0 | \$1,037 | \$0 | | | -100% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$1,749,187 | \$2,239,823 | \$2,042,598 | \$2,044,464 | 17% | -9% | 0% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$12,548 | \$91,622 | \$68,087 | \$62,934 | 402% | -31% | -8% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$1,172,531 | \$816,960 | \$960,802 | \$952,969 | -19% | 17% | -1% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$288 | \$0 | \$0 | \$0 | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$11,874 | \$24,281 | \$9,995 | \$0 | -100% | -100% | -100% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$202,936 | \$0 | \$0 | \$0 | -100% | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$60,610 | \$271,373 | \$228,927 | \$313,408 | 417% | 15% | 37% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl | \$0 | \$0 | \$0 | \$175 | | | |
| | 27010 Student Transportation; Service Area Direction | \$400,524 | \$289,220 | \$57,826 | \$65,619 | -84% | -77% | 13% |
| | 27100 Student Transportation; Vehicle Operation | \$137,236 | \$170,002 | \$178,322 | \$196,692 | 43% | 16% | 10% |
| | 27200 Student Transportation; Monitoring Services | \$0 | \$161 | \$0 | \$0 | | -100% | |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$152,599 | \$155,795 | \$141,367 | \$166,217 | 9% | 7% | 18% |
| | 27400 Student Transportation; Purchase of School Buses | \$103,894 | \$83,628 | \$6,153 | \$234,472 | 126% | 180% | > 500% |
| | 27500 Student Transportation; Insurance on Buses | \$11,347 | \$17,140 | \$9,134 | \$9,174 | -19% | -46% | 0% |
| | 27700 Student Transportation; Contracted Transportation Services | \$839,543 | \$888,484 | \$883,433 | \$902,645 | 8% | 2% | 2% |
| | 27900 Student Transportation; Other Student Transportation Services | \$2,872 | \$10,528 | \$9,285 | \$14,163 | 393% | 35% | 53% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$358,117 | \$363,962 | \$342,607 | \$356,505 | 0% | -2% | 4% |
| | 31400 Food Services Operations; Food Purchases | \$223,485 | \$535,546 | \$510,330 | \$570,115 | 155% | 6% | 12% |
| | 31500 Food Services Operations; Distribution of School Lunch Reimbursements | \$0 | \$1,384 | \$2,083 | \$1,685 | | 22% | -19% |
| | 31900 Other Food Services | \$876 | \$18,370 | \$18,063 | \$26,313 | > 500% | 43% | 46% |
| Overhead and Operational Total | | \$6,255,351 | \$12,127,652 | \$12,286,665 | \$12,393,313 | 98% | 2% | 1% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Greater Jasper Con Schs (2120)

| Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--------------------------------|--|--------------------|--------------------|--------------------|---------------------|--------------------------|--------------------------|--------------------------------|
| Nonoperational | | | | | | | | |
| | 33200 Community Recreation | \$10,417 | \$0 | \$0 | \$14,130 | 36% | | |
| | 33300 Civic Services | \$10,857 | \$7,008 | \$1,503 | \$0 | -100% | -100% | -100% |
| | 33400 Athletic Coaches | \$33,469 | \$63,910 | \$59,748 | \$67,422 | 101% | 5% | 13% |
| | 33940 Child Care Services | \$23,848 | \$1,438 | \$0 | \$0 | -100% | -100% | |
| | 33990 Other Community Services; Other | \$5,608 | \$19,063 | \$0 | \$358 | -94% | -98% | |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$35,089 | \$7,200 | \$4,800 | \$12,940 | -63% | 80% | 170% |
| | 45100 Building Acquisition, Construction and Improvements | \$268,103 | \$142,268 | \$83,495 | \$1,882,851 | > 500% | > 500% | > 500% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$81,319 | \$83,007 | \$56,650 | \$80,134 | -1% | -3% | 41% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$32,610 | \$0 | \$0 | \$0 | -100% | | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$156,717 | \$237,489 | \$250,220 | \$208,303 | 33% | -12% | -17% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$0 | \$77 | \$75 | \$0 | | -100% | -100% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$310,000 | \$1,237,197 | \$775,000 | \$810,000 | 161% | -35% | 5% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App | \$0 | \$0 | \$0 | \$24,912 | | | |
| | 52100 Debt Services; Interest on Debt; Bonds | \$928,725 | \$0 | \$462,875 | \$425,784 | -54% | | -8% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$0 | \$186,830 | \$147,917 | \$66,120 | | -65% | -55% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$5,553,443 | \$6,267,802 | \$4,883,650 | \$3,902,980 | -30% | -38% | -20% |
| | 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$0 | \$1,241,402 | \$2,497,020 | | | 101% |
| | 53200 Debt Services; Lease Rental; Equipment ; Principal | \$0 | \$0 | \$0 | \$9,068 | | | |
| | 53250 Debt Services; Lease Rental; Equipment ; Interest | \$0 | \$0 | \$0 | \$1,819 | | | |
| | 59200 Other Debt Services Obligations; Bank Fee | \$0 | \$0 | \$7,250 | \$5,000 | | | -31% |
| Nonoperational Total | | \$7,450,204 | \$8,253,286 | \$7,974,584 | \$10,008,841 | 34% | 21% | 26% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$272,480 | \$0 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$1,231,313 | \$0 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$14,467 | \$0 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$7,426,621 | \$0 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$4,480 | \$0 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$159,240 | \$0 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$9,108,600 | \$0 | \$0 | \$0 | | | |