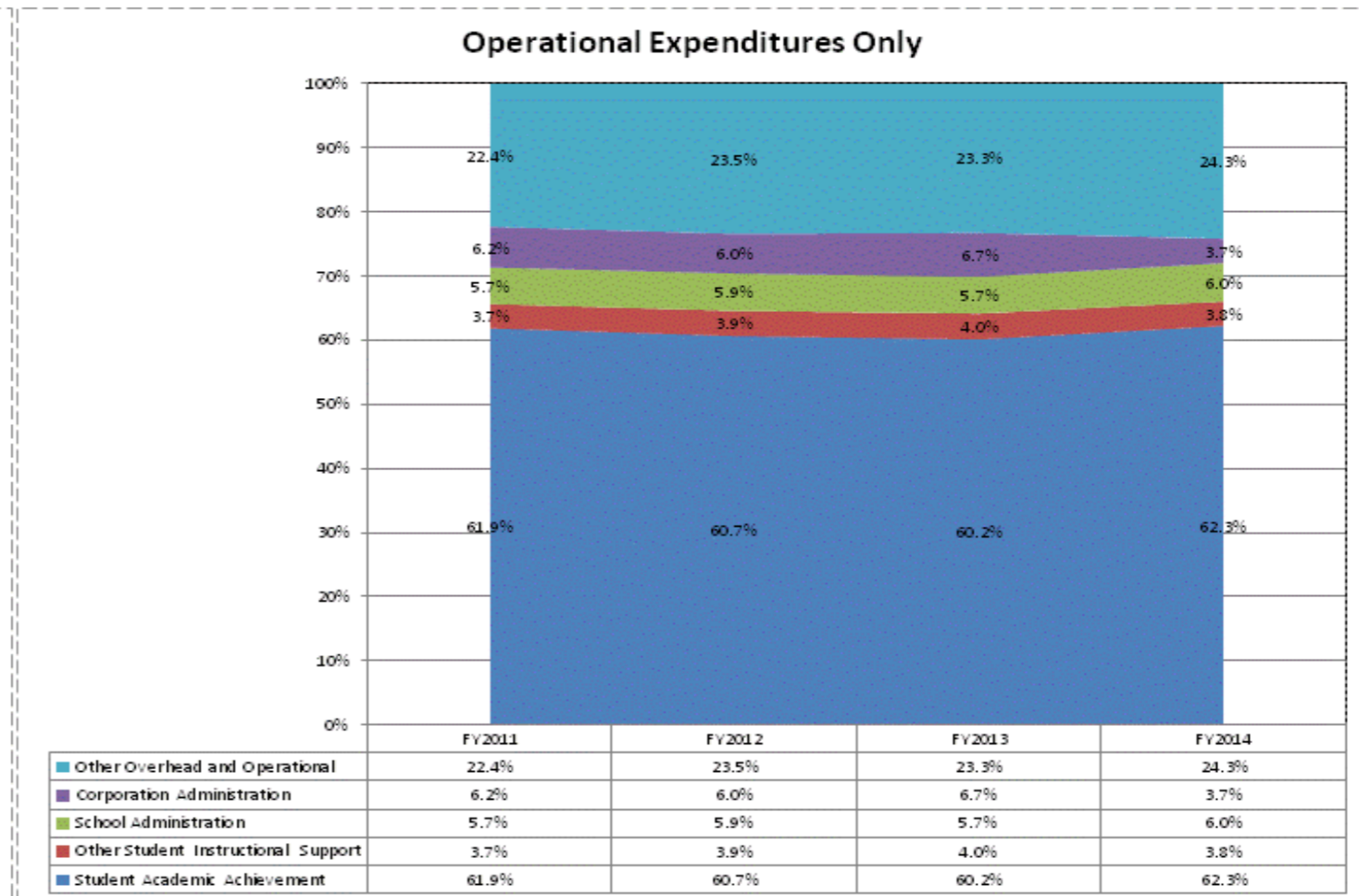
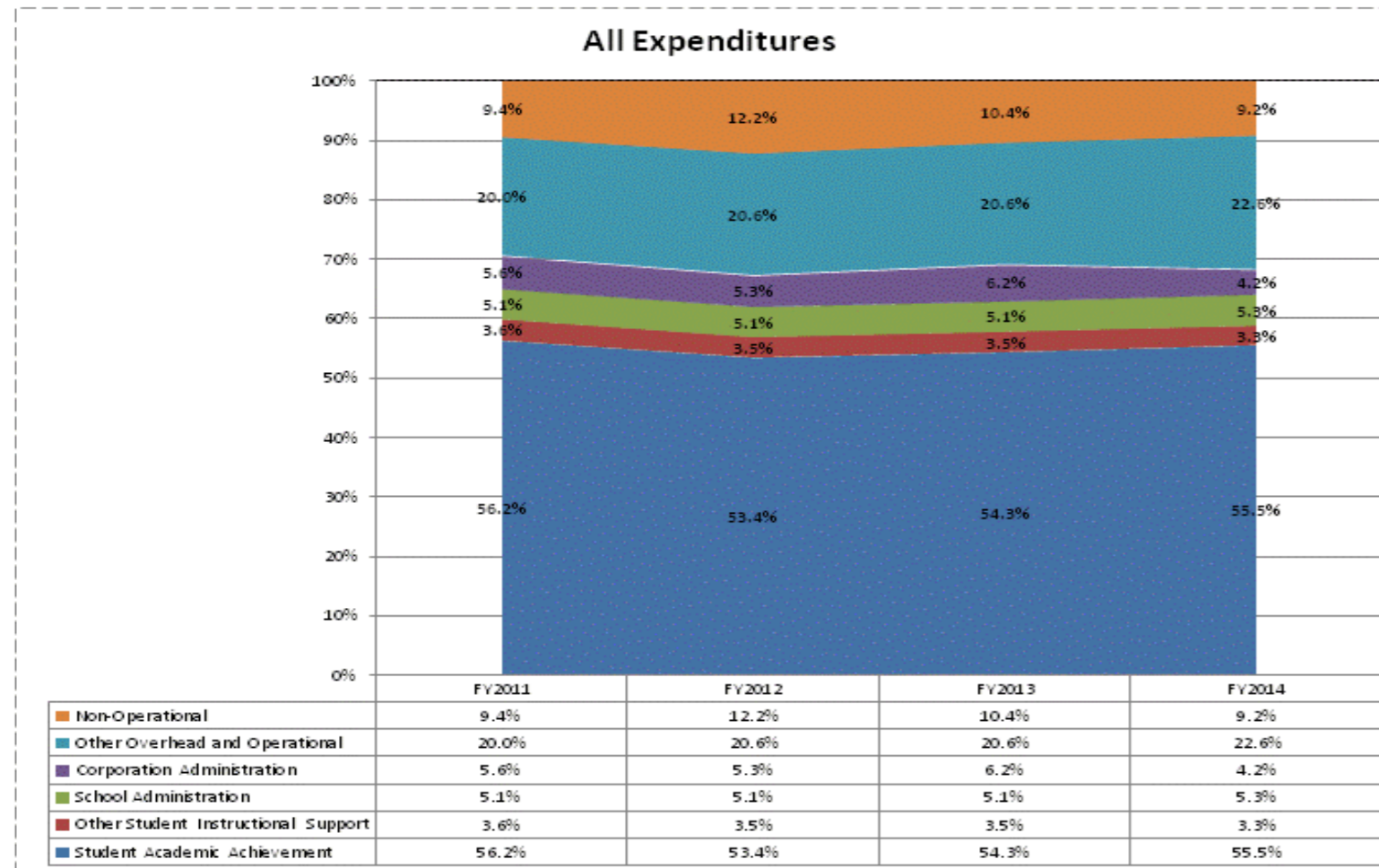


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Martinsville Schools (5925)**

M S D Martinsville Schools (5925)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$25,055,721	54.8%	\$27,787,574	55.4%	\$27,458,538	54.3%	\$27,517,252	55.5%
Student Instructional Support	\$3,148,228	6.9%	\$4,175,738	8.3%	\$4,350,157	8.6%	\$4,264,271	8.6%
Overhead and Operational Nonoperational	\$11,932,966	26.1%	\$12,990,351	25.9%	\$13,542,815	26.8%	\$13,279,059	26.8%
Nonoperational	\$5,625,326	12.3%	\$5,243,665	10.4%	\$5,236,428	10.4%	\$4,555,356	9.2%
<b>Grand Total</b>	<b>\$45,762,241</b>		<b>\$50,197,328</b>		<b>\$50,587,939</b>		<b>\$49,615,938</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	61.6%	63.7%	62.9%	64.1%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Martinsville Schools (5925)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement</b>							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$412,711	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$6,791,180	\$9,599,991	\$9,833,100	\$9,452,033	39%	-2%	-4%
11200 Regular Programs; Middle/Junior High	\$3,548,815	\$4,828,657	\$4,716,578	\$4,802,472	35%	-1%	2%
11300 Regular Programs; High School	\$3,892,889	\$5,283,806	\$5,240,413	\$5,317,754	37%	1%	1%
11350 Regular Programs; High School; Academic Honors Diploma	\$23,534	\$15,785	\$17,880	\$22,584	-4%	43%	26%
11420 Vocational Education; Agriculture B	\$122,748	\$194,016	\$147,931	\$153,848	25%	-21%	4%
11430 Vocational Education; Distributive Education	\$72,070	\$93,751	\$95,378	\$99,324	38%	6%	4%
11450 Vocational Education; Consumer and Homemaking	\$177,117	\$199,984	\$194,189	\$195,645	10%	-2%	1%
11470 Vocational Education; Business Education	\$65,351	\$122,883	\$59,181	\$50,889	-22%	-59%	-14%
11480 Vocational Education; Industrial Education A	\$162,074	\$190,912	\$235,802	\$157,472	-3%	-18%	-33%
11490 Vocational Education; Industrial Education B	\$61,463	\$24,245	\$50,383	\$51,856	-16%	114%	3%
11520 Vocational Education; Area School Participation	\$110,924	\$245,730	\$336,029	\$211,313	91%	-14%	-37%
11590 Other Vocational Education Programs	\$38,161	\$58,175	\$63,668	\$68,580	80%	18%	8%
11630 Regular Programs; Alternative Education Programs; High School	\$107,983	\$179,519	\$152,956	\$143,702	33%	-20%	-6%
12110 Gifted And Talented; Gifted and Talented	\$19,517	\$59,068	\$52,527	\$46,806	140%	-21%	-11%
12210 Mental Disabilities; Mild Mental Disabilities	\$423,177	\$564,853	\$645,235	\$649,871	54%	15%	1%
12220 Mental Disabilities; Moderate Mental Disabilities	\$222,093	\$340,911	\$359,726	\$396,664	79%	16%	10%
12230 Mental Disabilities; Severe Mental Disabilities	\$65,327	\$124,086	\$139,515	\$142,418	118%	15%	2%
12310 Physical Impairment; Orthopedic Impairment	\$80,334	\$137,554	\$171,497	\$146,511	82%	7%	-15%
12320 Physical Impairment; Multiple Disabilities	\$12,672	\$41,595	\$53,803	\$53,459	322%	29%	-1%
12330 Physical Impairment; Visual Impairment	\$15,416	\$14,891	\$18,019	\$20,497	33%	38%	14%
12340 Physical Impairment; Hearing Impairment	\$58,969	\$81,029	\$82,714	\$86,869	47%	7%	5%
12350 Physical Impairment; Homebound	\$22,634	\$44,792	\$87,814	\$59,333	162%	32%	-32%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$200,853	\$329,336	\$325,728	\$375,789	87%	14%	15%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$312,252	\$77,332	\$98,939	\$55,610	-82%	-28%	-44%
12510 Culturally Different; Communication Disorders	\$232,387	\$332,991	\$413,843	\$325,445	40%	-2%	-21%
12520 Culturally Different; Compensatory	\$16,385	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$649,100	\$920,080	\$1,036,379	\$1,054,720	62%	15%	2%
12710 Equal Opportunity At Risk	\$168,399	\$217,964	\$144,981	\$123,869	-26%	-43%	-15%
12810 Special Education Preschool	\$288,131	\$204,720	\$225,760	\$228,504	-21%	12%	1%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,590	\$7,462	\$1,066	\$0	-100%	-100%	-100%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$0	\$83	N/A	N/A	N/A
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,352	\$3,693	\$7,912	\$12,846	446%	248%	62%
14300 Summer School Programs; High School	\$55,068	\$110,798	\$92,132	\$105,151	91%	-5%	14%
16100 Remediation Testing	\$227,078	\$192,416	\$110,377	\$120,933	-47%	-37%	10%
22110 Improvement of Instruction; Service Area Direction	\$262,733	\$394,081	\$269,800	\$273,272	4%	-31%	1%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$45,157	\$370,388	\$13,470	\$13,719	-70%	-96%	2%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$127,529	\$109,096	\$182,793	\$256,307	101%	135%	40%
22220 Library/Media Services; School Library	\$366,439	\$540,895	\$569,062	\$568,059	55%	5%	0%
22230 Library/Media Services; Audiovisual	\$22,615	\$30,542	\$29,853	\$32,097	42%	5%	8%
22360 Instruction, Related Technology; Network Support	\$703,565	\$950,304	\$834,533	\$669,995	-5%	-29%	-20%
22900 Other Support Service, Instructional Staff	\$0	\$64,275	\$74,176	\$75,015	N/A	17%	1%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$512,801	\$484,966	\$273,396	\$483,229	-6%	0%	77%
26497 2007 Account Code - Teachers Retirement Fund	\$931,545	\$0	\$0	\$0	N/A	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$21,226,425</b>	<b>\$27,787,574</b>	<b>\$27,458,538</b>	<b>\$27,517,252</b>	<b>30%</b>	<b>-1%</b>	<b>0%</b>
<b>Student Instructional Support</b>							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$1,069	N/A	N/A	N/A
21120 Attendance and Social Work Services; Attendance Services	\$57,198	\$80,411	\$85,162	\$95,321	67%	19%	12%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$54,374	\$80,409	\$84,209	N/A	55%	5%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Martinsville Schools (5925)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$46,101	\$61,001	\$66,410	\$55,592	21%	-9%	-16%
21210 Guidance Services; Service Area Direction	\$48,224	\$79,634	\$89,766	\$91,323	89%	15%	2%
21220 Guidance Services; Counseling Services	\$316,036	\$474,953	\$534,476	\$507,864	61%	7%	-5%
21340 Health Services; Nurse Services	\$225,507	\$277,322	\$318,025	\$321,677	43%	16%	1%
21420 Psychological Testing	\$198,154	\$265,466	\$280,503	\$158,992	-20%	-40%	-43%
21510 Speech Pathology and Audiology Services; Service Area Direction	\$34,170	\$64,518	\$80,440	\$86,497	153%	34%	8%
21810 Special Education Administration; Service Area Direction	\$132,500	\$229,859	\$211,613	\$207,536	57%	-10%	-2%
21890 Special Education Administration; Other Special Education Administration	\$3,861	\$1,250	\$0	\$0	-100%	-100%	N/A
21910 Other Support Services, Students; Service Area Direction	\$8,156	\$0	\$0	\$0	-100%	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$63,324	\$35,937	\$40,380	N/A	-36%	12%
24100 Office of The Principal	\$1,447,007	\$2,251,961	\$2,263,236	\$2,324,710	61%	3%	3%
24900 Other Support Services, School Administration	\$131,877	\$271,666	\$304,181	\$289,102	119%	6%	-5%
<b>Student Instructional Support Total</b>	<b>\$2,648,791</b>	<b>\$4,175,738</b>	<b>\$4,350,157</b>	<b>\$4,264,271</b>	<b>61%</b>	<b>2%</b>	<b>-2%</b>
<b>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$15,421	\$20,453	\$5,977	\$11,620	-25%	-43%	94%
23120 Board of Education; Service Area Assistants	\$40,383	\$58,126	\$58,795	\$61,051	51%	5%	4%
23150 Board of Education; Legal Services	\$25,177	\$40,044	\$37,302	\$45,217	80%	13%	21%
23160 Board of Education; Promotion Expenses	\$3,530	\$4,533	\$4,135	\$833	-76%	-82%	-80%
23210 Executive Administration; Office of The Superintendent	\$222,973	\$307,091	\$298,272	\$304,753	37%	-1%	2%
23290 Executive Administration; Other Executive Administration Services	\$6,982	\$9,784	\$945	\$28,456	308%	191%	> 500%
25110 Fiscal Services; Office of The Business Manager	\$149,785	\$226,224	\$252,636	\$241,064	61%	7%	-5%
25120 Fiscal Services; Service Area Direction	\$486,657	\$0	\$0	\$0	-100%	N/A	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$35,400	\$42,562	\$52,410	\$53,313	51%	25%	2%
25150 Fiscal Services; Payroll Services	\$43,225	\$53,147	\$53,200	\$50,843	18%	-4%	-4%
25180 Fiscal Services; Property Accounting	\$0	\$0	\$6,400	\$0	N/A	N/A	-100%
25191 Other Fiscal Services; Refund of Revenue	\$1,117,928	\$1,413,816	\$1,958,815	\$567,512	-49%	-60%	-71%
25192 Other Fiscal Services; Petty Cash	\$32	\$10	\$0	\$0	-100%	-100%	N/A
25196 Other Fiscal Services; Cash Change	\$2,635	\$3,005	\$3,095	\$3,095	17%	3%	0%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$46,625	\$11,328	\$16,777	\$10,118	-78%	-11%	-40%
25300 Printing, Publishing, and Duplicating Services	\$20,862	\$16,366	\$18,111	\$12,578	-40%	-23%	-31%
25400 Planning, Research, Development and Evaluation	\$6,515	\$29,088	\$5,380	\$6,068	-7%	-79%	13%
25750 Personnel Services; Health Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25850 Administrative Technology Services; Network Support	\$0	\$187,769	\$325,034	\$637,579	N/A	240%	96%
25990 Other Support Services, Central	\$0	\$46,677	\$35,227	\$27,779	N/A	-40%	-21%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$83,431	\$153,660	\$141,767	\$143,290	72%	-7%	1%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,513,908	\$4,801,979	\$4,430,964	\$4,497,730	28%	-6%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,611	\$23,325	\$41,307	\$38,517	406%	65%	-7%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$95,392	\$141,146	\$198,392	\$224,037	135%	59%	13%
26499 2007 Account Code - Other	\$412,851	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$61,643	\$82,491	\$56,396	\$71,779	16%	-13%	27%
26600 Operation and Maintenance of Plant Services; Security Services	\$23,686	\$24,747	\$79,793	\$70,128	196%	183%	-12%
26700 Operation and Maintenance of Plant Services; Insurance	\$576,108	\$232,052	\$305,485	\$356,163	-38%	53%	17%
27010 Student Transportation; Service Area Direction	\$142,948	\$184,570	\$178,517	\$184,811	29%	0%	4%
27100 Student Transportation; Vehicle Operation	\$576,165	\$785,181	\$827,279	\$822,860	43%	5%	-1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$385,286	\$462,337	\$585,749	\$602,199	56%	30%	3%
27400 Student Transportation; Purchase of School Buses	\$213,794	\$365,161	\$0	\$654,845	206%	79%	N/A
27500 Student Transportation; Insurance on Buses	\$556	\$29,212	\$26,080	\$34,814	> 500%	19%	33%
27600 Student Transportation; Insurance on Pupils	\$180	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$835,194	\$878,224	\$899,989	\$886,425	6%	1%	-2%
27900 Student Transportation; Other Student Transportation Services	\$10,836	\$14,609	\$0	\$0	-100%	-100%	N/A

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Martinsville Schools (5925)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
31100 Food Services Operations; Service Area Direction	\$802,725	\$1,099,439	\$1,184,292	\$1,178,319	47%	7%	-1%
31400 Food Services Operations; Food Purchases	\$876,266	\$1,037,392	\$1,091,100	\$1,089,600	24%	5%	0%
31900 Other Food Services	\$246,785	\$204,805	\$363,194	\$361,663	47%	77%	0%
<b>Overhead and Operational Total</b>	<b>\$11,089,495</b>	<b>\$12,990,351</b>	<b>\$13,542,815</b>	<b>\$13,279,059</b>	<b>20%</b>	<b>2%</b>	<b>-2%</b>
<b>Nonoperational</b>							
33100 Community Service Operations; Direction of Community Services	\$17,514	\$30,275	\$27,429	\$25,201	44%	-17%	-8%
33200 Community Recreation	\$13,527	\$29,793	\$27,102	\$28,763	113%	-3%	6%
33400 Athletic Coaches	\$274,131	\$337,969	\$346,371	\$340,815	24%	1%	-2%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$3,000	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$7,650	\$32,123	\$14,385	\$66,270	> 500%	106%	361%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$697,106	\$978,421	\$1,272,437	\$584,829	-16%	-40%	-54%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$957,297	\$30,923	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$92,292	\$115,566	\$60,304	\$53,067	-43%	-54%	-12%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$226,735	\$705,599	\$514,086	\$678,377	199%	-4%	32%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$359,774	\$446,835	\$465,546	\$228,676	-36%	-49%	-51%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$61,591	\$205,841	\$206,158	\$261,329	324%	27%	27%
51100 Debt Services; Principal on Debt; Bonds	\$1,320,000	\$1,140,000	\$1,290,538	\$1,315,000	0%	15%	2%
52100 Debt Services; Interest on Debt; Bonds	\$889,911	\$513,292	\$203,873	\$179,033	-80%	-65%	-12%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$11,904	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$626,000	\$626,000	\$782,000	\$782,500	25%	25%	0%
60700 Nonprogramed Charges; Scholarships	\$17,300	\$39,125	\$26,200	\$11,497	-34%	-71%	-56%
<b>Nonoperational Total</b>	<b>\$5,563,827</b>	<b>\$5,243,665</b>	<b>\$5,236,428</b>	<b>\$4,555,356</b>	<b>-18%</b>	<b>-13%</b>	<b>-13%</b>
<b>Prorated By Fund</b>							
26491 2007 Account Code - PERF	\$331,250	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,830,911	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$227,704	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,263,218	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$9,485	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$571,135	\$0	\$0	\$0	N/A	N/A	N/A
<b>Prorated By Fund Total</b>	<b>\$5,233,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>