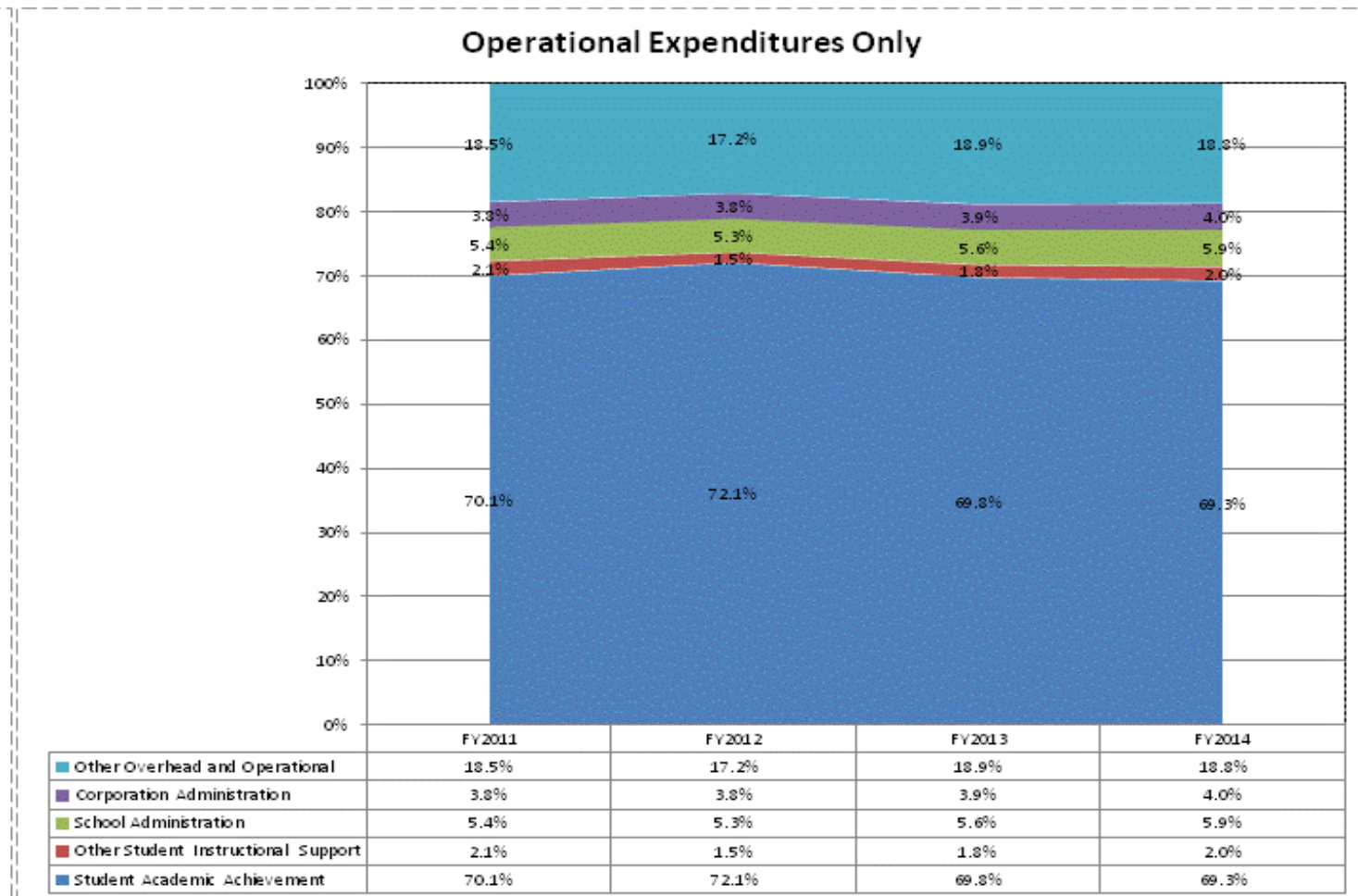
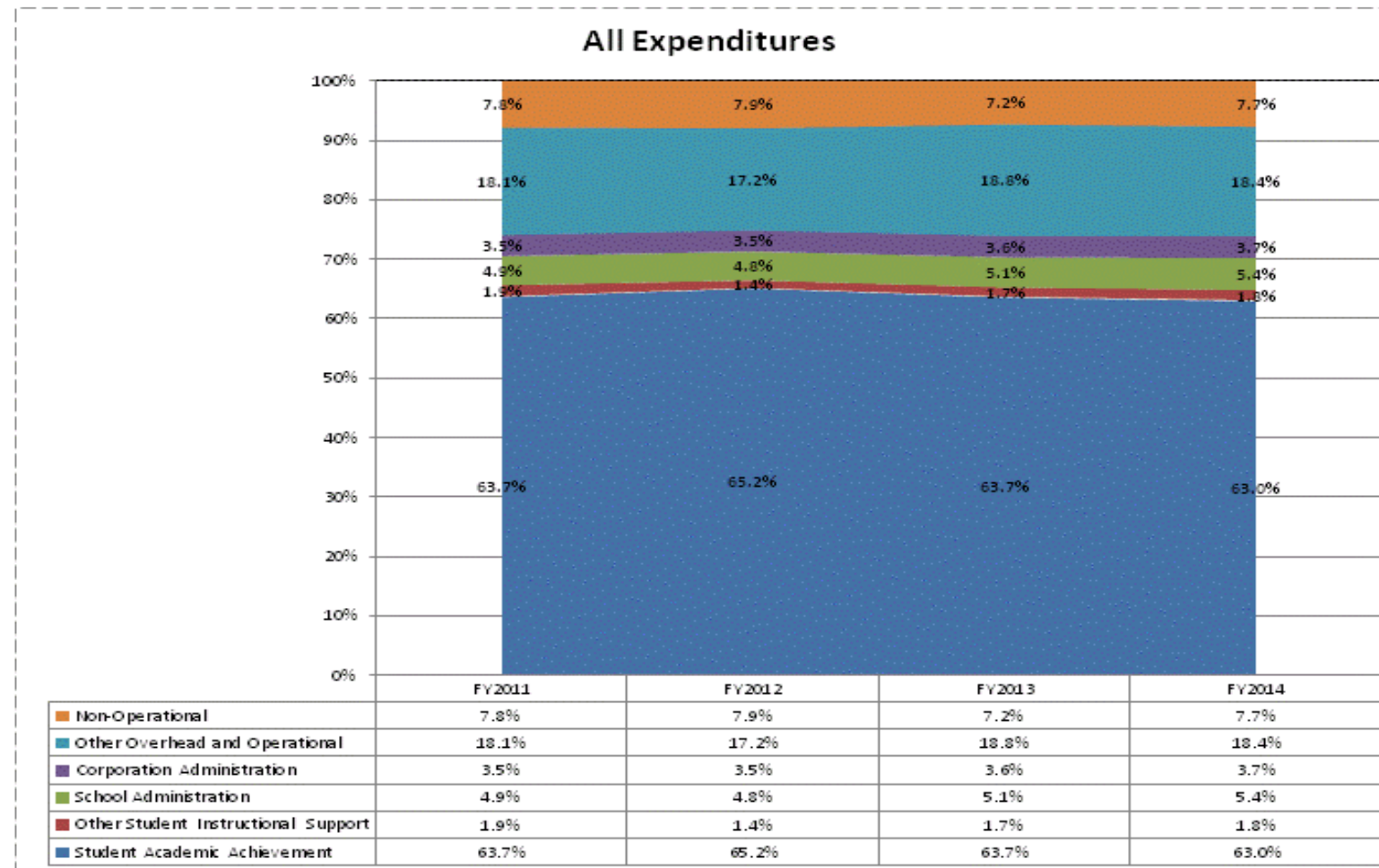


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Shakamak Schools (2960)**

M S D Shakamak Schools (2960)	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	\$5,320,261	62.0%	\$4,813,700	61.2%	\$5,431,686	63.7%	\$5,095,284	63.0%
Student Instructional Support	\$534,134	6.2%	\$562,609	7.1%	\$573,480	6.7%	\$583,258	7.2%
Overhead and Operational Nonoperational	\$1,888,028	22.0%	\$1,752,263	22.3%	\$1,907,867	22.4%	\$1,784,912	22.1%
Nonoperational	\$838,055	9.8%	\$742,727	9.4%	\$617,327	7.2%	\$618,896	7.7%
<b>Grand Total</b>	<b>\$8,580,477</b>		<b>\$7,871,299</b>		<b>\$8,530,360</b>		<b>\$8,082,350</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	68.2%	68.3%	70.4%	70.3%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Shakamak Schools (2960)**

<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	\$61,118	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$1,634,320	\$2,048,650	\$2,157,262	\$1,993,557	22%	-3%	-8%
11300 Regular Programs; High School	\$1,187,030	\$1,465,393	\$1,543,481	\$1,592,398	34%	9%	3%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$19,835	\$22,026	\$21,470	N/A	8%	-3%
11410 Vocational Education; Agriculture A	\$40,125	\$66,143	\$76,095	\$74,717	86%	13%	-2%
11450 Vocational Education; Consumer and Homemaking	\$37,957	\$63,588	\$73,887	\$71,844	89%	13%	-3%
11510 Vocational Education; Cooperative Education	\$41,077	\$56,871	\$65,406	\$65,753	60%	16%	1%
12110 Gifted And Talented; Gifted and Talented	\$0	\$40,214	\$27,398	\$23,712	N/A	-41%	-13%
12210 Mental Disabilities; Mild Mental Disabilities	\$154,681	\$131,650	\$155,082	\$151,675	-2%	15%	-2%
12510 Culturally Different; Communication Disorders	\$55,992	\$55,304	\$55,093	\$56,957	2%	3%	3%
12520 Culturally Different; Compensatory	\$6,620	\$3,062	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$211,544	\$313,436	\$340,465	\$346,415	64%	11%	2%
12710 Equal Opportunity At Risk	\$0	\$0	\$6,354	\$0	N/A	N/A	-100%
12810 Special Education Preschool	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12900 Other Special Programs	\$37,800	\$0	\$0	\$0	-100%	N/A	N/A
13100 Adult/Continuing Education Programs; Adult Basic Education	\$23,948	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$26,340	\$5,240	\$12,918	\$30,755	17%	487%	138%
16100 Remediation Testing	\$2,401	\$0	\$11,673	\$2,396	0%	N/A	-79%
16200 Preventive Remediation	\$58,942	\$55,798	\$28,036	\$10,930	-81%	-80%	-61%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	-\$115	\$0	\$0	N/A	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$7,404	\$6,040	\$49,807	\$33,160	348%	449%	-33%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$225,973	\$196,000	\$200,929	\$175,491	-22%	-10%	-13%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$2,628	\$3,668	\$0	\$0	-100%	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$12,879	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$9,896	\$1,500	\$93,464	\$2,683	-73%	79%	-97%
22130 Improvement of Instruction; Instructional Staff Training	\$75,147	\$59,507	\$244,911	\$132,992	77%	123%	-46%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$319	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$96,016	\$125,007	\$144,239	\$151,048	57%	21%	5%
22230 Library/Media Services; Audiovisual	\$11,228	\$5,184	\$4,967	\$5,708	-49%	10%	15%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$49,581	\$56,814	\$64,362	\$61,139	23%	8%	-5%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$12,000	\$12,000	\$12,000	N/A	0%	0%
22400 Academic Student Assessment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$168	\$0	\$0	N/A	-100%	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$36,642	\$22,743	\$41,831	\$4,489	-88%	-80%	-89%
26497 2007 Account Code - Teachers Retirement Fund	\$204,354	\$0	\$0	\$0	N/A	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$4,237,965</b>	<b>\$4,813,700</b>	<b>\$5,431,686</b>	<b>\$5,095,284</b>	<b>20%</b>	<b>6%</b>	<b>-6%</b>
<b>Student Instructional Support</b>							
21220 Guidance Services; Counseling Services	\$100,220	\$72,094	\$85,130	\$81,910	-18%	14%	-4%
21240 Guidance Services; Information Services	\$1,833	\$1,766	\$7,111	\$22,826	> 500%	> 500%	221%
21290 Guidance Services; Other Guidance Services	\$0	\$14,969	\$0	\$0	N/A	-100%	N/A
21340 Health Services; Nurse Services	\$30,877	\$33,178	\$50,008	\$44,287	43%	33%	-11%
21390 Health Services; Other Health Services	\$0	\$992	\$0	\$0	N/A	-100%	N/A
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$2,245	\$99	\$0	\$0	-100%	-100%	N/A
21910 Other Support Services, Students; Service Area Direction	\$622	\$0	\$0	\$0	-100%	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$3,124	\$53,179	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$269,977	\$386,331	\$431,230	\$434,236	61%	12%	1%
<b>Student Instructional Support Total</b>	<b>\$408,898</b>	<b>\$562,609</b>	<b>\$573,480</b>	<b>\$583,258</b>	<b>43%</b>	<b>4%</b>	<b>2%</b>

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Shakamak Schools (2960)**

<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>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$11,662	\$10,765	\$10,674	\$10,765	-8%	0%	1%
23150 Board of Education; Legal Services	\$19,211	\$7,868	\$2,422	\$1,820	-91%	-77%	-25%
23160 Board of Education; Promotion Expenses	\$2,103	\$877	\$1,877	\$2,272	8%	159%	21%
23190 Board of Education; Other Governing Body Services	\$13,220	\$4,539	\$8,990	\$4,252	-68%	-6%	-53%
23210 Executive Administration; Office of The Superintendent	\$176,607	\$287,577	\$277,140	\$266,681	51%	-7%	-4%
23230 Executive Administration; Staff Relations and Negotiations	\$24,044	\$11,710	\$0	\$5,560	-77%	-53%	N/A
23290 Executive Administration; Other Executive Administration Services	\$3,737	\$2,984	\$576	\$536	-86%	-82%	-7%
25120 Fiscal Services; Service Area Direction	\$4,307	-\$277	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$16,119	\$177	\$0	\$0	-100%	-100%	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$179	\$184	N/A	N/A	3%
25750 Personnel Services; Health Services	\$100	\$0	\$0	\$0	-100%	N/A	N/A
25850 Administrative Technology Services; Network Support	\$0	\$2,374	\$4,533	\$5,460	N/A	130%	20%
25990 Other Support Services, Central	\$9,122	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$569,184	\$606,863	\$622,145	\$590,178	4%	-3%	-5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,826	\$2,846	\$1,595	\$609	-84%	-79%	-62%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$88,529	\$86,935	\$92,067	\$100,757	14%	16%	9%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$510	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$73,069	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$966	\$548	\$876	\$216	-78%	-61%	-75%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$602	\$0	\$6,893	N/A	> 500%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$105,467	\$37,772	\$11,824	\$70,000	-34%	85%	492%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$43,371	\$48,643	\$49,020	N/A	13%	1%
27100 Student Transportation; Vehicle Operation	\$99,657	\$107,093	\$121,383	\$128,187	29%	20%	6%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$73,561	\$85,938	\$125,819	\$126,536	72%	47%	1%
27400 Student Transportation; Purchase of School Buses	\$57,703	\$0	\$88,000	\$57,850	0%	N/A	-34%
27500 Student Transportation; Insurance on Buses	\$13,588	\$13,436	\$29,872	\$0	-100%	-100%	-100%
27700 Student Transportation; Contracted Transportation Services	\$92,964	\$117,753	\$98,917	\$31,675	-66%	-73%	-68%
27900 Student Transportation; Other Student Transportation Services	\$8,037	\$8,040	\$12,921	\$14,277	78%	78%	10%
31100 Food Services Operations; Service Area Direction	\$22,148	\$29,846	\$33,179	\$36,306	64%	22%	9%
31200 Food Services Operations; Food Preparation and Dispensing	\$63,330	\$124,405	\$154,463	\$121,411	92%	-2%	-21%
31400 Food Services Operations; Food Purchases	\$137,617	\$158,218	\$157,990	\$151,405	10%	-4%	-4%
31900 Other Food Services	\$0	\$0	\$1,783	\$2,061	N/A	N/A	16%
<b>Overhead and Operational Total</b>	<b>\$1,690,389</b>	<b>\$1,752,263</b>	<b>\$1,907,867</b>	<b>\$1,784,912</b>	<b>6%</b>	<b>2%</b>	<b>-6%</b>
<b>Nonoperational</b>							
33200 Community Recreation	\$2,986	\$883	\$883	\$883	-70%	0%	0%
33400 Athletic Coaches	\$29,573	\$49,223	\$46,831	\$46,526	57%	-5%	-1%
33990 Other Community Services; Other	\$4,497	\$717	\$639	\$195	-96%	-73%	-69%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,850	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$5,211	\$13,480	\$6,917	\$5,315	2%	-61%	-23%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$137,478	\$46,643	\$13,498	\$3,385	-98%	-93%	-75%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$1,024	\$14,170	\$0	\$14,200	> 500%	0%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$28,740	\$14,520	\$6,986	\$8,057	-72%	-45%	15%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$120,101	\$8,129	\$0	\$5,338	-96%	-34%	N/A
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$6,663	\$20,775	\$0	\$1,017	-85%	-95%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0	\$60,000	\$75,000	\$80,000	N/A	33%	7%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$355	\$7,355	\$7,646	N/A	> 500%	4%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$112,786	\$98,260	\$93,881	N/A	-17%	-4%
52200 Debt Services; Interest on Debt; Temporary Loans	\$10,000	\$11,158	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$10,593	\$0	\$0	\$0	-100%	N/A	N/A



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**M S D Shakamak Schools (2960)**

<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>
53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$0	\$73,601	\$74,709	N/A	N/A	2%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$14,899	\$13,791	N/A	N/A	-7%
54200 Common School Fund; Principal	\$460,869	\$286,141	\$212,658	\$212,658	-54%	-26%	0%
54250 Common School Fund; Interest	\$0	\$103,746	\$59,801	\$51,294	N/A	-51%	-14%
59100 Other Debt Services Obligations; Registrars Fee	\$5,290	\$0	\$0	\$0	-100%	N/A	N/A
<b>Nonoperational Total</b>	<b>\$827,874</b>	<b>\$742,727</b>	<b>\$617,327</b>	<b>\$618,896</b>	<b>-25%</b>	<b>-17%</b>	<b>0%</b>
<b>Prorated By Fund</b>							
26491 2007 Account Code - PERF	\$37,813	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$327,503	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$936,262	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$425	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$113,349	\$0	\$0	\$0	N/A	N/A	N/A
<b>Prorated By Fund Total</b>	<b>\$1,415,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>