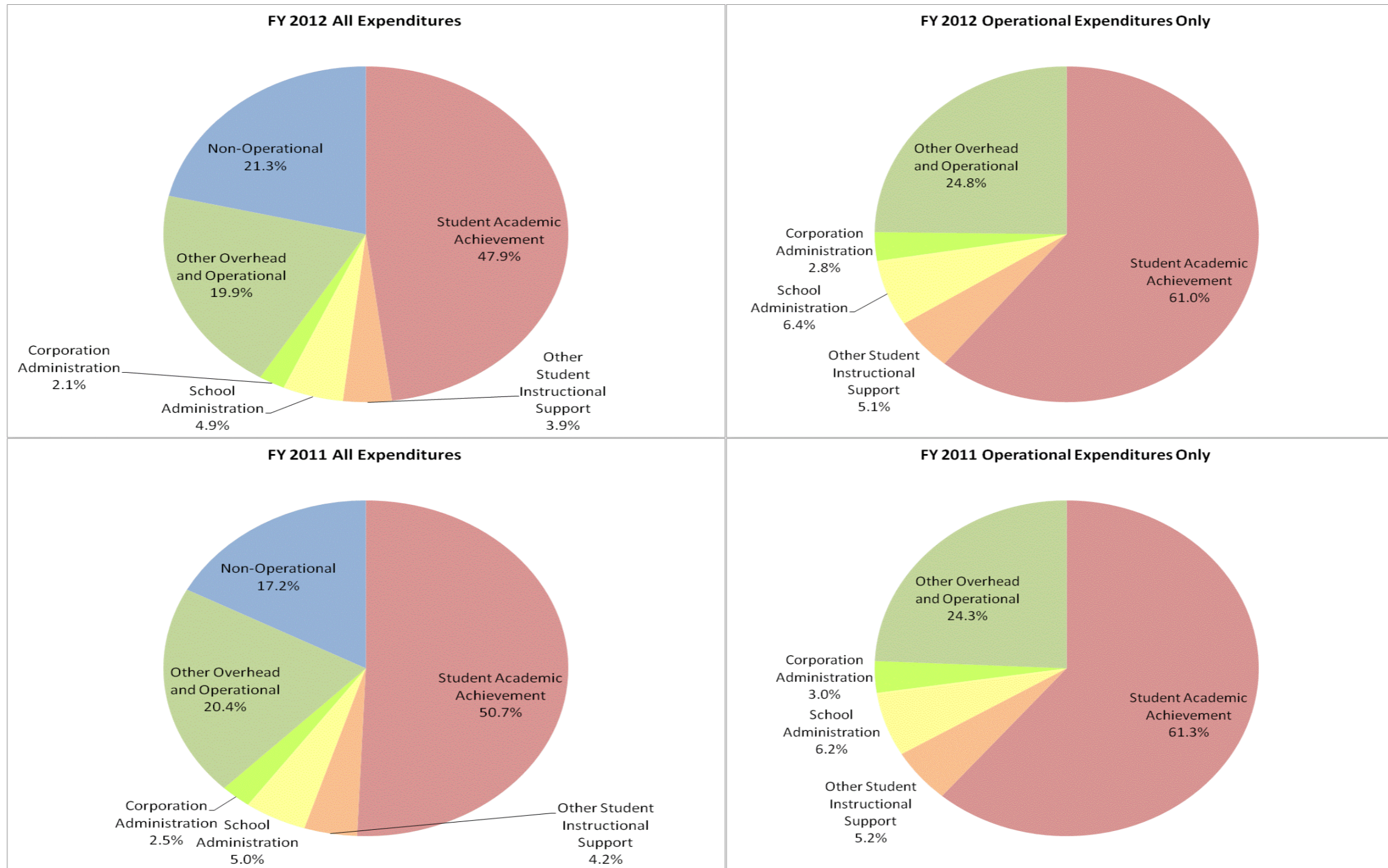


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Monroe County Com Sch Corp (5740)**

Monroe County Com Sch Corp (5740)

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	\$53,600,891	48.2%	\$56,734,310	48.2%	\$56,537,067	50.7%	\$59,501,926	47.9%
Student Instructional Support	\$11,345,090	10.2%	\$10,490,661	8.9%	\$10,279,222	9.2%	\$10,843,749	8.7%
Overhead and Operational	\$25,486,826	22.9%	\$26,588,061	22.6%	\$25,478,228	22.8%	\$27,315,663	22.0%
Nonoperational	\$20,846,063	18.7%	\$23,835,495	20.3%	\$19,231,578	17.2%	\$26,461,337	21.3%
<b>Grand Total</b>	<b>\$111,278,870</b>		<b>\$117,648,527</b>		<b>\$111,526,094</b>		<b>\$124,122,674</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	58.4%	57.1%	59.9%	56.7%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Monroe County Com Sch Corp (5740)**

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>								
	11050 Regular Programs; Full Day Kindergarten	\$371,587	\$1,787,638	\$1,662,801	\$1,738,672	368%	-3%	5%
	11100 Regular Programs; Elementary	\$13,648,616	\$19,270,809	\$18,557,556	\$19,524,266	43%	1%	5%
	11200 Regular Programs; Middle/Junior High	\$3,616,730	\$4,766,147	\$4,466,796	\$4,802,451	33%	1%	8%
	11300 Regular Programs; High School	\$7,625,891	\$10,755,413	\$11,711,807	\$11,492,759	51%	7%	-2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$228,420	\$0	\$267,346		17%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$150,000	\$0	\$203,030		35%	
	11510 Vocational Education; Cooperative Education	\$121,965	\$183,993	\$108,958	\$162,870	34%	-11%	49%
	11590 Other Vocational Education Programs	\$945,018	\$1,320,673	\$1,479,355	\$1,415,775	50%	7%	-4%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$88,505	\$126,109	\$31,914	\$0	-100%	-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$372,123	\$423,589	\$317,429	\$712,553	91%	68%	124%
	12110 Gifted And Talented; Gifted and Talented	\$138,913	\$0	\$0	\$0	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$168,876	\$180,461	\$190,990		13%	6%
	12230 Mental Disabilities; Severe Mental Disabilities	\$984,009	\$1,636,228	\$1,341,343	\$1,269,311	29%	-22%	-5%
	12320 Physical Impairment; Multiple Disabilities	\$3,474,785	\$5,161,672	\$5,762,241	\$6,221,549	79%	21%	8%
	12330 Physical Impairment; Visual Impairment	\$57,561	\$79,374	\$80,027	\$29,790	-48%	-62%	-63%
	12340 Physical Impairment; Hearing Impairment	\$166,996	\$235,179	\$169,738	\$163,541	-2%	-30%	-4%
	12350 Physical Impairment; Homebound	\$74,848	\$112,192	\$90,900	\$107,559	44%	-4%	18%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$230,918	\$283,922	\$354,421	\$328,056	42%	16%	-7%
	12510 Culturally Different; Communication Disorders	\$65,635	\$1,043,000	\$1,035,665	\$994,650	> 500%	-5%	-4%
	12520 Culturally Different; Compensatory	\$1,099,750	\$249,875	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$655,204	\$547,510	\$530,315	\$523,066	-20%	-4%	-1%
	12710 Equal Opportunity At Risk	\$1,056	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$321,338	\$372,685	\$450,672	\$483,752	51%	30%	7%
	12900 Other Special Programs	\$45,793	\$37,860	\$18,490	\$108,325	137%	186%	486%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$615,765	\$852,257	\$887,669	\$946,467	54%	11%	7%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$10,666	\$1,292	\$0	\$0	-100%	-100%	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$2,277	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$651	\$0	\$0		-100%	
	14100 Summer School Programs; Elementary	\$14,755	\$200,138	\$74,736	\$51,184	247%	-74%	-32%
	14200 Summer School Programs; Middle/Junior High School	\$56,031	\$44,805	-\$2,077	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$63,376	\$151,362	\$0	\$2,743	-96%	-98%	
	16200 Preventive Remediation	\$342,822	\$661,198	\$408,276	\$360,480	5%	-45%	-12%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$414,500	\$1,407,285	\$592,650		43%	-58%
	22110 Improvement of Instruction; Service Area Direction	\$486,660	\$418,112	\$333,524	\$380,342	-22%	-9%	14%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$929,039	\$1,380,525	\$2,060,535	\$3,614,118	289%	162%	75%
	22130 Improvement of Instruction; Instructional Staff Training	\$202,047	\$237,870	\$242,534	\$29,689	-85%	-88%	-88%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$171,581	\$142,137			-17%
	22220 Library/Media Services; School Library	\$1,021,073	\$1,283,324	\$1,153,297	\$1,305,345	28%	2%	13%
	22230 Library/Media Services; Audiovisual	\$14,496	\$23,836	\$16,305	\$16,378	13%	-31%	0%
	22360 Instruction, Related Technology; Network Support	\$10,158	\$498	\$0	\$0	-100%	-100%	
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$0	\$0	\$1,005			
	22900 Other Support Service, Instructional Staff	\$0	\$109,903	\$173,189	\$168,383		53%	-3%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$1,243,994	\$1,987,338	\$1,228,537	\$1,120,495	-10%	-44%	-9%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,600	\$3,600	\$8,000	\$4,000	150%	11%	-50%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$20,268	\$21,937	\$22,786	\$26,201	29%	19%	15%
	26497 2007 Account Code - Teachers Retirement Fund	\$2,510,075	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$41,652,341</b>	<b>\$56,734,310</b>	<b>\$56,537,067</b>	<b>\$59,501,926</b>	<b>43%</b>	<b>5%</b>	<b>5%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$106,073	\$134,625	\$132,153	\$150,959	42%	12%	14%
	21130 Attendance and Social Work Services; Social Work Services	\$770,018	\$1,258,509	\$1,442,599	\$1,267,087	65%	1%	-12%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$693	\$1,893	\$2,021		192%	7%
	21220 Guidance Services; Counseling Services	\$1,101,829	\$1,317,709	\$1,198,523	\$1,280,108	16%	-3%	7%
	21340 Health Services; Nurse Services	\$406,865	\$552,045	\$603,146	\$708,789	74%	28%	18%
	21390 Health Services; Other Health Services	\$67,306	\$90,121	\$88,032	\$94,284	40%	5%	7%
	21420 Psychological Testing	\$0	\$406,356	\$357,004	\$383,737		-6%	7%
	21430 Psychological Counseling	\$283,782	\$0	\$0	\$0	-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$558,637	\$0	\$0	\$0	-100%		

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Monroe County Com Sch Corp (5740)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21530 Speech Pathology and Audiology Services; Audiology Services	\$3,245	\$17,723	\$0	\$0	-100%	-100%	
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$155,603	\$149,084	\$204,552		31%	37%
	21710 Physical Therapy Services; Service Area Direction	\$0	\$58,566	\$0	\$0		-100%	
	21810 Special Education Administration; Service Area Direction	\$219,330	\$565,925	\$628,869	\$619,994	183%	10%	-1%
	21890 Special Education Administration; Other Special Education Administration	\$301,438	\$52,578	\$104,365	\$99,972	-67%	90%	-4%
	21910 Other Support Services, Students; Service Area Direction	\$94,687	\$0	\$0	\$0	-100%		
	21990 Other Support Services, Students; Other Student Services	\$527,696	\$83,453	\$8,945	\$1,733	-100%	-98%	-81%
	24100 Office of The Principal	\$4,236,102	\$5,796,754	\$5,564,608	\$6,030,514	42%	4%	8%
<b>Student Instructional Support Total</b>		<b>\$8,677,008</b>	<b>\$10,490,661</b>	<b>\$10,279,222</b>	<b>\$10,843,749</b>	<b>25%</b>	<b>3%</b>	<b>5%</b>
<b>Overhead and Operational</b>								
	23120 Board of Education; Service Area Assistants	\$112,147	\$201,379	\$194,162	\$128,970	15%	-36%	-34%
	23150 Board of Education; Legal Services	\$87,869	\$41,939	\$76,389	\$117,738	34%	181%	54%
	23160 Board of Education; Promotion Expenses	\$4,303	\$8,519	\$19,342	\$26,717	> 500%	214%	38%
	23210 Executive Administration; Office of The Superintendent	\$184,479	\$200,022	\$377,785	\$333,501	81%	67%	-12%
	23230 Executive Administration; Staff Relations and Negotiations	\$31,914	\$31,472	\$38,100	\$552	-98%	-98%	-99%
	23290 Executive Administration; Other Executive Administration Services	\$88,665	\$0	\$0	\$0	-100%		
	25110 Fiscal Services; Office of The Business Manager	\$365,174	\$608,536	\$489,024	\$503,474	38%	-17%	3%
	25120 Fiscal Services; Service Area Direction	\$77,578	\$107,371	\$110,045	\$116,736	50%	9%	6%
	25160 Fiscal Services; Financial Accounting	\$720	\$2,634	\$1,299	\$981	36%	-63%	-24%
	25191 Other Fiscal Services; Refund of Revenue	\$449,556	\$379,909	\$43,587	\$115	-100%	-100%	-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$7,286	\$62,418	\$706		-90%	-99%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$89,612	\$0	\$0	\$0	-100%		
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$86,427	\$75,580	\$97,276		13%	29%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$38,586	\$50,934	\$51,572	\$54,633	42%	7%	6%
	25300 Printing, Publishing, and Duplicating Services	\$79,547	\$107,187	\$103,724	\$100,024	26%	-7%	-4%
	25400 Planning, Research, Development and Evaluation	\$21,915	\$1,407	\$0	\$0	-100%	-100%	
	25600 Public Information Services	\$4,878	\$0	\$0	\$0	-100%		
	25710 Personnel Services; Supervision of Personnel Services	\$366,219	\$571,429	\$648,720	\$699,739	91%	22%	8%
	25750 Personnel Services; Health Services	\$16,565	\$16,184	\$16,184	\$16,184	-2%	0%	0%
	25790 Personnel Services; Other Professional Services	\$0	\$90,251	\$187,253	\$87,804		-3%	-53%
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$315,232	\$217,093	\$281,349		-11%	30%
	25890 Other Technology Services	\$239,320	\$0	\$0	\$9,345	-96%		
	25990 Other Support Services, Central	\$16,466	\$131,601	\$23,584	\$25,454	55%	-81%	8%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$169,154	\$266,396	\$239,889	\$251,590	49%	-6%	5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$8,866,043	\$10,683,159	\$9,110,756	\$9,742,406	10%	-9%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$31,518	\$27,979	\$11,917	\$28,465	-10%	2%	139%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,245,702	\$1,284,663	\$1,504,760	\$1,617,577	30%	26%	7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,476	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$103,576	\$128,302	\$186,855	\$240,457	132%	87%	29%
	26600 Operation and Maintenance of Plant Services; Security Services	\$165,913	\$175,308	\$165,918	\$186,269	12%	6%	12%
	26700 Operation and Maintenance of Plant Services; Insurance	\$419,103	\$918,644	\$848,170	\$893,611	113%	-3%	5%
	27010 Student Transportation; Service Area Direction	\$197,152	\$281,143	\$372,275	\$479,770	143%	71%	29%
	27100 Student Transportation; Vehicle Operation	\$1,592,755	\$2,170,642	\$2,056,138	\$2,227,798	40%	3%	8%
	27200 Student Transportation; Monitoring Services	\$236,890	\$391,875	\$360,490	\$360,032	52%	-8%	0%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$843,624	\$1,022,692	\$1,067,330	\$1,298,272	54%	27%	22%
	27400 Student Transportation; Purchase of School Buses	\$892,358	\$96,340	\$698,611	\$940,161	5%	> 500%	35%
	27500 Student Transportation; Insurance on Buses	\$86,873	\$45,282	\$53,365	\$63,210	-27%	40%	18%
	27700 Student Transportation; Contracted Transportation Services	\$1,309,997	\$1,394,344	\$1,439,197	\$1,413,770	8%	1%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$6,935	\$4,443	\$4,423	\$4,761	-31%	7%	8%
	31100 Food Services Operations; Service Area Direction	\$89,552	\$114,030	\$132,222	\$140,148	56%	23%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$3,462,902	\$4,506,780	\$4,398,702	\$4,736,249	37%	5%	8%
	31300 Food Services Operations; Food Delivery	\$40,149	\$48,514	\$57,138	\$66,928	67%	38%	17%
	31900 Other Food Services	\$45,239	\$67,805	\$34,209	\$22,890	-49%	-66%	-33%
<b>Overhead and Operational Total</b>		<b>\$22,082,420</b>	<b>\$26,588,061</b>	<b>\$25,478,228</b>	<b>\$27,315,663</b>	<b>24%</b>	<b>3%</b>	<b>7%</b>
<b>Nonoperational</b>								
	33400 Athletic Coaches	\$366,244	\$460,700	\$472,330	\$494,310	35%	7%	5%
	33930 Latch Key Kid Program	\$0	\$76,468	\$9,028	-\$97,695	< -500%	-228%	-1182%
	33940 Child Care Services	\$1,335,014	\$1,327,513	\$1,067,864	\$1,066,897	-20%	-20%	0%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Monroe County Com Sch Corp (5740)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	33990 Other Community Services; Other	\$34,394	\$54,334	\$48,746	\$41,729	21%	-23%	-14%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$1,525,921	\$7,750	\$0		-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$4,059,185	\$5,217,860	\$725,752	\$2,177,381	-46%	-58%	200%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$868,455	\$960,932	\$1,094,815		26%	14%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$326,195	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,181,095	\$1,854,245	\$2,519,636	\$2,928,715	34%	58%	16%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$48,324	\$213,393	\$147,684	\$254,544	427%	19%	72%
	51100 Debt Services; Principal on Debt; Bonds	\$545,575	\$0	\$365,000	\$0	-100%		-100%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appi	\$0	\$110,906	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$8,100	\$1,388,703	\$643,280	\$1,514,610	> 500%	9%	135%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$262,921	\$302,868	\$69,910	\$75,715	-71%	-75%	8%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$10,829,807	\$10,434,128	\$12,193,667	\$16,910,315	56%	62%	39%
<b>Nonoperational Total</b>		<b>\$19,996,852</b>	<b>\$23,835,495</b>	<b>\$19,231,578</b>	<b>\$26,461,337</b>	<b>32%</b>	<b>11%</b>	<b>38%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$1,187,999	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$4,015,322	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$522,260	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$11,964,561	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$42,597	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,137,510	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$18,870,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			