

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Southeast Dubois Co Sch Corp (2100)**

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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	\$7,029,463	51.5%	\$6,793,660	52.4%	\$6,374,260	50.7%	\$6,561,075	49.9%
Student Instructional Support	\$778,324	5.7%	\$853,600	6.6%	\$944,269	7.5%	\$856,388	6.5%
Overhead and Operational	\$2,354,215	17.3%	\$2,782,960	21.5%	\$2,792,470	22.2%	\$2,714,856	20.6%
Nonoperational	\$3,478,598	25.5%	\$2,523,838	19.5%	\$2,463,420	19.6%	\$3,022,960	23.0%
Grand Total	\$13,640,599		\$12,954,058		\$12,574,419		\$13,155,279	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	57.2%	59.0%	58.2%	56.4%



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Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$38,023	\$35,782	\$52,127		37%	46%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$136,807	\$140,514	\$144,686		6%	3%
	11100 Regular Programs; Elementary	\$2,270,243	\$2,710,811	\$2,550,443	\$2,562,305	13%	-5%	0%
	11300 Regular Programs; High School	\$1,845,899	\$1,953,238	\$1,984,499	\$2,078,111	13%	6%	5%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$69,211	\$70,666	\$70,441		2%	0%
	11420 Vocational Education; Agriculture B	\$59,971	\$74,857	\$66,192	\$63,931	7%	-15%	-3%
	11450 Vocational Education; Consumer and Homemaking	\$34,065	\$74,949	\$75,920	\$75,771	122%	1%	0%
	11470 Vocational Education; Business Education	\$31,789	\$49,102	\$51,873	\$52,769	66%	7%	2%
	12110 Gifted And Talented; Gifted and Talented	\$17,404	\$0	\$0	\$0	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$86,504	\$31,848	\$29,811		-66%	-6%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$90,933	\$101,473	\$101,206		11%	0%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$148,994	\$129,985	\$166,055		11%	28%
	12230 Mental Disabilities; Severe Mental Disabilities	\$120,371	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$2,609	\$0	\$29	\$28	-99%		-1%
	12610 Learning Disability	\$305,822	\$365,043	\$302,495	\$280,018	-8%	-23%	-7%
	12710 Equal Opportunity At Risk	\$29,613	\$32,619	\$33,459	\$34,495	16%	6%	3%
	12810 Special Education Preschool	\$0	\$38,897	\$44,895	\$52,333		35%	17%
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$215			
	14300 Summer School Programs; High School	\$12,464	\$11,240	\$17,203	\$17,707	42%	58%	3%
	16100 Remediation Testing	\$14,633	\$23,456	\$23,935	\$28,100	92%	20%	17%
	16200 Preventive Remediation	\$3,230	\$8,602	\$17,187	\$17,345	437%	102%	1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$78,699	\$65,918	\$33,148	\$41,768	-47%	-37%	26%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$117,243	\$155,470	\$70,762	\$0	-100%	-100%	-100%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$4,344	\$4,506	\$4,375		1%	-3%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$872	\$1,501	\$22,440	\$3,298	278%	120%	-85%
	22130 Improvement of Instruction; Instructional Staff Training	\$22,883	\$24,792	\$16,499	\$5,453	-76%	-78%	-67%
	22210 Library/Media Services; Service Area Direction	\$0	\$1,761	\$1,796	\$2,102		19%	17%
	22220 Library/Media Services; School Library	\$189,944	\$222,166	\$184,949	\$186,284	-2%	-16%	1%
	22230 Library/Media Services; Audiovisual	\$1,560	\$1,937	\$1,423	\$1,042	-33%	-46%	-27%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$59,453	\$90,965	\$85,127	\$80,811	36%	-11%	-5%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$77,102	\$72,850	\$53,582		-31%	-26%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$56,264	\$66,854	\$78,524		40%	17%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$39,686	\$1,926	\$100,709		154%	> 500%
	22360 Instruction, Related Technology; Network Support	\$197,919	\$11,211	\$5,000	\$13,587	-93%	21%	172%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$11,650	\$10,632	\$12,324		6%	16%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tec	\$0	\$3,863	\$1,198	\$0		-100%	-100%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$23,768	\$0	\$0	\$0	-100%		
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$54,934	\$105,733	\$112,231	\$143,905	162%	36%	28%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$10,336	\$6,012	\$4,520	\$5,857	-43%	-3%	30%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$536	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$323,926	\$0	\$0	\$0			
Student Academic Achievement Total		\$5,830,186	\$6,793,660	\$6,374,260	\$6,561,075	13%	-3%	3%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$18,375	\$58,808	\$19,047	\$189	-99%	-100%	-99%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$30,663			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$200	\$0			-100%
	21220 Guidance Services; Counseling Services	\$116,449	\$159,747	\$192,263	\$89,808	-23%	-44%	-53%
	21290 Guidance Services; Other Guidance Services	\$800	\$817	\$0	\$1,204	51%	47%	
	21310 Health Services; Service Area Direction	\$0	\$35,357	\$35,859	\$37,264		5%	4%
	21340 Health Services; Nurse Services	\$25,102	\$509	\$1,405	\$773	-97%	52%	-45%
	21390 Health Services; Other Health Services	\$502	\$0	\$0	\$0	-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$55,174	\$63,137			14%
	24100 Office of The Principal	\$483,663	\$598,362	\$640,321	\$633,349	31%	6%	-1%
Student Instructional Support Total		\$644,892	\$853,600	\$944,269	\$856,388	33%	0%	-9%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$18,525	\$30,467	\$23,799	\$23,832	29%	-22%	0%

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						FY 2006	FY 2009	previous year
	23120 Board of Education; Service Area Assistants	\$37,168	\$48,779	\$49,428	\$51,733	39%	6%	5%
	23150 Board of Education; Legal Services	\$12,270	\$9,821	\$8,612	\$8,612	-30%	-12%	0%
	23160 Board of Education; Promotion Expenses	\$1,241	\$463	\$495	\$322	-74%	-30%	-35%
	23190 Board of Education; Other Governing Body Services	\$7,850	\$0	\$0	\$0	-100%		
	23210 Executive Administration; Office of The Superintendent	\$135,770	\$180,919	\$204,500	\$149,042	10%	-18%	-27%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$1,895	\$738	\$0		-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$418	\$2,118	\$1,464	\$1,149	175%	-46%	-22%
	25193 Other Fiscal Services; Printed Forms	\$1,315	\$1,733	\$2,664	\$3,905	197%	125%	47%
	25196 Other Fiscal Services; Cash Change	\$0	\$200	\$0	\$200		0%	
	25199 Other Fiscal Services; Other	\$365	\$2,759	\$3,376	\$4,259	> 500%	54%	26%
	25400 Planning, Research, Development and Evaluation	\$710	\$3,125	\$2,331	\$924	30%	-70%	-60%
	25810 Administrative Technology Services; Technology Services Supervision And Administrat	\$0	\$645	\$496	\$0		-100%	-100%
	25830 Administrative Technology Services; Systems Application Development	\$0	\$5,648	\$3,490	\$27,894		394%	> 500%
	25840 Administrative Technology Services; Systems Operations	\$0	\$5,684	\$24,422	\$2,432		-57%	-90%
	25850 Administrative Technology Services; Network Support	\$0	\$4,583	\$0	\$4,969		8%	
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$2,852	\$5,663	\$4,701		65%	-17%
	25990 Other Support Services, Central	\$4,283	\$143,074	\$92,085	\$84,265	> 500%	-41%	-8%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$4,286	\$4,317	\$4,403		3%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$766,776	\$1,003,957	\$993,795	\$1,007,171	31%	0%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,521	\$42,585	\$35,115	\$29,027	241%	-32%	-17%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$49,502	\$45,239	\$40,771	\$38,846	-22%	-14%	-5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$380	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$27,226	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$42,785	\$57,835	\$62,796	\$47,482	11%	-18%	-24%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$16,774	\$3,832	\$19,696	\$29,306	75%	> 500%	49%
	27010 Student Transportation; Service Area Direction	\$72,842	\$68,172	\$68,593	\$43,886	-40%	-36%	-36%
	27100 Student Transportation; Vehicle Operation	\$0	\$22,517	\$22,916	\$23,129		3%	1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$64,411	\$84,157	\$88,164	\$135,885	111%	61%	54%
	27400 Student Transportation; Purchase of School Buses	\$51,710	\$11,579	\$63,015	\$1,141	-98%	-90%	-98%
	27500 Student Transportation; Insurance on Buses	\$2,029	\$7,184	\$8,155	\$8,021	295%	12%	-2%
	27700 Student Transportation; Contracted Transportation Services	\$436,121	\$472,604	\$447,558	\$463,936	6%	-2%	4%
	27900 Student Transportation; Other Student Transportation Services	\$10,604	\$4,427	\$3,623	\$4,137	-61%	-7%	14%
	27910 Student Transportation; Bus Driver Training	\$0	\$1,354	\$1,387	\$1,435		6%	3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$326,268	\$265,922	\$288,256	\$278,513	-15%	5%	-3%
	31400 Food Services Operations; Food Purchases	\$121,635	\$241,866	\$219,952	\$229,267	88%	-5%	4%
	31900 Other Food Services	\$12,011	\$681	\$797	\$1,030	-91%	51%	29%
Overhead and Operational Total		\$2,229,507	\$2,782,960	\$2,792,470	\$2,714,856	22%	-2%	-3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$69,335	\$75,227	\$79,624		15%	6%
	33200 Community Recreation	\$12,204	\$51,123	\$80,528	\$71,921	489%	41%	-11%
	33400 Athletic Coaches	\$128,659	\$153,025	\$173,173	\$186,203	45%	22%	8%
	33910 High School Band Uniforms	\$0	\$5,331	\$0	\$0		-100%	
	33990 Other Community Services; Other	\$2,392	\$763	\$875	\$179	-93%	-77%	-80%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,822	\$108,959	\$5,078	\$4,858	1%	-96%	-4%
	43000 Facilities Acquisition and Construction; Professional Services	\$448,637	\$35,195	\$57,092	\$28,412	-94%	-19%	-50%
	45100 Building Acquisition, Construction and Improvements	\$1,041,944	\$212,229	\$123,237	\$607,217	-42%	186%	393%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$26,228	\$65,572	\$95,687		265%	46%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$38,753	\$39,319	\$31,913	\$31,769	-18%	-19%	0%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$5,000	\$2,795	\$983		-80%	-65%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$122,998	\$60,992	\$93,900	\$116,498	-5%	91%	24%
	51100 Debt Services; Principal on Debt; Bonds	\$133,909	\$200,000	\$220,000	\$230,000	72%	15%	5%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$3,693	\$6,740	\$0	\$0	-100%	-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$232,913	\$229,806	\$212,587	\$202,389	-13%	-12%	-5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$12,478	\$31,533	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,099,130	\$450,000	\$625,000	\$730,000	-34%	62%	17%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$748,000	\$648,000	\$626,000		-16%	-3%
	54200 Common School Fund; Principal	\$93,775	\$71,311	\$35,656	\$0	-100%	-100%	-100%
	54250 Common School Fund; Interest	\$0	\$9,627	\$1,070	\$0		-100%	-100%
	59100 Other Debt Services Obligations; Registrars Fee	\$2,000	\$7,420	\$6,670	\$7,420	271%	0%	11%
	59200 Other Debt Services Obligations; Bank Fee	\$70,350	\$0	\$0	\$0	-100%		
	60700 Nonprogramed Charges; Scholarships	\$0	\$1,900	\$5,050	\$3,800		100%	-25%

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Nonoperational Total		\$3,448,656	\$2,523,838	\$2,463,420	\$3,022,960	-12%	20%	23%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$475,490	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$7,309	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$646,338	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$358,223	\$0	\$0	\$0			
Prorated By Fund Total		\$1,487,359	\$0	\$0	\$0			