

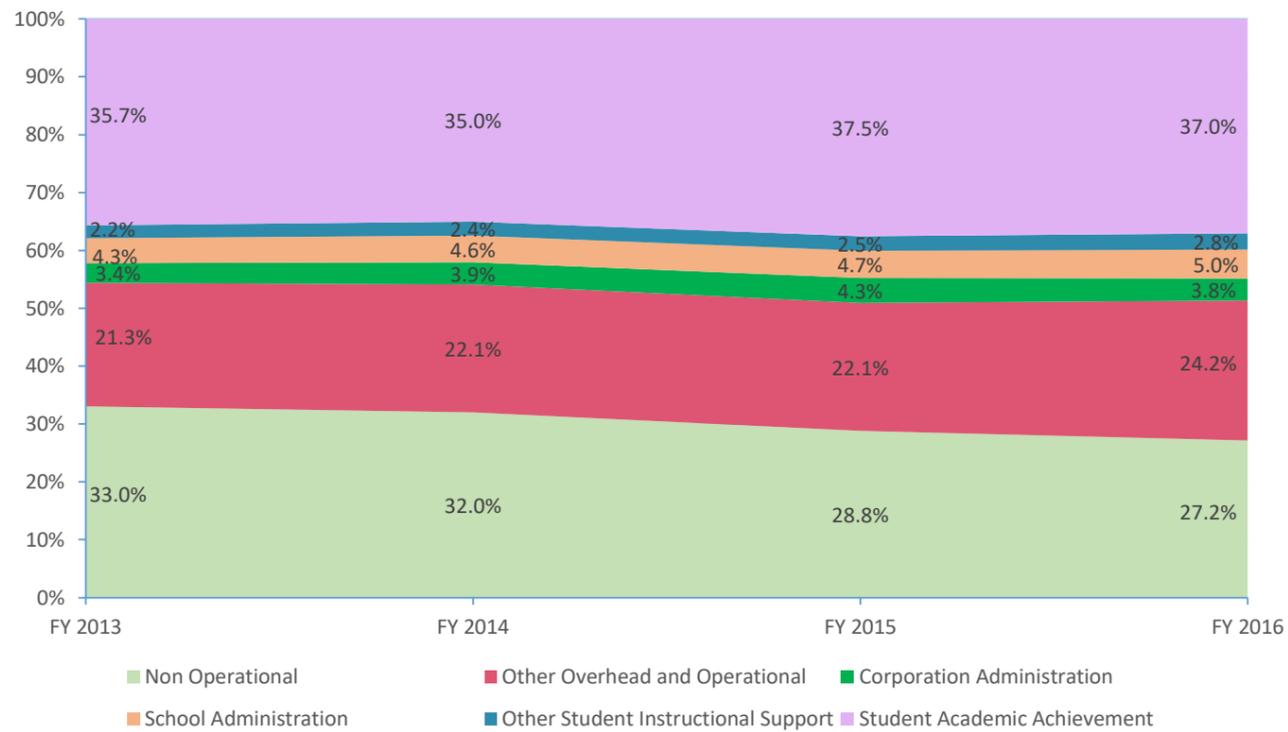
School Corporation Expenditures by Account
Biannual Financial Report Data
North West Hendricks Schools (3295)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,775,918	35.7%	\$7,694,003	35.0%	\$8,096,467	37.5%	\$7,994,182	37.0%
Student Instructional Support	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,425,402	6.5%	\$1,541,585	7.0%	\$1,555,746	7.2%	\$1,683,662	7.8%
Total	\$8,569,567	53.9%	\$8,696,415	49.0%	\$9,201,320	42.2%	\$9,235,588	42.0%	\$9,652,213	44.8%	\$9,677,844	44.8%

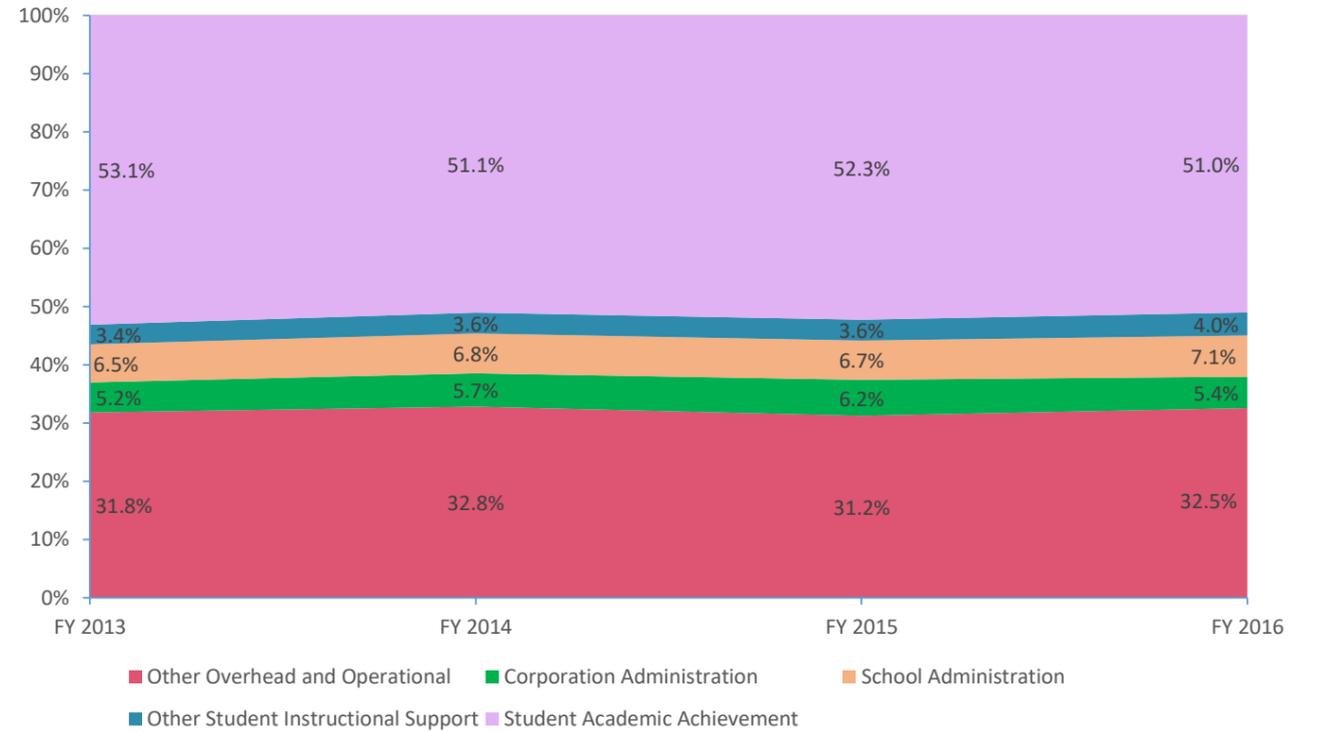
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,395,166	24.7%	\$5,697,965	25.9%	\$5,696,140	26.4%	\$6,042,292	28.0%
Non Operational	\$3,273,729	20.6%	\$3,899,439	22.0%	\$7,205,535	33.0%	\$7,030,850	32.0%	\$6,213,828	28.8%	\$5,859,788	27.2%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$7,327,613	46.1%	\$9,053,063	51.0%	\$12,600,701	57.8%	\$12,728,815	58.0%	\$11,909,968	55.2%	\$11,902,080	55.2%

Grand Total	\$15,897,180	\$17,749,478	\$21,802,021	\$21,964,403	\$21,562,181	\$21,579,924
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All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
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Account					Percent Change				
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Student Academic Achievement									
11050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$352,638	\$346,066	NA	NA	-1.9%
11100	Regular Programs	Elementary	\$1,847,616	\$2,615,268	\$2,254,381	\$2,290,452	24.0%	-12.4%	1.6%
11200	Regular Programs	Middle/Junior High	\$885,839	\$1,195,971	\$1,219,494	\$1,170,862	32.2%	-2.1%	-4.0%
11300	Regular Programs	High School	\$1,267,028	\$1,627,289	\$1,643,491	\$1,525,183	20.4%	-6.3%	-7.2%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$2,316	\$190,319	\$173,118	NA	7374.2%	-9.0%
11520	Regular Programs	Vocational Education - Area School Participation	\$86,008	\$61,627	\$158,317	\$185,393	115.6%	200.8%	17.1%
11630	Regular Programs	Alternative Education Programs - High School	\$58,249	\$17,557	\$43,376	\$18,249	-68.7%	3.9%	-57.9%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$444,685	\$583,879	\$757,723	\$857,851	92.9%	46.9%	13.2%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$86,851	\$92,343	\$97,876	\$96,518	11.1%	4.5%	-1.4%
12350	Special Programs	Physical Impairment - Homebound	\$4,309	\$1,945	\$1,196	\$3,678	-14.6%	89.1%	207.4%
12610	Special Programs	Learning Disability	\$94,217	\$132,622	\$68,399	\$69,721	-26.0%	-47.4%	1.9%
12810	Special Programs	Special Education Preschool	\$26,312	(\$11,702)	\$250,397	\$193,955	637.1%	1757.5%	-22.5%
12900	Special Programs	Other Special Programs	\$0	\$0	\$0	\$998	NA	NA	NA
13100	Adult/Continuing Education Programs	Instruction	\$1,246	\$1,213	\$0	\$0	-100.0%	-100.0%	NA
14300	Summer School Programs	High School	\$21,750	\$28,795	\$54,199	\$85,426	292.8%	196.7%	57.6%
16100	Remediation	Remediation Testing	\$26,610	\$31,146	\$14,342	\$2,269	-91.5%	-92.7%	-84.2%
16200	Remediation	Preventive Remediation	\$7,647	\$6,495	\$142	\$0	-100.0%	-100.0%	-100.0%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$144,984	\$244,155	\$223,947	\$242,761	67.4%	-0.6%	8.4%
17900	Payments to Other Governmental Units Within State	Other	\$216	\$0	\$0	\$0	-100.0%	NA	NA
18000	Category not Specified	Payments to Gov. Units Outside State	\$0	\$0	\$80	\$0	NA	NA	-100.0%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$48,170	\$72,972	\$56,376	\$64,368	33.6%	-11.8%	14.2%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$0	\$768	\$0	\$0	NA	-100.0%	NA
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$17,394	\$17,142	\$50,290	\$26,299	51.2%	53.4%	-47.7%
22220	Instruction	Library/Media Services - School Library	\$142,103	\$165,781	\$86,987	\$109,558	-22.9%	-33.9%	25.9%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$67	\$0	\$0	\$0	-100.0%	NA	NA
22290	Instruction	Library/Media Services - Other Educational Media Services	\$1,448	\$108	\$0	\$0	-100.0%	-100.0%	NA
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$67,085	\$0	\$0	\$0	-100.0%	NA	NA
22360	Instruction	Instruc. Related Tech. - Network Support	\$114,291	\$125,045	\$47,651	\$38,959	-65.9%	-68.8%	-18.2%
22370	Instruction	Instruc. Related Tech. - Hardware Maintenance and Support	\$0	\$0	\$297,750	\$201,721	NA	NA	-32.3%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$124,857	\$269,904	\$18,852	\$0	-100.0%	-100.0%	-100.0%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$79,432	\$9,376	\$78,281	\$172,314	116.9%	1737.9%	120.1%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$62,409	(\$7,804)	\$29,533	\$95,902	53.7%	1328.9%	224.7%
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$3,068	\$0	\$100,430	\$22,563	635.4%	NA	-77.5%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$361,828	\$0	\$0	\$0	-100.0%	NA	NA
Student Academic Achievement Total			\$6,025,717	\$7,284,212	\$8,096,467	\$7,994,182	32.7%	9.7%	-1.3%
Student Instructional Support									
21220	Students	Guidance Services - Counseling Services	\$188,089	\$293,901	\$297,832	\$316,111	68.1%	7.6%	6.1%
21250	Students	Guidance Services - Records Maintenance	\$11,684	\$13,513	\$17,643	\$26,748	128.9%	98.0%	51.6%
21290	Students	Guidance Services - Other Guidance Services	\$0	\$0	\$0	\$95	NA	NA	NA
21340	Students	Health Services - Nurse Services	\$81,754	\$100,059	\$149,730	\$156,550	91.5%	56.5%	4.6%
21390	Students	Health Services - Other Health Services	\$6,162	\$1,710	\$1,596	\$4,252	-31.0%	148.7%	166.4%
21520	Students	Speech Path. & Audio. Serv. - Speech Pathology Services	\$55,535	\$77,470	\$72,802	\$99,935	79.9%	29.0%	37.3%
24100	School Administration	Office of The Principal	\$613,597	\$925,551	\$1,016,142	\$1,079,971	76.0%	16.7%	6.3%
Student Instructional Support Total			\$956,821	\$1,412,203	\$1,555,746	\$1,683,662	76.0%	19.2%	8.2%
Overhead and Operational									
23110	General Administration	Board of Education - Service Area Direction	\$10,000	\$10,830	\$17,723	\$12,565	25.7%	16.0%	-29.1%
23120	General Administration	Board of Education - Service Area Assistants	\$125,545	\$172,005	\$172,225	\$184,441	46.9%	7.2%	7.1%
23150	General Administration	Board of Education - Legal Services	\$13,116	\$2,751	\$18,533	\$12,438	-5.2%	352.1%	-32.9%
23160	General Administration	Board of Education - Promotion Expenses	\$5,712	\$7,726	\$9,523	\$7,246	26.9%	-6.2%	-23.9%
23190	General Administration	Board of Education - Other Governing Body Services	\$4,078	\$3,934	\$8,070	\$14,906	265.5%	278.9%	84.7%
23210	General Administration	Executive Administration - Office of The Superintendent	\$180,356	\$192,412	\$246,014	\$273,936	51.9%	42.4%	11.3%

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23220	General Administration	Executive Administration - Community Relations	\$1,500	\$1,528	\$2,000	\$2,000	33.3%	30.9%	0.0%
25150	Central Services	Fiscal Services - Payroll Services	\$0	\$189,809	\$0	\$493	NA	-99.7%	2463950.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$11,312	\$17,411	\$21,897	\$28,567	152.5%	64.1%	30.5%
25196	Central Services	Fiscal Services - Other - Cash Change	\$100	\$675	\$0	\$0	-100.0%	-100.0%	NA
25199	Central Services	Fiscal Services - Other - Other	\$0	\$57,761	\$29,497	\$200	NA	-99.7%	-99.3%
25300	Central Services	Printing, Pub., and Duplicating Services	\$16,192	\$11,798	\$4,030	\$4,327	-73.3%	-63.3%	7.4%
25600	Central Services	Public Information Services	\$2,000	\$0	\$0	\$0	-100.0%	NA	NA
25750	Central Services	Personnel Services - Health Services	\$1,162	\$0	\$28,514	\$27,214	2242.4%	NA	-4.6%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$3,224	\$79,303	\$46,929	NA	1355.6%	-40.8%
25840	Central Services	Admin. Tech. Services - Systems Operations	\$0	\$35,432	\$0	\$0	NA	-100.0%	NA
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$99,797	\$166,900	\$204,872	NA	105.3%	22.8%
25890	Central Services	Other Technology Services	\$21,066	\$14,568	\$1,670	\$2,655	-87.4%	-81.8%	59.0%
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$8,589	\$4,960	\$125,000	\$0	-100.0%	-100.0%	-100.0%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$1,212,805	\$1,291,772	\$1,551,954	\$1,558,874	28.5%	20.7%	0.4%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$155,284	\$204,779	\$218,236	\$219,901	41.6%	7.4%	0.8%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$217,608	\$385,083	\$332,188	\$513,995	136.2%	33.5%	54.7%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,588	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$104,602	\$0	\$0	\$0	-100.0%	NA	NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$0	\$7,184	\$0	\$0	NA	-100.0%	NA
26700	Operation and Maintenance of Plant Services	Insurance	\$130,856	\$159,165	\$143,534	\$203,544	55.5%	27.9%	41.8%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$0	\$14,983	\$15,190	NA	NA	1.4%
27010	Student Transportation	Service Area Direction	\$43,494	\$162,587	\$91,442	\$94,573	117.4%	-41.8%	3.4%
27100	Student Transportation	Vehicle Operation	\$32,705	\$146,907	\$148,404	\$87,597	167.8%	-40.4%	-41.0%
27200	Student Transportation	Monitoring Services	\$0	\$1,529	\$0	\$0	NA	-100.0%	NA
27300	Student Transportation	Vehicle Servicing and Maintenance	\$24,405	\$57,486	\$82,461	\$153,588	529.3%	167.2%	86.3%
27400	Student Transportation	Purchase of School Buses	\$18,406	\$77,632	\$0	\$98,210	433.6%	26.5%	NA
27500	Student Transportation	Insurance on Buses	\$5,373	\$0	\$35,601	\$35,215	555.5%	NA	-1.1%
27700	Student Transportation	Contracted Transportation Services	\$907,166	\$1,063,536	\$1,250,944	\$1,315,428	45.0%	23.7%	5.2%
27900	Student Transportation	Other Student Transportation Services	\$46,176	\$22,849	\$65,177	\$30,022	-35.0%	31.4%	-53.9%
31100	Food Services Operations	Service Area Direction	\$28,335	\$117,156	\$0	\$0	-100.0%	-100.0%	NA
31200	Food Services Operations	Food Preparation and Dispensing	\$184,327	\$227,138	\$318,573	\$416,913	126.2%	83.6%	30.9%
31400	Food Services Operations	Food Purchases	\$309,082	\$395,983	\$508,017	\$472,999	53.0%	19.4%	-6.9%
31900	Food Services Operations	Other Food Services	\$70,968	\$6,217	\$3,729	\$3,454	-95.1%	-44.4%	-7.4%
Overhead and Operational Total			\$3,893,908	\$5,153,624	\$5,696,140	\$6,042,292	55.2%	17.2%	6.1%
Non Operational									
33100	Community Service Operations	Direction of Community Services	\$0	\$0	\$1,025	\$2,618	NA	NA	155.3%
33200	Category not Specified	Community Recreation	\$1,562	\$108	\$0	\$0	-100.0%	-100.0%	NA
33400	Category not Specified	Athletic Coaches	\$181,632	\$205,737	\$187,449	\$205,604	13.2%	-0.1%	9.7%
33990	Other Community Services	Other	\$6,373	\$5,297	\$4,709	\$8,793	38.0%	66.0%	86.7%
41000	Category not Specified	Land Acquisition and Development	\$2,953	\$5,191	\$43,929	\$24,426	727.2%	370.5%	-44.4%
43000	Category not Specified	Professional Services	\$15,035	\$75,607	\$36,498	\$42,747	184.3%	-43.5%	17.1%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$154,083	\$38,066	\$42,689	\$46,654	-69.7%	22.6%	9.3%
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$18,831	\$9,386	\$9,219	\$10,005	-46.9%	6.6%	8.5%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$1,944	\$4,624	\$9,130	\$8,141	318.8%	76.1%	-10.8%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$327,636	\$476,536	\$62,237	\$232,047	-29.2%	-51.3%	272.8%
51100	Principal on Debt	Bonds	\$325,000	\$247,030	\$200,000	\$210,000	-35.4%	-15.0%	5.0%
51600	Principal on Debt	Other DLGF Approved Debt	\$0	\$8,545	\$35,660	\$2,035	NA	-76.2%	-94.3%
52100	Interest on Debt	Bonds	\$218,558	\$103,210	\$39,527	\$22,521	-89.7%	-78.2%	-43.0%
52200	Interest on Debt	Temporary Loans	\$0	\$22,875	\$0	\$0	NA	-100.0%	NA
53100	Lease Rental	Buildings-Principal	\$1,914,000	\$1,621,845	\$5,417,000	\$4,937,000	157.9%	204.4%	-8.9%
53150	Lease Rental	Buildings-Interest	\$0	\$973,655	\$0	\$0	NA	-100.0%	NA
54200	Advancements and Obligations	Common School Fund - Principal	\$51,085	\$96,646	\$96,645	\$96,645	89.2%	0.0%	0.0%
59200	Other Debt Services Obligations	Bank Fee	\$0	\$1	\$19,753	\$1,207	NA	219354.5%	-93.9%
60700	Category not Specified	Scholarships	\$6,915	\$5,080	\$8,360	\$9,345	35.1%	84.0%	11.8%

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Account	FY 2006	FY 2009	FY 2015	FY 2016	Percent Change		
					2006 to 2016	2009 to 2016	2015 to 2016
Non Operational Total	\$3,225,607	\$3,899,439	\$6,213,828	\$5,859,788	81.7%	50.3%	-5.7%
Prorated by Fund							
26491 - SAA NA PERF - 2007 Account Code	\$43,319	\$0	\$0	\$0	NA	NA	NA
26491 - SIS NA PERF - 2007 Account Code	\$8,970	\$0	\$0	\$0	NA	NA	NA
26491 - O&O NA PERF - 2007 Account Code	\$20,629	\$0	\$0	\$0	NA	NA	NA
26491 - NO NA PERF - 2007 Account Code	\$1,782	\$0	\$0	\$0	NA	NA	NA
26492 - SAA NA Social Security - 2007 Account Code	\$362,229	\$0	\$0	\$0	NA	NA	NA
26492 - SIS NA Social Security - 2007 Account Code	\$67,579	\$0	\$0	\$0	NA	NA	NA
26492 - O&O NA Social Security - 2007 Account Code	\$51,565	\$0	\$0	\$0	NA	NA	NA
26492 - NO NA Social Security - 2007 Account Code	\$13,767	\$0	\$0	\$0	NA	NA	NA
26494 - SAA NA Group Insurance - 2007 Account Code	\$808,078	\$0	\$0	\$0	NA	NA	NA
26494 - SIS NA Group Insurance - 2007 Account Code	\$149,756	\$0	\$0	\$0	NA	NA	NA
26494 - O&O NA Group Insurance - 2007 Account Code	\$77,262	\$0	\$0	\$0	NA	NA	NA
26494 - NO NA Group Insurance - 2007 Account Code	\$29,793	\$0	\$0	\$0	NA	NA	NA
26496 - SAA NA Unemployment Compensation - 2007 Account Code	\$22,762	\$0	\$0	\$0	NA	NA	NA
26496 - SIS NA Unemployment Compensation - 2007 Account Code	\$4,487	\$0	\$0	\$0	NA	NA	NA
26496 - O&O NA Unemployment Compensation - 2007 Account Code	\$5,754	\$0	\$0	\$0	NA	NA	NA
26496 - NO NA Unemployment Compensation - 2007 Account Code	\$872	\$0	\$0	\$0	NA	NA	NA
26498 - SAA NA Severance / Early Retirement Pay - 2007 Account Code	\$110,342	\$0	\$0	\$0	NA	NA	NA
26498 - SIS NA Severance / Early Retirement Pay - 2007 Account Code	\$9,508	\$0	\$0	\$0	NA	NA	NA
26498 - O&O NA Severance / Early Retirement Pay - 2007 Account Code	\$4,767	\$0	\$0	\$0	NA	NA	NA
26498 - NO NA Severance / Early Retirement Pay - 2007 Account Code	\$1,908	\$0	\$0	\$0	NA	NA	NA
Prorated by Fund Total	\$1,795,128	\$0	\$0	\$0	NA	NA	NA