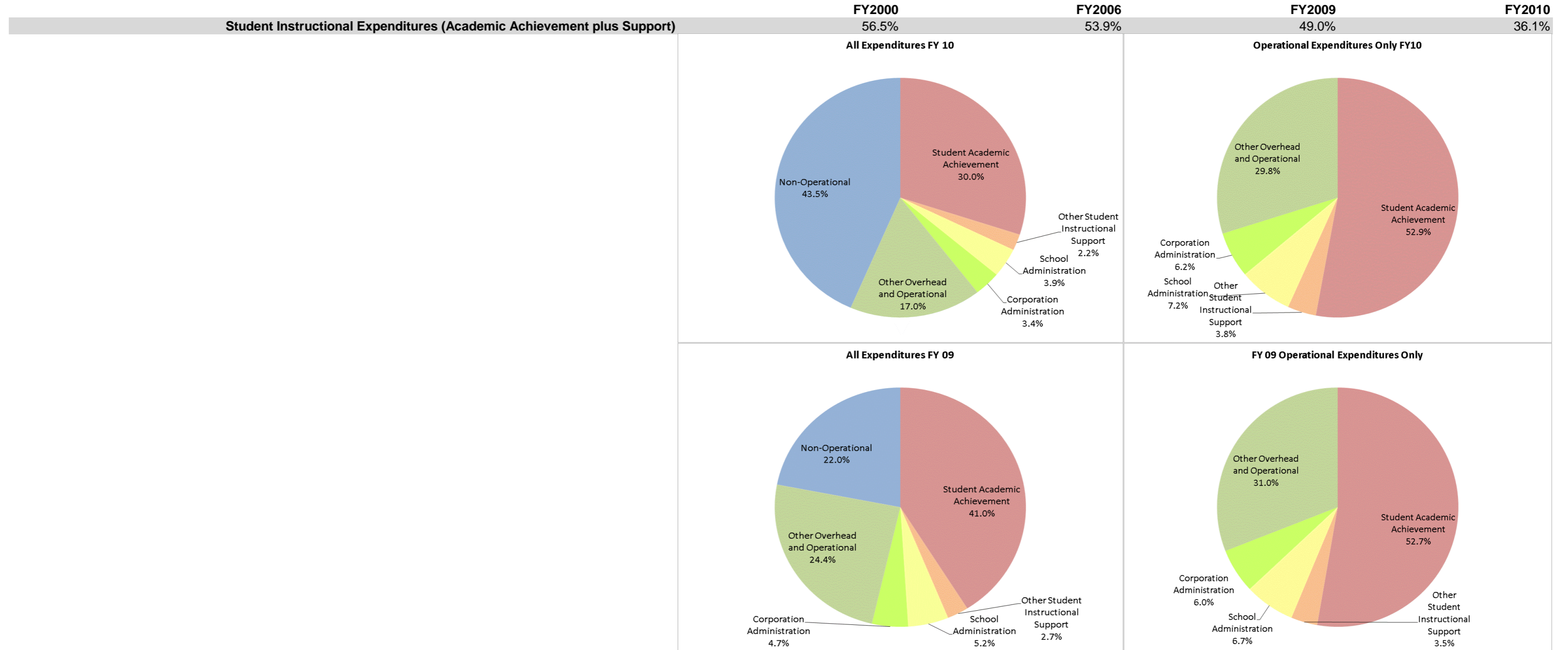


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North West Hendricks Schools (3295)

North West Hendricks Schools (3295)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$5,338,802	48.9%	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,594,881	30.0%
Student Instructional Support	\$828,541	7.6%	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,546,002	6.1%
Overhead and Operational	\$2,662,034	24.4%	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,165,037	20.4%
Nonoperational	\$2,093,030	19.2%	\$3,273,729	20.6%	\$3,899,439	22.0%	\$11,020,133	43.5%
Grand Total	\$10,922,408		\$15,897,180		\$17,749,478		\$25,326,053	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North West Hendricks Schools (3295)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,890,793	\$1,847,616	\$2,615,268	\$2,703,192	43%	46%	3%
	11200 Regular Programs; Middle/Junior High	\$0	\$885,839	\$1,195,971	\$1,252,713		41%	5%
	11300 Regular Programs; High School	\$1,602,294	\$1,267,028	\$1,627,289	\$1,553,453	-3%	23%	-5%
	11350 Regular Programs; High School; Academic Honors Diploma	\$18,375	\$0	\$0	\$1,067	-94%		
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$2,316	\$51,141			> 500%
	11520 Vocational Education; Area School Participation	\$34,050	\$86,008	\$61,627	\$107,709	216%	25%	75%
	11630 Regular Programs; Alternative Education Programs; High School	\$40,595	\$58,249	\$17,557	\$21,080	-48%	-64%	20%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$4,710			
	12210 Mental Disabilities; Mild Mental Disabilities	\$302,806	\$444,685	\$583,879	\$577,015	91%	30%	-1%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$24,402	\$86,851	\$92,343	\$79,465	226%	-9%	-14%
	12350 Physical Impairment; Homebound	\$8,967	\$4,309	\$1,945	\$299	-97%	-93%	-85%
	12610 Learning Disability	\$61,928	\$94,217	\$132,622	\$86,744	40%	-8%	-35%
	12810 Special Education Preschool	\$5,374	\$26,312	-\$11,702	\$59,738	> 500%	127%	
	12900 Other Special Programs	\$0	\$0	\$0	\$54,626			
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$2,001	\$1,246	\$1,213	\$220	-89%	-82%	-82%
	14300 Summer School Programs; High School	\$19,952	\$21,750	\$28,795	\$16,421	-18%	-25%	-43%
	16100 Remediation Testing	\$34,555	\$26,610	\$31,146	\$22,108	-36%	-17%	-29%
	16200 Preventive Remediation	\$0	\$7,647	\$6,495	\$0		-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$87,617	\$144,984	\$244,155	\$241,005	175%	66%	-1%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$216	\$0	\$0		-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$20,735	\$48,170	\$72,972	\$78,047	276%	62%	7%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$768	\$1,184			54%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$17,394	\$17,142	\$20,809		20%	21%
	22220 Library/Media Services; School Library	\$105,640	\$142,103	\$165,781	\$163,706	55%	15%	-1%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$72,252	\$67	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$0	\$1,448	\$108	\$0		-100%	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$67,085	\$0	\$0		-100%	
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$206,426			
	22360 Instruction, Related Technology; Network Support	\$0	\$114,291	\$125,045	-\$3,313		-103%	-103%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$3,397			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$1,509			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$25,349	\$124,857	\$269,904	\$264,561	> 500%	112%	-2%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$41,167	\$79,432	\$9,376	\$25,851	-37%	-67%	176%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$113,604	\$62,409	-\$7,804	\$0	-100%	-100%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$4,147	\$3,068	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$209,558	\$361,828	\$0	\$0			
Student Academic Achievement Total		\$4,726,160	\$6,025,717	\$7,284,212	\$7,594,881	61%	26%	4%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$157,150	\$188,089	\$293,901	\$307,786	96%	64%	5%
	21250 Guidance Services; Records Maintenance	\$11,215	\$11,684	\$13,513	\$20,462	82%	75%	51%
	21340 Health Services; Nurse Services	\$57,452	\$81,754	\$100,059	\$104,361	82%	28%	4%
	21390 Health Services; Other Health Services	\$2,472	\$6,162	\$1,710	\$1,815	-27%	-71%	6%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$45,970	\$55,535	\$77,470	\$82,339	79%	48%	6%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$19,520			
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$14,047			
	24100 Office of The Principal	\$436,910	\$613,597	\$925,551	\$995,672	128%	62%	8%
	24900 Other Support Services, School Administration	\$873	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$712,041	\$956,821	\$1,412,203	\$1,546,002	117%	62%	9%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,830	\$10,875	9%	9%	0%
	23120 Board of Education; Service Area Assistants	\$101,555	\$125,545	\$172,005	\$167,384	65%	33%	-3%
	23150 Board of Education; Legal Services	\$2,727	\$13,116	\$2,751	\$3,174	16%	-76%	15%
	23160 Board of Education; Promotion Expenses	\$6,352	\$5,712	\$7,726	\$3,332	-48%	-42%	-57%
	23190 Board of Education; Other Governing Body Services	\$3,679	\$4,078	\$3,934	\$3,977	8%	-2%	1%
	23210 Executive Administration; Office of The Superintendent	\$118,712	\$180,356	\$192,412	\$197,648	66%	10%	3%
	23220 Executive Administration; Community Relations	\$0	\$1,500	\$1,528	\$1,500		0%	-2%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$0	\$58,117			
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$189,809	\$46,561			-75%
	25191 Other Fiscal Services; Refund of Revenue	\$3,069	\$11,312	\$17,411	\$15,206	396%	34%	-13%
	25196 Other Fiscal Services; Cash Change	\$350	\$100	\$675	\$400	14%	300%	-41%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North West Hendricks Schools (3295)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25199 Other Fiscal Services; Other	\$0	\$0	\$57,761	\$78,996			37%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$123	\$0	\$0	\$0	-100%		
	25300 Printing, Publishing, and Duplicating Services	\$5,288	\$16,192	\$11,798	\$9,950	88%	-39%	-16%
	25600 Public Information Services	\$1,000	\$2,000	\$0	\$0	-100%	-100%	
	25750 Personnel Services; Health Services	\$2,071	\$1,162	\$0	\$0	-100%	-100%	
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$3,224	\$0			-100%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$35,432	\$0			-100%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$99,797	\$244,321			145%
	25890 Other Technology Services	\$5,635	\$21,066	\$14,568	\$9,318	65%	-56%	-36%
	25990 Other Support Services, Central	\$6,911	\$8,589	\$4,960	\$4,969	-28%	-42%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$632,261	\$1,212,805	\$1,291,772	\$1,084,803	72%	-11%	-16%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$70,551	\$155,284	\$204,779	\$245,821	248%	58%	20%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$269,472	\$217,608	\$385,083	\$348,121	29%	60%	-10%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$980	\$1,588	\$0	\$0			
	26499 2007 Account Code - Other	\$36,497	\$104,602	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$7,184	\$707			-90%
	26600 Operation and Maintenance of Plant Services; Security Services	\$255	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$44,534	\$130,856	\$159,165	\$191,100	329%	46%	20%
	27010 Student Transportation; Service Area Direction	\$47,307	\$43,494	\$162,587	\$93,410	97%	115%	-43%
	27100 Student Transportation; Vehicle Operation	\$28,076	\$32,705	\$146,907	\$136,904	388%	319%	-7%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$1,529	\$4,231			177%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$13,908	\$24,405	\$57,486	\$40,382	190%	65%	-30%
	27400 Student Transportation; Purchase of School Buses	\$0	\$18,406	\$77,632	\$187,368		> 500%	141%
	27500 Student Transportation; Insurance on Buses	\$0	\$5,373	\$0	\$0		-100%	
	27700 Student Transportation; Contracted Transportation Services	\$647,604	\$907,166	\$1,063,536	\$1,084,895	68%	20%	2%
	27900 Student Transportation; Other Student Transportation Services	\$30,447	\$46,176	\$22,849	\$32,254	6%	-30%	41%
	31100 Food Services Operations; Service Area Direction	\$31,641	\$28,335	\$117,156	\$0	-100%	-100%	-100%
	31200 Food Services Operations; Food Preparation and Dispensing	\$173,668	\$184,327	\$227,138	\$236,644	36%	28%	4%
	31400 Food Services Operations; Food Purchases	\$211,695	\$309,082	\$395,983	\$618,757	192%	100%	56%
	31900 Other Food Services	\$42,153	\$70,968	\$6,217	\$3,910	-91%	-94%	-37%
Overhead and Operational Total		\$2,548,519	\$3,893,908	\$5,153,624	\$5,165,037	103%	33%	0%
Nonoperational								
	33200 Community Recreation	\$0	\$1,562	\$108	\$0		-100%	-100%
	33400 Athletic Coaches	\$0	\$181,632	\$205,737	\$202,240		11%	-2%
	33940 Child Care Services	\$1,070	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$0	\$6,373	\$5,297	\$7,455		17%	41%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$8,710	\$2,953	\$5,191	\$11,279	30%	282%	117%
	43000 Facilities Acquisition and Construction; Professional Services	\$402,716	\$15,035	\$75,607	\$296,401	-26%	> 500%	292%
	45100 Building Acquisition, Construction and Improvements	\$317,205	\$154,083	\$38,066	\$5,552,235	> 500%	> 500%	> 500%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$18,831	\$9,386	\$0	-100%	-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$38,431	\$1,944	\$4,624	\$3,931	-90%	102%	-15%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$138,398	\$327,636	\$476,536	\$423,480	206%	29%	-11%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$28,345	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$112,660	\$325,000	\$247,030	\$145,000	29%	-55%	-41%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$8,545	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$17,753	\$218,558	\$103,210	\$95,752	439%	-56%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$1,748	\$0	\$22,875	\$17,137	> 500%		-25%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$956,000	\$1,914,000	\$1,621,845	\$4,213,500	341%	120%	160%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$973,655	\$0			-100%
	54200 Common School Fund; Principal	\$61,870	\$51,085	\$96,646	\$48,322	-22%	-5%	-50%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$1	\$0			-100%
	60700 Nonprogramed Charges; Scholarships	\$6,863	\$6,915	\$5,080	\$3,400	-50%	-51%	-33%
Nonoperational Total		\$2,091,767	\$3,225,607	\$3,899,439	\$11,020,133	427%	242%	183%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$31,689	\$74,700	\$0	\$0			
	26492 2007 Account Code - Social Security	\$388,055	\$495,139	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$383,148	\$1,064,888	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$8,500	\$33,875	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$32,528	\$126,526	\$0	\$0			
Prorated By Fund Total		\$843,920	\$1,795,128	\$0	\$0			