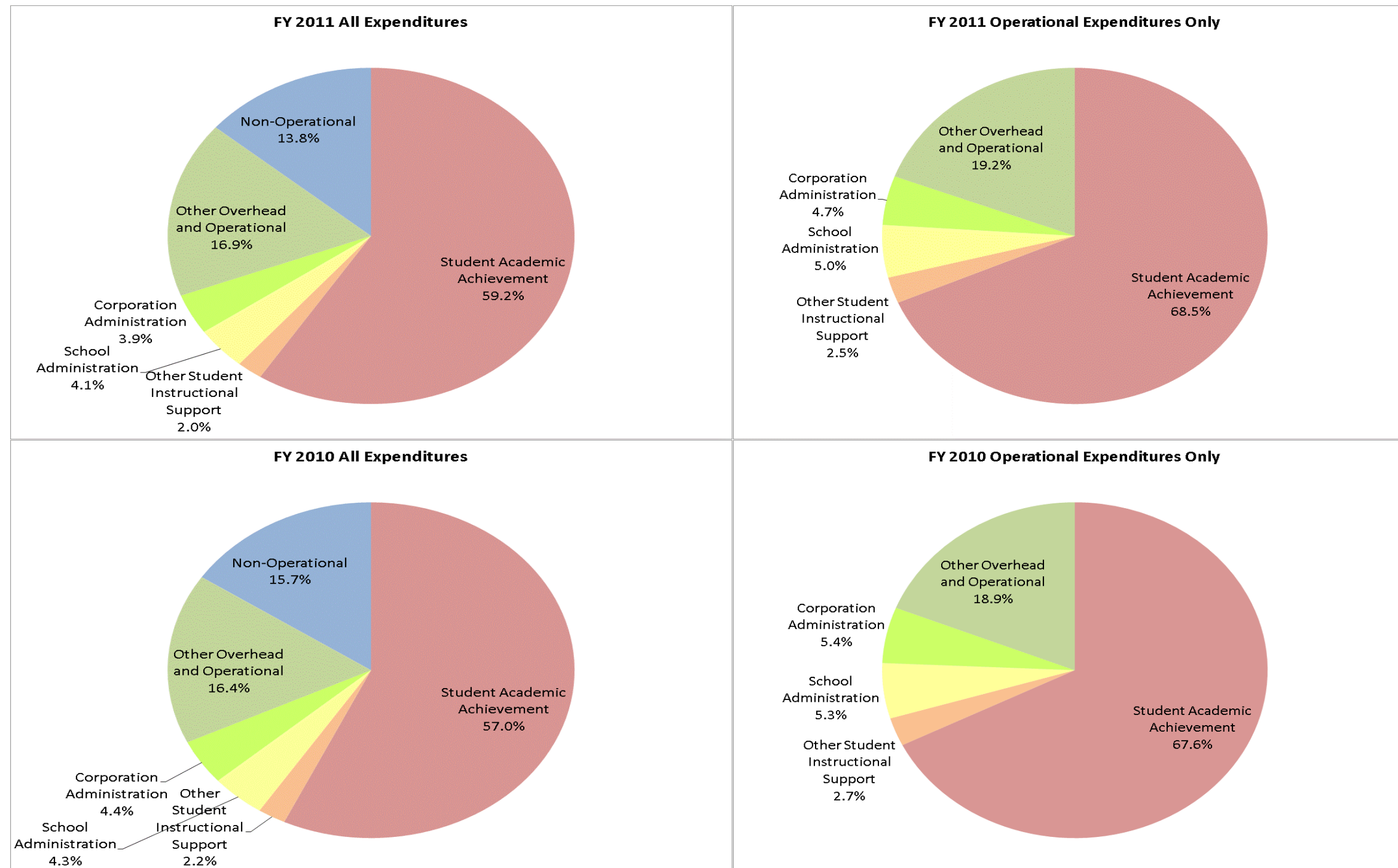


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Garrett-Keyser-Butler Com (1820)

Garrett-Keyser-Butler Com (1820)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$9,405,774	56.3%	\$10,905,702	58.4%	\$13,014,762	57.0%	\$13,366,431	59.2%
Student Instructional Support	\$880,429	5.3%	\$1,262,461	6.8%	\$1,491,103	6.5%	\$1,388,847	6.2%
Overhead and Operational	\$3,719,320	22.3%	\$4,127,903	22.1%	\$4,739,992	20.8%	\$4,700,679	20.8%
Nonoperational	\$2,704,151	16.2%	\$2,381,490	12.8%	\$3,572,450	15.7%	\$3,125,838	13.8%
Grand Total	\$16,709,673		\$18,677,556		\$22,818,306		\$22,581,795	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	61.6%	65.1%	63.6%	65.3%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Garrett-Keyser-Butler Com (1820)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$37,389	\$234,479	\$331,352		> 500%	41%
	11100 Regular Programs; Elementary	\$1,778,189	\$1,606,104	\$2,059,005	\$1,908,168	7%	19%	-7%
	11200 Regular Programs; Middle/Junior High	\$348,301	\$977,734	\$1,308,728	\$1,362,384	291%	39%	4%
	11300 Regular Programs; High School	\$1,531,929	\$1,383,331	\$2,094,074	\$1,981,255	29%	43%	-5%
	11350 Regular Programs; High School; Academic Honors Diploma			\$50,066	\$49,146			-2%
	11410 Vocational Education; Agriculture A	\$51,943	\$57,755	\$79,961	\$36,116	-30%	-37%	-55%
	11450 Vocational Education; Consumer and Homemaking	\$74,727	\$57,763	\$84,415	\$581	-99%	-99%	-99%
	11480 Vocational Education; Industrial Education A	\$52,822	\$60,684	\$60,889	\$54,108	2%	-11%	-11%
	11490 Vocational Education; Industrial Education B	\$94,670	\$115,790	\$84,017	\$81,665	-14%	-29%	-3%
	11510 Vocational Education; Cooperative Education	\$62,449	\$45,144	\$65,693	\$61,980	-1%	37%	-6%
	11590 Other Vocational Education Programs	\$1,026,799	\$1,316,601	\$2,619,255	\$3,204,873	212%	143%	22%
	11630 Regular Programs; Alternative Education Programs; High School			\$67,749	\$75,439			11%
	11910 Other Regular Programs; Competency Testing	\$842				-100%		
	12110 Gifted And Talented; Gifted and Talented	\$16,252	\$2,752			-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs			\$26,592	\$32,720			23%
	12210 Mental Disabilities; Mild Mental Disabilities	\$528,628	\$825,643	\$1,042,233	\$818,322	55%	-1%	-21%
	12510 Culturally Different; Communication Disorders	\$80,486	\$57,482	\$83,875	\$91,808	14%	60%	9%
	12520 Culturally Different; Compensatory	\$51,943				-100%		
	12710 Equal Opportunity At Risk	\$19,334				-100%		
	12900 Other Special Programs	\$1,213,371	\$1,064,432	\$1,622,110	\$1,692,075	39%	59%	4%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$211,101	\$244,884	\$229,246	\$331,754	57%	35%	45%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$985	\$655	\$725	\$941	-5%	44%	30%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$7,106	\$15,348	\$13,812	\$23,577	232%	54%	71%
	14100 Summer School Programs; Elementary	\$3,776		\$12,889	\$2,824	-25%		-78%
	14200 Summer School Programs; Middle/Junior High School			\$10,856	\$2,408			-78%
	14300 Summer School Programs; High School	\$8,408	\$8,632	\$14,221	\$12,047	43%	40%	-15%
	16100 Remediation Testing	\$15,454				-100%		
	16200 Preventive Remediation	\$64,235	\$57,207	\$43,416	\$32,322	-50%	-44%	-26%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition			\$31,239	\$25,430			-19%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$164,014	\$144,591	\$216,825	\$221,125	35%	53%	2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$114,130	\$111,717	\$115,618	\$95,013	-17%	-15%	-18%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other		\$200,000	\$114,352	\$212,425		6%	86%
	22110 Improvement of Instruction; Service Area Direction				\$1,269			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$953	\$16,525	\$11,082	\$35,250	> 500%	113%	218%
	22130 Improvement of Instruction; Instructional Staff Training	\$125,373	\$27,936	\$129,957	\$68,600	-45%	146%	-47%
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$36				-100%
	22220 Library/Media Services; School Library	\$139,998	\$210,275	\$189,158	\$192,112	37%	-9%	2%
	22230 Library/Media Services; Audiovisual	\$73,857	\$73,725	\$51,912	\$47,499	-36%	-36%	-9%
	22290 Library/Media Services; Other Educational Media Services	\$50				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$124,223	\$119,209	\$202,508	\$250,199	101%	110%	24%
	22340 Instruction, Related Technology; Systems Application Development			\$25,000				-100%
	22360 Instruction, Related Technology; Network Support	\$5,900	\$4,384		\$15,480	162%	253%	
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel				\$2,145			
	22900 Other Support Service, Instructional Staff				\$263			
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$10,200	\$10,751	\$18,769	\$11,757	15%	9%	-37%
	26497 2007 Account Code - Teachers Retirement Fund	\$320,265	\$402,746					
Student Academic Achievement Total		\$8,322,712	\$9,257,190	\$13,014,762	\$13,366,431	61%	44%	3%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$13,196	\$19,241		\$11,995	-9%	-38%	
	21220 Guidance Services; Counseling Services	\$225,934	\$236,763	\$423,485	\$365,391	62%	54%	-14%
	21340 Health Services; Nurse Services	\$21,871	\$30,772	\$44,653	\$46,724	114%	52%	5%
	21390 Health Services; Other Health Services				\$2,590			
	21430 Psychological Counseling		\$825				-100%	
	21990 Other Support Services, Students; Other Student Services	\$3,423	\$58,465	\$36,601	\$33,450	> 500%	-43%	-9%
	24100 Office of The Principal	\$403,889	\$626,015	\$880,536	\$823,526	104%	32%	-6%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Garrett-Keyser-Butler Com (1820)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	24900 Other Support Services, School Administration	\$82,412	\$60,577	\$105,827	\$105,172	28%	74%	-1%
Student Instructional Support Total		\$750,726	\$1,032,658	\$1,491,103	\$1,388,847	85%	34%	-7%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$3,020	\$11,482	\$22,755	\$4,082	35%	-64%	-82%
	23160 Board of Education; Promotion Expenses	\$1,724	\$4,271	\$1,240	\$2,040	18%	-52%	65%
	23210 Executive Administration; Office of The Superintendent	\$289,613	\$257,773	\$393,937	\$337,161	16%	31%	-14%
	23290 Executive Administration; Other Executive Administration Services	\$211,435	\$338,726	\$546,693	\$509,182	141%	50%	-7%
	25110 Fiscal Services; Office of The Business Manager			\$10,946				-100%
	25191 Other Fiscal Services; Refund of Revenue	\$2,011	\$492	\$2,002	\$221	-89%	-55%	-89%
	25192 Other Fiscal Services; Petty Cash	\$191	\$151	\$200		-100%	-100%	-100%
	25199 Other Fiscal Services; Other	\$1,700		\$145	\$1,576	-7%		> 500%
	25750 Personnel Services; Health Services	\$435	\$720	\$19,634	\$23,277	> 500%	> 500%	19%
	25920 Ditch Assessments	\$11	\$5	\$84	\$649	> 500%	> 500%	> 500%
	25940 Settlements		\$5,000				-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,024,530	\$1,407,721	\$1,725,642	\$1,704,833	66%	21%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$25,597	\$68,395	\$44,862	\$69,393	171%	1%	55%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$70,285	\$118,967	\$160,242	\$142,648	103%	20%	-11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$848	\$420					
	26499 2007 Account Code - Other		\$127,118					
	26700 Operation and Maintenance of Plant Services; Insurance	\$828,900	\$177,273	\$128,866	\$121,585	-85%	-31%	-6%
	27100 Student Transportation; Vehicle Operation	\$245,042	\$299,326	\$464,589	\$461,884	88%	54%	-1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$163,908	\$143,983	\$170,075	\$209,547	28%	46%	23%
	27400 Student Transportation; Purchase of School Buses	\$38,346	\$76,114	\$217,824	\$210,982	450%	177%	-3%
	27500 Student Transportation; Insurance on Buses	\$17,270	\$18,102	\$22,238	\$19,623	14%	8%	-12%
	27700 Student Transportation; Contracted Transportation Services	\$56,206	\$70,598	\$6,004	\$6,074	-89%	-91%	1%
	27900 Student Transportation; Other Student Transportation Services	\$6,319	\$9,363	\$3,867	\$7,429	18%	-21%	92%
	31200 Food Services Operations; Food Preparation and Dispensing	\$252,609	\$289,864	\$393,898	\$416,974	65%	44%	6%
	31400 Food Services Operations; Food Purchases	\$249,592	\$295,056	\$401,356	\$449,256	80%	52%	12%
	31900 Other Food Services			\$2,893	\$2,262			-22%
Overhead and Operational Total		\$3,489,592	\$3,720,919	\$4,739,992	\$4,700,679	35%	26%	-1%
Nonoperational								
	33400 Athletic Coaches	\$134,144	\$149,663	\$274,658	\$220,892	65%	48%	-20%
	33600 Nonpublic School Pupil Services	\$520	\$4,190	\$1,491	\$2,725	424%	-35%	83%
	33990 Other Community Services; Other	\$3,498	\$4,116			-100%	-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$3,000	\$22,053	\$23,820		> 500%	8%
	43000 Facilities Acquisition and Construction; Professional Services	\$800	\$125,252	\$136,063	\$127,293	> 500%	2%	-6%
	45100 Building Acquisition, Construction and Improvements	\$178,604	\$207,935	\$509,245	\$218,321	22%	5%	-57%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts			\$51,681	\$103,362			100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$139,280	\$181,642	\$305,246	\$320,753	130%	77%	5%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment			\$324,040	\$31,820			-90%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$130,895	\$100,244	\$232,629	\$296,715	127%	196%	28%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$587,729				-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$140,000	\$105,000	\$190,000	\$220,000	57%	110%	16%
	52100 Debt Services; Interest on Debt; Bonds	\$6,090	\$71,680	\$44,090	\$33,410	449%	-53%	-24%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$8,786	\$7,620			-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,320,910	\$1,337,668	\$1,410,403	\$1,491,000	13%	11%	6%
	54200 Common School Fund; Principal	\$30,746	\$45,978	\$62,584	\$31,060	1%	-32%	-50%
	59100 Other Debt Services Obligations; Registrars Fee	\$645	\$400	\$400	\$400	-38%	0%	0%
	60700 Nonprogramed Charges; Scholarships	\$4,250	\$500	\$250	\$4,266	0%	> 500%	> 500%
Nonoperational Total		\$2,678,110	\$2,346,053	\$3,572,450	\$3,125,838	17%	33%	-13%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$184,159	\$219,033					
	26492 2007 Account Code - Social Security	\$626,973	\$697,352					
	26493 2007 Account Code - Workmen's Compensation	\$70,475	\$103,367					
	26494 2007 Account Code - Group Insurance	\$510,874	\$1,132,512					

**School Corporation Expenditures by Expenditure Type
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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26496 2007 Account Code - Unemployment Compensation	\$5,812	\$9,287					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$70,240	\$159,185					
Prorated By Fund Total		\$1,468,534	\$2,320,735					