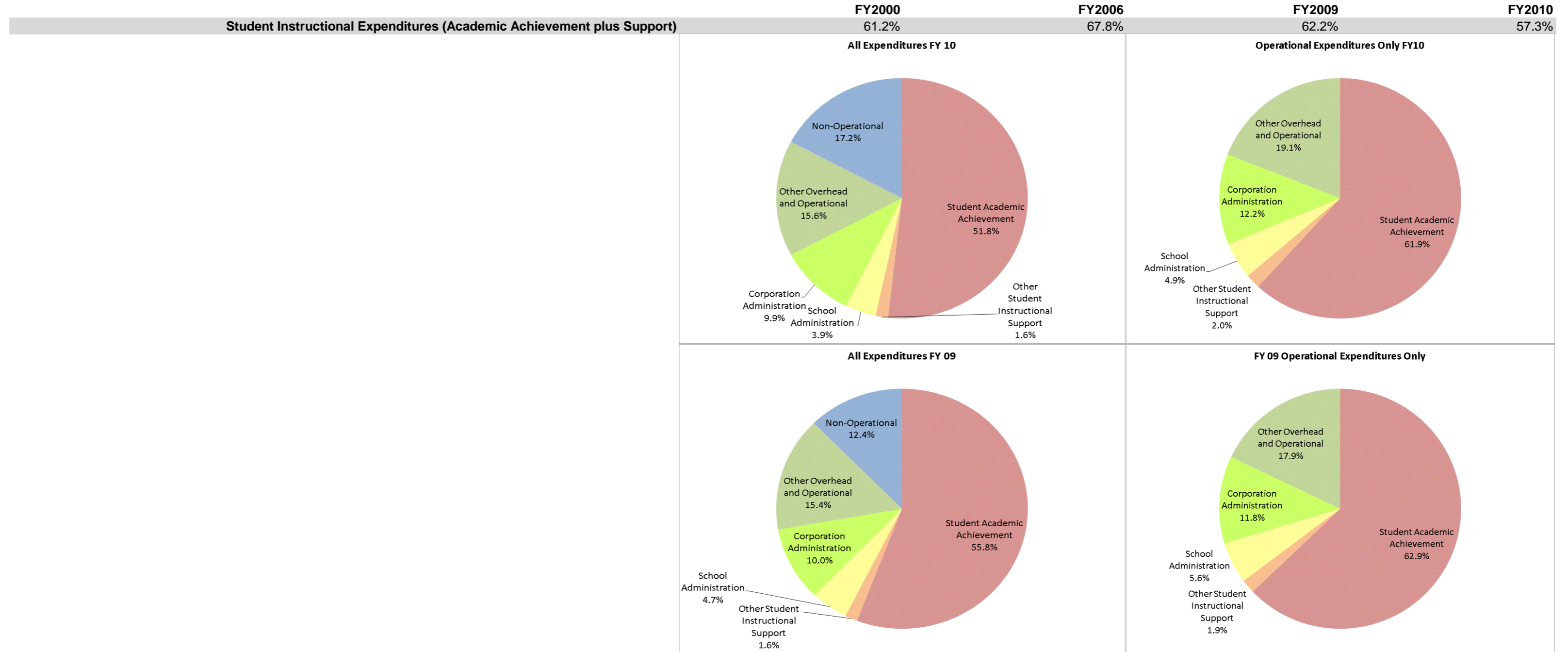


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Southwest Dubois Co Sch Corp (2110)

Southwest Dubois Co Sch Corp (2110)

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	\$8,186,688	56.0%	\$11,576,914	61.9%	\$10,368,477	55.8%	\$9,768,815	51.8%
Student Instructional Support	\$754,423	5.2%	\$1,116,313	6.0%	\$1,175,892	6.3%	\$1,046,565	5.5%
Overhead and Operational	\$2,459,405	16.8%	\$3,248,833	17.4%	\$4,725,041	25.4%	\$4,802,651	25.5%
Nonoperational	\$3,209,990	22.0%	\$2,769,636	14.8%	\$2,298,317	12.4%	\$3,248,211	17.2%
Grand Total	\$14,610,506		\$18,711,696		\$18,567,727		\$18,866,241	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Southwest Dubois Co Sch Corp (2110)

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	\$2,046,731	\$1,802,827	\$2,722,858	\$2,578,299	26%	43%	-5%
	11200 Regular Programs; Middle/Junior High	\$1,014,029	\$1,092,850	\$1,319,298	\$1,261,977	24%	15%	-4%
	11300 Regular Programs; High School	\$1,055,039	\$1,154,285	\$1,677,894	\$1,745,088	65%	51%	4%
	11410 Vocational Education; Agriculture A	\$502	\$27,143	\$34,432	\$25,000	> 500%	-8%	-27%
	11420 Vocational Education; Agriculture B	\$33,234	\$34,129	\$53,102	\$30,545	-8%	-11%	-42%
	11450 Vocational Education; Consumer and Homemaking	\$26,340	\$22,712	\$51,886	\$503	-98%	-98%	-99%
	11470 Vocational Education; Business Education	\$0	\$39,950	\$56,877	\$58,498		46%	3%
	11480 Vocational Education; Industrial Education A	\$67,513	\$20,856	\$20,373	\$21,619	-68%	4%	6%
	11490 Vocational Education; Industrial Education B	\$65,288	\$42,987	\$76,140	\$76,807	18%	79%	1%
	11510 Vocational Education; Cooperative Education	\$8,354	\$9,833	\$2,710	\$2,650	-68%	-73%	-2%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$17,682	\$0			-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$26,331	\$29,110			11%
	12110 Gifted And Talented; Gifted and Talented	\$58,191	\$27,470	\$65,004	\$43,442	-25%	58%	-33%
	12210 Mental Disabilities; Mild Mental Disabilities	\$158,875	\$223,030	\$335,314	\$251,892	59%	13%	-25%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$42,794	\$116,698	\$186,036	\$96,465	125%	-17%	-48%
	12230 Mental Disabilities; Severe Mental Disabilities	\$21,826	\$0	\$18,127	\$18,030	-17%		-1%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$38,419	\$44,822	\$11,163		-71%	-75%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$5,572			
	12340 Physical Impairment; Hearing Impairment	\$25,953	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$232	\$820	\$34	\$628	171%	-23%	> 500%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$46,789	\$74,957	\$77,231		65%	3%
	12510 Culturally Different; Communication Disorders	\$0	\$47,027	\$126,769	\$145,062		208%	14%
	12520 Culturally Different; Compensatory	\$39,459	\$46,752	\$544	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$201,710	\$303,308	\$382,853	\$602,915	199%	99%	57%
	12710 Equal Opportunity At Risk	\$52,760	\$33,729	\$150,242	\$153,772	191%	356%	2%
	12810 Special Education Preschool	\$0	\$0	\$81,985	\$99,389			21%
	12900 Other Special Programs	\$0	\$30,579	\$306,295	\$292,942		> 500%	-4%
	14100 Summer School Programs; Elementary	\$796	\$683	\$60,904	\$34,785	> 500%	> 500%	-43%
	14200 Summer School Programs; Middle/Junior High School	\$3,842	\$1,297	\$9,516	\$8,560	123%	> 500%	-10%
	14300 Summer School Programs; High School	\$38,212	\$15,617	\$22,990	\$27,829	-27%	78%	21%
	16100 Remediation Testing	\$22,310	\$52,821	\$78,844	\$57,935	160%	10%	-27%
	16200 Preventive Remediation	\$14,599	\$40,960	\$2,417	\$7,806	-47%	-81%	223%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$44,540	\$96,268	\$71,752	\$67,971	53%	-29%	-5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$72,928	\$59,884	\$61,227	\$58,597	-20%	-2%	-4%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$5,101	\$5,351	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$454,625	\$557,988	\$651,364	\$908,655	100%	63%	40%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$115,364	\$85,881	\$318,177	\$115,436	0%	34%	-64%
	22130 Improvement of Instruction; Instructional Staff Training	\$98,034	\$0	\$0	\$0	-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$261,704	\$1,291,275	\$257,137	\$302,477	16%	-77%	18%
	22210 Library/Media Services; Service Area Direction	\$155,524	\$464,427	\$309,432	\$138,291	-11%	-70%	-55%
	22220 Library/Media Services; School Library	\$46,310	\$5,859	\$43,330	\$12,907	-72%	120%	-70%
	22230 Library/Media Services; Audiovisual	\$7,405	\$4,444	\$2,548	\$1,396	-81%	-69%	-45%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$21,652	\$4,694	\$275,364	\$26,482	22%	464%	-90%
	22290 Library/Media Services; Other Educational Media Services	\$874	\$305	\$710	\$641	-27%	110%	-10%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$55,022	\$95,245	\$104,372		90%	10%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$41,250	\$0			-100%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$4,529			
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$22,366	\$17,338			-22%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$12,659	\$26,095			106%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso	\$0	\$0	\$487	\$4,998			> 500%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$13,403	\$20,526			53%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$174,209	\$173,227	\$182,940	\$191,792	10%	11%	5%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$4,145	\$2,241	\$1,845	\$798	-81%	-64%	-57%
	26497 2007 Account Code - Teachers Retirement Fund	\$368,019	\$309,359	\$0	\$0			
Student Academic Achievement Total		\$6,829,021	\$8,389,793	\$10,368,477	\$9,768,815	43%	16%	-6%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$3,848	\$6,315	\$6,225	\$5,241	36%	-17%	-16%
	21210 Guidance Services; Service Area Direction	\$92,918	\$138,180	\$227,533	\$233,669	151%	69%	3%
	21240 Guidance Services; Information Services	\$0	\$0	\$0	\$628			
	21340 Health Services; Nurse Services	\$27,837	\$28,486	\$59,628	\$57,221	106%	101%	-4%
	21390 Health Services; Other Health Services	\$0	\$3,884	\$3,430	\$4,946		27%	44%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Southwest Dubois Co Sch Corp (2110)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	24100 Office of The Principal	\$476,563	\$551,136	\$879,076	\$744,860	56%	35%	-15%
Student Instructional Support Total		\$601,166	\$728,002	\$1,175,892	\$1,046,565	74%	44%	-11%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$16,469	\$17,674	\$19,716	\$19,877	21%	12%	1%
	23150 Board of Education; Legal Services	\$3,835	\$11,981	\$10,908	\$14,729	284%	23%	35%
	23160 Board of Education; Promotion Expenses	\$591	\$0	\$760	\$0	-100%		-100%
	23190 Board of Education; Other Governing Body Services	\$83,233	\$102,542	\$155,412	\$155,697	87%	52%	0%
	23210 Executive Administration; Office of The Superintendent	\$102,196	\$146,320	\$266,736	\$237,869	133%	63%	-11%
	23220 Executive Administration; Community Relations	\$1,823	\$3,124	\$5,437	\$3,762	106%	20%	-31%
	23230 Executive Administration; Staff Relations and Negotiations	\$7,098	\$2,813	\$3,951	\$560	-92%	-80%	-86%
	23290 Executive Administration; Other Executive Administration Services	\$17,224	\$16,305	\$27,347	\$60,024	248%	268%	119%
	25110 Fiscal Services; Office of The Business Manager	\$26,501	\$14,999	\$38,858	\$23,457	-11%	56%	-40%
	25120 Fiscal Services; Service Area Direction	\$33,034	\$21,929	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$1,028	\$15,233	\$3,126	\$6,198	> 500%	-59%	98%
	25193 Other Fiscal Services; Printed Forms	\$3,346	\$3,160	\$761	\$2,190	-35%	-31%	188%
	25195 Other Fiscal Services; Bank Account Service Charge	\$216	\$0	\$0	\$0	-100%		
	25196 Other Fiscal Services; Cash Change	\$1,193	\$2,215	\$2,075	\$2,100	76%	-5%	1%
	25199 Other Fiscal Services; Other	\$562	\$1,119	\$2,094	\$3,780	> 500%	238%	81%
	25750 Personnel Services; Health Services	\$0	\$0	\$520	\$1,656			218%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$24,675	\$0			-100%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$600	\$2,109			252%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$245	\$5,775			> 500%
	25890 Other Technology Services	\$18,315	\$20,352	\$953	\$0	-100%	-100%	-100%
	25990 Other Support Services, Central	\$13,993	\$460	\$1,299,355	\$1,321,319	> 500%	> 500%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$715,830	\$852,039	\$1,243,956	\$1,138,703	59%	34%	-8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$55,111	\$109,378	\$33,111	\$19,204	-65%	-82%	-42%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$107,935	\$141,884	\$50,195	\$75,110	-30%	-47%	50%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$0	\$2,373	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$9,010	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,283	\$9,085	\$7,014	\$8,541	99%	-6%	22%
	26700 Operation and Maintenance of Plant Services; Insurance	\$56,343	\$83,328	\$108,201	\$83,930	49%	1%	-22%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$14,839	\$12,963	\$21,589	\$19,724	33%	52%	-9%
	27010 Student Transportation; Service Area Direction	\$136,426	\$137,456	\$111,534	\$278,066	104%	102%	149%
	27100 Student Transportation; Vehicle Operation	\$9,473	\$18,941	\$47,687	\$59,846	> 500%	216%	25%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$36,415	\$42,156			16%
	27400 Student Transportation; Purchase of School Buses	\$13,002	\$0	\$14,000	\$12,000	-8%		-14%
	27500 Student Transportation; Insurance on Buses	\$10,000	\$6,810	\$5,256	\$5,775	-42%	-15%	10%
	27700 Student Transportation; Contracted Transportation Services	\$242,630	\$364,105	\$369,231	\$381,049	57%	5%	3%
	27900 Student Transportation; Other Student Transportation Services	\$67,414	\$132,952	\$116,170	\$96,585	43%	-27%	-17%
	27910 Student Transportation; Bus Driver Training	\$1,099	\$554	\$0	\$0	-100%	-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$175,554	\$241,614	\$312,248	\$330,845	88%	37%	6%
	31400 Food Services Operations; Food Purchases	\$213,314	\$316,741	\$354,856	\$352,711	65%	11%	-1%
	31900 Other Food Services	\$89,726	\$32,033	\$30,050	\$37,304	-58%	16%	24%
Overhead and Operational Total		\$2,243,632	\$2,851,494	\$4,725,041	\$4,802,651	114%	68%	2%
Nonoperational								
	33400 Athletic Coaches	\$140,032	\$162,432	\$187,861	\$186,304	33%	15%	-1%
	33500 Welfare Activities Services	\$1,214	\$8,627	\$41,783	\$15,798	> 500%	83%	-62%
	33990 Other Community Services; Other	\$121	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$53,662	\$83,559	\$85,444		59%	2%
	43000 Facilities Acquisition and Construction; Professional Services	\$12,509	\$25,435	\$3,183	\$842,367	> 500%	> 500%	> 500%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$0	\$17,500			
	45100 Building Acquisition, Construction and Improvements	\$127,844	\$260,636	\$108,479	\$56,109	-56%	-78%	-48%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$212,060	\$0	\$0	\$99,243	-53%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$7,588	\$15,430	\$20,754		173%	35%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$53,410	\$14,091	\$14,283	\$10,000	-81%	-29%	-30%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$932,205	\$268,322	\$210,267	\$328,651	-65%	22%	56%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$198,559	\$0	\$4,147	\$1,546	-99%		-63%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$70,000	\$160,000	\$168,392		141%	5%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$8,972	\$20,388	\$1,324		-85%	-94%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$231,153	\$215,140	\$209,770		-9%	-2%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$99,934	\$47,235	\$0		-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,397,138	\$1,112,000	\$677,000	\$737,000	-47%	-34%	9%

School Corporation Expenditures by Expenditure Type
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Southwest Dubois Co Sch Corp (2110)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$287,500	\$476,500	\$418,000		45%	-12%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$865	\$1,170	\$1,026	\$1,026	19%	-12%	0%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$0	\$14,460	\$13,621			-6%
	54200 Common School Fund; Principal	\$99,404	\$71,060	\$17,575	\$35,362	-64%	-50%	101%
Nonoperational Total		\$3,175,361	\$2,682,583	\$2,298,317	\$3,248,211	2%	21%	41%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$40,715	\$51,480	\$0	\$0			
	26492 2007 Account Code - Social Security	\$521,174	\$573,635	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$13,253	\$34,133	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,175,988	\$2,861,604	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$10,195	\$1,893	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$537,080	\$0	\$0			
Prorated By Fund Total		\$1,761,326	\$4,059,824	\$0	\$0			