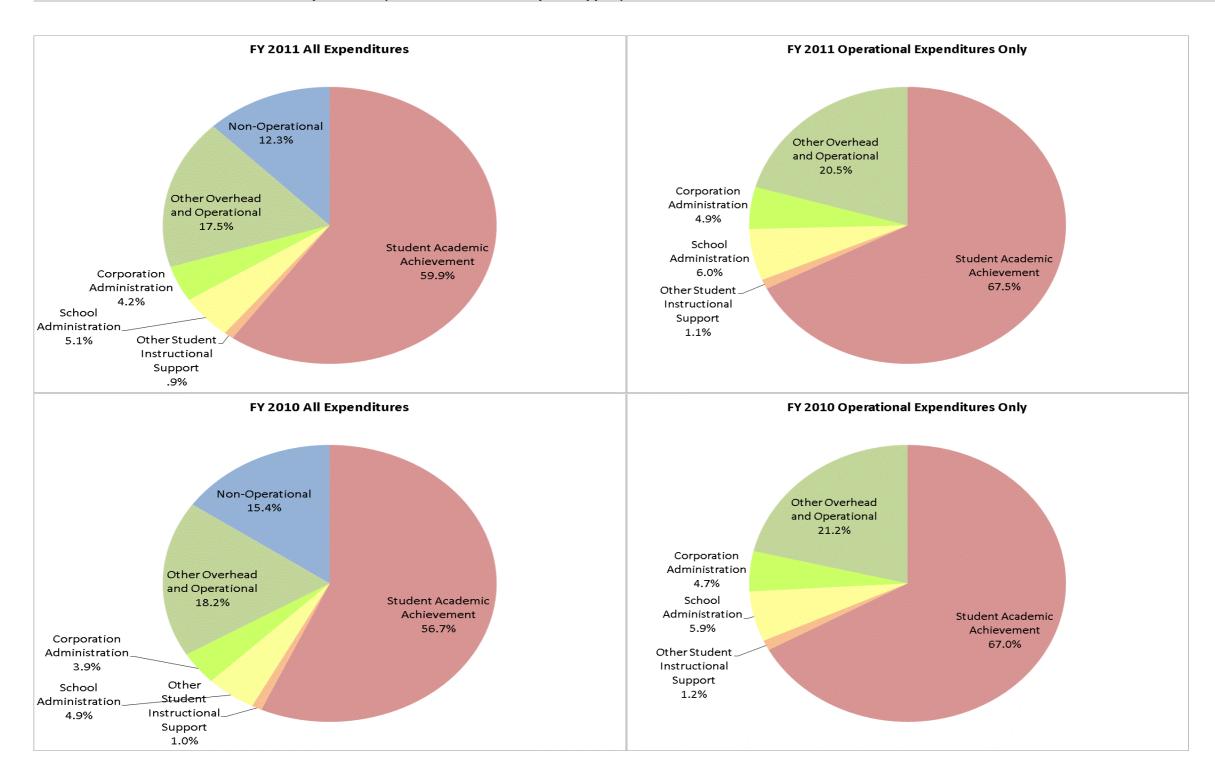
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Scott County School District 1 (7230)

Scott County School District 1 (7230)

	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of To	
Student Instructional Category	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$6,569,359	48.7%	\$8,806,815	57.8%	\$8,256,047	56.7%	\$8,443,345	59.9%
Student Instructional Support	\$720,395	5.3%	\$744,430	4.9%	\$848,166	5.8%	\$854,464	6.1%
Overhead and Operational	\$2,126,900	15.8%	\$3,074,063	20.2%	\$3,211,630	22.1%	\$3,062,062	21.7%
Nonoperational	\$4,071,056	30.2%	\$2,622,491	17.2%	\$2,236,605	15.4%	\$1,734,522	12.3%
Grand Total	\$13,487,709		\$15,247,799		\$14,552,448		\$14,094,393	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	54.0%	62.6%	62.6%	66.0%



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Scott County School District 1 (7230)

1908 Regular Programs: Full Day (Notingarane) 1918 Age 12,000,000 12,000,00	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10 Y	ear Increase	5 Year Increase	1 Year Increase
11100 Register Programs, Elementary \$1,184,287 \$2,080,088 \$3,288,775 \$2,080,089 \$4,080,077 \$7,080 \$1,080,077 \$7,080 \$1,080,077 \$7,080 \$1,080,077 \$7,080 \$1,080,077 \$7,080	Student Academic Achievement								
1920 Regular Programs, Middle-Union (figh) 922-506 11,777-609 12,141-610 47% 19% 30%		11050 Regular Programs; Full Day Kindergarten			\$156,498	\$170,991			9%
1930 Regular Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: Alternative Education Programs: High School 11,40 100 Regular Programs: High School 11,40		11100 Regular Programs; Elementary	\$1,894,287	\$2,099,698	\$2,880,754	\$2,908,896	54%	39%	1%
1336 Regular Programs, High School, Academic Normon Dijlona 1390 Regular Programs, Selection Programs 1390 Regular Programs, Selection Programs, Model Journal Personal Selection Programs, Selection Programs, Model Select		11200 Regular Programs; Middle/Junior High	\$823,508	\$1,045,387	\$1,177,869	\$1,214,161	47%	16%	3%
1990 Chee Vocation Forgrams Midels Union Fig. 1990		11300 Regular Programs; High School	\$1,036,516	\$1,328,257	\$1,633,273	\$1,666,594	61%	25%	2%
1507 Regular Programs, Nuternalive Gaussition Programs, Wilding Author High School \$1,100 1007		11350 Regular Programs; High School; Academic Honors Diploma	\$24,050	\$23,328			-100%	-100%	
11830 Regular Programs: Membrashie Education Programs: High School \$1,140 11900 Other Regular Programs: Competency \$1,000 11900 Other Regular Programs: Competency \$1,000 11900 Other Regular Programs: Competency \$1,000 11900 Other Regular Programs \$1,000 Other Regular Programs \$1,		11590 Other Vocational Education Programs	\$4,512				-100%		
1910 Clink Regular Programs, Competency Testing \$35,009 \$35,009 \$40,000 \$250,0		11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$1,140				-100%		
12110 Gilled And Talenders (1916 and Talende		11630 Regular Programs; Alternative Education Programs; High School	\$1,140				-100%		
1210 Metal Disabilities, Mild Metal Disabilities \$199,702 \$198,772 \$238,825 \$208,872 \$795 \$-1005		11910 Other Regular Programs; Competency Testing		\$36,009				-100%	
12200 Mental Disabilities, Modernis Montal Disabilities \$90 \$208 \$1,009% -1,		12110 Gifted And Talented; Gifted and Talented	\$16,645	\$8,276	\$40	\$30,442	83%	268%	> 500%
1235 Physical Impairment: Homebound \$322 \$78 \$91 \$99 \$99 \$98 \$98 \$120 \$10		12210 Mental Disabilities; Mild Mental Disabilities	\$199,702	\$158,772	\$238,925	\$208,872	5%	32%	-13%
1216 Culturally Different: Communication Disorders \$32,927 \$10,8108 \$142 \$339 \$996 \$4776 \$1876 \$1620 \$1620 \$182,055 \$18		12220 Mental Disabilities; Moderate Mental Disabilities	\$50	\$298			-100%	-100%	
12500 Culturally Different: Compensatory \$2,997 \$ \$100,105 \$ \$192,165 \$ \$25,108 \$ \$50,005 \$ \$10,005 \$		12350 Physical Impairment; Homebound		\$222	\$751	\$91		-59%	-88%
12610 Learning Disability 12710 Equal Opportunity At Risk 100.916 326,0016 327,013 531,019 439, 37%, 10%, 12710 12710		12510 Culturally Different; Communication Disorders	\$53,292	\$10,838	\$142	\$339	-99%	-97%	138%
12710 Equal Opportunity A Risk \$103,916 \$250,806 \$271,15 \$275,40 169% 10% 21% 1276 1290		12520 Culturally Different; Compensatory	\$2,997	\$106,105	\$192,185	\$285,108	> 500%	169%	48%
12101 Special Education Preschool 12010 Special Education Programs 12010 Special Education 12010 Special 12010 Special Education 12010 Special Educa		12610 Learning Disability	\$42,661	\$46,012	\$57,453	\$63,119	48%	37%	10%
12101 Special Education Preschool 12010 Special Education Programs 12010 Special Education 12010 Special 12010 Special Education 12010 Special Educa			\$103,916	\$250,860		\$275,449	165%	10%	2%
12900 Other Special Programs 12900 Summer School Programs			•	•		•			
14/100 Summer School Programs, Elimentary \$98,159 \$76,458 \$12,328 \$367,824 \$0% -11% 450% 14000 Summer School Programs, High School \$1,533 14000 Summer School Programs, High School \$24,311 \$91,818 \$30,375 \$42,988 77% 30% 42		·	\$8,232	\$49,395			-100%	-100%	
14200 Summer School Programs; Middle/Jurior High School \$1,533 \$1,235 \$1,005		·			\$12,328	\$67,824			450%
14900 Summer School Programs; High School 524,311 501,818 503,075 542,988 77% -30% 42% 16000 Remediation Testing 16000 Preventive Remediation 55,286 1735 1736				* -,	· ,	¥ - /-			
16100 Remediation Testing 16200 Preventive Remediation 1				\$61.818	\$30.375	\$42.988		-30%	42%
16200 Preventive Remediation 16200 Preventive Remediation 16200 Participa 16200				4 - 7 -					
1730 Payments to Other Governmental Units Within States, John Services and Supply; Sept. 541,975 543,414 522,000 531,062 237,644 474,076 747,076 7			40, 200	\$1,225		40,0 10		-100%	
17400 Payments to Other Governmental Units Within State; Special Education; Interfocial Agr \$34,314 \$22,000 \$31,625 \$-25% \$-27% \$44% \$17500 Payments to Other Governmental Units Within State; Special Education; Interfocial Agr \$38,277 \$41,039 \$58,059 \$589,914 74% 44% 14% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$77,738 \$8,755 \$77,745 \$11,430 48% 30% 48%			\$62,150			\$58.455	-6%		
1750 Payments to Other Governmental Units Within State; Special Education; Interlocal Agra \$338,277 \$410,309 \$583,059 \$589,914 74% 44% 14% 14% 1460 1470									
17600 Payments to Other Governmental Units Within State, Joint Services and Supply; Other \$77.38 \$8,785 \$77.45 \$11.430 44% 30% 44% 2210 Improvement of Instruction; Instruction and Curriculum) and Curriculum \$74.007 \$17.886 \$10.070 \$55.53 9.2% 4.9%									
22120 Improvement of Instruction, Instruction and Curriculum Development \$92.431 \$103.135 \$47.425 \$52.961 4.43% 4.43% 12% 2210 10 provement of Instruction; Instructional Staff Training \$74.007 \$17.896 \$10.070 \$5.555 9.27% 6.99% 4.45%									
2110 Improvement of Instruction, Instructional Staff Training \$74,007 \$17,806 \$10,070 \$5,533 .92% .69% .45% .2210									
2219 Improvement of Instruction; Other Improvement of Instructional Services \$4,26 \$2,56 \$2,57 \$2,86 \$2,57 \$2,80 \$106,511 \$-49% \$-51% \$-58% \$2,57 \$2,80 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,50 \$2,57 \$2,57 \$2,50 \$2,57 \$2,57 \$2,50 \$2,57									
2220 Library/Media Services; School Library \$20,918 \$21,6106 \$251,223 \$10,511 4.9% 5.5% 5.5% 22240 Library/Media Services; Educational Television \$1,577 \$1,573 \$2,688 8.3% 7.7% 22250 Library/Media Services; Educational Television \$15,701 \$11,573 \$2,688 8.3% 7.7% 22250 Library/Media Services; Chupter Assisted Instruction Services \$11,506 \$5,686 \$3,400 9.9% 107% 5.5% 22290 Library/Media Services; Chupter Assisted Instruction Services \$10,506 \$5,68 \$2,400 9.9% 107% 5.5% 22290 Library/Media Services; Chupter Educational Media Services \$10,506 \$5,68 \$2,400 9.9% 107% 5.5% 22390 Instruction, Related Technology, Technology Service Supervision and Administration \$22,772 \$15,087 \$2,500 \$10,506 \$3,600 \$2,500				Ψ17,030	Ψ10,070	ψ0,000		-0370	45 /0
22230 Library/Media Services; Audiovisual \$4,577 \$488 \$924 -1,00% -1,0				\$216 106	\$251 223	\$106 511		-51%	-58%
2240 Library/Media Services; Educational Television \$15,701 \$11,773 \$2,698 -33% -77% \$1250 Library/Media Services; Computer Assisted Instruction Services \$413,096 \$16,45 \$8,087 \$3,400 -99% 107% -58% 2290 Library/Media Services; Computer Assisted Instructions \$28,772 \$78,720 \$197,656 \$208,267 > 500% 165% 55% 22300 Instruction, Related Technology; Technology Service Supervision and Administration \$28,772 \$78,720 \$197,656 \$208,267 > 500% 165% 55% 22300 Instruction, Related Technology; Network Support \$14,087 \$53,341 \$105,923 \$60,212 327% 137% -43% 43% 22370 Instruction, Related Technology; Network Support \$17,350 \$144,210 \$102,777 \$244,758 -73% -67%						φ100,511			
22250 Library/Media Services; Computer Assisted Instruction Services \$41,306 \$1,645 \$8,087 \$3,400 99% 107% 5-58% 22290 Library/Media Services; Cherne Educational Media Services \$10,506 \$96 -100%				•	4324	¢2 608			-100 /0
22290 Library/Media Services; Other Educational Media Services \$10,506 \$96 \$					¢2 027				_500/_
22310 Instruction, Related Technology; Technology Service Supervision and Administration \$28,772 \$78,720 \$197,656 \$208,267 > 500% 165% 5%			φ 4 13,300			φ3,400	-33 /0		
22360 Instruction, Related Technology; Network Support \$14,087 \$53,341 \$105,923 \$60,212 327% 13% -43% 127% 1227%			¢00.770		•	¢200 207	- F000/		
2370 Instruction, Related Technology; Hardware Maintenance and Support \$107,717 \$244,758 \$1270 \$2550 Textbooks for Rent or Resale; Other Textbooks, and Repairs \$71,350 \$144,210 \$122,193 \$47,367 \$-34% \$-67% \$-61% \$-61% \$2550 Textbooks for Rent or Resale; Other Textbook Resale Services \$208,861 \$304,876 \$8,4256,047 \$8,443,345 \$43% \$25% \$250 \$25									
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs 25500 Textbooks for Rent or Resale; Textbook Resale Services 25500 Textbooks for Rent or Resale; Other Textbook Resale Services 2500, 861 \$304,876 \$304,87			\$14,087	\$ 33,341			<i>521</i> %	13%	
25590 Textbooks for Rent or Resale; Other Textbook Resale Services 26497 2007 Account Code - Teachers Retirement Fund \$208,861 \$304,876 \$304,876 \$			674 050	¢4.44.040			0.40/	C70/	
Student Academic Achievement Total \$208,861 \$304,876 \$304,876 \$8,256,047 \$8,443,345 \$43% \$25% \$2% \$2% \$25% \$2% \$25%			⊅/1,35 0	\$144,210		\$47,367	-34%	-6/%	
Student Academic Achievement Total \$5,898,865 \$6,744,957 \$8,256,047 \$8,443,345 43% 25% 28%		,	\$000.004	¢204.070	\$308				-100%
Student Instructional Support	Ctudent Academic Achievement Total	20497 2007 Account Code - Teachers Retirement Fund			¢0 256 047	¢0 442 245	420/	35 0/	20/
21120 Attendance and Social Work Services; Attendance Services \$61,963 \$63,541 \$44,930 \$26,296 -58% -59% -41% 21220 Guidance Services; Counseling Services \$135,643 \$31,734 \$28,382 \$30,238 -78% -5% 7% 21240 Guidance Services; Information Services \$11,744 -100% -100	Student Academic Achievement Total		\$5,090,00 5	\$6,744,93 <i>1</i>	\$6,250,U4 <i>1</i>	\$0,443,345	43%	25%	2%
21220 Guidance Services; Counseling Services \$135,643 \$31,734 \$22,382 \$30,238 \$-78% \$-5% 7%	Student Instructional Support								
21240 Guidance Services; Information Services \$11,744 -100%		•							
21290 Guidance Services; Other Guidance Services \$44,459 \$1,732 -100%				\$31,734	\$28,382	\$30,238		-5%	7%
21340 Health Services; Nurse Services \$25,799 \$34,121 \$68,851 \$75,208 192% 120% 9% 24100 Office of The Principal \$354,561 \$494,407 \$706,003 \$722,721 104% 46% 2% 2% 25,799 \$34,121 \$68,851 \$75,208 192% 120% 9% 24100 Office of The Principal \$354,561 \$494,407 \$706,003 \$722,721 104% 46% 2% 2% 25,799 \$34,121 \$68,851 \$75,208 192% 120% 9% 24100 Office of The Principal \$10,200 \$634,169 \$625,535 \$848,166 \$854,464 \$35% \$37% \$1%		21240 Guidance Services; Information Services	\$11,744				-100%		
24100 Office of The Principal \$354,561 \$494,407 \$706,003 \$722,721 104% 46% 2%		•							
Student Instructional Support Total \$634,169 \$625,535 \$848,166 \$854,464 35% 37% 1% Overhead and Operational 23110 Board of Education; Service Area Direction \$10,250 \$10,000 \$10,765 \$10,765 5% 8% 0% 23120 Board of Education; Service Area Assistants \$37,468 \$37,468 -100%									9%
Overhead and Operational 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants \$10,250 \$10,000 \$10,765 \$10,765 \$5% 8% 0% -100%		24100 Office of The Principal	\$354,561	\$494,407	\$706,003	\$722,721			
23110 Board of Education; Service Area Direction \$10,250 \$10,000 \$10,765 \$10,765 5% 8% 0% 23120 Board of Education; Service Area Assistants \$37,468 -100%	Student Instructional Support Total		\$634,169	\$625,535	\$848,166	\$854,464	35%	37%	1%
23110 Board of Education; Service Area Direction \$10,250 \$10,000 \$10,765 \$10,765 5% 8% 0% 23120 Board of Education; Service Area Assistants \$37,468 -100%	Overhead and Operational								
23120 Board of Education; Service Area Assistants \$37,468 -100%		23110 Board of Education: Service Area Direction	\$10.250	\$10.000	\$10.765	\$10.765	5%	8%	0%
				ψ. υ,υυυ	ψ.υ,ι ου	ψ. υ, ε		370	0 /0
20.00 Data of Laboratori, Logar co. 1.0070 9700 -7170				\$300	\$1 375	\$400		33%	-71%
			4200	4000	Ψ.,σ.σ	V-100	10070	3370	1170

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Scott County School District 1 (7230)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010			5 Year Increase	
	23160 Board of Education; Promotion Expenses	\$4,108	\$2,999	\$7,384	\$6,546	59%	118%	-11%
	23210 Executive Administration; Office of The Superintendent	\$215,151	\$341,890	\$500,127	\$517,724	141%	51%	4%
	23230 Executive Administration; Staff Relations and Negotiations	\$779	\$10,989	\$5,113	40.004	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$5,278	\$566	\$971	\$3,924	-26%	> 500%	304%
	25195 Other Fiscal Services; Bank Account Service Charge	***			\$1,439	4000/		
	25196 Other Fiscal Services; Cash Change	\$300	40.507	40.000	A 0.40 T	-100%	750/	4407
	25750 Personnel Services; Health Services	\$1,940	\$8,507	\$2,389	\$2,127	10%	-75%	-11%
	25790 Personnal Services; Other Professional Services	ATO 4 004	A 4 404 T 00	\$34,858	\$47,471	200/	4.407	36%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$784,661	\$1,101,792	\$1,290,129	\$1,255,113	60%	14%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$33,006	\$19,466	\$14,122	\$14,163	-57%	-27%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$41,068	\$79,774	\$35,964	\$23,059	-44%	-71%	-36%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	044404	\$2,080	040 704	40.500	200/	000/	000/
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$14,191	\$25,048	\$10,764	\$8,590	-39%	-66%	-20%
	26600 Operation and Maintenance of Plant Services; Security Services	\$33,993	\$24,872	\$52,689	\$48,234	42%	94%	-8%
	26700 Operation and Maintenance of Plant Services; Insurance	\$53,376	\$107,284	\$123,755	\$123,984	132%	16%	0%
	27100 Student Transportation; Vehicle Operation	\$49,728	\$274,645	\$241,486	\$234,362	371%	-15%	-3%
	27200 Student Transportation; Monitoring Services	\$8,586	\$16,856	\$17,564	\$21,618	152%	28%	23%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$17,263	\$65,061	\$57,968	\$63,916	270%	-2%	10%
	27400 Student Transportation; Purchase of School Buses	\$71,850	\$97,228	\$84,849	405.00	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$6,797	\$29,698	\$26,982	\$25,931	282%	-13%	-4%
	27700 Student Transportation; Contracted Transportation Services	\$168,488	\$25,543	\$27,751	\$25,298	-85%	-1%	-9%
	31200 Food Services Operations; Food Preparation and Dispensing	\$245,565	\$292,504	\$343,612	\$326,352	33%	12%	-5%
	31400 Food Services Operations; Food Purchases	\$216,657	\$321,424	\$313,524	\$293,166	35%	-9%	-6%
Overhead and Operational Total	31900 Other Food Services	\$6,695	\$2,165	\$7,489	\$7,881	18% 51%	264% 7%	5% -5%
Overhead and Operational Total		\$2,027,397	\$2,860,688	\$3,211,630	\$3,062,062	3170	1 70	-5%
Nonoperational								
	33200 Community Recreation	\$11,083	\$15,007	\$7,642	\$17,892	61%	19%	134%
	33400 Athletic Coaches	\$94,699	\$114,546	\$157,098	\$141,063	49%	23%	-10%
	33500 Welfare Activities Services	\$18,042	\$35,298	\$30,323	\$24,602	36%	-30%	-19%
	33910 High School Band Uniforms	\$1,802				-100%		
	33990 Other Community Services; Other	\$1,497	\$6,139	\$23,155		-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$442,687	\$10,925			-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$21,650		\$2,581		-100%		-100%
	45100 Building Acquisition, Construction and Improvements	\$2,887,358	\$229,182	\$106,123		-100%	-100%	-100%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts			\$32,537	\$63,575			95%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$17,178	\$48,146	\$4,382		-100%	-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$6,498				-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$131,942				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$49,666	\$247,291	\$59,703	\$66,046	33%	-73%	11%
	51100 Debt Services; Principal on Debt; Bonds	\$260,000	\$157,346	\$157,520	\$159,430	-39%	1%	1%
	52100 Debt Services; Interest on Debt; Bonds	\$5,329				-100%		
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approv				\$11,665			
	53100 Debt Services; Lease Rental; Buildings; Principal	\$343,500	\$406,996	\$505,000	\$525,000	53%	29%	4%
	54100 Veterans' Memorial Fund; Principal	\$11,850	\$11,400	\$16,450	\$10,850	-8%	-5%	-34%
	54200 Common School Fund; Principal	\$193,626	\$884,425	\$1,123,167	\$714,399	269%	-19%	-36%
Nonoperational Total		\$4,055,721	\$2,598,461	\$2,236,605	\$1,734,522	-57%	-33%	-22%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$58,333	\$90,316					
	26492 2007 Account Code - Social Security	\$437,508	\$516,433					
	26493 2007 Account Code - Workmen's Compensation	\$59,912	\$48,428					
	26494 2007 Account Code - Group Insurance	\$315,427	\$471,339					
	26496 2007 Account Code - Unemployment Compensation	\$377	\$8,841					
	—	40	Ţ-,•··					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$1.282.799					
Prorated By Fund Total	26498 2007 Account Code - Severance / Early Retirement Pay	\$871,558	\$1,282,799 \$2,418,157					