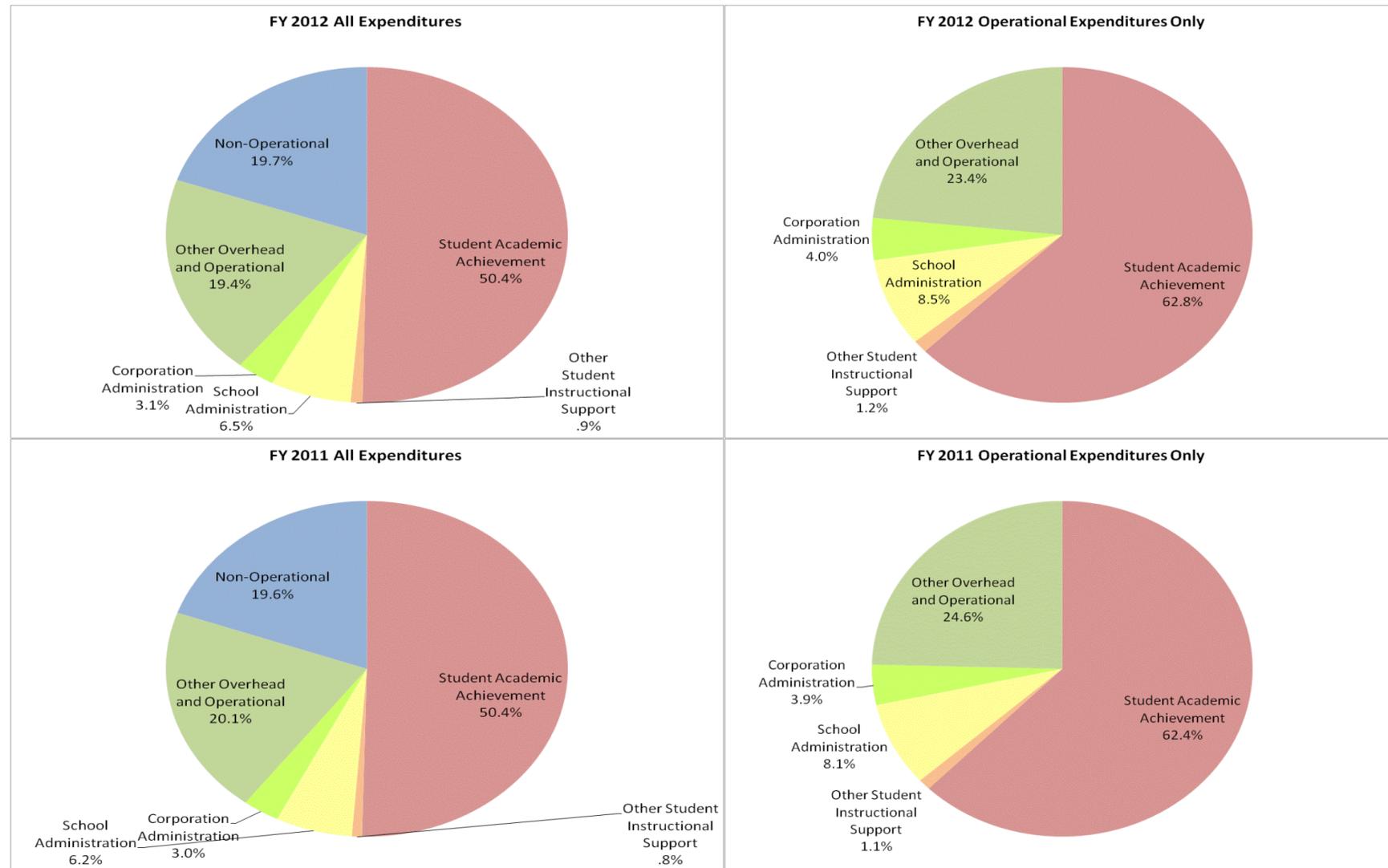


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Bluffton-Harrison (8445)**

M S D Bluffton-Harrison (8445)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$7,066,282	53.7%	\$7,561,309	53.1%	\$7,379,199	50.4%	\$7,370,824	50.4%
Student Instructional Support	\$1,023,108	7.8%	\$1,118,256	7.9%	\$1,023,986	7.0%	\$1,093,069	7.5%
Overhead and Operational	\$2,777,213	21.1%	\$3,134,124	22.0%	\$3,372,521	23.0%	\$3,290,668	22.5%
Nonoperational	\$2,283,984	17.4%	\$2,424,681	17.0%	\$2,868,035	19.6%	\$2,883,037	19.7%
<b>Grand Total</b>	<b>\$13,150,587</b>		<b>\$14,238,370</b>		<b>\$14,643,741</b>		<b>\$14,637,596</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	61.5%	61.0%	57.4%	57.8%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Bluffton-Harrison (8445)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$44,272	\$83,608	\$318,796		> 500%	281%
	11100 Regular Programs; Elementary	\$1,552,090	\$1,977,660	\$1,842,161	\$1,736,587	12%	-12%	-6%
	11200 Regular Programs; Middle/Junior High	\$1,293,208	\$1,680,081	\$1,564,821	\$1,514,567	17%	-10%	-3%
	11300 Regular Programs; High School	\$1,307,798	\$1,632,854	\$1,656,172	\$1,536,093	17%	-6%	-7%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$500	\$0	\$0	\$20,989	> 500%		
	11440 Vocational Education; Health Occupations	\$55,142	\$66,352	\$68,958	\$69,511	26%	5%	1%
	11450 Vocational Education; Consumer and Homemaking	\$31,896	\$70,939	\$37,140	\$45,421	42%	-36%	22%
	11460 Vocational Education; Occupational Home Economics	\$0	\$18,613	\$24,942	\$21,991		18%	-12%
	11470 Vocational Education; Business Education	\$90,510	\$111,834	\$140,311	\$94,915	5%	-15%	-32%
	11520 Vocational Education; Area School Participation	\$74,788	\$105,195	\$97,715	\$106,491	42%	1%	9%
	11590 Other Vocational Education Programs	\$276,834	\$362,806	\$350,627	\$219,389	-21%	-40%	-37%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$98,164	\$107,759	\$126,145		29%	17%
	12110 Gifted And Talented; Gifted and Talented	\$15,852	\$31,606	\$30,249	\$16,432	4%	-48%	-46%
	12350 Physical Impairment; Homebound	\$1,477	\$0	\$526	\$851	-42%		62%
	12810 Special Education Preschool	\$35,250	\$31,625	\$0	\$0	-100%	-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$21,701	\$5,791	\$0	\$0	-100%	-100%	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$9,884	\$12,202	\$15,703	\$16,450	66%	35%	5%
	14100 Summer School Programs; Elementary	\$9,564	\$0	\$0	\$1,076	-89%		
	14200 Summer School Programs; Middle/Junior High School	\$8,360	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$32,441	\$42,104	\$38,960	\$40,815	26%	-3%	5%
	16100 Remediation Testing	\$3,296	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$14,125	\$7,353	\$47,800	\$22,367	58%	204%	-53%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$52,773	\$4,521	\$0	\$13,592	-74%	201%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$445,734	\$0	\$0	\$0	-100%		
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$652,440	\$673,098	\$612,289		-6%	-9%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$54,407	\$0	\$0	\$0	-100%		
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$21,955	\$45,446			107%
	22110 Improvement of Instruction; Service Area Direction	\$6,844	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$3,699	\$5,221	\$7,130		93%	37%
	22130 Improvement of Instruction; Instructional Staff Training	\$14,418	\$1,140	\$2,000	\$2,500	-83%	119%	25%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,031	\$2,087	\$2,100	\$319	-84%	-85%	-85%
	22220 Library/Media Services; School Library	\$178,992	\$180,563	\$95,229	\$102,514	-43%	-43%	8%
	22230 Library/Media Services; Audiovisual	\$199	\$231	\$0	\$0	-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$100,000	\$145,728	\$184,137	\$214,359	114%	47%	16%
	22360 Instruction, Related Technology; Network Support	\$175,248	\$156,077	\$228,558	\$204,800	17%	31%	-10%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,583	\$863	\$1,004	\$1,394	-12%	62%	39%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$144,981	\$105,936	\$46,387	\$244,818	69%	131%	428%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$13,508	\$8,573	\$12,056	\$12,777	-5%	49%	6%
	26497 2007 Account Code - Teachers Retirement Fund	\$256,341	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$6,281,776</b>	<b>\$7,561,309</b>	<b>\$7,379,199</b>	<b>\$7,370,824</b>	<b>17%</b>	<b>-3%</b>	<b>0%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$51,341	\$67,616	\$0	\$0	-100%	-100%	
	21210 Guidance Services; Service Area Direction	\$2,605	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$6,680	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$94,521	\$111,069	\$115,004	\$118,179	25%	6%	3%
	21390 Health Services; Other Health Services	\$2,767	\$0	\$0	\$0	-100%		
	21910 Other Support Services, Students; Service Area Direction	\$0	\$7,777	\$2,999	\$20,181		159%	> 500%
	24100 Office of The Principal	\$711,390	\$925,107	\$900,336	\$949,117	33%	3%	5%
	24900 Other Support Services, School Administration	\$8,904	\$6,687	\$5,647	\$5,592	-37%	-16%	-1%
<b>Student Instructional Support Total</b>		<b>\$878,209</b>	<b>\$1,118,256</b>	<b>\$1,023,986</b>	<b>\$1,093,069</b>	<b>24%</b>	<b>-2%</b>	<b>7%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$13,304	\$13,522	\$13,779	\$10,765	-19%	-20%	-22%
	23150 Board of Education; Legal Services	\$4,893	\$13,161	\$1,538	\$1,025	-79%	-92%	-33%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Bluffton-Harrison (8445)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23190 Board of Education; Other Governing Body Services	\$17,394	\$13,811	\$16,016	\$12,743	-27%	-8%	-20%
	23210 Executive Administration; Office of The Superintendent	\$189,063	\$309,641	\$283,064	\$286,945	52%	-7%	1%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$10,029	\$12,933	\$15,734		57%	22%
	25191 Other Fiscal Services; Refund of Revenue	\$2,600	\$636	\$23,891	\$364	-86%	-43%	-98%
	25193 Other Fiscal Services; Printed Forms	\$4,026	\$599	\$2,046	\$3,158	-22%	427%	54%
	25195 Other Fiscal Services; Bank Account Service Charge	\$273	\$3,799	\$4,704	\$2,772	> 500%	-27%	-41%
	25199 Other Fiscal Services; Other	\$0	\$0	\$420	\$480			14%
	25750 Personnel Services; Health Services	\$1,626	\$1,408	\$2,058	\$2,814	73%	100%	37%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$74,523	\$113,316			52%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,068,439	\$1,264,339	\$1,263,401	\$1,214,701	14%	-4%	-4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,984	\$10,434	\$15,477	\$10,173	70%	-3%	-34%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$94,784	\$99,661	\$122,488	\$102,113	8%	2%	-17%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$125	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$57,478	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$122,099	\$61,061	\$91,794	\$86,228	-29%	41%	-6%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$7,751	\$2,000	\$3,662	\$5,002	-35%	150%	37%
	27010 Student Transportation; Service Area Direction	\$46,371	\$94,263	\$118,277	\$89,297	93%	-5%	-25%
	27100 Student Transportation; Vehicle Operation	\$288,734	\$361,894	\$410,969	\$362,447	26%	0%	-12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$121,277	\$109,454	\$127,584	\$99,012	-18%	-10%	-22%
	27400 Student Transportation; Purchase of School Buses	\$0	\$245,848	\$181,486	\$195,888		-20%	8%
	27500 Student Transportation; Insurance on Buses	\$9,821	\$11,614	\$15,832	\$14,817	51%	28%	-6%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$10,036	\$0	\$3,580		-64%	
	27900 Student Transportation; Other Student Transportation Services	\$33	\$0	\$30	\$0	-100%		-100%
	27910 Student Transportation; Bus Driver Training	\$684	\$300	\$1,064	\$1,203	76%	301%	13%
	31100 Food Services Operations; Service Area Direction	\$661	\$25,798	\$26,357	\$26,458	> 500%	3%	0%
	31200 Food Services Operations; Food Preparation and Dispensing	\$206,038	\$187,773	\$203,694	\$238,349	16%	27%	17%
	31300 Food Services Operations; Food Delivery	\$500	\$124	\$0	\$0	-100%	-100%	
	31400 Food Services Operations; Food Purchases	\$232,672	\$219,266	\$259,777	\$291,192	25%	33%	12%
	31900 Other Food Services	\$28,558	\$63,651	\$95,658	\$100,093	250%	57%	5%
<b>Overhead and Operational Total</b>		<b>\$2,525,186</b>	<b>\$3,134,124</b>	<b>\$3,372,521</b>	<b>\$3,290,668</b>	<b>30%</b>	<b>5%</b>	<b>-2%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$28,254	\$0			-100%
	33300 Civic Services	\$0	\$37,414	\$35,644	\$39,060		4%	10%
	33400 Athletic Coaches	\$187,004	\$160,806	\$156,697	\$162,316	-13%	1%	4%
	33930 Latch Key Kid Program	\$19,047	\$192	\$31,370	\$28,756	51%	> 500%	-8%
	43000 Facilities Acquisition and Construction; Professional Services	\$18,995	\$7,253	\$3,214	\$7,213	-62%	-1%	124%
	45100 Building Acquisition, Construction and Improvements	\$152,730	\$303,116	\$504,009	\$313,798	105%	4%	-38%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$27,446	\$31,927			16%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,531	\$16,339	\$15,878	\$15,101	328%	-8%	-5%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$28,796	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$102,708	\$23,259	\$198,073	\$167,610	63%	> 500%	-15%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$25,550	\$3,442	\$3,805	\$0	-100%	-100%	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$2,538	\$19,051	\$0	\$0	-100%	-100%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$15,269	\$0	\$0		-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,364,000	\$1,464,500	\$1,460,807	\$1,743,215	28%	19%	19%
	54200 Common School Fund; Principal	\$374,041	\$374,041	\$374,041	\$374,041	0%	0%	0%
<b>Nonoperational Total</b>		<b>\$2,250,145</b>	<b>\$2,424,681</b>	<b>\$2,868,035</b>	<b>\$2,883,037</b>	<b>28%</b>	<b>19%</b>	<b>1%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$157,975	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$499,396	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$21,370	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$535,603	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$928	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$1,215,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			