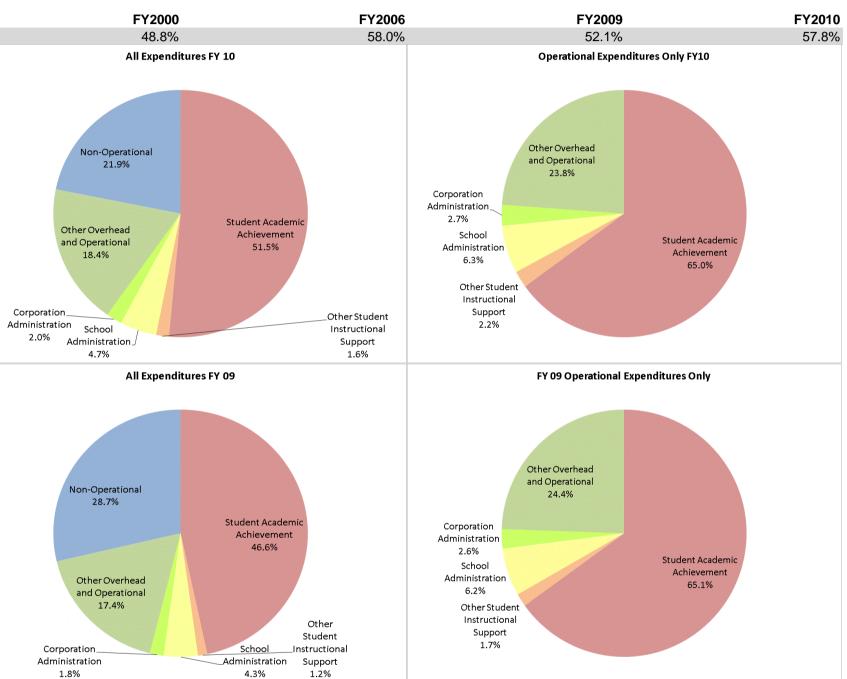
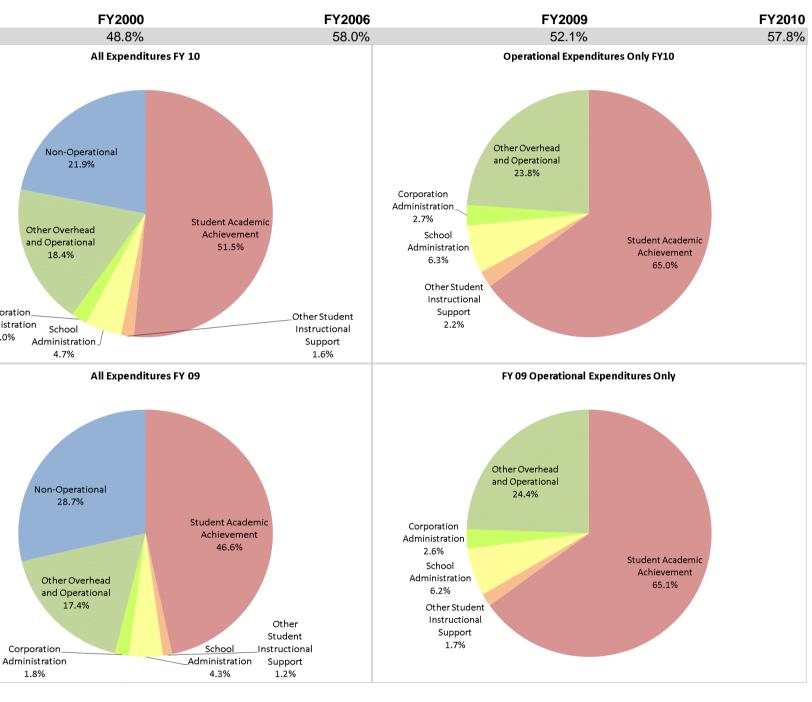
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Shelbyville Central Schools (7365)

| | | I | FY00 % of Total | F | Y06 % of Total | F | Y09 % of Total | FY | 10 % of Total |
|----------------|--------------------------------|--------------|-----------------|--------------|----------------|--------------|----------------|--------------|---------------|
| Schools (7365) | Student Instructional Category | FY 2000 | Exp | FY 2006 | Exp | FY 2009 | Ехр | FY 2010 | Exp |
| | Student Academic Achievement | \$13,500,616 | 43.9% | \$18,862,554 | 53.0% | \$20,705,209 | 46.6% | \$21,074,471 | 51.5% |
| | Student Instructional Support | \$1,476,000 | 4.8% | \$1,771,385 | 5.0% | \$2,445,208 | 5.5% | \$2,574,293 | 6.3% |
| | Overhead and Operational | \$4,722,994 | 15.4% | \$7,090,158 | 19.9% | \$8,533,610 | 19.2% | \$8,349,427 | 20.4% |
| | Nonoperational | \$11,018,644 | 35.9% | \$7,851,579 | 22.1% | \$12,724,594 | 28.7% | \$8,947,175 | 21.9% |
| | Grand Total | \$30,718,254 | | \$35,575,676 | | \$44,408,621 | | \$40,945,366 | |

Student Instructional Expenditures (Academic Achievement plus Support)





School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Shelbyville Central Schools (7365)

| Sudent Academic Achievement Sites regular Programs; Full Day Kindergarten \$165, 75 \$134, 65, 33 \$131, 100 Name Regular Programs; Elementary \$4,015, 22 \$5,48,476 \$7,76,240 \$7,58,005 \$7,87,100 11200 Regular Programs; High School \$2,285,020 \$2,278,039 \$3,41,744 \$3,572,100 11305 Regular Programs; High School, Academic Honors High Ability Student Programs \$0 \$46,297 \$116,830 \$161,813 \$110 \$1212 \$110,813 \$121,20 \$116,813 \$110 \$112 \$110 \$110 \$110,101 \$110 | $\begin{array}{cccccccccccccccccccccccccccccccccccc$ |
|--|---|
| 11100 Reguiar Programs; Elidenetiary \$5,486,476 \$7,705,240 \$7,526,005 \$67% 11200 Reguiar Programs; High School \$2,257,820 \$2,278,039 \$3,617,744 \$3,573,600 \$66% 11305 Reguiar Programs; High School \$2,257,820 \$2,285,820 \$2,780,399 \$3,617,744 \$3,573,600 \$67% 11305 Reguiar Programs; High School \$10,831 \$54,86,476 \$51,833 \$54,86,476 \$51,833 \$54,86,476 \$51,833 \$54,86,476 \$51,833 \$54,86,476 \$51,833 \$54,86,476 \$51,835 \$67,755 \$60% \$77,75 \$60 \$77,75 \$60,875 \$77,86 \$50 \$57,755 \$50,876 \$50,87 | 37% -2% 37% 3% 28% -1% 250% 39% -100% 3% -55% -52% -100% -100% 102% 49% -5% -19% 7% -8% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 11200 Regular Programs: High School \$2,237,412 \$2,279,491 \$3,407,303 \$3,527,610 \$6% 11305 Regular Programs: High School \$2,235,235 \$116,303 \$161,20 \$6% 11315 Regular Programs: Compotency Testing \$12,311 \$25,32,325 \$116,830 \$161,812 11910 Other Regular Programs: Compotency Testing \$119,831 \$74,008 \$569,433 \$350 \$77,772 12520 Culturally Different: Componentory Testing \$115,874 \$404,082 \$57,736 \$516,250 \$500% 12610 Learning Disability \$115,874 \$404,082 \$517,873 \$516,755 \$167,755 12710 Equal Opportunity At Risk \$500 \$50 \$516,755 \$167,755 \$167,755 12810 Delatization Programs; Ober Adult/Continuing Education Programs \$1 \$1,4834 \$1,4835 \$22,293 \$25,31 \$2,293 \$115,875 \$2,293 \$25,31 \$2,51 \$55,74 \$3,50 \$2,50 \$115,875 \$167,55 \$167,55 \$167,55 \$167,55 \$167,55 \$167,55 \$2,13 \$2,51 \$55,71 \$3,52,93 | 37% 3% 28% -1% 250% 39% -100% 3% -55% -52% -100% -100% 102% 49% -5% -19% 7% -8% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 11300 Regular Programs, High School \$2,285,820 \$2,2799,399 \$3,617,744 \$3,375,009 11305 Regular Programs, High School, Academic Honors High Ability Student Programs \$12,331 \$23,252 \$119 \$116,830 \$161,812 12110 Other Regular Programs, Competency Testing \$12,331 \$23,252 \$119 \$12,232 \$14,835 \$54,635 \$33,607,745 1250 Culturally Different, Compensatory \$0 \$14,835 \$547,673 \$816,212 \$547,673 \$816,212 \$547,673 \$816,213 \$500% 12610 Equal Opportunity At Risk \$96,070 \$108,594 \$155,550 \$167,35 \$167,35 12010 Other Special Education Programs; Special Interest Programs \$0 \$0 \$0 \$516,750 \$25,13 \$65% 13000 Adul/Continuing Education Programs; Gher Adul/Continuing Education Program \$10 \$167,151 \$4,670 \$22,883 \$28,337 \$65% 1400 Summer School Programs; High School \$25,417 \$4,670 \$22,813 \$26,832 \$167,351 \$167,351 \$167,351 \$167,351 \$167,351 \$167,351 \$25,936 \$ | 28% -1% 250% 39% -100% 3% -55% -52% -100% -100% 102% 49% -5% -19% 7% -8% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 11355 Regular Programs; High School; Academic Honors High Ability Student Programs \$0 \$46,297 \$11,830 \$16,212 1100 Other Regular Programs; Competency Testing \$12,331 \$29,325 \$19 \$122 \$90% 12100 Other Regular Programs; Competency Testing \$119,831 \$74,008 \$69,453 \$53,505 \$72% 12101 Learning Disability Learning Disability \$115,874 \$440,402 \$540,673 \$816,213 >500% 12101 Special Education Proschool \$0 \$15,874 \$856,750 \$856,750 \$76,755 12101 Special Education Programs; Special Interest Programs \$0 \$7,412 \$6,66 \$6 \$6 \$6 \$6 \$6 \$16,076 | 250% 39% -100% 3% -55% -52% -100% -100% 102% 49% -5% -19% 7% -8% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 11910 Other Regular Programs: Competency Testing \$12,331 \$29,325 \$119 \$122 -99% 1210 Gited And Talented; Gitted and Talented \$119,831 \$74,008 \$69,435 \$57,266 \$50 1250 Culturally Different; Compensatory \$115,874 \$404,082 \$547,673 \$816,517 \$188,594 \$152,506 \$50% 1270 Equal Opportunity At Risk \$196,017 \$108,617 \$108,594 \$152,506 \$59% 1280 Other Special Programs \$0 \$50 \$50 \$57,37 \$50 \$50,737 1390 Adult/Continuing Education Programs; Special Interest Programs \$0 \$51,473 \$22,933 \$28,937 \$9% 14100 Summer School Programs; High School \$53,546 \$47,253 \$22,928 \$28,37 \$9% 14100 Summer School Programs; High School \$53,540 \$47,253 \$22,928 \$28,513 \$150,757 14100 Summer School Programs; High School \$53,540 \$47,253 \$22,928 \$28,513 \$150,757 \$26,512 \$50,143 \$40% \$150,757 \$26,514 \$47,757 \$27, | -100% 3% -55% -52% -100% -100% 102% 49% -5% -19% 7% -8% 3% 34% -48% -48% -48% -48% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 12110 Gifted And Talented; Gifted and Talented; \$119,831 \$74,008 \$60,83 \$33,650 -72% 1250 Culturally Different; Compensatory \$0 \$14,835 \$72,96 \$0 12610 Learning Disability \$115,874 \$404,082 \$547,673 \$816,213 >500% 12710 Equal Opportunity At Risk \$100,000 \$100,617 \$188,673 \$816,213 >500% 12900 Other Special Programs \$20 \$0 \$0 \$0 \$56,542 \$57,755 13900 Adult/Continuing Education Programs; Special Interest Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,75 13900 Adult/Continuing Education Programs; Special Interest Programs \$130,80 \$118,87 \$47,203 \$22,93 \$23,93 \$46,93 \$50,944 \$47,953 \$50,944 \$47,953 \$50,944 \$47,954 \$46,94 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 \$24,945 | -55% -52% -100% -100% 102% 49% -5% -19% -8% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 1250 Culturally Different; Compensatory \$0 \$14,835 \$7,66 \$0 1261 Laming Disability \$115,874 \$404,082 \$547,673 \$816,213 > 500% 12710 Equal Opportunity At Risk \$90,070 \$160,617 \$188,594 \$152,556 55% 12810 Special Education Preschool \$0 \$0 \$156,750 \$167,357 12900 Other Special Programs; Special Interest Programs; Cother Adult/Continuing Education Programs; Cother Adult/Continuing Education Programs; Cother Adult/Continuing Education Programs; Cother Adult/Continuing Education Programs; Elementary \$3,666 \$0 \$0 \$0 \$10,673 1400 Summer School Programs; Elementary \$3,666 \$0 \$0 \$0 -100% 1400 Summer School Programs; Elementary \$3,666 \$105,025 \$115,875 \$55,144 -44% 1600 Remediation Testing \$100 \$25,940 \$47,253 \$28,937 \$9% 16100 Proventive Remediation \$25,91 \$16,535 \$115,875 \$55,148 61% 1700 Payments to Other Governmental Units Within State; Transfer Tuition \$20,128 \$2,20,283 | -100% -100% 102% 49% -5% -19% 7% -8% 3% 34% -48% -40% 23% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 12610 Learning Disability \$115,874 \$404,082 \$\$17,673 \$816,213 > 500% 12710 Equal Opportunity At Risk \$96,070 \$160,617 \$188,594 \$152,506 59% 12000 Other Special Education Preschool \$0 \$0 \$0 \$156,750 \$167,357 12000 Other Special Programs; Special Interest Programs \$0 \$7,119 \$1,871 \$4,870 \$2,513 \$65% 13000 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$106,835 \$105,025 \$12,523 \$22,933 \$28,57 9% 14100 Summer School Programs; High School \$25,940 \$47,253 \$22,933 \$28,57 9% 15000 Perventive Remediation \$105,635 \$105,025 \$15,875 \$55,144 -44% 16100 Remediation Testing \$106,835 \$105,025 \$12,824 \$10% -100% 17100 Payments to Other Governmental Units Within State; Transfer Tuition \$0 \$0 \$20,728 \$22,021,822 \$22,020,823 \$75,168 61% 17100 Payments to Other Governmental Units Within State; Joint Se | 102% 49% -5% -19% 7% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% |
| 1210 Equal Opportunity At Risk \$96,070 \$160,617 \$188,594 \$152,500 \$506 12810 Special Education Preschool \$0 \$0 \$0 \$165,750 \$167,757 12800 Other Special Programs \$0 \$7,412 \$5,642 \$6,832 \$6,642 \$6,832 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$7,119 \$1,17 \$5,642 \$6,832 \$6,674 \$167,367 \$6,674 \$160,7367 \$6,674 \$6,832 \$6,674 \$160,7367 \$6,674 \$160,7367 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 \$160,747 </td <td>-5% -19% 7% -8% 3% 34% -48% -48% -40% -40% -40% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4%</td> | -5% -19% 7% -8% 3% 34% -48% -48% -40% -40% -40% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 12810 Special Education Preschool \$0 \$0 \$0 \$0 \$0 \$0 \$76,755 12900 Other Special Programs; Special Interest Programs \$0 \$7,412 \$6,642 \$6,632 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$7,119 \$1,871 \$4,870 \$2,513 -65% 14100 Summer School Programs; Elementary \$3,666 \$0 \$0 \$0 \$0 \$100% 14300 Summer School Programs; Elementary \$25,940 \$47,253 \$22,983 \$28,357 9% 16100 Remediation Testing \$105,655 \$105,055 \$105,055 \$15,875 \$51,44 -44% 16200 Preventive Remediation \$20,128 \$0 \$0 \$0 \$100% 17400 Payments to Other Governmental Units Within State; Transfer Tuition \$0 \$6,630 \$2,23,827 \$2,83,671 61% 17400 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) \$469,183 \$260,509 \$22,336,71 61% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Spe | -8% 3% -8% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 12900Other Special Programs\$0\$1 <td>-8% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4%</td> | -8% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 13600Adult/Continuing Education Programs; Special Interest Programs\$0\$7,112\$6,642\$6,6321300Adult/Continuing Education Programs; Other Adult/Continuing Education Program\$1,01\$1,871\$4,870\$2,513\$2,51314100Summer School Programs; Elementary\$3,666\$0\$0\$2,8359%14300Remediation Testing\$105,635\$105,025\$115,875\$59,144-44%16100Preventive Remediation\$20,128\$0\$0\$0\$10,0%17100Payments to Other Governmental Units Within State; Transfer Tuition\$0\$6,340\$\$4,632\$56,340\$\$13,24217300Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$10\$6,340\$\$2,239,67161%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,433\$2,203,622\$2,200,830\$2,239,67161%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,433\$2,203,622\$2,200,830\$2,239,67161%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,435\$2,62,426\$2,62,426\$2,63,49\$2,7,283\$2,50517400Improvement of Instruction; Instruction and Curriculum Development\$6,63,40\$2,7,686\$2,62,426\$2,63,49\$2,7,283\$2,60%17400Improvement of Instruction; Instruction and Curriculum Development\$6,63,40 <td>-8% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4%</td> | -8% 3% 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 1390 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$7,19 \$1,871 \$4,870 \$2,513 -65% 1410 Summer School Programs; Elementary \$3,666 \$47,253 \$22,933 \$28,357 9% 1600 Remediation Testing \$105,635 \$105,025 \$115,875 \$59,144 -44% 1600 Preventive Remediation \$20,128 \$0 \$0 \$0 -44% 1600 Preventive Remediation \$20,128 \$105,055 \$105,055 \$115,875 \$59,144 -44% 1600 Preventive Remediation \$20,128 \$105,055 \$105,025 \$13,242 -457 1700 Payments to Other Governmental Units Within State; Jransfer Tuition \$13,90,435 \$2,023,623 \$2,230,630 \$2,230,671 61% 1740 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$1,390,435 \$2,62,20 \$2,73,63 \$2,230,671 61% 1740 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$1,390,435 \$2,023,622 \$2,200,630 \$2,23,671 61% 50% 1740 | 34% -48% -40% 23% -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 14300Summer School Programs; High School\$25,940\$47,253\$22,983\$28,3579%16100Remediation Testing\$105,635\$105,025\$115,875\$59,40-44%16200Preventive Remediation\$20,128\$00\$0\$0\$0\$01700Payments to Other Governmental Units Within State; Transfer Tuition\$0\$6,340\$8,467\$13,242\$755,16861%17300Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)\$469,183\$656,809\$728,532\$755,16861%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,435\$2,23,622\$2,200,830\$2,239,67292%10110Improvement of Instruction; Service Area Direction\$39,146\$47,565\$2,626\$47,72762%10210Improvement of Instruction; Instructional Curriculum Development\$669\$0\$40,403>500%10210Ibrorvement of Instruction; Instructional Staff Training\$3,500\$3,9146\$27,686\$25,352\$0%10210Library/Media Services; Aduiovisual\$7,004\$2,533\$5,173\$7,2353%102210Library/Media Services; Aduiovisual\$7,004\$22,813\$564,128\$40,403\$50%10230Hers Support Service, Instructional Staff\$0\$20,673\$21,686\$20,673\$21,68610230Hers Support Service, Instructional Staff\$0\$0\$20,673\$21,685\$20,673< | -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 16100 Remediation Testing \$105,635 \$105,025 \$115,875 \$59,144 -44% 16200 Preventive Remediation \$20,128 \$0 \$0 \$0 -100% 17100 Payments to Other Governmental Units Within State; Transfer Tuition \$0 \$6,340 \$8,467 \$13,242 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) \$469,163 \$656,809 \$728,532 \$755,168 61% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$1,390,435 \$2,023,622 \$2,200,830 \$2,239,671 61% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$1,390,435 \$2,023,622 \$2,200,830 \$2,239,671 61% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education \$1,390,435 \$2,023,622 \$2,200,830 \$2,239,671 61% 17400 Improvement of Instruction; Instruction and Curriculum Development \$350 \$30,948 \$27,686 \$25,5105 \$263,449 \$253,382 40% 22200 Library/Media Services; Audiovisual \$7 | -44% -49% 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 16200Preventive Remediation\$20,128\$0\$0\$0\$100%17100Payments to Other Governmental Units Within State; Transfer Tuition\$0\$6,340\$8,467\$13,24217300Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)\$469,183\$\$65,609\$728,532\$755,16861%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,300,435\$2,023,622\$2,200,820\$2,239,67161%22110Improvement of Instruction; Instruction and Curriculum Development\$39,146\$47,55\$26,626\$47,72922%22120Improvement of Instruction; Instruction and Curriculum Development\$669\$0\$0\$40,403>500%22130Improvement of Instruction; Instruction and Staff Training\$3,500\$30,948\$275,866\$25,552>500%22201Library/Media Services; School Library\$180,549\$210,945\$263,449\$253,38240%2230Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%22300Other Support Service, Instructional Staff\$0\$0\$20,73\$21,42123900Other Support Service, Instructional Staff\$0\$0\$20,673\$21,42123900Other Support Service, Instructional Staff\$0\$306,94\$263,694\$21,42123900Other Support Service, Instructional Staff\$0\$0\$20,673\$21,42124900Staff Other S | 109% 56% 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 17100Payments to Other Governmental Units Within State; Transfer Tuition\$0\$6,340\$8,467\$13,24217300Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)\$469,183\$656,809\$728,532\$755,16861%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,435\$2,023,622\$2,200,830\$2,239,67161%2110Improvement of Instruction; Instruction and Curriculum Development\$666\$0\$0\$40,403>500%2130Improvement of Instruction; Instructional Staff Training\$3,500\$30,948\$27,686\$25,552>500%2220Library/Media Services; School Library\$180,549\$210,945\$263,449\$253,38240%2230Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%2236Netuction, Related Technology; Network Support\$0\$282,813\$564,129\$400,8952230Other Support Service, Instructional Staff\$0\$30,948\$20,673\$21,4212330Netuction, Related Technology; Network Support\$0\$282,813\$564,129\$24,4212340Other Support Service, Instructional Staff\$0\$30,948\$20,673\$21,4212350Staff Technology; Network Support\$0\$30,948\$26,730\$21,4212340Network Support Service, Instructional Staff\$0\$20\$30,948\$20,673\$21,4212350Other Support Ser | 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 17300Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)\$469,183\$656,809\$728,532\$755,16861%17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,435\$2,023,622\$2,200,830\$2,239,67161%22110Improvement of Instruction; Service Area Direction\$39,146\$47,565\$26,426\$47,72922%22120Improvement of Instruction; Instruction and Curriculum Development\$669\$0\$0\$40,403>500%22130Improvement of Instruction; Instructional Staff Training\$3,500\$30,948\$27,686\$225,552>500%22230Library/Media Services; School Library\$180,549\$210,945\$263,446\$253,522>500%2230Library/Media Services; Audiovisual\$7,004\$2,035\$26,173\$7,2353%2230Ibrary/Media Services; Audiovisual\$7,004\$2,233\$564,128\$400,8952240Ibrary/Media Service, Instructional Staff\$0\$0\$20,673\$21,4212300Other Support Service, Instructional Staff\$0\$0\$20,673\$21,4212400State of Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,733\$29% | 15% 4% 11% 2% 0% 81% -17% -8% 20% -4% |
| 17400Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education\$1,390,435\$2,023,622\$2,200,830\$2,239,67161%22110Improvement of Instruction; Service Area Direction\$39,146\$47,565\$26,426\$47,72922%22120Improvement of Instruction; Instruction and Curriculum Development\$669\$0\$0\$40,403> 500%22130Improvement of Instruction; Instructional Staff Training\$3,500\$30,948\$27,686\$225,552> 500%2220Library/Media Services; School Library\$180,549\$210,945\$263,449\$2253,88240%2230Instruction, Related Technology; Network Support\$7,004\$22,530\$5,173\$7,2353%2200Other Support Service, Instructional Staff\$0\$0\$0\$20,895\$20,673\$21,4212200Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$25,100\$306,994\$546,790\$329,73329% | 11% 2% 0% 81% -17% -8% 20% -4% |
| 22110Improvement of Instruction; Service Area Direction\$39,146\$47,565\$26,426\$47,72922%22120Improvement of Instruction; Instruction and Curriculum Development\$669\$0\$0\$40,403> 500%22130Improvement of Instruction; Instructional Staff Training\$3,500\$30,948\$27,686\$25,552> 500%2220Library/Media Services; School Library\$180,549\$210,945\$263,449\$253,38240%2230Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%2230Instruction, Related Technology; Network Support\$0\$282,813\$564,128\$400,89522900Other Support Service, Instructional Staff\$0\$0\$20,673\$21,4212550Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | 0% 81% -17% -8% 20% -4% |
| 22120Improvement of Instruction; Instruction and Curriculum Development\$669\$0\$0\$40,403> 500%22130Improvement of Instruction; Instructional Staff Training\$3,500\$30,948\$27,686\$25,552> 500%2220Library/Media Services; School Library\$180,549\$210,945\$263,449\$253,38240%2230Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%2230Instruction, Related Technology; Network Support\$0\$282,813\$564,128\$400,8952290Other Support Service, Instructional Staff\$0\$0\$20,673\$21,4212550Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | -17% -8% 20% -4% |
| 22130Improvement of Instruction; Instructional Staff Training\$3,500\$30,948\$27,686\$25,552> 500%2220Library/Media Services; School Library\$180,549\$210,945\$263,449\$253,38240%22230Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%22360Instruction, Related Technology; Network Support\$0\$282,813\$564,128\$400,89522900Other Support Service, Instructional Staff\$0\$0\$20,673\$21,4212550Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | 20% -4% |
| 2220Library/Media Services; School Library\$180,549\$210,945\$263,449\$253,38240%22230Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%22360Instruction, Related Technology; Network Support\$0\$282,813\$564,128\$400,89522900Other Support Service, Instructional Staff\$0\$0\$20,673\$21,42125520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | 20% -4% |
| 22230 Library/Media Services; Audiovisual\$7,004\$2,530\$5,173\$7,2353%22360 Instruction, Related Technology; Network Support\$0\$282,813\$564,128\$400,89522900 Other Support Service, Instructional Staff\$0\$0\$20,673\$21,42125520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | |
| 22360Instruction, Related Technology; Network Support\$0\$282,813\$564,128\$400,89522900Other Support Service, Instructional Staff\$0\$0\$20,673\$21,42125520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | 0070 4070 |
| 22900 Other Support Service, Instructional Staff\$0\$0\$20,673\$21,42125520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$255,100\$306,994\$546,790\$329,73329% | 42% -29% |
| 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$255,100 \$306,994 \$546,790 \$329,733 29% | 42/0 -29/0 4% |
| | 7% -40% |
| 26497 2007 Account Code - Teachers Retirement Fund \$435,825 \$673,239 \$0 \$0 \$0 | 170 |
| Student Academic Achievement Total \$11,846,668 \$16,153,620 \$20,705,209 \$21,074,471 78% | 30% 2% |
| Student Instructional Support | |
| 21220 Guidance Services; Counseling Services \$248,831 \$201,922 \$317,901 \$460,874 85% | 128% 45% |
| 21340 Health Services; Nurse Services \$207,984 \$207,405 128% | 40% 0% |
| 24100 Office of The Principal \$891,317 \$1,045,546 \$1,888,972 \$1,856,283 108% | 78% -2% |
| 24900 Other Support Services, School Administration \$11,389 \$48,790 \$30,352 \$49,731 337% | 2% 64% |
| Student Instructional Support Total \$1,242,702 \$1,444,912 \$2,445,208 \$2,574,293 107% | 78% 5% |
| Overhead and Operational | |
| 23110 Board of Education; Service Area Direction \$10,655 \$18,380 \$17,138 \$16,048 51% | -13% -6% |
| 23120 Board of Education; Service Area Assistants \$86,621 \$108,902 \$118,746 \$34,128 -61% | -69% -71% |
| 23150 Board of Education; Legal Services \$13,956 \$22,185 \$28,005 \$38,014 172% | 71% 36% |
| 23160 Board of Education; Promotion Expenses \$0 \$623 \$522 \$9,648 | > 500% > 500% |
| 23190 Board of Education; Other Governing Body Services \$5,210 \$8,637 \$11,157 \$9,874 90% | 14% -11% |
| 23210 Executive Administration; Office of The Superintendent \$236,397 \$310,308 \$470,744 \$495,886 110% | 60% 5% |
| 23220 Executive Administration; Community Relations\$1,747\$2,168\$1,162\$1,97613% | -9% 70% |
| 23290 Executive Administration; Other Executive Administration Services \$0 \$48 \$900 \$0 | -100% -100% |
| 25110 Fiscal Services; Office of The Business Manager \$0 \$0 \$64,244 \$148,878 | 132% |
| 25150 Fiscal Services; Payroll Services \$33,078 \$39,414 \$52,746 \$56,334 70% | 43% 7% |
| 25180 Fiscal Services; Property Accounting \$0 \$9,240 \$0 \$0 \$1 4 222 \$2 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 | -100% |
| 25191 Other Fiscal Services; Refund of Revenue \$4,828 \$7,973 \$23,199 \$20,454 324% | 157% -12% |
| 25195 Other Fiscal Services; Bank Account Service Charge \$23 \$102 \$140 \$85 278% 25196 Other Fiscal Services; Cash Change \$2,001 \$2,050 \$2,630 \$2,635 32% | -17% -39% 29% 0% |
| 25196 Other Fiscal Services, Cash Change $32,001$ $32,050$ $32,$ | 51% 0% |
| 25199 Other Fiscal Services, Other 25220 Purchasing, Warehousing, and Distribution Services; Purchasing -\$67 \$2,475 -\$5,745 -\$7,414 | -400% |
| $25750 \text{ Personnel Services; Health Services} + dichasing \\ 34\%$ | 13% 3% |
| 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,498,933 \$2,435,641 \$3,150,901 \$2,719,840 81% | 12% -14% |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$199,655 \$499,511 \$725,639 \$782,119 292% | 57% 8% |
| 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$6,545 \$1,130 \$0 \$0 | |

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Shelbyville Central Schools (7365)

| | | | | | | 10 Year | | |
|--------------------------------|--|--------------|-------------|--------------|---------------------------|-------------|-----------------|-----------------|
| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | Increase | 4 Year Increase | 1 Year Increase |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$16,184 | \$19,083 | \$18,559 | \$11,970 | -26% | -37% | -36% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$5,042 | \$3,444 | \$3,504 | \$3,072 | -39% | -11% | -12% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$81,224 | \$187,819 | \$176,024 | \$135,683 | 67% | -28% | -23% |
| | 27010 Student Transportation; Service Area Direction | \$56,687 | \$71,639 | \$137,112 | \$155,862 | 175% | 118% | 14% |
| | 27100 Student Transportation; Vehicle Operation | \$317,501 | \$456,828 | \$679,024 | \$660,154 | 108% | 45% | -3% |
| | 27200 Student Transportation; Monitoring Services | \$6,264 | \$5,522 | \$6,796 | \$4,670 | -25% | -15% | -31% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$59,217 | \$77,421 | \$120,697 | \$85,857 | 45% | 11% | -29% |
| | 27400 Student Transportation; Purchase of School Buses | \$123,924 | \$87,416 | \$142,040 | \$225,428 | 82% | 158% | 59% |
| | 27500 Student Transportation; Insurance on Buses | \$24,194 | \$39,827 | \$25,529 | \$18,904 | -22% | -53% | -26% |
| | 27700 Student Transportation; Contracted Transportation Services | \$475,194 | \$651,331 | \$788,209 | \$764,159 | 61% | 17% | -3% |
| | 27900 Student Transportation; Other Student Transportation Services | \$58,012 | \$84,872 | \$57,602 | \$60,777 | 5% | -28% | 6% |
| | 31100 Food Services Operations; Service Area Direction | \$35,835 | \$65,589 | \$126,436 | \$134,177 | 274% | 105% | 6% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$457,647 | \$559,418 | \$662,866 | \$721,451 | 58% | 29% | 9% |
| | 31300 Food Services Operations; Food Delivery | \$15,267 | \$4,182 | \$29,135 | \$21,721 | 42% | 419% | -25% |
| | 31400 Food Services Operations; Food Purchases | \$516,296 | \$691,252 | \$892,779 | \$1,011,776 | 96% | 46% | 13% |
| | 31900 Other Food Services | \$185 | \$509 | \$975 | \$944 | 411% | 85% | -3% |
| Overhead and Operational Total | | \$4,351,445 | \$6,478,764 | \$8,533,610 | \$8,349,427 | 92% | 29% | -2% |
| | | + ,, | +-, | +-,, | <i>••,••,•</i> , <i>·</i> | | | _// |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$9,474 | \$6,659 | \$5,107 | \$3,307 | -65% | -50% | -35% |
| | 33400 Athletic Coaches | \$233,159 | \$364,874 | \$493,724 | \$508,485 | 118% | 39% | 3% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$1,370,236 | \$161,777 | \$0 | \$350,001 | -74% | 116% | |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$636,098 | \$33,060 | \$229,402 | \$250,085 | -61% | > 500% | 9% |
| | 45100 Building Acquisition, Construction and Improvements | \$6,175,563 | \$2,416,044 | \$1,967,715 | \$867,197 | -86% | -64% | -56% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$28,890 | \$12,050 | \$10,676 | | -63% | -11% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$18,043 | \$89,962 | \$116,864 | \$119,175 | > 500% | 32% | 2% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$48,881 | \$47,363 | \$51,484 | \$57,691 | 18% | 22% | 12% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$628,817 | \$259,992 | \$586,154 | \$734,264 | 17% | 182% | 25% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$0 | \$225 | \$922 | \$1,384 | | > 500% | 50% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$0 | \$813,388 | \$834,983 | \$841,423 | | 3% | 1% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$53,659 | \$1,262 | | • • • | -98% |
| | 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$0 | \$3,000,000 | \$0 | | | -100% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$0 | \$49,756 | \$196,870 | \$0 | | -100% | -100% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$1,656,798 | \$3,395,203 | \$5,053,286 | \$5,152,500 | 211% | 52% | 2% |
| | 54200 Common School Fund; Principal | \$190,125 | \$99,000 | \$122,375 | \$47,875 | -75% | -52% | -61% |
| | 59100 Other Debt Services Obligations; Registrars Fee | \$2,000 | \$0 | \$0 | \$1,850 | -8% | 0270 | 0170 |
| Nonoperational Total | | \$10,969,195 | \$7,766,192 | \$12,724,594 | \$8,947,175 | -18% | 15% | -30% |
| | | | | | | | | |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$166,536 | \$198,101 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$938,810 | \$1,220,310 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$33,181 | \$144,381 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$856,357 | \$1,900,888 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$1,917 | \$14,406 | \$0 \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$311,444 | \$254,101 | \$0 \$0 | \$0 \$0 | | | |
| Prorated By Fund Total | | \$2,308,245 | \$3,732,187 | \$0 | \$0 | | | |
| r torateu by r unu rotai | | ψ2,300,243 | ψ3,132,101 | φυ | φυ | | | |