

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Evansville-Vanderburgh Sch Corp (7995)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$904,196	\$1,236,976	n/a	37%
	11100 Elementary	\$28,122,405	\$27,450,470	\$27,491,811	-2%	0%
	11200 Middle/Junior High	\$11,478,061	\$13,528,750	\$13,584,508	18%	0%
	11300 High School	\$15,039,761	\$16,311,400	\$16,322,907	9%	0%
	11420 Agriculture B	\$57,516	\$99,036	\$100,726	75%	2%
	11430 Distributive Education	\$235,338	\$284,937	\$328,887	40%	15%
	11440 Health Occupations	\$96,178	\$59,741	\$94,045	-2%	57%
	11450 Consumer and Homemaking	\$381,067	\$513,874	\$509,895	34%	-1%
	11460 Occupational Home Economics	\$173,105	\$168,401	\$173,014	0%	3%
	11470 Business Education	\$232,553	\$234,742	\$242,080	4%	3%
	11480 Industrial Education A	\$824,579	\$840,292	\$935,416	13%	11%
	11490 Industrial Education B	\$165,284	\$106,149	\$108,662	-34%	2%
	11510 Cooperative Education	\$190,483	\$255,603	\$258,735	36%	1%
	11590 Other Vocational Education Programs	\$338,463	\$495,465	\$453,405	34%	-8%
	12210 Mild Mental Handicap	\$1,128,589	\$2,014,883	\$1,881,207	67%	-7%
	12220 Moderate Mental Handicap	\$650,500	\$1,835,139	\$1,734,644	167%	-5%
	12230 Mental Handicap	\$285,968	\$338,235	\$375,823	31%	11%
	12310 Orthopedic Impairment	\$295,443	\$411,953	\$424,058	44%	3%
	12320 Multiple Handicap	\$621,900	\$427,104	\$533,453	-14%	25%
	12330 Visual Impairment	\$197,262	\$200,327	\$149,532	-24%	-25%
	12340 Hearing Impairment	\$334,038	\$479,895	\$435,915	30%	-9%
	12350 Homebound	\$80,866	\$144,359	\$165,014	104%	14%
	12410 Emotional Handicap - Full Time	\$1,523,141	\$2,519,136	\$2,445,419	61%	-3%
	12510 Communication Disorder	\$1,159,441	\$1,303,303	\$1,336,779	15%	3%
	12620 Learning Disability - All Others	\$3,103,281	\$4,316,542	\$4,513,457	45%	5%
	12710 Equal Opportunity At Risk	\$279,529	\$56,142	\$57,254	-80%	2%
	12810 Special Education Preschool	\$885,005	\$921,942	\$714,417	-19%	-23%
	12900 Other Special Programs	\$521,407	\$751,374	\$762,440	46%	1%
	13100 Adult Basic Education	\$276,309	\$278,073	\$240,008	-13%	-14%
	13200 Advanced Adult Education	\$119,309	\$130,311	\$155,202	30%	19%
	13300 Occupational Programs	\$307,036	\$321,056	\$339,587	11%	6%
	13900 Other Adult/Continuing Ed Programs	\$8,839	\$60,981	\$58,508	> 500%	-4%
	14100 Elementary	\$18,001	\$177,457	\$357,630	> 500%	102%
	14200 Middle/Junior High	\$12,059	\$266,364	\$167,583	> 500%	-37%
	14300 High School	\$91,622	\$45,839	\$76,480	-17%	67%
	16100 Remediation Testing	\$643,975	\$685,152	\$638,292	-1%	-7%
	16200 Preventive Remediation	\$269,802	\$132,121	\$35,051	-87%	-73%
	22210 Service Area Direction	\$25,768	\$10,610	\$12,467	-52%	18%
	22220 School Library	\$473,908	\$334,437	\$321,481	-32%	-4%
	22230 Audiovisual	\$186,607	\$21,688	\$24,466	-87%	13%

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	22250 Computer Assisted Instruction Services	\$949,706	\$876,407	\$857,330	-10%	-2%
	22290 Other Education Media Services	\$340,643	\$328,686	\$313,164	-8%	-5%
	24100 Office of the Principal Services	\$5,892,097	\$6,470,901	\$6,660,018	13%	3%
	25810 Direction of Rental Services	\$87,790	\$102,845	\$112,399	28%	9%
	25820 Textbooks and Repairs	\$2,110,687	\$2,364,662	\$1,506,376	-29%	-36%
	25840 Other Textbook Rental Services	\$7,763	\$14,633	\$19,119	146%	31%
	26497 Teachers Retirement Fund	\$352,426	\$4,292,013	\$4,462,870	> 500%	4%
	41100 Transfer Tuition	\$112,343	\$82,575	\$76,961	-31%	-7%
	41900 Other	\$0	\$70,439	\$861	n/a	-99%
Student Academic Achievement Total		\$80,687,852	\$94,040,642	\$93,806,331	16%	0%
Student Instructional Support						
	21110 Service Area Direction	\$645,948	\$1,999,443	\$3,153,678	388%	58%
	21120 Attendance Services	\$0	\$0	\$28,632	n/a	n/a
	21130 Social Work Services	\$1,104	\$29,769	\$27,128	> 500%	-9%
	21210 Service Area Direction	\$44,644	\$1,082,992	\$1,235,769	> 500%	14%
	21220 Counseling Services	\$1,714,096	\$2,613,605	\$2,630,800	53%	1%
	21240 Information Services	\$83,400	\$98,158	\$84,608	1%	-14%
	21290 Other Guidance Services	\$42,501	\$40,679	\$43,243	2%	6%
	21310 Service Area Direction	\$56,886	\$108,958	\$117,770	107%	8%
	21320 Medical Services	\$24,792	\$15,078	\$12,398	-50%	-18%
	21340 Nurse Services	\$1,099,526	\$641,447	\$664,274	-40%	4%
	21410 Service Area Direction	\$128,823	\$118,574	\$127,718	-1%	8%
	21490 Other Psychological Services	\$587,488	\$801,822	\$785,210	34%	-2%
	21610 Service Area Direction	\$137,717	\$802,828	\$1,017,350	> 500%	27%
	21690 Other Special Education Administration	\$6,952	\$50,252	\$40,207	478%	-20%
	22110 Service Area Direction	\$1,899,685	\$2,728,860	\$2,966,714	56%	9%
	22120 Instruction & Curriculum Development	\$38,971	\$6,143	\$4,493	-88%	-27%
	22130 Instructional Staff Training Services	\$167,330	\$282,557	\$113,936	-32%	-60%
	23110 Service Area Direction	\$55,956	\$122,085	\$103,116	84%	-16%
	23210 Office of the Superintendent	\$566,588	\$607,924	\$728,986	29%	20%
	23220 Community Relations	\$0	\$0	\$30,008	n/a	n/a
	26420 Employment and Placement	\$209,709	\$237,277	\$238,042	14%	0%
	26710 Technology Support and Maintenance	\$0	\$463,517	\$390,066	n/a	-16%
Student Instructional Support Total		\$7,512,116	\$12,851,967	\$14,544,147	94%	13%
Overhead and Operational						
	23150 Legal Services	\$86,211	\$117,094	\$153,566	78%	31%
	23160 Promotion Expenses	\$0	\$0	\$19,915	n/a	n/a
	23230 Staff Relations and Negotiations	\$18,455	\$21,622	\$0	-100%	-100%
	25210 Service Area Direction	\$755,866	\$862,512	\$911,706	21%	6%

**School Corporation Expenditures by HB 1006 Expenditure Categories
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Evansville-Vanderburgh Sch Corp (7995)

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	25291 Refund of Revenue	\$5,242	\$14,361	\$473,957	> 500%	> 500%
	25292 Petty Cash	\$50	\$100	\$100	100%	0%
	25295 Bank Service Charge	\$3,672	\$0	\$0	-100%	n/a
	25296 Cash Change	\$0	\$1,900	\$1,900	n/a	0%
	25299 Other	\$11,453	\$1,074	\$0	-100%	-100%
	25353 Skilled Craft Employees	\$283,630	\$724,191	\$737,522	160%	2%
	25360 Rent of Buildings & Equipment	\$107,500	\$0	\$618	-99%	n/a
	25410 Service Area Direction	\$782,207	\$690,545	\$715,085	-9%	4%
	25420 Maintenance of Buildings	\$5,799,335	\$7,042,382	\$7,261,787	25%	3%
	25430 Maintenance of Grounds	\$388,600	\$0	\$0	-100%	n/a
	25440 Maintenance of Equipment	\$199,793	\$81,134	\$113,945	-43%	40%
	25450 Vehicle Maintenance (other than buses)	\$61,543	\$165,159	\$157,958	157%	-4%
	25460 Security Services	\$201,888	\$109,584	\$117,429	-42%	7%
	25470 Insurance (other than buses)	\$453,270	\$642,674	\$612,603	35%	-5%
	25490 Other Operating/Maintenance of Plant	\$5,895,344	\$5,855,045	\$6,225,988	6%	6%
	25510 Service Area Direction	\$269,957	\$338,888	\$405,322	50%	20%
	25520 Vehicle Operation	\$2,480,151	\$3,440,506	\$3,474,321	40%	1%
	25530 Monitoring Services	\$380,698	\$705,024	\$717,417	88%	2%
	25540 Vehicle Servicing and Maintenance	\$1,635,582	\$1,733,035	\$1,810,760	11%	4%
	25550 Purchase of School Buses	\$352,520	\$1,847,625	\$1,153,999	227%	-38%
	25560 Insurance on Buses	\$74,100	\$161,915	\$145,652	97%	-10%
	25580 Contracted Transportation Services	\$1,746,957	\$2,287,043	\$2,287,494	31%	0%
	25590 Other Pupil Transportation Services	\$36,480	\$46,954	\$52,368	44%	12%
	25610 Service Area Direction	\$249,481	\$335,917	\$339,839	36%	1%
	25620 Food Preparation and Dispensing	\$6,240,483	\$3,444,467	\$3,582,572	-43%	4%
	25640 Food Purchases	\$2,400	\$3,660,675	\$3,731,151	> 500%	2%
	25680 Dist. Of School Lunch Reimbursement	\$0	\$0	\$0	n/a	n/a
	25690 Other Food Services	\$0	\$279,627	\$312,719	n/a	12%
	25730 Warehousing and Distributing	\$101,583	\$487,753	\$380,275	274%	-22%
	25740 Printing, Publishing and Duplicating	\$255,575	\$164,990	\$177,678	-30%	8%
	26200 Planning, Research, Develop., & Evaluation	\$6	\$291,084	\$268,478	> 500%	-8%
	26495 Official Bonds	\$8,210	\$3,637	\$4,803	-41%	32%
	26499 Other	\$0	\$30,000	\$0	n/a	-100%
	26600 Data Processing	\$643,002	\$590,746	\$729,227	13%	23%
	26900 Other Staff Services	\$27,600	\$0	\$37,800	37%	n/a
	29000 Support Services - Other	\$1,302,463	\$1,189,817	\$1,140,680	-12%	-4%
	33000 Civic Services	\$521,908	\$628,496	\$608,689	17%	-3%
	39100 High School Band Uniforms	\$0	\$0	\$0	n/a	n/a
	39400 Latch Key Kids Program	\$27,809	\$38,513	\$46,766	68%	21%
	39500 Child Care Services	\$0	\$7,307	\$7,550	n/a	3%
	39600 Step Ahead	\$28,831	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$757,102	\$726,508	\$790,930	4%	9%

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Overhead and Operational Total		\$32,196,959	\$38,769,903	\$39,710,567	23%	2%
Nonoperational						
	25320 Land Acquisition and Development	\$280,170	\$19,547	\$0	-100%	-100%
	25330 Professional Services	\$389,117	\$409,729	\$784,730	102%	92%
	25350 Building Acquisition/Construction/Improvement	\$11,709,158	\$16,315,452	\$10,531,489	-10%	-35%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$7,500,000	n/a	n/a
	25352 Energy Savings Contracts	\$4,813,042	\$7,012,955	\$2,199,913	-54%	-69%
	25355 Sports Facilities	\$0	\$0	\$990,582	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$1,177,544	\$1,841,733	\$2,272,570	93%	23%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$3,685,000	\$3,975,000	n/a	8%
	52100 Bonds, INTEREST ON DEBT	\$0	\$1,709,707	\$1,974,017	n/a	15%
	53100 Buildings, LEASE RENTAL	\$0	\$3,378,000	\$3,449,000	n/a	2%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$605,821	\$1,377,160	\$1,214,602	100%	-12%
Nonoperational Total		\$18,974,853	\$35,749,283	\$34,891,903	84%	-2%
prorated						
	26491 PERF	\$1,877,958	\$2,479,656	\$2,642,376	41%	7%
	26492 Social Security	\$7,366,759	\$8,493,626	\$8,614,803	17%	1%
	26493 Workmen's Compensation	\$330,984	\$1,169,105	\$1,224,891	270%	5%
	26494 Group Insurance	\$11,227,036	\$27,957,971	\$28,008,233	149%	0%
	26496 Unemployment Compensation	\$55,388	\$113,418	\$59,994	8%	-47%
	26498 Severance/Early Retirement Pay	\$1,554,282	\$26,468,640	\$7,048,282	353%	-73%
prorated Total		\$22,412,407	\$66,682,416	\$47,598,579	112%	-29%
Not Categorized						
	23000 Support Services - General Administration	\$0	\$0	\$1,000	n/a	n/a
	40000 Nonprogrammed Charges	\$0	\$9,093	\$2,567	n/a	-72%
Not Categorized Total		\$0	\$9,093	\$3,567	n/a	-61%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$97,565,601	\$149,630,976	\$129,555,904	33%	-13%	60.3%	60.3%	56.2%
Student Instructional Support	\$8,882,277	\$15,952,518	\$17,794,053	100%	12%	5.5%	6.4%	7.7%
Overhead and Operational	\$36,361,456	\$46,759,030	\$48,304,657	33%	3%	22.5%	18.8%	21.0%
Nonoperational	\$18,974,853	\$35,751,687	\$34,896,914	84%	-2%	11.7%	14.4%	15.1%
Not Categorized	\$0	\$9,093	\$3,567					

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	Grand Total	\$161,784,187	\$248,103,304	\$230,555,095	43%	-7%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	65.8%	66.7%	63.9%