

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

Avon Community School Corp (3315)

| 1006 Category | Account | FY 1998 | FY 2006 | FY 2007 | FY 2008 | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$0 | \$0 | \$63,591 | n/a | n/a | n/a |
| | 11100 Regular Programs; Elementary | \$3,905,128 | \$8,781,344 | \$9,574,496 | \$11,749,007 | 201% | 34% | 23% |
| | 11200 Regular Programs; Middle/Junior High | \$1,615,577 | \$2,578,781 | \$2,709,415 | \$3,269,446 | 102% | 27% | 21% |
| | 11300 Regular Programs; High School | \$2,517,753 | \$4,664,627 | \$5,243,902 | \$6,511,321 | 159% | 40% | 24% |
| | 11470 Vocational Education; Business Education | \$41,636 | \$73,506 | \$58,354 | \$79,144 | 90% | 8% | 36% |
| | 12100 2007 Account Code - Gifted and Talented | \$174,171 | \$377,428 | \$397,432 | \$186,741 | 7% | -51% | -53% |
| | 12110 Gifted And Talented; Gifted and Talented | \$0 | \$0 | \$0 | \$236,409 | n/a | n/a | n/a |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$0 | \$0 | \$51,436 | n/a | n/a | n/a |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$107,896 | \$277,664 | \$358,488 | \$360,776 | 234% | 30% | 1% |
| | 12310 Physical Impairment; Orthopedic Impairment | \$31,309 | \$165,816 | \$209,226 | \$174,055 | 456% | 5% | -17% |
| | 12350 Physical Impairment; Homebound | \$9,229 | \$32,151 | \$28,303 | \$33,931 | 268% | 6% | 20% |
| | 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$343 | \$0 | \$60 | \$0 | -100% | n/a | -100% |
| | 12510 Culturally Different; Communication Disorders | \$195,587 | \$308,951 | \$340,415 | \$162,174 | -17% | -48% | -52% |
| | 12520 Culturally Different; Compensatory | \$0 | \$8,495 | \$31,692 | \$8,889 | n/a | 5% | -72% |
| | 12610 Learning Disability | \$378,407 | \$2,311,053 | \$2,589,367 | \$3,523,057 | > 500% | 52% | 36% |
| | 12810 Special Education Preschool | \$31,565 | \$223,735 | \$233,634 | \$362,682 | > 500% | 62% | 55% |
| | 12900 Other Special Programs | \$0 | \$0 | \$0 | \$22,250 | n/a | n/a | n/a |
| | 13600 Adult/Continuing Education Programs; Special Interest Programs | \$4,425 | \$6,263 | \$6,225 | \$3,143 | -29% | -50% | -50% |
| | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program | \$0 | \$25,890 | \$27,191 | \$29,483 | n/a | 14% | 8% |
| | 14100 Summer School Programs; Elementary | \$23,436 | \$1,190 | \$6,593 | \$6,228 | -73% | 424% | -6% |
| | 14300 Summer School Programs; High School | \$104,711 | \$70,129 | \$173,276 | \$41,489 | -60% | -41% | -76% |
| | 16100 Remediation Testing | \$99,556 | \$246,014 | \$198,047 | \$306,880 | 208% | 25% | 55% |
| | 16200 Preventive Remediation | \$0 | \$14,195 | \$0 | \$63,792 | n/a | 349% | n/a |
| | 17100 Payments to Other Governmental Units Within State; Transfer Tuition | \$1,315 | \$3,997 | \$4,634 | \$11,804 | > 500% | 195% | 155% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$20,861 | \$459,298 | \$311,613 | \$415,086 | > 500% | -10% | 33% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$395,681 | \$261,399 | \$378,862 | \$553,016 | 40% | 112% | 46% |
| | 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other | \$7,351 | \$5,400 | \$17,252 | \$64,177 | > 500% | > 500% | 272% |
| | 17900 Payments to Other Governmental Units Within State; Other | \$0 | \$0 | \$875 | \$43,914 | n/a | n/a | > 500% |
| | 18000 Payments to Governmental Units Outside State | \$5,335 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services | \$0 | \$0 | \$33,225 | \$290,735 | n/a | n/a | > 500% |
| | 22220 Library/Media Services; School Library | \$457,229 | \$755,570 | \$826,667 | \$1,094,858 | 139% | 45% | 32% |
| | 22230 Library/Media Services; Audiovisual | \$73,269 | \$43,450 | \$41,836 | \$52,001 | -29% | 20% | 24% |
| | 22240 Library/Media Services; Educational Television | \$1,335 | \$648 | \$2,200 | \$1,824 | 37% | 182% | -17% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$22,256 | \$23,221 | \$9,070 | \$43,071 | 94% | 85% | 375% |
| | 22290 Library/Media Services; Other Educational Media Services | \$0 | \$11,186 | \$0 | \$0 | n/a | -100% | n/a |
| | 24100 Office of The Principal | \$1,080,936 | \$2,539,735 | \$2,724,483 | \$3,617,985 | 235% | 42% | 33% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$307,244 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$0 | \$21,532 | \$41,308 | \$27,229 | n/a | 26% | -34% |
| | 25560 Textbooks for Rent or Resale; Textbooks and Workbooks | \$0 | \$696,363 | \$524,864 | \$901,035 | n/a | 29% | 72% |
| | 25570 Textbooks for Rent or Resale; Materials and Supplies | \$0 | \$9,274 | \$0 | \$0 | n/a | -100% | n/a |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$578,459 | \$1,584,716 | \$1,762,848 | \$991,391 | 71% | -37% | -44% |
| Student Academic Achievement Total | | \$12,192,000 | \$26,583,018 | \$28,865,852 | \$35,354,049 | 190% | 33% | 22% |
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | \$4,776 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 21210 Guidance Services; Service Area Direction | \$73,017 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 21220 Guidance Services; Counseling Services | \$236,663 | \$769,377 | \$777,947 | \$1,044,542 | 341% | 36% | 34% |
| | 21230 Guidance Services; Appraisal Services | \$78 | \$17,927 | \$30,452 | \$79,370 | > 500% | 343% | 161% |
| | 21320 Health Services; Medical Services | \$0 | \$5,639 | \$0 | \$0 | n/a | -100% | n/a |
| | 21340 Health Services; Nurse Services | \$101,631 | \$284,451 | \$284,532 | \$398,253 | 292% | 40% | 40% |
| | 21390 Health Services; Other Health Services | \$0 | \$240 | \$280 | \$560 | n/a | 133% | 100% |
| | 21410 Psychological Services; Service Area Direction | \$74,075 | \$152,268 | \$168,090 | \$220,063 | 197% | 45% | 31% |
| | 21420 Psychological Testing | \$4,580 | \$27,143 | \$62,420 | \$78,336 | > 500% | 189% | 25% |
| | 21620 Occupational Therapy, Related Services; Occupational Therapy Services | \$0 | \$0 | \$0 | \$104,115 | n/a | n/a | n/a |
| | 21720 Physical Therapy Services; Physical Therapy Services | \$0 | \$0 | \$0 | \$107,161 | n/a | n/a | n/a |
| | 21810 Special Education Administration; Service Area Direction | \$63,632 | \$149,863 | \$207,522 | \$182,438 | 187% | 22% | -12% |

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|--|---|------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | 21890 Special Education Administration; Other Special Education Administration | \$0 | \$866 | \$1,827 | \$2,552 | n/a | 195% | 40% |
| | 22110 Improvement of Instruction; Service Area Direction | \$5,051 | \$1,291 | \$14,258 | \$4,447 | -12% | 244% | -69% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$15,527 | \$63,749 | \$65,039 | \$4,803 | -69% | -92% | -93% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$4,755 | \$15,296 | \$16,495 | \$3,207 | -33% | -79% | -81% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$0 | \$63,896 | \$84,904 | \$109,355 | n/a | 71% | 29% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$0 | \$0 | \$519,510 | n/a | n/a | n/a |
| | 22370 Instruction, Related Technology; Hardware Maintenance and Support | \$0 | \$0 | \$0 | \$106,608 | n/a | n/a | n/a |
| | 23110 Board of Education; Service Area Direction | \$10,000 | \$5,000 | \$23,984 | \$22,720 | 127% | 354% | -5% |
| | 23120 Board of Education; Service Area Assistants | \$7,190 | \$8,600 | \$7,200 | \$17,466 | 143% | 103% | 143% |
| | 23190 Board of Education; Other Governing Body Services | \$7,403 | \$22,928 | \$14,476 | \$13,171 | 78% | -43% | -9% |
| | 23210 Executive Administration; Office of The Superintendent | \$241,868 | \$768,164 | \$1,013,866 | \$1,235,219 | 411% | 61% | 22% |
| | 23220 Executive Administration; Community Relations | \$0 | \$23,986 | \$0 | \$0 | n/a | -100% | n/a |
| | 23290 Executive Administration; Other Executive Administration Services | \$8,872 | \$39,683 | \$53,770 | \$109,516 | > 500% | 176% | 104% |
| | 24900 Other Support Services, School Administration | \$0 | \$0 | \$0 | \$802 | n/a | n/a | n/a |
| | 25720 Personnel Services; Recruitment and Placement | \$975 | \$118 | \$626 | \$428 | -56% | 264% | -32% |
| | 25740 Personnel Services; Noninstructional Personnel Training | \$0 | \$250 | \$150 | \$150 | n/a | -40% | 0% |
| | 25750 Personnel Services; Health Services | \$9,338 | \$11,981 | \$15,011 | \$15,155 | 62% | 26% | 1% |
| | 25790 Personnel Services; Other Professional Services | \$0 | \$0 | \$0 | \$281,410 | n/a | n/a | n/a |
| | 26700 2007 Account Code - Technology Coordinator | \$14 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| Student Instructional Support Total | | \$869,443 | \$2,432,715 | \$2,842,851 | \$4,661,356 | 436% | 92% | 64% |
| Overhead and Operational | | | | | | | | |
| | 23150 Board of Education; Legal Services | \$24,602 | \$55,178 | \$68,723 | \$73,386 | 198% | 33% | 7% |
| | 23160 Board of Education; Promotion Expenses | \$2,504 | \$18,810 | \$34,108 | \$35,746 | > 500% | 90% | 5% |
| | 23230 Executive Administration; Staff Relations and Negotiations | \$1,893 | \$0 | \$4,200 | \$0 | -100% | n/a | -100% |
| | 25120 Fiscal Services; Service Area Direction | \$46,881 | \$125,512 | \$133,495 | \$194,106 | 314% | 55% | 45% |
| | 25150 Fiscal Services; Payroll Services | \$32,073 | \$48,084 | \$56,353 | \$73,496 | 129% | 53% | 30% |
| | 25160 Fiscal Services; Financial Accounting | \$53,565 | \$51,071 | \$59,339 | \$95,195 | 78% | 86% | 60% |
| | 25180 Fiscal Services; Property Accounting | \$5,500 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 25191 Other Fiscal Services; Refund of Revenue | \$6,711 | \$23,293 | \$97,764 | \$338,724 | > 500% | > 500% | 246% |
| | 25193 Other Fiscal Services; Printed Forms | \$3,396 | \$15,100 | \$9,424 | \$24,708 | > 500% | 64% | 162% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$40 | \$14,554 | \$15,286 | \$13,039 | > 500% | -10% | -15% |
| | 25300 Printing, Publishing, and Duplicating Services | \$500 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 25400 Planning, Research, Development and Evaluation | \$15,929 | \$35,046 | \$17,671 | \$21,908 | 38% | -37% | 24% |
| | 25940 Settlements | \$0 | \$5,320 | \$0 | \$0 | n/a | -100% | n/a |
| | 25950 Other Assessments | \$0 | \$1,392 | \$4,211 | \$3,400 | n/a | 144% | -19% |
| | 25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code | \$1,450 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 26100 2007 Account Code - Support Services, Direction of Central Support Services | \$6,204 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$25,502 | \$23,266 | \$22,053 | \$12,080 | -53% | -48% | -45% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$1,884,581 | \$4,163,320 | \$4,468,754 | \$5,441,527 | 189% | 31% | 22% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$86,727 | \$278,858 | \$244,160 | \$291,857 | 237% | 5% | 20% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$229,636 | \$2,264,132 | \$2,908,261 | \$2,197,316 | > 500% | -3% | -24% |
| | 26499 2007 Account Code - Other | \$0 | \$2,473,603 | \$333,526 | \$0 | n/a | -100% | -100% |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$86,679 | \$0 | \$9 | \$3,108 | -96% | n/a | > 500% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$4,890 | \$19,235 | \$29,625 | \$56,190 | > 500% | 192% | 90% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$79,812 | \$353,440 | \$233,918 | \$566,323 | > 500% | 60% | 142% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | \$870 | \$180 | \$180 | \$12,814 | > 500% | > 500% | > 500% |
| | 27010 Student Transportation; Service Area Direction | \$123,978 | \$327,270 | \$372,331 | \$474,308 | 283% | 45% | 27% |
| | 27100 Student Transportation; Vehicle Operation | \$628,270 | \$1,909,226 | \$2,157,383 | \$2,849,591 | 354% | 49% | 32% |
| | 27200 Student Transportation; Monitoring Services | \$36,085 | \$255,307 | \$355,605 | \$458,220 | > 500% | 79% | 29% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$224,052 | \$916,449 | \$1,013,394 | \$1,384,035 | > 500% | 51% | 37% |
| | 27400 Student Transportation; Purchase of School Buses | \$581,144 | \$1,330,406 | \$906,000 | \$1,074,700 | 85% | -19% | 19% |
| | 27500 Student Transportation; Insurance on Buses | \$23,826 | \$104,045 | \$86,179 | \$89,922 | 277% | -14% | 4% |
| | 27700 Student Transportation; Contracted Transportation Services | \$10,154 | \$2,250 | \$0 | \$0 | -100% | -100% | n/a |
| | 27900 Student Transportation; Other Student Transportation Services | \$0 | \$818 | \$1,180 | \$1,777 | n/a | 117% | 51% |
| | 27910 Student Transportation; Bus Driver Training | \$656 | \$17,182 | \$14,307 | \$32,206 | > 500% | 87% | 125% |
| | 31100 Food Services Operations; Service Area Direction | \$26,230 | \$126,858 | \$157,591 | \$197,421 | > 500% | 56% | 25% |

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|---------------------------------------|---|--------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$480,855 | \$716,709 | \$879,977 | \$1,044,381 | 117% | 46% | 19% |
| | 31300 Food Services Operations; Food Delivery | \$15,476 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 31400 Food Services Operations; Food Purchases | \$447,692 | \$971,263 | \$1,191,987 | \$1,381,895 | 209% | 42% | 16% |
| | 31900 Other Food Services | \$10,634 | \$100,980 | \$30,091 | \$49,362 | 364% | -51% | 64% |
| | 33100 Community Service Operations; Direction of Community Services | \$1,342 | \$582 | \$1,765 | \$1,962 | 46% | 237% | 11% |
| | 33200 Community Recreation | \$15,431 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 33300 Civic Services | \$100 | \$200 | \$200 | \$200 | 100% | 0% | 0% |
| | 33400 Athletic Coaches | \$149,906 | \$372,949 | \$426,692 | \$430,047 | 187% | 15% | 1% |
| | 33910 High School Band Uniforms | \$0 | \$0 | \$4,667 | \$500 | n/a | n/a | -89% |
| | 33990 Other Community Services; Other | \$0 | \$0 | \$0 | \$1,468 | n/a | n/a | n/a |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$7,063 | \$514,228 | \$291,962 | \$49,855 | > 500% | -90% | -83% |
| | 60700 Debt Services; Nonprogramed Charges; Scholarships | \$0 | \$0 | \$5,868 | \$4,000 | n/a | n/a | -32% |
| Overhead and Operational Total | | \$5,382,840 | \$17,636,116 | \$16,638,239 | \$18,980,775 | 253% | 8% | 14% |
| Nonoperational | | | | | | | | |
| | 25350 2007 Account Code - Building Acquisition, Construction and Improvement | \$435,409 | \$0 | \$0 | \$0 | -100% | n/a | n/a |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$95,280 | \$0 | \$929,411 | \$103,693 | 9% | n/a | -89% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$9,327 | \$94,195 | \$166,036 | \$47,976 | 414% | -49% | -71% |
| | 44000 Facilities Acquisition and Construction; Educational Specifications Development | \$36,836 | \$9,500 | \$0 | \$0 | -100% | -100% | n/a |
| | 45100 Building Acquisition, Construction and Improvements | \$70,165 | \$322,603 | \$406,398 | \$715,940 | > 500% | 122% | 76% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 | \$0 | \$0 | \$8,010 | n/a | n/a | n/a |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$0 | \$500 | \$0 | n/a | n/a | -100% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$1,100,714 | \$2,206,434 | \$2,391,530 | \$1,623,934 | 48% | -26% | -32% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$0 | \$0 | \$943,211 | \$0 | n/a | n/a | -100% |
| | 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$758,191 | \$3,644 | \$474,104 | n/a | -37% | > 500% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$6,675,949 | \$12,740,605 | \$12,858,113 | \$11,418,778 | 71% | -10% | -11% |
| | 54200 2007 Account Code - Common School Fund | \$532,635 | \$59,709 | \$61,599 | \$27,309 | -95% | -54% | -56% |
| | 54200 Common School Fund; Principal | \$0 | \$0 | \$0 | \$26,615 | n/a | n/a | n/a |
| Nonoperational Total | | \$8,956,317 | \$16,191,236 | \$17,760,441 | \$14,446,357 | 61% | -11% | -19% |
| prorated | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$225,857 | \$527,761 | \$622,767 | \$360,645 | 60% | -32% | -42% |
| | 26492 2007 Account Code - Social Security | \$1,046,784 | \$2,282,443 | \$2,475,760 | \$1,325,829 | 27% | -42% | -46% |
| | 26493 2007 Account Code - Workmen's Compensation | \$48,696 | \$207,920 | \$225,226 | \$146,899 | 202% | -29% | -35% |
| | 26494 2007 Account Code - Group Insurance | \$968,067 | \$3,065,114 | \$4,123,759 | \$2,093,447 | 116% | -32% | -49% |
| | 26496 2007 Account Code - Unemployment Compensation | \$8,472 | \$9,063 | \$12,147 | \$8,574 | 1% | -5% | -29% |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$127,491 | \$82,518 | \$0 | \$0 | -100% | -100% | n/a |
| prorated Total | | \$2,425,367 | \$6,174,818 | \$7,459,658 | \$3,935,395 | 62% | -36% | -47% |

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|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | \$13,904,477 | \$30,739,870 | \$33,840,917 | \$37,925,296 | 173% | 23% | 12% |
| Student Instructional Support | \$996,935 | \$2,806,998 | \$3,308,655 | \$4,920,118 | 394% | 75% | 49% |
| Overhead and Operational | \$5,968,239 | \$19,279,800 | \$18,657,027 | \$20,086,161 | 237% | 4% | 8% |
| Nonoperational | \$8,956,317 | \$16,191,236 | \$17,760,441 | \$14,446,357 | 61% | -11% | -19% |
| Grand Total | \$29,825,967 | \$69,017,903 | \$73,567,040 | \$77,377,933 | 159% | 12% | 5% |

| FY98 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp | FY08 % of Total Exp |
|---------------------|---------------------|---------------------|---------------------|
| 46.6% | 44.5% | 46.0% | 49.0% |
| 3.3% | 4.1% | 4.5% | 6.4% |
| 20.0% | 27.9% | 25.4% | 26.0% |
| 30.0% | 23.5% | 24.1% | 18.7% |

| | FY1998 | FY2006 | FY2007 | FY2008 |
|--|--------|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 50.0% | 48.6% | 50.5% | 55.4% |