

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

**M S D of New Durham Township (4860)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$98,154	\$113,107	n/a	15%
	11100 Elementary	\$830,284	\$1,188,195	\$1,211,915	46%	2%
	11200 Middle/Junior High	\$93,580	\$255,111	\$304,801	226%	19%
	11300 High School	\$860,983	\$852,461	\$840,383	-2%	-1%
	11350 Honors Diploma Award	\$0	\$7,325	\$0	n/a	-100%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$15,300	n/a	n/a
	12810 Special Education Preschool	\$1,624	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$0	\$0	n/a	n/a
	14100 Elementary	\$20,749	\$4,372	\$2,203	-89%	-50%
	14300 High School	\$3,512	\$10,405	\$14,965	326%	44%
	16100 Remediation Testing	\$1,000	\$32,553	\$36,490	> 500%	12%
	16200 Preventive Remediation	\$2,666	\$3,770	\$4,700	76%	25%
	22220 School Library	\$69,754	\$65,364	\$51,423	-26%	-21%
	22230 Audiovisual	\$39	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$117,883	\$0	\$77,060	-35%	n/a
	24100 Office of the Principal Services	\$208,213	\$220,366	\$312,056	50%	42%
	25860 Textbooks and Workbooks	\$16,570	\$112,747	\$82,131	396%	-27%
	26497 Teachers Retirement Fund	\$8,993	\$73,682	\$99,800	> 500%	35%
	41100 Transfer Tuition	\$4,607	\$0	\$886	-81%	n/a
	41300 Area Vocational Schools	\$835	\$87,261	\$122,543	> 500%	40%
	41400 Joint Services and Supply	\$129,506	\$366,687	\$265,562	105%	-28%
	41700 Interlocal Agreements - Other	\$126,084	\$0	\$0	-100%	n/a
	43500 Debt Services TRB Transfers - Transfers Author	\$0	\$0	\$9,676	n/a	n/a
<b>Student Academic Achievement Total</b>		<b>\$2,496,882</b>	<b>\$3,378,452</b>	<b>\$3,565,001</b>	<b>43%</b>	<b>6%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$8,444	\$38,375	\$40,368	378%	5%
	21220 Counseling Services	\$44,780	\$58,186	\$61,269	37%	5%
	21230 Appraisal Services	\$50	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$25,876	\$37,305	\$39,745	54%	7%
	22110 Service Area Direction	\$0	\$1,982	\$0	n/a	-100%
	22120 Instruction & Curriculum Development	\$725	\$7,700	\$15,048	> 500%	95%
	22130 Instructional Staff Training Services	\$6,538	\$25,396	\$30,911	373%	22%
	22190 Instructional Staff Training Services - Other	\$0	\$7,500	\$0	n/a	-100%
	23120 Service Area Assistants	\$1,770	\$48,842	\$53,508	> 500%	10%
	23190 Other Governing Body Services	\$2,914	\$3,685	\$3,910	34%	6%
	23210 Office of the Superintendent	\$37,430	\$154,050	\$106,521	185%	-31%
	26450 Health Services	\$164,529	\$616,414	\$597,327	263%	-3%
	26710 Technology Support and Maintenance	\$0	\$575	\$1,338	n/a	133%

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<b>Student Instructional Support Total</b>		<b>\$293,055</b>	<b>\$1,000,009</b>	<b>\$949,946</b>	<b>224%</b>	<b>-5%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$20,081	\$27,070	\$18,283	-9%	-32%
	23160 Promotion Expenses	\$102	\$882	\$1,984	> 500%	125%
	25291 Refund of Revenue	\$26	\$0	\$10	-60%	n/a
	25295 Bank Service Charge	\$60	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$106,766	\$35,442	\$27,793	-74%	-22%
	25420 Maintenance of Buildings	\$380,544	\$501,879	\$533,715	40%	6%
	25430 Maintenance of Grounds	\$4,087	\$6,387	\$13,017	218%	104%
	25440 Maintenance of Equipment	\$19,170	\$107,897	\$119,560	> 500%	11%
	25460 Security Services	\$1,716	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$28,419	\$67,492	\$39,131	38%	-42%
	25510 Service Area Direction	\$9,792	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$91,562	\$129,741	\$140,207	53%	8%
	25530 Monitoring Services	\$0	\$12,777	\$14,450	n/a	13%
	25540 Vehicle Servicing and Maintenance	\$61,821	\$93,369	\$81,344	32%	-13%
	25550 Purchase of School Buses	\$42,357	\$64,717	\$60,485	43%	-7%
	25560 Insurance on Buses	\$13,747	\$0	\$0	-100%	n/a
	25580 Contracted Transportation Services	\$5	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$7,845	\$18,022	\$15,040	92%	-17%
	25620 Food Preparation and Dispensing	\$124,283	\$237,203	\$258,479	108%	9%
	25640 Food Purchases	\$32,864	\$0	\$0	-100%	n/a
	25910 Judgements	\$0	\$0	\$7,147	n/a	n/a
	25920 Ditch Assessments	\$0	\$22	\$1	n/a	-95%
	26495 Official Bonds	\$1,360	\$1,000	\$1,000	-26%	0%
	26499 Other	\$7,383	\$40,631	\$54,652	> 500%	35%
	31000 Direction of Community Services	\$0	\$621	\$450	n/a	-28%
	32000 Community Recreation	\$49,483	\$96,175	\$99,121	100%	3%
	34000 Athletic Coaches	\$0	\$345	\$56	n/a	-84%
	52200 Temporary Loans, INTEREST ON DEBT	\$9,276	\$38,235	\$46,507	401%	22%
<b>Overhead and Operational Total</b>		<b>\$1,012,748</b>	<b>\$1,479,905</b>	<b>\$1,532,433</b>	<b>51%</b>	<b>4%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$0	\$11,900	\$24,595	n/a	107%
	25330 Professional Services	\$308	\$114,443	\$86,507	> 500%	-24%
	25350 Building Acquisition/Construction/Improvement	\$0	\$62,288	\$2,146	n/a	-97%
	25351 Building Acquisition/Construction/Improvement	\$0	\$20,016	\$81,927	n/a	309%
	25370 Purchase of Moveable Equipment	\$22,256	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$10,689	\$61,666	\$77,377	> 500%	25%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$17,734	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$0	\$0	n/a	n/a
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$31,967	\$14,336	n/a	-55%
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$39,819	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$0	\$936,996	\$970,800	n/a	4%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$26,588	\$37,757	n/a	42%
<b>Nonoperational Total</b>		<b>\$33,252</b>	<b>\$1,265,864</b>	<b>\$1,352,998</b>	<b>&gt; 500%</b>	<b>7%</b>
<b>prorated</b>						
	26492 Social Security	\$181,221	\$244,782	\$251,002	39%	3%
	26493 Workmen's Compensation	\$1,687	\$30,222	\$18,147	> 500%	-40%
	26494 Group Insurance	\$107,851	\$11,654	\$12,030	-89%	3%
	26496 Unemployment Compensation	\$5,538	\$223	\$101	-98%	-55%
	26498 Severance/Early Retirement Pay	\$0	\$1,019,560	\$33,181	n/a	-97%
<b>prorated Total</b>		<b>\$296,296</b>	<b>\$1,306,441</b>	<b>\$314,462</b>	<b>6%</b>	<b>-76%</b>

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	\$2,745,501	\$4,601,904	\$3,809,030	39%	-17%	66.4%	54.6%	49.4%
Student Instructional Support	\$307,158	\$1,027,333	\$971,820	216%	-5%	7.4%	12.2%	12.6%
Overhead and Operational	\$1,046,322	\$1,535,570	\$1,580,992	51%	3%	25.3%	18.2%	20.5%
Nonoperational	\$33,252	\$1,265,864	\$1,352,998	> 500%	7%	0.8%	15.0%	17.5%
<b>Grand Total</b>	<b>\$4,132,233</b>	<b>\$8,430,671</b>	<b>\$7,714,839</b>	<b>87%</b>	<b>-8%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>73.9%</b>	<b>66.8%</b>	<b>62.0%</b>