

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

**North Spencer County Sch Corp (7385)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$2,954,214	\$3,348,350	\$3,290,660	11%	-2%
	11200 Middle/Junior High	\$0	\$921,592	\$921,406	n/a	0%
	11300 High School	\$2,057,023	\$1,804,895	\$1,687,965	-18%	-6%
	11420 Agriculture B	\$46,142	\$48,170	\$45,668	-1%	-5%
	11450 Consumer and Homemaking	\$28,694	\$50,275	\$50,096	75%	0%
	11470 Business Education	\$13,534	\$79,937	\$78,821	482%	-1%
	11480 Industrial Education A	\$41,294	\$58,550	\$55,747	35%	-5%
	11590 Other Vocational Education Programs	\$12,933	\$15,654	\$17,241	33%	10%
	11620 Middle/Junior High	\$0	\$774	\$0	n/a	-100%
	11630 High School	\$45,453	\$291,115	\$297,706	> 500%	2%
	11920 Project 4R	\$31,029	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$18,938	\$17,198	\$13,355	-29%	-22%
	12210 Mild Mental Handicap	\$95,752	\$511,389	\$441,463	361%	-14%
	12350 Homebound	\$498	\$2,223	\$4,088	> 500%	84%
	12510 Communication Disorder	\$391	\$42,805	\$44,181	> 500%	3%
	12520 Compensatory	\$1,619	\$0	\$0	-100%	n/a
	12620 Learning Disability - All Others	\$0	\$15,573	\$19,933	n/a	28%
	12710 Equal Opportunity At Risk	\$39,918	\$60,857	\$59,708	50%	-2%
	13100 Adult Basic Education	\$15,775	\$174,941	\$126,642	> 500%	-28%
	13900 Other Adult/Continuing Ed Programs	\$0	\$225	\$5,123	n/a	> 500%
	14100 Elementary	\$0	\$75,667	\$58,243	n/a	-23%
	16100 Remediation Testing	\$86,603	\$71,925	\$82,344	-5%	14%
	22210 Service Area Direction	\$0	\$58	\$0	n/a	-100%
	22220 School Library	\$203,605	\$155,359	\$186,124	-9%	20%
	22230 Audiovisual	\$20,129	\$3,839	\$1,332	-93%	-65%
	22250 Computer Assisted Instruction Services	\$254	\$50,231	\$21,563	> 500%	-57%
	22290 Other Education Media Services	\$0	\$6,450	\$7,059	n/a	9%
	24100 Office of the Principal Services	\$497,166	\$724,919	\$729,464	47%	1%
	25820 Textbooks and Repairs	\$142,860	\$251,982	\$169,064	18%	-33%
	26497 Teachers Retirement Fund	\$195,266	\$472,188	\$475,181	143%	1%
	41100 Transfer Tuition	\$8,328	\$3,056	\$0	-100%	-100%
	41400 Joint Services and Supply	\$430,989	\$58,105	\$150,336	-65%	159%
	41900 Other	\$0	\$0	\$0	n/a	n/a
<b>Student Academic Achievement Total</b>		<b>\$6,988,408</b>	<b>\$9,318,302</b>	<b>\$9,040,511</b>	<b>29%</b>	<b>-3%</b>
<b>Student Instructional Support</b>						
	21120 Attendance Services	\$7,059	\$0	\$0	-100%	n/a
	21130 Social Work Services	\$0	\$41,038	\$32,406	n/a	-21%
	21220 Counseling Services	\$92,795	\$214,583	\$214,802	131%	0%
	21340 Nurse Services	\$97,507	\$103,207	\$100,915	3%	-2%

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	21390 Other Health Services	\$371	\$3,434	\$3,692	> 500%	8%
	21790 Other Student Services	\$0	\$15,245	\$26,573	n/a	74%
	22110 Service Area Direction	\$0	\$36,670	\$9,070	n/a	-75%
	22120 Instruction & Curriculum Development	\$40	\$26,307	\$39,948	> 500%	52%
	22130 Instructional Staff Training Services	\$3,666	\$3,702	\$4,802	31%	30%
	22190 Instructional Staff Training Services - Other	\$271	\$43,538	\$35,163	> 500%	-19%
	23120 Service Area Assistants	\$38,182	\$49,679	\$49,862	31%	0%
	23190 Other Governing Body Services	\$14,820	\$19,858	\$13,614	-8%	-31%
	23210 Office of the Superintendent	\$119,675	\$243,054	\$248,492	108%	2%
	26710 Technology Support and Maintenance	\$0	\$0	\$0	n/a	n/a
<b>Student Instructional Support Total</b>		<b>\$374,386</b>	<b>\$800,313</b>	<b>\$779,339</b>	<b>108%</b>	<b>-3%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$5,670	\$7,465	\$9,914	75%	33%
	23160 Promotion Expenses	\$1,168	\$2,717	\$1,743	49%	-36%
	25295 Bank Service Charge	\$0	\$20	\$0	n/a	-100%
	25299 Other	\$0	\$0	\$375	n/a	n/a
	25360 Rent of Buildings & Equipment	\$4,894	\$0	\$110	-98%	n/a
	25410 Service Area Direction	\$33,514	\$28,070	\$28,269	-16%	1%
	25420 Maintenance of Buildings	\$683,507	\$1,143,469	\$1,138,216	67%	0%
	25430 Maintenance of Grounds	\$13,954	\$17,925	\$10,157	-27%	-43%
	25440 Maintenance of Equipment	\$95,507	\$142,210	\$187,259	96%	32%
	25450 Vehicle Maintenance (other than buses)	\$3,291	\$64,367	\$11,272	242%	-82%
	25470 Insurance (other than buses)	\$19,987	\$123,410	\$84,034	320%	-32%
	25510 Service Area Direction	\$75,046	\$28,435	\$43,706	-42%	54%
	25520 Vehicle Operation	\$52,531	\$64,116	\$76,533	46%	19%
	25540 Vehicle Servicing and Maintenance	\$53,094	\$61,159	\$124,380	134%	103%
	25550 Purchase of School Buses	\$43,748	\$0	\$193,493	342%	n/a
	25560 Insurance on Buses	\$5,845	\$419	\$15,690	168%	> 500%
	25580 Contracted Transportation Services	\$455,451	\$812,080	\$809,638	78%	0%
	25590 Other Pupil Transportation Services	\$4,254	\$4,647	\$5,989	41%	29%
	25620 Food Preparation and Dispensing	\$274,432	\$695,650	\$850,275	210%	22%
	25640 Food Purchases	\$218,324	\$0	\$0	-100%	n/a
	25690 Other Food Services	\$41,335	\$9,963	\$115,728	180%	> 500%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$1,502	\$0	n/a	-100%
	26495 Official Bonds	\$200	\$778	\$628	214%	-19%
	26499 Other	\$12,061	\$191,653	\$204,666	> 500%	7%
	26600 Data Processing	\$1,904	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$4,021	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$3,070	\$14,425	\$12,625	311%	-12%
	33000 Civic Services	\$27	\$5,058	\$3,328	> 500%	-34%

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	34000 Athletic Coaches	\$114,790	\$206,248	\$205,400	79%	0%
	39500 Child Care Services	\$0	\$4,078	\$6,555	n/a	61%
	39900 Other Community Services	\$0	\$7,307	\$4,000	n/a	-45%
	52200 Temporary Loans, INTEREST ON DEBT	\$23,885	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$2,245,511</b>	<b>\$3,637,173</b>	<b>\$4,143,984</b>	<b>85%</b>	<b>14%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$57,450	\$0	\$0	-100%	n/a
	25330 Professional Services	\$42,518	\$33,859	\$30,226	-29%	-11%
	25351 Building Acquisition/Construction/Improvement	\$1,075,488	\$569,205	\$232,844	-78%	-59%
	25352 Energy Savings Contracts	\$21,521	\$0	\$0	-100%	n/a
	25370 Purchase of Moveable Equipment	\$0	\$0	\$2,967	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$332,148	\$637,477	\$959,607	189%	51%
	25390 Other Facilities Acquisition & Construction	\$8,544	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$283,860	\$283,446	n/a	0%
	52100 Bonds, INTEREST ON DEBT	\$0	\$6,537	\$4,038	n/a	-38%
	53100 Buildings, LEASE RENTAL	\$850,248	\$1,577,275	\$1,631,260	92%	3%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$149,091	\$111,362	\$63,302	-58%	-43%
<b>Nonoperational Total</b>		<b>\$2,537,006</b>	<b>\$3,219,575</b>	<b>\$3,207,689</b>	<b>26%</b>	<b>0%</b>
<b>prorated</b>						
	26492 Social Security	\$510,084	\$678,718	\$647,365	27%	-5%
	26493 Workmen's Compensation	\$20,356	\$38,212	\$36,815	81%	-4%
	26494 Group Insurance	\$961,576	\$2,541,463	\$2,604,228	171%	2%
	26496 Unemployment Compensation	\$57	\$5,775	\$9,115	> 500%	58%
	26498 Severance/Early Retirement Pay	\$68,030	\$208,826	\$219,815	223%	5%
<b>prorated Total</b>		<b>\$1,560,103</b>	<b>\$3,472,995</b>	<b>\$3,517,339</b>	<b>125%</b>	<b>1%</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	\$8,293,004	\$12,198,756	\$11,917,066	44%	-2%	60.5%	59.7%	57.6%
Student Instructional Support	\$446,441	\$1,005,106	\$991,379	122%	-1%	3.3%	4.9%	4.8%
Overhead and Operational	\$2,428,962	\$4,024,920	\$4,572,728	88%	14%	17.7%	19.7%	22.1%
Nonoperational	\$2,537,006	\$3,219,575	\$3,207,689	26%	0%	18.5%	15.7%	15.5%
<b>Grand Total</b>	<b>\$13,705,413</b>	<b>\$20,448,357</b>	<b>\$20,688,862</b>	<b>51%</b>	<b>1%</b>			

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		<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>		
	<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	63.8%	64.6%	62.4%		