

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

**North West Hendricks Schools (3295)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,461,043	\$1,847,616	\$1,973,142	35%	7%
	11200 Middle/Junior High	\$0	\$885,839	\$949,502	n/a	7%
	11300 High School	\$1,344,141	\$1,267,028	\$1,318,498	-2%	4%
	11350 Honors Diploma Award	\$0	\$0	\$1,667	n/a	n/a
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$345	n/a	n/a
	11520 Area School Participation	\$95,053	\$86,008	\$31,760	-67%	-63%
	11630 High School	\$0	\$58,249	\$16,870	n/a	-71%
	12210 Mild Mental Handicap	\$249,364	\$444,685	\$488,274	96%	10%
	12220 Moderate Mental Handicap	\$0	\$86,851	\$85,770	n/a	-1%
	12350 Homebound	\$4,313	\$4,309	\$5,226	21%	21%
	12620 Learning Disability - All Others	\$0	\$94,217	\$97,500	n/a	3%
	12810 Special Education Preschool	\$3,189	\$26,312	\$45,648	> 500%	73%
	13100 Adult Basic Education	\$0	\$1,246	\$812	n/a	-35%
	14300 High School	\$17,606	\$21,750	\$24,792	41%	14%
	16100 Remediation Testing	\$28,024	\$26,610	\$28,752	3%	8%
	16200 Preventive Remediation	\$0	\$7,647	\$3,375	n/a	-56%
	21520 Speech Pathology Services	\$37,352	\$55,535	\$62,851	68%	13%
	22220 School Library	\$68,009	\$142,103	\$146,909	116%	3%
	22250 Computer Assisted Instruction Services	\$3,419	\$67	\$0	-100%	-100%
	22290 Other Education Media Services	\$647	\$1,448	\$0	-100%	-100%
	24100 Office of the Principal Services	\$346,959	\$613,597	\$621,245	79%	1%
	25810 Direction of Rental Services	\$0	\$0	\$0	n/a	n/a
	25820 Textbooks and Repairs	\$94,434	\$124,857	\$5,818	-94%	-95%
	25840 Other Textbook Rental Services	\$30,882	\$79,432	\$85,709	178%	8%
	25860 Textbooks and Workbooks	\$15,588	\$62,409	\$138,200	> 500%	121%
	25870 Materials and Supplies	\$52	\$3,068	\$13,859	> 500%	352%
	26497 Teachers Retirement Fund	\$116,073	\$361,828	\$392,481	238%	8%
	41100 Transfer Tuition	\$0	\$194	\$0	n/a	-100%
	41400 Joint Services and Supply	\$76,332	\$144,984	\$142,949	87%	-1%
	41900 Other	\$0	\$216	\$693	n/a	220%
<b>Student Academic Achievement Total</b>		<b>\$3,992,479</b>	<b>\$6,448,104</b>	<b>\$6,682,648</b>	<b>67%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
	21120 Attendance Services	\$0	\$0	\$1,500	n/a	n/a
	21220 Counseling Services	\$127,732	\$188,089	\$224,148	75%	19%
	21250 Records Maintenance	\$3,017	\$11,684	\$10,361	243%	-11%
	21340 Nurse Services	\$36,342	\$81,754	\$84,577	133%	3%
	21390 Other Health Services	\$0	\$6,162	\$2,394	n/a	-61%
	22120 Instruction & Curriculum Development	\$8,867	\$48,170	\$52,184	489%	8%

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	22190 Instructional Staff Training Services - Other	\$0	\$17,394	\$14,586	n/a	-16%
	23110 Service Area Direction	\$10,000	\$10,000	\$10,000	0%	0%
	23120 Service Area Assistants	\$36,939	\$125,545	\$127,796	246%	2%
	23190 Other Governing Body Services	\$3,879	\$4,078	\$10,710	176%	163%
	23210 Office of the Superintendent	\$121,644	\$180,356	\$143,619	18%	-20%
	23220 Community Relations	\$0	\$1,500	\$0	n/a	-100%
	26450 Health Services	\$0	\$1,162	\$0	n/a	-100%
	26700 Technology Coordinator	\$0	\$67,085	\$64,528	n/a	-4%
	26710 Technology Support and Maintenance	\$0	\$114,291	\$130,394	n/a	14%
<b>Student Instructional Support Total</b>		<b>\$348,420</b>	<b>\$857,269</b>	<b>\$876,799</b>	<b>152%</b>	<b>2%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$16,903	\$13,116	\$2,545	-85%	-81%
	23160 Promotion Expenses	\$3,331	\$5,712	\$5,403	62%	-5%
	25291 Refund of Revenue	\$5,304	\$11,312	\$9,676	82%	-14%
	25296 Cash Change	\$50	\$100	\$300	500%	200%
	25360 Rent of Buildings & Equipment	\$15,454	\$1,944	\$3,357	-78%	73%
	25420 Maintenance of Buildings	\$656,939	\$1,212,805	\$1,250,369	90%	3%
	25430 Maintenance of Grounds	\$39,169	\$155,284	\$180,133	360%	16%
	25440 Maintenance of Equipment	\$257,714	\$217,608	\$319,250	24%	47%
	25450 Vehicle Maintenance (other than buses)	\$0	\$0	\$1,350	n/a	n/a
	25460 Security Services	\$0	\$0	\$200	n/a	n/a
	25470 Insurance (other than buses)	\$3,401	\$130,856	\$108,698	> 500%	-17%
	25510 Service Area Direction	\$9,920	\$43,494	\$68,516	> 500%	58%
	25520 Vehicle Operation	\$14,326	\$32,705	\$61,277	328%	87%
	25530 Monitoring Services	\$0	\$0	\$1,192	n/a	n/a
	25540 Vehicle Servicing and Maintenance	\$13,473	\$24,405	\$33,788	151%	38%
	25550 Purchase of School Buses	\$0	\$18,406	\$68,806	n/a	274%
	25560 Insurance on Buses	\$0	\$5,373	\$11,687	n/a	118%
	25580 Contracted Transportation Services	\$622,777	\$907,166	\$956,501	54%	5%
	25590 Other Pupil Transportation Services	\$14,994	\$46,176	\$27,067	81%	-41%
	25610 Service Area Direction	\$19,549	\$28,335	\$32,660	67%	15%
	25620 Food Preparation and Dispensing	\$130,279	\$184,327	\$186,768	43%	1%
	25640 Food Purchases	\$103,826	\$309,082	\$332,131	220%	7%
	25690 Other Food Services	\$26,780	\$70,968	\$57,948	116%	-18%
	25740 Printing, Publishing and Duplicating	\$8,563	\$16,192	\$7,129	-17%	-56%
	25790 Other Internal Services	\$50	\$0	\$0	-100%	n/a
	26300 Information Services	\$1,000	\$2,000	\$2,000	100%	0%
	26495 Official Bonds	\$340	\$1,588	\$2,534	> 500%	60%
	26499 Other	\$0	\$104,602	\$77,489	n/a	-26%

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	26600 Data Processing	\$7,340	\$21,066	\$6,763	-8%	-68%
	29000 Support Services - Other	\$8,015	\$8,589	\$4,896	-39%	-43%
	32000 Community Recreation	\$0	\$1,562	\$0	n/a	-100%
	34000 Athletic Coaches	\$0	\$181,632	\$187,992	n/a	4%
	39200 Contributions to Historical Societies	\$10,216	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$0	\$0	\$1,000	n/a	n/a
	39900 Other Community Services	\$0	\$6,373	\$5,702	n/a	-11%
	49200 Scholarships	\$0	\$6,915	\$7,859	n/a	14%
	52200 Temporary Loans, INTEREST ON DEBT	\$3,688	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$1,993,402</b>	<b>\$3,769,693</b>	<b>\$4,022,987</b>	<b>102%</b>	<b>7%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$4,028	\$2,953	\$2,268	-44%	-23%
	25330 Professional Services	\$74,045	\$15,035	\$42,367	-43%	182%
	25350 Building Acquisition/Construction/Improvement	\$341,578	\$55,288	\$7,785	-98%	-86%
	25351 Building Acquisition/Construction/Improvement	\$0	\$98,796	\$63,968	n/a	-35%
	25355 Sports Facilities	\$0	\$18,831	\$24,647	n/a	31%
	25370 Purchase of Moveable Equipment	\$0	\$0	\$5,500	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$130,700	\$327,636	\$454,605	248%	39%
	25390 Other Facilities Acquisition & Construction	\$31,843	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$325,000	\$340,000	n/a	5%
	52100 Bonds, INTEREST ON DEBT	\$0	\$218,558	\$132,575	n/a	-39%
	53100 Buildings, LEASE RENTAL	\$958,000	\$1,914,000	\$1,747,500	82%	-9%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$47,860	\$51,085	\$106,862	123%	109%
	59100 Bond Registrars Fee	\$1,875	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$1,589,928</b>	<b>\$3,027,182</b>	<b>\$2,928,077</b>	<b>84%</b>	<b>-3%</b>
<b>prorated</b>						
	26491 PERF	\$28,484	\$74,700	\$90,856	219%	22%
	26492 Social Security	\$301,864	\$495,139	\$527,680	75%	7%
	26494 Group Insurance	\$251,846	\$1,064,888	\$1,111,774	341%	4%
	26496 Unemployment Compensation	\$6,904	\$33,875	\$28,798	317%	-15%
	26498 Severance/Early Retirement Pay	\$0	\$126,526	\$166,130	n/a	31%
<b>prorated Total</b>		<b>\$589,097</b>	<b>\$1,795,128</b>	<b>\$1,925,237</b>	<b>227%</b>	<b>7%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
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	<b>Student Academic Achievement</b>	\$4,480,367	\$7,940,086	\$8,296,979	85%	4%	52.6%	49.9%	50.5%
	<b>Student Instructional Support</b>	\$395,803	\$1,023,407	\$1,045,291	164%	2%	4.6%	6.4%	6.4%
	<b>Overhead and Operational Nonoperational</b>	\$2,047,227	\$3,906,700	\$4,165,400	103%	7%	24.0%	24.6%	25.3%
	<b>Grand Total</b>	<b>\$8,513,326</b>	<b>\$15,897,375</b>	<b>\$16,435,748</b>	<b>93%</b>	<b>3%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	57.3%	56.4%	56.8%