

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

**Randolph Central School Corp (6825)**

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	\$100,266	\$169,253	n/a	69%
	11100 Elementary	\$1,690,815	\$1,862,924	\$1,920,071	14%	3%
	11200 Middle/Junior High	\$891,806	\$1,040,041	\$1,087,711	22%	5%
	11300 High School	\$1,272,453	\$1,369,405	\$1,466,661	15%	7%
	11420 Agriculture B	\$53,173	\$57,619	\$58,603	10%	2%
	11450 Consumer and Homemaking	\$24,998	\$46,344	\$47,917	92%	3%
	12100 Gifted and Talented	\$56,416	\$28,121	\$67,426	20%	140%
	12150 High Ability Students	\$0	\$26,100	\$0	n/a	-100%
	12210 Mild Mental Handicap	\$109,106	\$162,283	\$174,820	60%	8%
	12220 Moderate Mental Handicap	\$112,622	\$132,052	\$136,861	22%	4%
	12320 Multiple Handicap	\$0	\$10,959	\$11,065	n/a	1%
	12350 Homebound	\$1,244	\$934	\$3,185	156%	241%
	12420 Emotional Handicap - All Others	\$88,021	\$97,429	\$97,374	11%	0%
	12510 Communication Disorder	\$0	\$0	\$622	n/a	n/a
	12520 Compensatory	\$1,132	\$0	\$160	-86%	n/a
	12610 Learning Disability - Full Time	\$0	\$158,168	\$181,729	n/a	15%
	12620 Learning Disability - All Others	\$195,073	\$137,042	\$110,197	-44%	-20%
	12810 Special Education Preschool	\$35,868	\$106,028	\$112,750	214%	6%
	12900 Other Special Programs	\$11,824	\$26,230	\$26,062	120%	-1%
	14100 Elementary	\$0	\$9,483	\$11,764	n/a	24%
	14200 Middle/Junior High	\$0	\$8,916	\$8,086	n/a	-9%
	14300 High School	\$24,809	\$29,782	\$20,900	-16%	-30%
	16100 Remediation Testing	\$72,488	\$59,459	\$62,174	-14%	5%
	16200 Preventive Remediation	\$1,390	\$935	\$1,559	12%	67%
	21590 Other Speech Pathology/Audiology Services	\$68,517	\$88,305	\$90,005	31%	2%
	22210 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	22220 School Library	\$148,254	\$166,640	\$173,979	17%	4%
	22230 Audiovisual	\$4,678	\$2,471	\$2,602	-44%	5%
	22250 Computer Assisted Instruction Services	\$0	\$0	\$175	n/a	n/a
	24100 Office of the Principal Services	\$510,079	\$591,108	\$616,146	21%	4%
	25810 Direction of Rental Services	\$0	\$0	\$0	n/a	n/a
	25820 Textbooks and Repairs	\$0	\$0	\$94,049	n/a	n/a
	25840 Other Textbook Rental Services	\$120,311	\$140,164	\$0	-100%	-100%
	26497 Teachers Retirement Fund	\$197,769	\$319,646	\$341,396	73%	7%
	41100 Transfer Tuition	\$32,780	\$48,833	\$37,590	15%	-23%
	41400 Joint Services and Supply	\$76,965	\$144,423	\$149,971	95%	4%
	41900 Other	\$0	\$39	\$0	n/a	-100%
<b>Student Academic Achievement Total</b>		<b>\$5,802,589</b>	<b>\$6,972,150</b>	<b>\$7,282,862</b>	<b>26%</b>	<b>4%</b>

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<b>Student Instructional Support</b>						
	21220 Counseling Services	\$187,401	\$230,275	\$240,065	28%	4%
	21340 Nurse Services	\$24,488	\$31,218	\$35,564	45%	14%
	22110 Service Area Direction	\$42,817	\$0	\$432	-99%	n/a
	22120 Instruction & Curriculum Development	\$57,980	\$28,087	\$23,057	-60%	-18%
	22130 Instructional Staff Training Services	\$44,876	\$32,593	\$36,303	-19%	11%
	22190 Instructional Staff Training Services - Other	\$17,760	\$4,495	\$12,213	-31%	172%
	23110 Service Area Direction	\$15,236	\$13,970	\$14,293	-6%	2%
	23190 Other Governing Body Services	\$2,718	\$2,340	\$3,677	35%	57%
	23210 Office of the Superintendent	\$109,614	\$168,356	\$183,385	67%	9%
	23290 Other Executive Administrative Services	\$1,589	\$2,462	\$2,877	81%	17%
	26710 Technology Support and Maintenance	\$0	\$0	\$0	n/a	n/a
<b>Student Instructional Support Total</b>		<b>\$504,480</b>	<b>\$513,797</b>	<b>\$551,866</b>	<b>9%</b>	<b>7%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$2,230	\$1,491	\$1,762	-21%	18%
	23160 Promotion Expenses	\$2,393	\$1,836	\$4,169	74%	127%
	23230 Staff Relations and Negotiations	\$3,642	\$0	\$0	-100%	n/a
	25110 Office of the Business Manager	\$22,588	\$52,720	\$54,123	140%	3%
	25250 Financial Accounting	\$33,427	\$39,978	\$40,457	21%	1%
	25291 Refund of Revenue	\$966	\$1,568	\$730	-24%	-53%
	25292 Petty Cash	\$0	\$0	\$295	n/a	n/a
	25296 Cash Change	\$248	\$0	\$500	102%	n/a
	25299 Other	\$0	\$3,167	\$0	n/a	-100%
	25420 Maintenance of Buildings	\$729,582	\$871,553	\$938,200	29%	8%
	25430 Maintenance of Grounds	\$11,729	\$9,447	\$27,650	136%	193%
	25440 Maintenance of Equipment	\$90,763	\$188,480	\$220,468	143%	17%
	25450 Vehicle Maintenance (other than buses)	\$1,000	\$3,874	\$2,968	197%	-23%
	25470 Insurance (other than buses)	\$38,293	\$87,572	\$113,270	196%	29%
	25490 Other Operating/Maintenance of Plant	\$41,325	\$32,663	\$43,207	5%	32%
	25510 Service Area Direction	\$53,964	\$48,382	\$52,633	-2%	9%
	25520 Vehicle Operation	\$269,118	\$285,875	\$290,528	8%	2%
	25540 Vehicle Servicing and Maintenance	\$155,098	\$174,839	\$181,680	17%	4%
	25560 Insurance on Buses	\$11,960	\$14,093	\$11,818	-1%	-16%
	25580 Contracted Transportation Services	\$4,656	\$7,136	\$7,081	52%	-1%
	25590 Other Pupil Transportation Services	\$9,726	\$10,366	\$1,495	-85%	-86%
	25610 Service Area Direction	\$87,950	\$28,631	\$32,789	-63%	15%
	25620 Food Preparation and Dispensing	\$51,957	\$170,087	\$205,522	296%	21%
	25640 Food Purchases	\$182,209	\$210,633	\$242,445	33%	15%
	25690 Other Food Services	\$28,499	\$20,605	\$17,291	-39%	-16%

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	25740 Printing, Publishing and Duplicating	\$6,954	\$2,005	\$2,669	-62%	33%
	25920 Ditch Assessments	\$5	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$0	\$575	\$55	n/a	-90%
	31000 Direction of Community Services	\$4,648	\$12,978	\$1,722	-63%	-87%
	32000 Community Recreation	\$10,800	\$15,925	\$14,400	33%	-10%
	34000 Athletic Coaches	\$80,570	\$104,218	\$96,932	20%	-7%
	49200 Scholarships	\$12,591	\$24,023	\$19,188	52%	-20%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$0	\$8,190	n/a	n/a
<b>Overhead and Operational Total</b>		<b>\$1,948,892</b>	<b>\$2,424,721</b>	<b>\$2,634,236</b>	<b>35%</b>	<b>9%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$4,464	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$660,078	\$673,705	\$445,868	-32%	-34%
	25370 Purchase of Moveable Equipment	\$2,995	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$220,100	\$209,807	\$161,853	-26%	-23%
	25390 Other Facilities Acquisition & Construction	\$96,560	\$123,987	\$48,367	-50%	-61%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$475,000	\$501,913	n/a	6%
	51400 School Bus Loans, PRINCIPAL OF DEBT	\$97,847	\$107,152	\$110,726	13%	3%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$15,098	n/a	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$207,000	\$365,277	n/a	76%
	52400 School Bus Loans, INTEREST ON DEBT	\$11,856	\$10,377	\$6,670	-44%	-36%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$48,191	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$1,142,092</b>	<b>\$1,807,028</b>	<b>\$1,655,773</b>	<b>45%</b>	<b>-8%</b>
<b>prorated</b>						
	26491 PERF	\$131,745	\$113,782	\$138,964	5%	22%
	26492 Social Security	\$516,762	\$589,929	\$588,344	14%	0%
	26493 Workmen's Compensation	\$606	\$48,042	\$38,763	> 500%	-19%
	26494 Group Insurance	\$418,286	\$1,095,606	\$1,320,616	216%	21%
	26496 Unemployment Compensation	\$248	\$7,047	\$0	-100%	-100%
	26498 Severance/Early Retirement Pay	\$50,500	\$185,260	\$222,116	340%	20%
<b>prorated Total</b>		<b>\$1,118,147</b>	<b>\$2,039,665</b>	<b>\$2,308,801</b>	<b>106%</b>	<b>13%</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	\$6,626,786	\$8,528,862	\$9,063,193	37%	6%	63.0%	62.0%	62.8%
Student Instructional Support	\$566,190	\$616,319	\$666,570	18%	8%	5.4%	4.5%	4.6%

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	<b>Overhead and Operational</b>	\$2,181,132	\$2,805,152	\$3,048,002	40%	9%	20.7%	20.4%	21.1%
	<b>Nonoperational</b>	\$1,142,092	\$1,807,028	\$1,655,773	45%	-8%	10.9%	13.1%	11.5%
	<b>Grand Total</b>	<b>\$10,516,200</b>	<b>\$13,757,361</b>	<b>\$14,433,538</b>	<b>37%</b>	<b>5%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	68.4%	66.5%	67.4%