

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

**School City of East Chicago (4670)**

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	\$224,986	\$157,378	n/a	-30%
	11100 Elementary	\$6,372,658	\$9,426,094	\$9,040,465	42%	-4%
	11200 Middle/Junior High	\$2,635,151	\$2,239,981	\$2,408,863	-9%	8%
	11300 High School	\$3,709,951	\$3,724,437	\$3,723,594	0%	0%
	11420 Agriculture B	\$0	\$0	\$515	n/a	n/a
	11470 Business Education	\$0	\$402	\$0	n/a	-100%
	11480 Industrial Education A	\$352,500	\$218,414	\$116,776	-67%	-47%
	11590 Other Vocational Education Programs	\$498,884	\$350,320	\$327,677	-34%	-6%
	11610 Elementary	\$0	\$0	\$1,080	n/a	n/a
	11620 Middle/Junior High	\$0	\$649	\$4,610	n/a	> 500%
	11630 High School	\$0	\$0	\$8,296	n/a	n/a
	12100 Gifted and Talented	\$140,199	\$160,532	\$206,847	48%	29%
	12210 Mild Mental Handicap	\$753,609	\$882,929	\$936,157	24%	6%
	12220 Moderate Mental Handicap	\$260,110	\$448,336	\$521,253	100%	16%
	12230 Mental Handicap	\$404,426	\$441,200	\$396,821	-2%	-10%
	12310 Orthopedic Impairment	\$10,772	\$16,046	\$13,932	29%	-13%
	12330 Visual Impairment	\$150	\$0	\$0	-100%	n/a
	12350 Homebound	\$96,074	\$115,841	\$91,393	-5%	-21%
	12410 Emotional Handicap - Full Time	\$354,740	\$481,085	\$472,193	33%	-2%
	12520 Compensatory	\$1,770,957	\$1,475,511	\$1,308,958	-26%	-11%
	12610 Learning Disability - Full Time	\$793,273	\$177,377	\$292,513	-63%	65%
	12620 Learning Disability - All Others	\$604	\$1,308,651	\$1,279,035	> 500%	-2%
	12710 Equal Opportunity At Risk	\$667,352	\$69,364	\$19,615	-97%	-72%
	12810 Special Education Preschool	\$177,412	\$274,501	\$253,848	43%	-8%
	12900 Other Special Programs	\$49,494	\$456,173	\$429,724	> 500%	-6%
	13100 Adult Basic Education	\$188,994	\$150,706	\$163,192	-14%	8%
	13300 Occupational Programs	\$54,531	\$817	\$0	-100%	-100%
	13900 Other Adult/Continuing Ed Programs	\$25	\$2,652	\$11,956	> 500%	351%
	14100 Elementary	\$44,814	\$96,645	\$52,106	16%	-46%
	14200 Middle/Junior High	\$13,773	\$0	\$0	-100%	n/a
	14300 High School	\$64,326	\$89,853	\$76,587	19%	-15%
	15100 Non-Credit Enrichment Programs	\$0	\$762	\$1,850	n/a	143%
	16100 Remediation Testing	\$164,147	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$168,250	\$196,402	\$178,361	6%	-9%
	21520 Speech Pathology Services	\$303,506	\$402,825	\$341,033	12%	-15%
	21530 Audiology Services	\$0	\$1,228	\$0	n/a	-100%
	22210 Service Area Direction	\$0	\$1,472,211	\$1,208,871	n/a	-18%
	22220 School Library	\$295,304	\$207,096	\$208,594	-29%	1%
	22230 Audiovisual	\$68,892	\$156,871	\$126,509	84%	-19%

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	22250 Computer Assisted Instruction Services	\$116,476	\$2,076,296	\$1,194,658	> 500%	-42%
	22290 Other Education Media Services	\$590	\$18,078	\$14,593	> 500%	-19%
	24100 Office of the Principal Services	\$1,577,761	\$1,941,239	\$1,941,572	23%	0%
	25810 Direction of Rental Services	\$0	\$0	\$30	n/a	n/a
	25820 Textbooks and Repairs	\$615,818	\$1,192,337	\$405,746	-34%	-66%
	25860 Textbooks and Workbooks	\$0	\$55	\$0	n/a	-100%
	25870 Materials and Supplies	\$0	\$0	\$4,633	n/a	n/a
	26497 Teachers Retirement Fund	\$824,644	\$1,368,112	\$1,516,874	84%	11%
	41100 Transfer Tuition	\$0	\$11,582	\$38,832	n/a	235%
	41400 Joint Services and Supply	\$98,425	\$17,038	\$18,281	-81%	7%
	41700 Interlocal Agreements - Other	\$0	\$30,195	\$0	n/a	-100%
	41900 Other	\$0	\$4,074	\$4,203	n/a	3%
<b>Student Academic Achievement Total</b>		<b>\$23,648,590</b>	<b>\$31,929,904</b>	<b>\$29,520,025</b>	<b>25%</b>	<b>-8%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$140,984	\$156,234	\$155,030	10%	-1%
	21120 Attendance Services	\$83,177	\$78,344	\$119,263	43%	52%
	21130 Social Work Services	\$219,780	\$343,453	\$420,030	91%	22%
	21220 Counseling Services	\$749,999	\$628,388	\$596,468	-20%	-5%
	21290 Other Guidance Services	\$0	\$0	\$0	n/a	n/a
	21310 Service Area Direction	\$123,773	\$123,948	\$102,431	-17%	-17%
	21320 Medical Services	\$50,349	\$5,073,240	\$6,551,164	> 500%	29%
	21330 Dental Services	\$398	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$288,720	\$374,414	\$413,345	43%	10%
	21390 Other Health Services	\$209,952	\$98,856	\$91,765	-56%	-7%
	21420 Psychological Testing	\$67,284	\$179,360	\$137,456	104%	-23%
	21430 Psychological Counseling	\$73,821	\$0	\$0	-100%	n/a
	21490 Other Psychological Services	\$11,999	\$66,348	\$139,235	> 500%	110%
	21610 Service Area Direction	\$181,097	\$336,428	\$181,644	0%	-46%
	21690 Other Special Education Administration	\$430	\$11,089	\$191	-56%	-98%
	22110 Service Area Direction	\$518,743	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$4,202	\$0	\$0	-100%	n/a
	22190 Instructional Staff Training Services - Other	\$158,812	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$49,944	\$61,487	\$41,445	-17%	-33%
	23190 Other Governing Body Services	\$66,750	\$60,087	\$77,142	16%	28%
	23210 Office of the Superintendent	\$309,978	\$306,139	\$270,684	-13%	-12%
	23220 Community Relations	\$11,431	\$1,087	\$2,336	-80%	115%
	23290 Other Executive Administrative Services	\$177,160	\$190,815	\$146,161	-17%	-23%
	24900 Other Support Services - School Admin.	\$129,422	\$150,903	\$203,255	57%	35%
	26410 Service Area Direction	\$105,304	\$308,645	\$255,974	143%	-17%

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	26450 Health Services	\$44,855	\$19,538	\$7,976	-82%	-59%
	26710 Technology Support and Maintenance	\$0	\$513,143	\$530,952	n/a	3%
<b>Student Instructional Support Total</b>		<b>\$3,778,367</b>	<b>\$9,081,945</b>	<b>\$10,443,948</b>	<b>176%</b>	<b>15%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$96,609	\$88,101	\$129,449	34%	47%
	23160 Promotion Expenses	\$4,160	\$0	\$0	-100%	n/a
	23230 Staff Relations and Negotiations	\$49,244	\$0	\$0	-100%	n/a
	25110 Office of the Business Manager	\$198,133	\$146,444	\$176,343	-11%	20%
	25220 Budgeting	\$2,200	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$31,073	\$8,846	\$6,350	-80%	-28%
	25240 Payroll Services	\$114,049	\$116,448	\$84,228	-26%	-28%
	25250 Financial Accounting	\$40,452	\$130,611	\$134,649	233%	3%
	25270 Property Accounting	\$50,782	\$143,936	\$213,198	320%	48%
	25291 Refund of Revenue	\$0	\$0	\$5,158	n/a	n/a
	25293 Printed Forms	\$666	\$0	\$1,520	128%	n/a
	25295 Bank Service Charge	\$25	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$0	\$10,289	\$10,736	n/a	4%
	25410 Service Area Direction	\$279,656	\$60,463	\$45,183	-84%	-25%
	25420 Maintenance of Buildings	\$3,408,014	\$5,541,836	\$7,407,247	117%	34%
	25430 Maintenance of Grounds	\$123,865	\$169,999	\$121,070	-2%	-29%
	25440 Maintenance of Equipment	\$80,896	\$592,999	\$353,283	337%	-40%
	25450 Vehicle Maintenance (other than buses)	\$329,033	\$95,122	\$23,957	-93%	-75%
	25460 Security Services	\$280,284	\$511,978	\$749,344	167%	46%
	25470 Insurance (other than buses)	\$344,543	\$773,368	\$769,378	123%	-1%
	25490 Other Operating/Maintenance of Plant	\$114	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$94,049	\$99,159	\$155,463	65%	57%
	25520 Vehicle Operation	\$568,399	\$877,737	\$852,525	50%	-3%
	25530 Monitoring Services	\$218,779	\$417,343	\$419,100	92%	0%
	25540 Vehicle Servicing and Maintenance	\$665,708	\$793,606	\$859,241	29%	8%
	25550 Purchase of School Buses	\$356,572	\$37,654	\$0	-100%	-100%
	25560 Insurance on Buses	\$55,336	\$13,334	\$0	-100%	-100%
	25580 Contracted Transportation Services	\$13,371	\$32,203	\$1,077	-92%	-97%
	25590 Other Pupil Transportation Services	\$24,846	\$16,779	\$33,402	34%	99%
	25610 Service Area Direction	\$937,884	\$1,753,647	\$2,085,375	122%	19%
	25620 Food Preparation and Dispensing	\$859,794	\$974,117	\$953,104	11%	-2%
	25630 Food Delivery	\$73,457	\$12,300	\$8,200	-89%	-33%
	25640 Food Purchases	\$48,059	\$0	\$1,400	-97%	n/a
	25690 Other Food Services	\$46,167	\$21,878	\$33,076	-28%	51%
	25730 Warehousing and Distributing	\$107,206	\$94,251	\$125,661	17%	33%

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	25740 Printing, Publishing and Duplicating	\$12,814	\$373,748	\$304,971	> 500%	-18%
	26200 Planning, Research, Develop., & Evaluation	\$11,415	\$4,806	\$11,251	-1%	134%
	26300 Information Services	\$29,243	\$46,695	\$28,930	-1%	-38%
	26495 Official Bonds	\$2,323	\$0	\$0	-100%	n/a
	26500 Statistical Services	\$0	\$0	\$20,535	n/a	n/a
	26600 Data Processing	\$276,948	\$298,254	\$333,041	20%	12%
	31000 Direction of Community Services	\$0	\$6,435	\$33,718	n/a	424%
	32000 Community Recreation	\$40,879	\$44,748	\$180,019	340%	302%
	34000 Athletic Coaches	\$144,461	\$195,857	\$189,860	31%	-3%
	39500 Child Care Services	\$4,965	\$2,197	\$8,616	74%	292%
	39900 Other Community Services	\$221,323	\$96,264	\$88,873	-60%	-8%
	52200 Temporary Loans, INTEREST ON DEBT	\$600,430	\$349,696	\$563,080	-6%	61%
<b>Overhead and Operational Total</b>		<b>\$10,848,224</b>	<b>\$14,953,151</b>	<b>\$17,521,613</b>	<b>62%</b>	<b>17%</b>
<b>Nonoperational</b>						
	25310 Service Area Direction	\$120,492	\$113,936	\$165,101	37%	45%
	25330 Professional Services	\$111,115	\$0	\$792,414	> 500%	n/a
	25350 Building Acquisition/Construction/Improvement	\$3,049,962	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$1,610,322	\$2,697,729	\$151,321	-91%	-94%
	25352 Energy Savings Contracts	\$0	\$3,010,059	\$1,002,556	n/a	-67%
	25370 Purchase of Moveable Equipment	\$0	\$28,554	\$76,693	n/a	169%
	25380 Purchase of Mobile or Fixed Equipment	\$2,201,304	\$53,876	\$81,679	-96%	52%
	51100 Bonds, PRINCIPAL OF DEBT	\$339,325	\$295,000	\$100,000	-71%	-66%
	51300 Emergency Loans, PRINCIPAL OF DEBT	\$154,545	\$421,053	\$421,053	172%	0%
	52100 Bonds, INTEREST ON DEBT	-\$339,325	\$292,506	\$94,799	n/a	-68%
	53100 Buildings, LEASE RENTAL	\$8,400,499	\$6,295,000	\$10,626,144	26%	69%
	53150 Buildings - Interest	\$0	\$3,564,641	\$6,076,033	n/a	70%
	53200 Equipment, LEASE RENTAL	\$6,290	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$0	\$569,857	n/a	n/a
	59100 Bond Registrars Fee	\$0	\$22,859	\$38,765	n/a	70%
	59200 Bond Bank Fee	\$3,855	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$15,658,385</b>	<b>\$16,795,213</b>	<b>\$20,196,414</b>	<b>29%</b>	<b>20%</b>
<b>prorated</b>						
	26491 PERF	\$395,598	\$771,416	\$835,740	111%	8%
	26492 Social Security	\$2,328,764	\$2,912,633	\$2,765,494	19%	-5%
	26493 Workmen's Compensation	\$168,660	\$763,169	\$771,238	357%	1%
	26494 Group Insurance	\$3,718,004	\$7,560,725	\$8,964,280	141%	19%
	26496 Unemployment Compensation	\$12,212	\$99,846	\$56,772	365%	-43%
	26498 Severance/Early Retirement Pay	\$1,252,308	\$1,789,901	\$7,285,321	482%	307%

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<b>prorated Total</b>		<b>\$7,875,545</b>	<b>\$13,897,690</b>	<b>\$20,678,845</b>	<b>163%</b>	<b>49%</b>
<b>Not Categorized</b>						
	26000 Support Services - Central	\$186	\$0	\$0	-100%	n/a
<b>Not Categorized Total</b>		<b>\$186</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>	<b>n/a</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>Student Academic Achievement</b>	\$29,191,244	\$41,620,915	\$44,718,504	53%	7%	47.2%	48.0%	45.5%
<b>Student Instructional Support</b>	\$4,590,203	\$10,317,452	\$11,964,583	161%	16%	7.4%	11.9%	12.2%
<b>Overhead and Operational</b>	\$11,940,717	\$17,876,246	\$21,396,299	79%	20%	19.3%	20.6%	21.8%
<b>Nonoperational</b>	\$16,086,947	\$16,843,289	\$20,281,460	26%	20%	26.0%	19.4%	20.6%
<b>Not Categorized</b>	\$186	\$0	\$0					
<b>Grand Total</b>	<b>\$61,809,297</b>	<b>\$86,657,902</b>	<b>\$98,360,845</b>	<b>59%</b>	<b>14%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>54.7%</b>	<b>59.9%</b>	<b>57.6%</b>