

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

**Batesville Community Sch Corp (6895)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$1,728,420	\$2,257,236	\$2,289,997	\$2,573,264	49%	14%	12%
	11200 Regular Programs; Middle/Junior High	\$863,577	\$1,240,811	\$1,366,918	\$1,543,716	79%	24%	13%
	11300 Regular Programs; High School	\$1,152,284	\$1,439,862	\$1,708,708	\$1,770,793	54%	23%	4%
	11420 Vocational Education; Agriculture B	\$28,341	\$45,944	\$48,036	\$40,202	42%	-12%	-16%
	11450 Vocational Education; Consumer and Homemaking	\$46,227	\$65,054	\$79,041	\$96,460	109%	48%	22%
	11480 Vocational Education; Industrial Education A	\$35,963	\$2,671	\$298	\$0	-100%	-100%	-100%
	11510 Vocational Education; Cooperative Education	\$51,212	\$61,531	\$62,678	\$66,974	31%	9%	7%
	11900 2007 Account Code - Other Regular Programs	\$2,650	\$190	\$0	\$0	-100%	-100%	n/a
	11920 Other Regular Programs; Project 4R	\$1,715	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$41,134	\$28,450	\$10,569	\$6,034	-85%	-79%	-43%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$30,926	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$297,323	\$468,195	\$500,256	\$541,751	82%	16%	8%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$102,908	\$190,162	\$199,093	\$244,169	137%	28%	23%
	12520 Culturally Different; Compensatory	\$2,913	\$0	\$0	\$0	-100%	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$30,967	\$97,743	\$147,055	\$86,933	181%	-11%	-41%
	12610 Learning Disability	\$0	\$0	\$0	\$113,235	n/a	n/a	n/a
	12810 Special Education Preschool	\$21,142	\$32,325	\$24,832	\$28,548	35%	-12%	15%
	12900 Other Special Programs	\$9,841	\$12,175	\$5,849	\$28,669	191%	135%	390%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$393	\$231	\$4,344	n/a	> 500%	> 500%
	14100 Summer School Programs; Elementary	\$15,701	\$14,153	\$9,230	\$9,061	-42%	-36%	-2%
	14300 Summer School Programs; High School	\$7,019	\$494	\$0	\$745	-89%	51%	n/a
	16100 Remediation Testing	\$31,616	\$56,351	\$12,969	\$14,432	-54%	-74%	11%
	16200 Preventive Remediation	\$0	\$352	\$218	\$0	n/a	-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$129,860	\$198,603	\$139,011	\$245,638	89%	24%	77%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$315,356	\$601,842	\$613,878	\$626,746	99%	4%	2%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$17,000	\$17,000	\$17,000	n/a	0%	0%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$43,868	\$72,846	\$82,835	\$54,923	25%	-25%	-34%
	22220 Library/Media Services; School Library	\$237,003	\$220,077	\$307,142	\$245,978	4%	12%	-20%
	22230 Library/Media Services; Audiovisual	\$7,308	\$14,095	\$8,052	\$4,083	-44%	-71%	-49%
	22240 Library/Media Services; Educational Television	\$8,242	\$4,982	\$2,294	\$5,411	-34%	9%	136%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$82,402	\$216,661	\$230,889	\$176,838	115%	-18%	-23%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$11,407	\$433	\$100	n/a	-99%	-77%
	24100 Office of The Principal	\$515,659	\$714,514	\$744,143	\$736,258	43%	3%	-1%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$114,796	\$198,131	\$155,993	\$106,070	-8%	-46%	-32%
	26497 2007 Account Code - Teachers Retirement Fund	\$206,309	\$395,723	\$405,285	\$214,015	4%	-46%	-47%
<b>Student Academic Achievement Total</b>		<b>\$6,131,754</b>	<b>\$8,679,974</b>	<b>\$9,172,931</b>	<b>\$9,633,314</b>	<b>57%</b>	<b>11%</b>	<b>5%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$197,156	\$266,101	\$283,667	\$270,585	37%	2%	-5%
	21340 Health Services; Nurse Services	\$22,203	\$24,460	\$35,817	\$62,344	181%	155%	74%
	21390 Health Services; Other Health Services	\$2,813	\$14,611	\$2,949	\$3,835	36%	-74%	30%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$161,533	\$27,150	\$74,924	\$134,442	-17%	395%	79%
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,525	\$10,383	4%	4%	-1%
	23190 Board of Education; Other Governing Body Services	\$7,029	\$5,217	\$5,623	\$5,939	-16%	14%	6%
	23210 Executive Administration; Office of The Superintendent	\$161,782	\$226,180	\$260,721	\$272,934	69%	21%	5%
	24900 Other Support Services, School Administration	\$54,345	\$66,488	\$70,322	\$80,384	48%	21%	14%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$72,707	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$928	\$0	\$0	n/a	-100%	n/a
<b>Student Instructional Support Total</b>		<b>\$616,861</b>	<b>\$641,135</b>	<b>\$744,547</b>	<b>\$913,553</b>	<b>48%</b>	<b>42%</b>	<b>23%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$1,836	\$3,434	\$1,381	\$713	-61%	-79%	-48%
	23160 Board of Education; Promotion Expenses	\$2,884	\$1,823	\$1,945	\$3,184	10%	75%	64%
	23230 Executive Administration; Staff Relations and Negotiations	\$5,452	\$5,700	\$6,140	\$4,260	-22%	-25%	-31%
	25160 Fiscal Services; Financial Accounting	\$120	\$509	\$564	\$0	-100%	-100%	-100%
	25193 Other Fiscal Services; Printed Forms	\$1,110	\$1,861	\$1,901	\$2,493	125%	34%	31%

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	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$1,745	\$400	n/a	n/a	-77%
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$2,617	\$3,803	\$0	n/a	-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$14,449	\$53,754	\$56,989	\$64,272	345%	20%	13%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$555,940	\$805,747	\$767,551	\$873,064	57%	8%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$49,464	\$15,477	\$17,403	\$22,586	-54%	46%	30%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$107,945	\$517,878	\$567,644	\$701,451	> 500%	35%	24%
	26499 2007 Account Code - Other	\$0	\$288,580	\$223,976	\$120,702	n/a	-58%	-46%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$2,774	\$2,745	\$3,976	n/a	43%	45%
	26700 Operation and Maintenance of Plant Services; Insurance	\$32,922	\$86,358	\$79,181	\$69,034	110%	-20%	-13%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$1,189	\$780	\$523	\$460	-61%	-41%	-12%
	27010 Student Transportation; Service Area Direction	\$127,993	\$149,226	\$187,890	\$175,050	37%	17%	-7%
	27100 Student Transportation; Vehicle Operation	\$143,997	\$213,645	\$213,653	\$230,993	60%	8%	8%
	27200 Student Transportation; Monitoring Services	\$6,753	\$11,067	\$10,656	\$9,722	44%	-12%	-9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$63,271	\$78,518	\$75,692	\$91,196	44%	16%	20%
	27400 Student Transportation; Purchase of School Buses	\$42,443	\$76,475	\$99,684	\$88,439	108%	16%	-11%
	27500 Student Transportation; Insurance on Buses	\$7,960	\$17,286	\$11,982	\$6,301	-21%	-64%	-47%
	27600 Student Transportation; Insurance on Pupils	\$4,041	\$8,248	\$1,225	\$6,167	53%	-25%	404%
	27700 Student Transportation; Contracted Transportation Services	\$295,559	\$414,245	\$412,712	\$495,626	68%	20%	20%
	27900 Student Transportation; Other Student Transportation Services	\$427	\$1,790	\$756	\$1,696	297%	-5%	124%
	31200 Food Services Operations; Food Preparation and Dispensing	\$196,907	\$286,765	\$302,775	\$362,060	84%	26%	20%
	31400 Food Services Operations; Food Purchases	\$155,551	\$188,878	\$226,348	\$256,389	65%	36%	13%
	33400 Athletic Coaches	\$80,607	\$127,899	\$145,405	\$151,224	88%	18%	4%
	33990 Other Community Services; Other	\$30,257	\$39,885	\$42,607	\$35,913	19%	-10%	-16%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$163,897	\$150,734	\$120,848	\$115,679	-29%	-23%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$36,442	\$0	\$9,417	n/a	-74%	n/a
<b>Overhead and Operational Total</b>		<b>\$2,092,974</b>	<b>\$3,588,395</b>	<b>\$3,585,724</b>	<b>\$3,902,466</b>	<b>86%</b>	<b>9%</b>	<b>9%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$1,496,202	\$245,094	\$323,031	\$191,022	-87%	-22%	-41%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$155,606	\$75,527	\$103,076	\$76,675	-51%	2%	-26%
	43000 Facilities Acquisition and Construction; Professional Services	\$142,775	\$0	\$0	\$48,186	-66%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$60,604	\$67,376	\$45,285	n/a	-25%	-33%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$207,872	\$223,203	\$279,907	\$291,705	40%	31%	4%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$47,899	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$90,000	\$0	\$0	\$0	-100%	n/a	n/a
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$450,000	\$981,000	\$961,000	\$965,000	114%	-2%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$3,050	\$0	\$0	\$0	-100%	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$579,682	\$549,000	\$552,500	\$554,000	-4%	1%	0%
	54200 2007 Account Code - Common School Fund	\$91,423	\$68,143	\$65,233	\$31,525	-66%	-54%	-52%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$30,798	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$3,264,508</b>	<b>\$2,202,570</b>	<b>\$2,352,122</b>	<b>\$2,234,196</b>	<b>-32%</b>	<b>1%</b>	<b>-5%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$103,491	\$137,705	\$133,562	\$60,215	-42%	-56%	-55%
	26492 2007 Account Code - Social Security	\$477,845	\$634,192	\$678,235	\$325,213	-32%	-49%	-52%
	26493 2007 Account Code - Workmen's Compensation	\$10,452	\$12,768	\$47,248	\$1,168	-89%	-91%	-98%
	26494 2007 Account Code - Group Insurance	\$353,782	\$680,442	\$691,894	\$336,752	-5%	-51%	-51%
	26496 2007 Account Code - Unemployment Compensation	\$1,946	\$4,046	\$5,102	\$891	-54%	-78%	-83%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$43,653	\$71,114	\$106,548	\$72,582	66%	2%	-32%
<b>prorated Total</b>		<b>\$991,169</b>	<b>\$1,540,267</b>	<b>\$1,662,589</b>	<b>\$796,820</b>	<b>-20%</b>	<b>-48%</b>	<b>-52%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>	<b>\$6,934,376</b>	<b>\$9,908,235</b>	<b>\$10,525,650</b>	<b>\$10,276,493</b>	<b>48%</b>	<b>4%</b>	<b>-2%</b>

FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
52.9%	59.5%	60.1%	58.8%

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Student Instructional Support	\$685,943	\$741,978	\$862,622	\$966,056	41%	30%	12%	5.2%	4.5%	4.9%	5.5%
Overhead and Operational	\$2,212,439	\$3,799,558	\$3,777,520	\$4,003,604	81%	5%	6%	16.9%	22.8%	21.6%	22.9%
Nonoperational	\$3,264,508	\$2,202,570	\$2,352,122	\$2,234,196	-32%	1%	-5%	24.9%	13.2%	13.4%	12.8%
<b>Grand Total</b>	<b>\$13,097,267</b>	<b>\$16,652,341</b>	<b>\$17,517,914</b>	<b>\$17,480,349</b>	<b>33%</b>	<b>5%</b>	<b>0%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	58.2%	64.0%	65.0%	64.3%