

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

Indianapolis Public Schools (5385)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$4,125,503	\$7,145,678	\$8,141,026	n/a	97%	14%
	11100 Regular Programs; Elementary	\$62,526,888	\$70,960,602	\$82,051,788	\$74,531,710	19%	5%	-9%
	11200 Regular Programs; Middle/Junior High	\$26,172,606	\$27,089,982	\$19,983,110	\$17,527,531	-33%	-35%	-12%
	11300 Regular Programs; High School	\$24,385,829	\$25,650,501	\$26,833,725	\$25,169,758	3%	-2%	-6%
	11410 Vocational Education; Agriculture A	\$5,719	\$278,393	\$323,582	\$157,126	> 500%	-44%	-51%
	11420 Vocational Education; Agriculture B	\$23,162	\$0	\$0	\$0	-100%	n/a	n/a
	11430 Vocational Education; Distributive Education	\$60,150	\$1,138	\$212	\$1,068	-98%	-6%	404%
	11440 Vocational Education; Health Occupations	\$178,220	\$276,688	\$103,940	\$38,261	-79%	-86%	-63%
	11450 Vocational Education; Consumer and Homemaking	\$7,048	\$0	\$0	\$0	-100%	n/a	n/a
	11460 Vocational Education; Occupational Home Economics	\$250,314	\$87,066	\$118,873	\$141,659	-43%	63%	19%
	11470 Vocational Education; Business Education	\$101,531	\$65,293	\$1,900	\$2,437	-98%	-96%	28%
	11480 Vocational Education; Industrial Education A	\$317,591	\$135,703	\$151,940	\$86,905	-73%	-36%	-43%
	11490 Vocational Education; Industrial Education B	\$637,828	\$796,699	\$954,746	\$863,038	35%	8%	-10%
	11510 Vocational Education; Cooperative Education	\$293,190	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$1,105,269	\$1,263,344	\$1,196,193	\$1,127,840	2%	-11%	-6%
	11910 Other Regular Programs; Competency Testing	\$673,041	\$0	\$0	\$45,876	-93%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$464,440	\$2,132,343	\$1,754,256	\$704,409	52%	-67%	-60%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$1,234,945	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$6,614,586	\$8,756,212	\$10,096,971	\$9,672,745	46%	10%	-4%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$2,306,342	\$3,362	\$3,037	\$9,834	-100%	193%	224%
	12230 Mental Disabilities; Severe Mental Disabilities	\$540,633	\$3,773,198	\$4,080,140	\$4,160,577	> 500%	10%	2%
	12310 Physical Impairment; Orthopedic Impairment	\$1,680,938	\$1,223,611	\$1,224,205	\$1,399,523	-17%	14%	14%
	12320 Physical Impairment; Multiple Disabilities	\$212,078	\$0	\$0	\$0	-100%	n/a	n/a
	12330 Physical Impairment; Visual Impairment	\$105,534	\$125,500	\$142,943	\$130,904	24%	4%	-8%
	12340 Physical Impairment; Hearing Impairment	\$268,248	\$288,873	\$319,659	\$299,831	12%	4%	-6%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$2,261,823	\$3,794,692	\$3,846,942	\$4,290,043	90%	13%	12%
	12510 Culturally Different; Communication Disorders	\$1,768,324	\$2,548,195	\$2,557,172	\$3,161,866	79%	24%	24%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$6,179,427	\$8,070,022	\$8,517,563	\$2,941,256	-52%	-64%	-65%
	12610 Learning Disability	\$0	\$0	\$0	\$5,299,750	n/a	n/a	n/a
	12810 Special Education Preschool	\$1,117,435	\$1,723,319	\$2,162,693	\$2,138,405	91%	24%	-1%
	12900 Other Special Programs	\$3,825,727	\$7,631,893	\$9,758,836	\$9,139,305	139%	20%	-6%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$2,689,166	\$3,153,601	\$3,162,409	\$3,063,177	14%	-3%	-3%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$104,816	\$11,506	\$7,318	\$6,619	-94%	-42%	-10%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$100,406	\$62,771	\$61,363	\$73,952	-26%	18%	21%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$30,316	\$0	\$0	\$0	-100%	n/a	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$102,207	\$5,545	\$59,178	\$47,251	-54%	> 500%	-20%
	14100 Summer School Programs; Elementary	\$2,609,688	\$58,255	\$38,669	\$83,207	-97%	43%	115%
	14200 Summer School Programs; Middle/Junior High School	\$779,035	\$0	\$3,176	\$0	-100%	n/a	-100%
	14300 Summer School Programs; High School	\$1,394,301	\$0	\$100,538	\$13,660	-99%	n/a	-86%
	16100 Remediation Testing	\$3,146,393	\$3,731,489	\$3,009,246	\$2,412,726	-23%	-35%	-20%
	16200 Preventive Remediation	\$147,033	\$0	\$0	\$1,261,381	> 500%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$30,151,737	\$25,761,630	\$26,617,093	\$22,429,209	-26%	-13%	-16%
	17900 Payments to Other Governmental Units Within State; Other	\$171,617	\$0	\$0	\$0	-100%	n/a	n/a
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$9,379	\$0	\$0	\$0	-100%	n/a	n/a
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$5,658	\$0	\$0	\$0	-100%	n/a	n/a
	22210 Library/Media Services; Service Area Direction	\$4,988,471	\$5,047,400	\$5,395,951	\$5,491,202	10%	9%	2%
	22220 Library/Media Services; School Library	\$0	\$57,913	\$6,275	\$307	n/a	-99%	-95%
	22230 Library/Media Services; Audiovisual	\$77,706	\$0	\$0	\$0	-100%	n/a	n/a
	22240 Library/Media Services; Educational Television	\$417,170	\$81,422	\$58,270	\$58,941	-86%	-28%	1%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,428	\$434,315	\$2,394,579	\$1,935,037	> 500%	346%	-19%
	22290 Library/Media Services; Other Educational Media Services	\$1,790	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$12,937,812	\$16,169,211	\$18,311,533	\$19,602,897	52%	21%	7%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$6,013,870	\$6,321,525	\$6,862,373	\$4,325,763	-28%	-32%	-37%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$17,956	\$0	\$116,262	\$724,020	> 500%	n/a	> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$1,416	\$63,358	\$17,348	n/a	> 500%	-73%
	26497 2007 Account Code - Teachers Retirement Fund	\$8,132,479	\$12,671,068	\$13,545,862	\$4,965,647	-39%	-61%	-63%

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Indianapolis Public Schools (5385)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement Total		\$218,114,354	\$244,371,197	\$263,143,556	\$238,929,970	10%	-2%	-9%
Student Instructional Support								
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$1,141,513	\$1,460,646	\$1,536,471	\$772,076	-32%	-47%	-50%
	21110 Attendance and Social Work Services; Service Area Direction	\$1,854,449	\$4,095,356	\$4,643,340	\$4,225,653	128%	3%	-9%
	21120 Attendance and Social Work Services; Attendance Services	\$264,818	\$0	\$0	\$0	-100%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$2,535,121	\$0	\$0	\$0	-100%	n/a	n/a
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$249,239	\$295,153	\$211,122	\$203,146	-18%	-31%	-4%
	21210 Guidance Services; Service Area Direction	\$5,057,566	\$5,433,615	\$5,364,738	\$6,862,340	36%	26%	28%
	21230 Guidance Services; Appraisal Services	\$15,285	\$0	\$0	\$0	-100%	n/a	n/a
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$48,557	n/a	n/a	n/a
	21340 Health Services; Nurse Services	\$726,317	\$1,104,628	\$1,174,733	\$1,092,597	50%	-1%	-7%
	21410 Psychological Services; Service Area Direction	\$756,404	\$1,448,081	\$1,553,706	\$1,578,120	109%	9%	2%
	21420 Psychological Testing	\$10,163	\$0	\$0	\$0	-100%	n/a	n/a
	21430 Psychological Counseling	\$474,711	\$0	\$0	\$0	-100%	n/a	n/a
	21810 Special Education Administration; Service Area Direction	\$819,891	\$1,772,093	\$1,949,852	\$2,087,841	155%	18%	7%
	21890 Special Education Administration; Other Special Education Administration	\$4,061	\$62,294	\$37,035	\$75,583	> 500%	21%	104%
	22110 Improvement of Instruction; Service Area Direction	\$1,899,448	\$16,516,429	\$15,913,646	\$16,684,020	> 500%	1%	5%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,372,559	\$398,158	\$437,533	\$594,957	-75%	49%	36%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,785,348	\$4,257,019	\$1,951,574	\$2,087,725	17%	-51%	7%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,657,925	\$1,880,314	\$1,133,086	\$1,567,324	-5%	-17%	38%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$4,459,094	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$9,802	\$568,406	\$625,793	\$386,231	> 500%	-32%	-38%
	23120 Board of Education; Service Area Assistants	\$192,013	\$209,932	\$189,516	\$229,784	20%	9%	21%
	23190 Board of Education; Other Governing Body Services	\$146,796	\$237,542	\$209,253	\$223,756	52%	-6%	7%
	23210 Executive Administration; Office of The Superintendent	\$335,230	\$376,780	\$335,084	\$421,520	26%	12%	26%
	23220 Executive Administration; Community Relations	\$1,982	\$50,874	\$84,636	\$186,716	> 500%	267%	121%
	23290 Executive Administration; Other Executive Administration Services	\$2,493,984	\$3,427,703	\$4,380,789	\$5,095,659	104%	49%	16%
	24900 Other Support Services, School Administration	\$334,253	\$404,395	\$448,381	\$667,851	100%	65%	49%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$1,088,048	n/a	n/a	n/a
	25720 Personnel Services; Recruitment and Placement	\$0	\$2,955	\$11,199	\$22,418	n/a	> 500%	100%
	25740 Personnel Services; Noninstructional Personnel Training	\$18,974	\$21,783	\$1,587	\$34,359	81%	58%	> 500%
	25750 Personnel Services; Health Services	\$26,314	\$30,032	\$18,272	\$18,882	-28%	-37%	3%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$6,751,844	\$7,003,005	\$3,611,465	n/a	-47%	-48%
Student Instructional Support Total		\$25,184,164	\$50,806,031	\$49,214,348	\$54,325,724	116%	7%	10%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$606,200	\$680,363	\$400,899	\$638,731	5%	-6%	59%
	23160 Board of Education; Promotion Expenses	\$120,784	\$0	\$0	\$0	-100%	n/a	n/a
	23230 Executive Administration; Staff Relations and Negotiations	\$42,447	\$185,947	\$132,603	\$247,877	484%	33%	87%
	25120 Fiscal Services; Service Area Direction	\$252,784	\$293,106	\$280,563	\$330,682	31%	13%	18%
	25130 Fiscal Services; Budgeting	\$132,091	\$149,600	\$154,904	\$152,847	16%	2%	-1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$58,780	\$76,393	\$54,206	\$61,703	5%	-19%	14%
	25150 Fiscal Services; Payroll Services	\$123,701	\$200,846	\$214,331	\$197,009	59%	-2%	-8%
	25160 Fiscal Services; Financial Accounting	\$519,252	\$699,227	\$688,836	\$679,679	31%	-3%	-1%
	25170 Fiscal Services; Internal Auditing	\$99,598	\$46,212	\$77,330	\$91,460	-8%	98%	18%
	25191 Other Fiscal Services; Refund of Revenue	\$166,285	\$497,099	\$518,760	\$223,888	35%	-55%	-57%
	25199 Other Fiscal Services; Other	\$311,993	\$0	\$0	\$283,346	-9%	n/a	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$329,164	\$406,622	\$399,314	\$452,193	37%	11%	13%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$435,343	\$414,277	\$409,070	\$484,057	11%	17%	18%
	25300 Printing, Publishing, and Duplicating Services	\$550,558	\$339,209	\$477,352	\$723,722	31%	113%	52%
	25400 Planning, Research, Development and Evaluation	\$1,036,229	\$812,238	\$575,110	\$950,312	-8%	17%	65%
	25600 Public Information Services	\$94,750	\$316,194	\$302,320	\$365,843	286%	16%	21%
	25890 Other Technology Services	\$1,241,870	\$1,069,288	\$1,057,567	\$1,232,816	-1%	15%	17%
	25910 Judgments	\$454	\$0	\$34,015	\$62,609	> 500%	n/a	84%
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$522,372	\$294,627	\$519,400	\$456,628	-13%	55%	-12%

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	26100 2007 Account Code - Support Services, Direction of Central Support Services	\$0	\$182,610	\$198,597	\$58,898	n/a	-68%	-70%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$1,948,605	\$1,680,745	\$1,522,871	\$1,568,383	-20%	-7%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$25,906,069	\$33,085,012	\$34,660,076	\$40,009,659	54%	21%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$20	\$106,735	\$30,586	\$21,142	> 500%	-80%	-31%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,911,834	\$617,249	\$427,418	\$405,325	-79%	-34%	-5%
	26499 2007 Account Code - Other	\$0	\$636,766	\$640,281	\$264,101	n/a	-59%	-59%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$525,622	\$398,992	\$436,258	\$477,823	-9%	20%	10%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,906,467	\$4,129,495	\$4,057,996	\$5,151,246	77%	25%	27%
	26700 Operation and Maintenance of Plant Services; Insurance	\$962,040	\$2,032,559	\$1,940,018	\$709,720	-26%	-65%	-63%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$124,242	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$1,033,643	\$1,609,790	\$1,691,273	\$2,466,923	139%	53%	46%
	27100 Student Transportation; Vehicle Operation	\$8,491,758	\$9,405,616	\$9,953,416	\$10,898,671	28%	16%	9%
	27200 Student Transportation; Monitoring Services	\$177,406	\$665,277	\$639,147	\$705,503	298%	6%	10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$2,240,358	\$1,745,702	\$1,837,461	\$1,991,057	-11%	14%	8%
	27400 Student Transportation; Purchase of School Buses	\$1,847,010	\$761,024	\$777,530	\$2,445,555	32%	221%	215%
	27500 Student Transportation; Insurance on Buses	\$395,004	\$0	\$0	\$970,000	146%	n/a	n/a
	27700 Student Transportation; Contracted Transportation Services	\$7,494,584	\$14,247,933	\$15,327,545	\$16,246,932	117%	14%	6%
	27900 Student Transportation; Other Student Transportation Services	\$43,397	\$41,521	\$116,857	\$56,803	31%	37%	-51%
	31100 Food Services Operations; Service Area Direction	\$75,939	\$95,682	\$119,508	\$128,521	69%	34%	8%
	31200 Food Services Operations; Food Preparation and Dispensing	\$3,739,783	\$4,632,479	\$4,833,410	\$5,560,007	49%	20%	15%
	31300 Food Services Operations; Food Delivery	\$365,046	\$268,933	\$333,563	\$374,985	3%	39%	12%
	31400 Food Services Operations; Food Purchases	\$6,576,259	\$6,317,157	\$6,448,936	\$6,601,753	0%	5%	2%
	31900 Other Food Services	\$631,159	\$995,673	\$899,264	\$894,983	42%	-10%	0%
	33100 Community Service Operations; Direction of Community Services	\$259,966	\$716,731	\$970,446	\$1,262,412	386%	76%	30%
	33200 Community Recreation	\$125	\$0	\$0	\$0	-100%	n/a	n/a
	33400 Athletic Coaches	\$716,904	\$974,098	\$1,064,892	\$1,582,150	121%	62%	49%
	33500 Welfare Activities Services	\$5,265	\$64,292	\$38,387	\$42,783	> 500%	-33%	11%
	33600 Nonpublic School Pupil Services	\$97,930	\$542,059	\$577,828	\$606,047	> 500%	12%	5%
	33990 Other Community Services; Other	\$95,311	\$120,522	\$68,146	\$64,920	-32%	-46%	-5%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$467,008	\$2,028,828	\$1,614,833	\$2,055,059	340%	1%	27%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$456,945	\$584,037	\$89,464	\$1,086,720	138%	86%	> 500%
Overhead and Operational Total		\$76,016,111	\$95,168,766	\$97,612,586	\$112,467,726	48%	18%	15%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$11,243,412	\$29,683,988	\$24,474,873	\$20,548,574	83%	-31%	-16%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$14,985	\$0	\$19,433,326	n/a	> 500%	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$750,810	\$4,165,035	\$6,184,479	\$5,150,182	> 500%	24%	-17%
	45100 Building Acquisition, Construction and Improvements	\$0	\$8,104,721	\$1,083,464	\$710,985	n/a	-91%	-34%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$50,701	\$2,084,385	\$91,685	\$175,012	245%	-92%	91%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,621,158	\$1,073,382	\$1,177,017	\$188,335	-93%	-82%	-84%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$776,187	\$126,875	\$1,161,576	\$131,668	-83%	4%	-89%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$4,750,692	\$3,166,755	\$3,165,113	n/a	-33%	0%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,480,000	\$22,127,563	\$24,029,500	\$27,927,000	410%	26%	16%
	54100 2007 Account Code - Veterans' Memorial Fund	\$0	\$35,069	\$49,097	\$0	n/a	-100%	-100%
	54200 2007 Account Code - Common School Fund	\$2,089,937	\$2,601,904	\$2,842,200	\$1,202,331	-42%	-54%	-58%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$1,228,308	n/a	n/a	n/a
Nonoperational Total		\$23,012,204	\$74,768,598	\$64,260,646	\$79,860,832	247%	7%	24%
prorated								
	26491 2007 Account Code - PERF	\$5,639,427	\$5,834,986	\$6,119,069	\$3,145,869	-44%	-46%	-49%
	26492 2007 Account Code - Social Security	\$16,201,791	\$19,572,058	\$20,608,894	\$8,133,899	-50%	-58%	-61%
	26493 2007 Account Code - Workmen's Compensation	\$395,059	\$1,399,185	\$2,597,025	\$650,604	65%	-54%	-75%
	26494 2007 Account Code - Group Insurance	\$20,702,036	\$29,121,075	\$27,000,579	\$11,749,555	-43%	-60%	-56%
	26496 2007 Account Code - Unemployment Compensation	\$135,274	\$417,585	\$533,389	\$164,344	21%	-61%	-69%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$5,281,389	\$1,475,475	\$1,310,174	\$574,163	-89%	-61%	-56%
prorated Total		\$48,354,976	\$57,820,364	\$58,169,130	\$24,418,435	-50%	-58%	-58%

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1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$252,499,243	\$283,894,641	\$302,761,498	\$254,414,410	1%	-10%	-16%	64.6%	54.3%	56.9%	49.9%
Student Instructional Support	\$29,043,245	\$57,433,115	\$55,823,988	\$57,453,780	98%	0%	3%	7.4%	11.0%	10.5%	11.3%
Overhead and Operational	\$86,127,116	\$106,838,603	\$109,554,135	\$118,273,665	37%	11%	8%	22.0%	20.4%	20.6%	23.2%
Nonoperational	\$23,012,204	\$74,768,598	\$64,260,646	\$79,860,832	247%	7%	24%	5.9%	14.3%	12.1%	15.7%
Grand Total	\$390,681,809	\$522,934,956	\$532,400,267	\$510,002,688	31%	-2%	-4%				

Student Instructional Expenditures (Academic Achievement plus Support)	FY1998	FY2006	FY2007	FY2008
	72.1%	65.3%	67.4%	61.2%