

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

School Town of Speedway (5400)

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	\$35,566	\$39,497	\$39,683	n/a	12%	0%
	11100 Regular Programs; Elementary	\$1,793,514	\$2,316,221	\$2,378,966	\$2,731,840	52%	18%	15%
	11200 Regular Programs; Middle/Junior High	\$692,904	\$714,726	\$764,970	\$833,217	20%	17%	9%
	11300 Regular Programs; High School	\$1,494,615	\$1,686,986	\$1,761,164	\$1,896,332	27%	12%	8%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$39,323	\$35,346	n/a	n/a	-10%
	11490 Vocational Education; Industrial Education B	\$1,000	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$16,740	\$13,206	\$13,206	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$17,392	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$183,072	\$316,839	\$328,713	\$159,816	-13%	-50%	-51%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$148,478	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$5,398	n/a	n/a	n/a
	12510 Culturally Different; Communication Disorders	\$24,557	\$59,973	\$72,938	\$75,439	207%	26%	3%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$153,318	\$156,129	\$85,119	n/a	-44%	-45%
	12610 Learning Disability	\$0	\$0	\$0	\$108,820	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$8,400	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$25,771	\$70,273	\$80,511	\$80,229	211%	14%	0%
	12900 Other Special Programs	\$6,000	\$26,348	\$89,600	\$76,800	> 500%	191%	-14%
	14100 Summer School Programs; Elementary	\$10,153	\$45,073	\$35,796	\$34,394	239%	-24%	-4%
	14200 Summer School Programs; Middle/Junior High School	\$8,121	\$11,714	\$10,787	\$12,353	52%	5%	15%
	14300 Summer School Programs; High School	\$14,256	\$22,960	\$31,209	\$29,419	106%	28%	-6%
	15100 Enrichment Programs; Non-Credit	\$36,295	\$86,943	\$90,085	\$107,090	195%	23%	19%
	16100 Remediation Testing	\$9,575	\$101,396	\$84,484	\$52,270	446%	-48%	-38%
	16200 Preventive Remediation	\$50,900	\$72,480	\$71,115	\$67,804	33%	-6%	-5%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$49,569	\$46,801	\$37,701	\$36,915	-26%	-21%	-2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$190,783	\$181,694	\$133,058	\$243,747	28%	34%	83%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$4,350	\$5,721	\$5,614	\$5,674	30%	-1%	1%
	22210 Library/Media Services; Service Area Direction	\$0	\$0	\$0	\$79,940	n/a	n/a	n/a
	22220 Library/Media Services; School Library	\$42,186	\$56,752	\$53,909	\$59,262	40%	4%	10%
	22230 Library/Media Services; Audiovisual	\$9,013	\$15,461	\$12,597	\$11,389	26%	-26%	-10%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$5,696	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$32,468	\$968	\$1,000	\$0	-100%	-100%	-100%
	24100 Office of The Principal	\$683,889	\$961,974	\$982,241	\$1,090,006	59%	13%	11%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$108,440	\$204,113	\$91,794	\$114,620	6%	-44%	25%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$6,196	n/a	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$52,423	\$470,093	\$473,580	\$216,214	312%	-54%	-54%
Student Academic Achievement Total		\$5,554,689	\$7,677,599	\$7,839,985	\$8,461,204	52%	10%	8%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$69,905	n/a	n/a	n/a
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$47,024	n/a	n/a	n/a
	21220 Guidance Services; Counseling Services	\$0	\$0	\$24,000	\$76,644	n/a	n/a	219%
	21250 Guidance Services; Records Maintenance	\$0	\$0	\$0	\$20,252	n/a	n/a	n/a
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$12,845	n/a	n/a	n/a
	21340 Health Services; Nurse Services	\$21,775	\$33,722	\$34,469	\$37,712	73%	12%	9%
	21390 Health Services; Other Health Services	\$0	\$6,409	\$31,334	\$20,472	n/a	219%	-35%
	21420 Psychological Testing	\$0	\$0	\$0	\$16,079	n/a	n/a	n/a
	21990 Other Support Services, Students; Other Student Services	\$0	\$29,714	\$37,466	\$48,736	n/a	64%	30%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$65,953	n/a	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$66,000	\$37,550	n/a	n/a	-43%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$111,139	\$30,490	\$50,963	n/a	-54%	67%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$12,870	\$24,465	\$17,665	n/a	37%	-28%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$2,340	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$46,095	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$5,383	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$10,000	\$10,000	\$10,000	\$5,000	-50%	-50%	-50%

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	23210 Executive Administration; Office of The Superintendent	\$165,475	\$240,881	\$244,028	\$236,453	43%	-2%	-3%
	23290 Executive Administration; Other Executive Administration Services	\$4,862	\$6,252	\$8,331	\$20,295	317%	225%	144%
	25750 Personnel Services; Health Services	\$128	\$809	\$960	\$599	368%	-26%	-38%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$43,690	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$13,694	\$2,603	\$0	n/a	-100%	-100%
Student Instructional Support Total		\$202,240	\$465,489	\$514,146	\$881,657	336%	89%	71%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$28,211	\$0	\$10,023	\$22,254	-21%	n/a	122%
	23160 Board of Education; Promotion Expenses	\$1,847	\$2,830	\$1,389	\$1,471	-20%	-48%	6%
	25110 Fiscal Services; Office of The Business Manager	\$132,663	\$149,947	\$130,800	\$88,003	-34%	-41%	-33%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$0	\$49,582	n/a	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$361	\$511	\$511	\$411	14%	-20%	-20%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$52	n/a	n/a	n/a
	25193 Other Fiscal Services; Printed Forms	\$587	\$984	\$1,464	\$969	65%	-2%	-34%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,275	\$674	\$143	\$3,720	192%	452%	> 500%
	25400 Planning, Research, Development and Evaluation	\$1,449	\$6,320	\$625	\$1,112	-23%	-82%	78%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$52,603	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$28,069	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$25,522	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$27,873	n/a	n/a	n/a
	25910 Judgments	\$1,000	\$0	\$0	\$0	-100%	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$87,630	\$120,767	\$94,920	\$101,439	16%	-16%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$794,028	\$1,037,085	\$1,043,580	\$1,025,448	29%	-1%	-2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,232	\$13,500	\$7,655	\$8,777	21%	-35%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$195,022	\$298,697	\$190,740	\$576,402	196%	93%	202%
	26499 2007 Account Code - Other	\$40,918	\$0	\$43,315	\$0	-100%	n/a	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$39,566	\$108,319	\$73,013	\$126,089	219%	16%	73%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$67,854	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$11,500	\$17,399	\$12,692	\$5,358	-53%	-69%	-58%
	27700 Student Transportation; Contracted Transportation Services	\$45,000	\$68,000	\$65,040	\$69,413	54%	2%	7%
	31100 Food Services Operations; Service Area Direction	\$19,755	\$0	\$0	\$0	-100%	n/a	n/a
	31200 Food Services Operations; Food Preparation and Dispensing	\$170,301	\$278,101	\$290,587	\$307,884	81%	11%	6%
	31400 Food Services Operations; Food Purchases	\$222,222	\$298,298	\$329,179	\$343,443	55%	15%	4%
	31900 Other Food Services	\$25,863	\$58,704	\$59,622	\$75,328	191%	28%	26%
	33200 Community Recreation	\$4,000	\$4,815	\$5,453	\$5,672	42%	18%	4%
	33400 Athletic Coaches	\$125,739	\$150,031	\$168,284	\$170,450	36%	14%	1%
	33910 High School Band Uniforms	\$0	\$0	\$0	\$10,000	n/a	n/a	n/a
	33940 Child Care Services	\$6,000	\$1,867	\$3,625	\$0	-100%	-100%	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$8,677	n/a	n/a	n/a
Overhead and Operational Total		\$1,962,168	\$2,616,848	\$2,532,661	\$3,203,875	63%	22%	27%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$769,350	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$76,534	\$63,080	\$61,775	\$63,229	-17%	0%	2%
	45100 Building Acquisition, Construction and Improvements	\$610	\$790,512	\$1,629,739	\$685,808	> 500%	-13%	-58%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$506	\$19,999	\$5,988	n/a	> 500%	-70%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,211,261	\$684,816	\$880,614	\$495,788	-59%	-28%	-44%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$36,084	n/a	n/a	n/a
Nonoperational Total		\$2,057,754	\$1,538,914	\$2,592,128	\$1,286,897	-37%	-16%	-50%
prorated								
	26491 2007 Account Code - PERF	\$49,513	\$55,752	\$67,184	\$35,119	-29%	-37%	-48%
	26492 2007 Account Code - Social Security	\$442,851	\$591,237	\$630,364	\$280,997	-37%	-52%	-55%
	26494 2007 Account Code - Group Insurance	\$534,661	\$997,539	\$1,026,700	\$625,052	17%	-37%	-39%
	26496 2007 Account Code - Unemployment Compensation	\$2,508	\$5,121	\$2,527	\$0	-100%	-100%	-100%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$0	\$6,505	\$115,047	n/a	n/a	> 500%
prorated Total		\$1,029,533	\$1,649,650	\$1,733,280	\$1,056,215	3%	-36%	-39%

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	\$6,427,027	\$9,075,592	\$9,309,784	\$9,367,726	46%	3%	1%	59.5%	65.1%	61.2%	62.9%
Student Instructional Support	\$232,360	\$521,102	\$584,903	\$923,625	297%	77%	58%	2.2%	3.7%	3.8%	6.2%
Overhead and Operational	\$2,089,243	\$2,812,891	\$2,725,385	\$3,311,600	59%	18%	22%	19.3%	20.2%	17.9%	22.2%
Nonoperational	\$2,057,754	\$1,538,914	\$2,592,128	\$1,286,897	-37%	-16%	-50%	19.0%	11.0%	17.0%	8.6%
Grand Total	\$10,806,383	\$13,948,499	\$15,212,200	\$14,889,847	38%	7%	-2%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	61.6%	68.8%	65.0%	69.1%