

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

Crawfordsville Com Schools (5855)

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	\$19,468	\$0	\$193,156	n/a	> 500%	n/a
	11100 Regular Programs; Elementary	\$2,402,222	\$2,621,118	\$2,764,899	\$3,429,719	43%	31%	24%
	11200 Regular Programs; Middle/Junior High	\$1,175,587	\$1,334,281	\$1,438,097	\$1,647,708	40%	23%	15%
	11300 Regular Programs; High School	\$1,592,236	\$1,674,227	\$1,805,591	\$2,124,228	33%	27%	18%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$48,923	\$11,012	\$15,577	n/a	-68%	41%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$830	n/a	n/a	n/a
	11450 Vocational Education; Consumer and Homemaking	\$33,752	\$51,268	\$53,362	\$63,099	87%	23%	18%
	11510 Vocational Education; Cooperative Education	\$52,737	\$0	\$318	\$0	-100%	n/a	-100%
	11520 Vocational Education; Area School Participation	\$134,926	\$164,264	\$135,702	\$174,054	29%	6%	28%
	11590 Other Vocational Education Programs	\$2,408	\$51,475	\$37,166	\$115,370	> 500%	124%	210%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$16,385	\$69,611	n/a	n/a	325%
	12100 2007 Account Code - Gifted and Talented	\$34,809	\$14,307	\$14,645	\$18,480	-47%	29%	26%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$15,923	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$147,977	\$71,211	\$74,432	\$83,198	-44%	17%	12%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$1,008	\$814	\$56	n/a	-94%	-93%
	12340 Physical Impairment; Hearing Impairment	\$0	\$724	\$426	\$0	n/a	-100%	-100%
	12350 Physical Impairment; Homebound	\$0	\$6,532	\$4,314	\$1,181	n/a	-82%	-73%
	12520 Culturally Different; Compensatory	\$0	\$0	\$0	\$56,096	n/a	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$801,235	\$1,213,448	\$1,262,610	\$499,363	-38%	-59%	-60%
	12610 Learning Disability	\$0	\$0	\$0	\$643,263	n/a	n/a	n/a
	12810 Special Education Preschool	\$92,947	\$146,776	\$211,890	\$88,027	-5%	-40%	-58%
	12900 Other Special Programs	\$39,275	\$15,641	\$27,995	\$12,230	-69%	-22%	-56%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$79,269	\$106,396	\$162,700	\$167,546	111%	57%	3%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$23,212	\$4,305	\$0	\$128	-99%	-97%	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$78,004	\$89,585	\$110,120	\$101,962	31%	14%	-7%
	14100 Summer School Programs; Elementary	\$17,459	\$22,959	\$45,298	\$22,339	28%	-3%	-51%
	14200 Summer School Programs; Middle/Junior High School	\$3,066	\$9,265	\$12,034	\$2,769	-10%	-70%	-77%
	14300 Summer School Programs; High School	\$34,538	\$31,767	\$36,669	\$36,087	4%	14%	-2%
	16100 Remediation Testing	\$123,548	\$210,783	\$201,741	\$103,550	-16%	-51%	-49%
	16200 Preventive Remediation	\$2,401	\$0	\$0	\$131,675	> 500%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$19,928	\$15,368	\$11,947	n/a	-40%	-22%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$335,002	\$20,882	\$296,416	n/a	-12%	> 500%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$294,657	\$178,879	\$497,807	\$337,099	14%	88%	-32%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$2,545	\$978	\$439	n/a	-83%	-55%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$5,769	\$231	n/a	n/a	-96%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$98,457	\$122,554	\$102,046	\$150,272	53%	23%	47%
	22210 Library/Media Services; Service Area Direction	\$0	\$36,664	\$32,000	\$0	n/a	-100%	-100%
	22220 Library/Media Services; School Library	\$261,858	\$186,466	\$221,330	\$269,492	3%	45%	22%
	22230 Library/Media Services; Audiovisual	\$8,092	\$5,984	\$10,041	\$5,428	-33%	-9%	-46%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$188,017	\$110,040	\$11,737	\$372	-100%	-100%	-97%
	22290 Library/Media Services; Other Educational Media Services	\$101,847	\$10,045	\$1,527	\$0	-100%	-100%	-100%
	24100 Office of The Principal	\$705,002	\$837,391	\$881,320	\$987,939	40%	18%	12%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$21,982	\$0	\$0	\$0	-100%	n/a	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$191,148	\$279,794	\$283,643	\$240,822	26%	-14%	-15%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$560	\$331	\$597	n/a	7%	80%
	26497 2007 Account Code - Teachers Retirement Fund	\$328,741	\$586,530	\$637,249	\$305,958	-7%	-48%	-52%
Student Academic Achievement Total		\$9,071,408	\$10,622,112	\$11,150,246	\$12,424,238	37%	17%	11%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$1,049	\$487	\$470	\$14,441	> 500%	> 500%	> 500%
	21120 Attendance and Social Work Services; Attendance Services	\$41,317	\$27,974	\$28,942	\$33,149	-20%	19%	15%
	21210 Guidance Services; Service Area Direction	\$7,316	\$720	\$0	\$0	-100%	-100%	n/a
	21220 Guidance Services; Counseling Services	\$262,134	\$372,510	\$359,166	\$487,343	86%	31%	36%
	21290 Guidance Services; Other Guidance Services	\$0	\$22,231	\$22,134	\$25,366	n/a	14%	15%
	21320 Health Services; Medical Services	\$5,010	\$2,685	\$4,502	\$6,963	39%	159%	55%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	21330 Health Services; Dental Services	\$0	\$4,500	\$4,500	\$4,625	n/a	3%	3%
	21340 Health Services; Nurse Services	\$55,996	\$30,046	\$61,533	\$132,271	136%	340%	115%
	21390 Health Services; Other Health Services	\$34,499	\$149,213	\$83,969	\$49,227	43%	-67%	-41%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$847	n/a	n/a	n/a
	21990 Other Support Services, Students; Other Student Services	\$0	\$130,519	\$126,142	\$150,198	n/a	15%	19%
	22110 Improvement of Instruction; Service Area Direction	\$2,677	\$4,347	\$13,117	\$29,917	> 500%	> 500%	128%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$83,771	\$37,193	\$60,913	\$27,149	-68%	-27%	-55%
	22130 Improvement of Instruction; Instructional Staff Training	\$22,219	\$101,355	\$145,990	\$49,476	123%	-51%	-66%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$1,764	\$0	\$0	n/a	-100%	n/a
	23110 Board of Education; Service Area Direction	\$27,253	\$66,871	\$58,599	\$121,854	347%	82%	108%
	23190 Board of Education; Other Governing Body Services	\$21,347	\$31,915	\$55,198	\$22,190	4%	-30%	-60%
	23210 Executive Administration; Office of The Superintendent	\$147,130	\$154,276	\$164,677	\$178,286	21%	16%	8%
	23220 Executive Administration; Community Relations	\$26,745	\$6,898	\$4,479	\$3,209	-88%	-53%	-28%
	23290 Executive Administration; Other Executive Administration Services	\$72,243	\$3,758	\$14,306	\$4,227	-94%	12%	-70%
	24900 Other Support Services, School Administration	\$0	\$0	\$0	\$1,121	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$0	\$0	\$186,567	n/a	n/a	n/a
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$146,038	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$304,481	\$351,986	\$189,251	n/a	-38%	-46%
Student Instructional Support Total		\$810,707	\$1,453,742	\$1,560,625	\$1,863,714	130%	28%	19%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$18,282	\$7,532	\$6,902	\$3,093	-83%	-59%	-55%
	23160 Board of Education; Promotion Expenses	\$1,494	\$3,409	\$1,799	\$1,786	20%	-48%	-1%
	25110 Fiscal Services; Office of The Business Manager	\$7,226	\$86,016	\$87,856	\$117,338	> 500%	36%	34%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$0	\$963	n/a	n/a	n/a
	25150 Fiscal Services; Payroll Services	\$48,962	\$60,016	\$62,056	\$76,857	57%	28%	24%
	25160 Fiscal Services; Financial Accounting	\$26,479	\$30,099	\$31,079	\$50,860	92%	69%	64%
	25191 Other Fiscal Services; Refund of Revenue	\$6,610	\$5,527	\$6,813	\$2,534	-62%	-54%	-63%
	25195 Other Fiscal Services; Bank Account Service Charge	\$6,388	\$886	\$1,149	\$1,111	-83%	25%	-3%
	25196 Other Fiscal Services; Cash Change	\$0	\$600	\$600	\$900	n/a	50%	50%
	25400 Planning, Research, Development and Evaluation	\$14,325	\$8,862	\$7,500	\$6,649	-54%	-25%	-11%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$254,452	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,441,883	\$1,998,434	\$2,167,979	\$2,322,682	61%	16%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$58,086	\$38,016	\$71,192	\$38,709	-33%	2%	-46%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$244,195	\$333,019	\$407,450	\$420,859	72%	26%	3%
	26499 2007 Account Code - Other	\$0	\$283,834	\$199,965	\$103,292	n/a	-64%	-48%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,173	\$14,053	\$1,354	\$1,265	-42%	-91%	-7%
	26700 Operation and Maintenance of Plant Services; Insurance	\$36,202	\$133,585	\$229,904	\$158,669	338%	19%	-31%
	27010 Student Transportation; Service Area Direction	\$98,702	\$116,940	\$120,598	\$156,587	59%	34%	30%
	27100 Student Transportation; Vehicle Operation	\$189,406	\$241,184	\$215,929	\$235,042	24%	-3%	9%
	27200 Student Transportation; Monitoring Services	\$32,499	\$47,201	\$61,226	\$80,233	147%	70%	31%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$53,637	\$109,736	\$133,442	\$168,525	214%	54%	26%
	27400 Student Transportation; Purchase of School Buses	\$131,587	\$218,459	\$272,474	\$254,750	94%	17%	-7%
	27500 Student Transportation; Insurance on Buses	\$9,174	\$15,915	\$0	\$20	-100%	-100%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$26,146	\$21,319	\$12,688	\$8,447	-68%	-60%	-33%
	27900 Student Transportation; Other Student Transportation Services	\$44,870	\$38,552	\$41,628	\$47,001	5%	22%	13%
	27910 Student Transportation; Bus Driver Training	\$1,481	\$2,878	\$3,399	\$3,155	113%	10%	-7%
	31100 Food Services Operations; Service Area Direction	\$18,130	\$0	\$0	\$24,589	36%	n/a	n/a
	31200 Food Services Operations; Food Preparation and Dispensing	\$416,104	\$52,546	\$88,671	\$75,193	-82%	43%	-15%
	31300 Food Services Operations; Food Delivery	\$0	\$0	\$0	\$6,607	n/a	n/a	n/a
	31400 Food Services Operations; Food Purchases	\$291,774	\$0	\$0	\$0	-100%	n/a	n/a
	31900 Other Food Services	\$2,599	\$969,673	\$1,195,574	\$1,264,707	> 500%	30%	6%
	33100 Community Service Operations; Direction of Community Services	\$0	\$542	\$0	\$0	n/a	-100%	n/a
	33200 Community Recreation	\$177,254	\$163,275	\$185,973	\$182,558	3%	12%	-2%
	33300 Civic Services	\$0	\$0	\$0	\$952	n/a	n/a	n/a
	33400 Athletic Coaches	\$65,620	\$113,577	\$100,880	\$139,761	113%	23%	39%
	33500 Welfare Activities Services	\$0	\$6,943	\$10,000	\$30,000	n/a	332%	200%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	33600 Nonpublic School Pupil Services	\$0	\$0	\$0	\$339	n/a	n/a	n/a
	33990 Other Community Services; Other	\$1,523	\$1,072,470	\$1,094,262	\$892,271	> 500%	-17%	-18%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$118,601	\$141,045	\$164,652	\$252,984	113%	79%	54%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$65,167	\$241,574	\$134,138	\$123,717	90%	-49%	-8%
Overhead and Operational Total		\$3,656,579	\$6,577,715	\$7,119,134	\$7,509,457	105%	14%	5%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$587,019	\$922,718	\$76,090	\$24,450	-96%	-97%	-68%
	43000 Facilities Acquisition and Construction; Professional Services	\$873,546	\$51,718	\$24,772	\$50,995	-94%	-1%	106%
	45100 Building Acquisition, Construction and Improvements	\$130,860	\$70,957	\$359,193	\$183,921	41%	159%	-49%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$5,000	\$2,000	\$7,551	n/a	51%	278%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$3,644	\$3,311	\$0	n/a	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$631,750	\$302,376	\$256,315	\$77,495	-88%	-74%	-70%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$49,907	-\$4,278	\$0	\$2,741	-95%	n/a	n/a
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$418,460	\$417,177	\$301,623	n/a	-28%	-28%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$120,124	n/a	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,790,000	\$4,311,500	\$4,313,000	\$2,923,693	5%	-32%	-32%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$1,390,807	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$118,044	\$88,716	\$91,509	\$40,705	-66%	-54%	-56%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$26,093	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$7,045	n/a	n/a	n/a
Nonoperational Total		\$5,181,126	\$6,170,811	\$5,543,367	\$5,157,242	0%	-16%	-7%
prorated								
	26491 2007 Account Code - PERF	\$141,362	\$148,165	\$157,385	\$75,019	-47%	-49%	-52%
	26492 2007 Account Code - Social Security	\$732,595	\$856,733	\$906,576	\$433,966	-41%	-49%	-52%
	26493 2007 Account Code - Workmen's Compensation	\$17,216	\$42,694	\$0	\$2,249	-87%	-95%	n/a
	26494 2007 Account Code - Group Insurance	\$648,796	\$4,028,721	\$3,884,623	\$2,083,162	221%	-48%	-46%
	26496 2007 Account Code - Unemployment Compensation	\$6,500	\$16,521	\$6,135	\$6,754	4%	-59%	10%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$133,553	\$399,149	\$310,540	\$115,884	-13%	-71%	-63%
prorated Total		\$1,680,023	\$5,491,982	\$5,265,259	\$2,717,033	62%	-51%	-48%

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	\$10,387,605	\$14,697,919	\$15,020,446	\$14,379,963	38%	-2%	-4%	50.9%	48.5%	49.0%	48.5%
Student Instructional Support	\$919,408	\$1,972,205	\$2,064,277	\$2,157,718	135%	9%	5%	4.5%	6.5%	6.7%	7.3%
Overhead and Operational	\$3,911,704	\$7,475,426	\$8,010,542	\$7,976,761	104%	7%	0%	19.2%	24.7%	26.1%	26.9%
Nonoperational	\$5,181,126	\$6,170,811	\$5,543,367	\$5,157,242	0%	-16%	-7%	25.4%	20.4%	18.1%	17.4%
Grand Total	\$20,399,843	\$30,316,362	\$30,638,632	\$29,671,684	45%	-2%	-3%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	55.4%	55.0%	55.8%	55.7%