

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

**Greater Jasper Con Schs (2120)**

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>								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$66,758	n/a	n/a	n/a
	11050 Regular Programs; Full Day Kindergarten	\$0	\$57,938	\$61,395	\$275,749	n/a	376%	349%
	11100 Regular Programs; Elementary	\$2,968,951	\$3,964,419	\$4,153,296	\$4,958,618	67%	25%	19%
	11200 Regular Programs; Middle/Junior High	\$1,432,352	\$1,944,933	\$2,006,091	\$2,430,283	70%	25%	21%
	11300 Regular Programs; High School	\$2,413,079	\$2,846,739	\$2,823,856	\$3,112,225	29%	9%	10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$178,167	n/a	n/a	n/a
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$95,575	\$70,910	n/a	n/a	-26%
	11410 Vocational Education; Agriculture A	\$29,810	\$39,862	\$40,641	\$66,862	124%	68%	65%
	11450 Vocational Education; Consumer and Homemaking	\$103,973	\$68,147	\$65,970	\$121,440	17%	78%	84%
	11510 Vocational Education; Cooperative Education	\$0	\$89,718	\$91,066	\$107,932	n/a	20%	19%
	11520 Vocational Education; Area School Participation	\$5,888	\$207	\$1,064	\$0	-100%	-100%	-100%
	11590 Other Vocational Education Programs	\$161,924	\$226,435	\$217,980	\$226,740	40%	0%	4%
	11900 2007 Account Code - Other Regular Programs	\$11,841	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$15,479	\$33,736	\$36,324	\$18,838	22%	-44%	-48%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$33,760	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$65,058	\$222,493	\$241,965	\$290,175	346%	30%	20%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$67,874	\$223,822	\$208,901	\$249,365	267%	11%	19%
	12310 Physical Impairment; Orthopedic Impairment	\$42,061	\$55,233	\$57,711	\$75,307	79%	36%	30%
	12330 Physical Impairment; Visual Impairment	\$10,218	\$99,158	\$71,324	\$59,160	479%	-40%	-17%
	12340 Physical Impairment; Hearing Impairment	\$15,183	\$197,168	\$195,859	\$277,502	> 500%	41%	42%
	12350 Physical Impairment; Homebound	\$1,111	\$0	\$3,823	\$6,360	472%	n/a	66%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$89,328	\$256,802	\$208,174	\$288,798	223%	12%	39%
	12510 Culturally Different; Communication Disorders	\$73,614	\$127,464	\$122,790	\$89,179	21%	-30%	-27%
	12520 Culturally Different; Compensatory	\$3,000	\$0	\$0	\$0	-100%	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$0	\$0	\$104	n/a	n/a	n/a
	12610 Learning Disability	\$50,214	\$607,160	\$453,400	\$512,214	> 500%	-16%	13%
	12810 Special Education Preschool	\$172,835	\$226,183	\$191,990	\$125,086	-28%	-45%	-35%
	12900 Other Special Programs	\$50,206	\$2,553	\$542	\$1,375	-97%	-46%	154%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$17,848	\$1,675	\$0	\$0	-100%	-100%	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$33,374	\$63,071	\$65,430	\$83,322	150%	32%	27%
	14100 Summer School Programs; Elementary	\$0	\$29,658	\$40,833	\$22,404	n/a	-24%	-45%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$10,827	\$19,396	\$17,971	n/a	66%	-7%
	14300 Summer School Programs; High School	\$67,120	\$58,725	\$66,950	\$84,571	26%	44%	26%
	16100 Remediation Testing	\$33,623	\$169	\$0	\$0	-100%	-100%	n/a
	16200 Preventive Remediation	\$0	\$67,200	\$53,209	\$111,940	n/a	67%	110%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$18,344	\$23,446	\$1,069	\$9,286	-49%	-60%	> 500%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$124,832	\$426,230	\$292,395	\$290,183	132%	-32%	-1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,101,309	\$1,182,362	\$901,217	\$1,027,766	-7%	-13%	14%
	22220 Library/Media Services; School Library	\$205,578	\$200,190	\$192,260	\$246,127	20%	23%	28%
	22230 Library/Media Services; Audiovisual	\$5,507	\$3,539	\$4,037	\$3,872	-30%	9%	-4%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,108	\$5,375	\$175	\$0	-100%	-100%	-100%
	24100 Office of The Principal	\$623,281	\$763,301	\$801,767	\$1,068,055	71%	40%	33%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$33,296	\$60,220	\$65,529	\$1,349	-96%	-98%	-98%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$182,052	\$307,371	\$248,604	\$210,980	16%	-31%	-15%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$50,573	\$9,985	\$42,452	\$115,993	129%	> 500%	173%
	26497 2007 Account Code - Teachers Retirement Fund	\$258,381	\$844,288	\$884,647	\$417,336	62%	-51%	-53%
<b>Student Academic Achievement Total</b>		<b>\$10,540,227</b>	<b>\$15,347,802</b>	<b>\$15,029,709</b>	<b>\$17,354,068</b>	<b>65%</b>	<b>13%</b>	<b>15%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$420	\$0	\$0	\$0	-100%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$43,008	\$39,969	\$147,352	n/a	243%	269%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$11	\$10,826	n/a	n/a	> 500%
	21210 Guidance Services; Service Area Direction	\$20,576	\$0	\$0	\$0	-100%	n/a	n/a
	21220 Guidance Services; Counseling Services	\$152,364	\$175,005	\$189,560	\$243,631	60%	39%	29%
	21290 Guidance Services; Other Guidance Services	\$0	\$120,844	\$126,249	\$63,620	n/a	-47%	-50%

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**Greater Jasper Con Schs (2120)**

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	21310 Health Services; Service Area Direction	\$0	\$6,860	\$0	\$0	n/a	-100%	n/a
	21340 Health Services; Nurse Services	\$73,128	\$87,416	\$93,117	\$141,109	93%	61%	52%
	21390 Health Services; Other Health Services	\$32,937	\$14,565	\$6,100	\$16,136	-51%	11%	165%
	21420 Psychological Testing	\$45,752	\$92,078	\$80,350	\$96,669	111%	5%	20%
	21490 Other Psychological Services	\$3,772	\$0	\$0	\$0	-100%	n/a	n/a
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$0	\$0	\$12,145	n/a	n/a	n/a
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$19,561	n/a	n/a	n/a
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$0	\$7,866	n/a	n/a	n/a
	21810 Special Education Administration; Service Area Direction	\$14,427	\$137,093	\$172,204	\$203,691	> 500%	49%	18%
	21890 Special Education Administration; Other Special Education Administration	\$71,741	\$18,640	\$0	\$0	-100%	-100%	n/a
	22110 Improvement of Instruction; Service Area Direction	\$84,476	\$106,537	\$102,814	\$124,599	47%	17%	21%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$16,120	\$6,452	\$15,251	\$21,185	31%	228%	39%
	22130 Improvement of Instruction; Instructional Staff Training	\$7,855	\$62,420	\$72,773	\$55,674	> 500%	-11%	-23%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,393	\$0	\$11,961	\$8,294	496%	n/a	-31%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$97,838	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$76	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$13,731	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$17,043	\$11,382	\$10,357	\$27,828	63%	144%	169%
	23120 Board of Education; Service Area Assistants	\$807	\$6	\$0	\$0	-100%	-100%	n/a
	23190 Board of Education; Other Governing Body Services	\$1,207	\$0	\$0	\$0	-100%	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$251,629	\$352,486	\$349,870	\$405,132	61%	15%	16%
	23290 Executive Administration; Other Executive Administration Services	\$2,759	\$2,857	\$2,345	\$3,228	17%	13%	38%
	25750 Personnel Services; Health Services	\$0	\$0	\$0	\$2,256,383	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$1,933	\$1,008	\$0	n/a	-100%	-100%
<b>Student Instructional Support Total</b>		<b>\$798,406</b>	<b>\$1,239,582</b>	<b>\$1,273,937</b>	<b>\$3,976,574</b>	<b>398%</b>	<b>221%</b>	<b>212%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$4,041	\$9,224	\$22,744	\$22,851	466%	148%	0%
	23160 Board of Education; Promotion Expenses	\$4,214	\$0	\$0	\$0	-100%	n/a	n/a
	23230 Executive Administration; Staff Relations and Negotiations	\$201	\$0	\$0	\$17,213	> 500%	n/a	n/a
	25110 Fiscal Services; Office of The Business Manager	\$18,189	\$9,073	\$0	\$0	-100%	-100%	n/a
	25150 Fiscal Services; Payroll Services	\$12,904	\$28,171	\$30,118	\$15,112	17%	-46%	-50%
	25160 Fiscal Services; Financial Accounting	\$0	\$288	\$700	\$288	n/a	0%	-59%
	25191 Other Fiscal Services; Refund of Revenue	\$1,325	\$10,936	\$9,949	\$6,926	423%	-37%	-30%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$4,703	n/a	n/a	n/a
	25400 Planning, Research, Development and Evaluation	\$0	\$21,188	\$9,644	\$3,178	n/a	-85%	-67%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$8,200	n/a	n/a	n/a
	25890 Other Technology Services	\$7,500	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0	\$0	\$53,008	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$870,774	\$1,742,591	\$1,646,219	\$1,925,299	121%	10%	17%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,871	\$12,548	\$11,770	\$10,852	180%	-14%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$382,729	\$1,039,785	\$941,744	\$678,333	77%	-35%	-28%
	26600 Operation and Maintenance of Plant Services; Security Services	\$759	\$202,936	\$0	\$0	-100%	-100%	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$61,473	\$9,931	\$477,716	\$149,888	144%	> 500%	-69%
	27010 Student Transportation; Service Area Direction	\$135,019	\$248,584	\$128,610	\$100,172	-26%	-60%	-22%
	27100 Student Transportation; Vehicle Operation	\$22,878	\$33,960	\$34,380	\$35,883	57%	6%	4%
	27200 Student Transportation; Monitoring Services	\$6,293	\$0	\$0	\$0	-100%	n/a	n/a
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$18,017	\$92,923	\$146,323	\$110,471	> 500%	19%	-25%
	27400 Student Transportation; Purchase of School Buses	\$0	\$35,687	\$0	\$79,796	n/a	124%	n/a
	27500 Student Transportation; Insurance on Buses	\$7,000	\$208	\$0	\$0	-100%	-100%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$636,912	\$839,543	\$840,410	\$1,008,980	58%	20%	20%
	27900 Student Transportation; Other Student Transportation Services	\$1,854	\$2,872	\$3,257	\$2,625	42%	-9%	-19%
	31200 Food Services Operations; Food Preparation and Dispensing	\$298,910	\$358,117	\$378,001	\$364,037	22%	2%	-4%
	31400 Food Services Operations; Food Purchases	\$286,778	\$223,485	\$466,893	\$498,022	74%	123%	7%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$0	\$0	\$1,177	n/a	n/a	n/a
	31900 Other Food Services	\$0	\$876	\$2,073	\$18,380	n/a	> 500%	> 500%
	33200 Community Recreation	\$29,605	\$10,417	\$2,083	\$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
	33300 Civic Services	\$2,500	\$10,857	\$4,810	\$453	-82%	-96%	-91%
	33400 Athletic Coaches	\$38,436	\$33,469	\$51,587	\$63,821	66%	91%	24%
	33940 Child Care Services	\$0	\$23,848	\$20,111	\$19,889	n/a	-17%	-1%
	33990 Other Community Services; Other	\$11,403	\$5,608	\$3,011	\$2,157	-81%	-62%	-28%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$14,671	\$52,019	\$0	\$39,507	169%	-24%	n/a
	52200 Debt Services; Interest on Debt; Temporary Loans	\$89,864	\$0	\$205,478	\$232,447	159%	n/a	13%
<b>Overhead and Operational Total</b>		<b>\$2,968,119</b>	<b>\$5,059,140</b>	<b>\$5,437,632</b>	<b>\$5,473,668</b>	<b>84%</b>	<b>8%</b>	<b>1%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$39,962	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$35,669	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$600	\$35,089	\$33,588	\$20,652	> 500%	-41%	-39%
	45100 Building Acquisition, Construction and Improvements	\$207,743	\$268,103	\$112,721	\$56,970	-73%	-79%	-49%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$32,610	\$0	\$0	n/a	-100%	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$365,136	\$156,717	\$397,596	\$26,527	-93%	-83%	-93%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$48,710	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$265,000	\$310,000	\$1,238,124	\$1,239,548	368%	300%	0%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$17,170	\$0	n/a	n/a	-100%
	52100 Debt Services; Interest on Debt; Bonds	\$69,985	\$928,725	\$0	\$0	-100%	-100%	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,108,375	\$5,553,443	\$5,798,766	\$6,057,766	187%	9%	4%
<b>Nonoperational Total</b>		<b>\$3,141,180</b>	<b>\$7,284,688</b>	<b>\$7,597,966</b>	<b>\$7,401,462</b>	<b>136%</b>	<b>2%</b>	<b>-3%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$175,658	\$259,940	\$268,447	\$131,044	-25%	-50%	-51%
	26492 2007 Account Code - Social Security	\$761,139	\$1,080,954	\$1,088,200	\$505,856	-34%	-53%	-54%
	26494 2007 Account Code - Group Insurance	\$3,001,285	\$7,111,232	\$6,741,732	\$2,875,500	-4%	-60%	-57%
	26496 2007 Account Code - Unemployment Compensation	\$875	\$3,615	\$280	\$7,545	> 500%	109%	> 500%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$159,240	\$81,766	\$54,313	n/a	-66%	-34%
<b>prorated Total</b>		<b>\$3,938,957</b>	<b>\$8,614,981</b>	<b>\$8,180,425</b>	<b>\$3,574,258</b>	<b>-9%</b>	<b>-59%</b>	<b>-56%</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>	\$13,769,315	\$22,490,071	\$21,774,916	\$20,233,981	47%	-10%	-7%
<b>Student Instructional Support</b>	\$1,119,102	\$1,782,892	\$1,868,490	\$4,260,542	281%	139%	128%
<b>Overhead and Operational</b>	\$3,357,293	\$5,988,543	\$6,278,297	\$5,884,045	75%	-2%	-6%
<b>Nonoperational</b>	\$3,141,180	\$7,284,688	\$7,597,966	\$7,401,462	136%	2%	-3%
<b>Grand Total</b>	<b>\$21,386,889</b>	<b>\$37,546,194</b>	<b>\$37,519,669</b>	<b>\$37,780,030</b>	<b>77%</b>	<b>1%</b>	<b>1%</b>

FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
64.4%	59.9%	58.0%	53.6%
5.2%	4.7%	5.0%	11.3%
15.7%	15.9%	16.7%	15.6%
14.7%	19.4%	20.3%	19.6%

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>69.6%</b>	<b>64.6%</b>	<b>63.0%</b>	<b>64.8%</b>