

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

North Gibson School Corp (2735)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$158,749	\$165,921	n/a	5%
	11100 Elementary	\$2,042,665	\$2,680,354	\$2,622,132	28%	-2%
	11200 Middle/Junior High	\$1,091,841	\$1,341,201	\$1,397,766	28%	4%
	11300 High School	\$1,214,304	\$1,656,064	\$1,676,372	38%	1%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$33,300	n/a	n/a
	11420 Agriculture B	\$45,401	\$38,737	\$38,783	-15%	0%
	11430 Distributive Education	\$55,707	\$605	\$0	-100%	-100%
	11440 Health Occupations	\$0	\$340	\$0	n/a	-100%
	11450 Consumer and Homemaking	\$9,236	\$2,335	\$0	-100%	-100%
	11460 Occupational Home Economics	\$45,207	\$40,834	\$40,843	-10%	0%
	11470 Business Education	\$41,691	\$63,372	\$61,605	48%	-3%
	11480 Industrial Education A	\$26,242	\$42,551	\$44,972	71%	6%
	11490 Industrial Education B	\$44	\$23,181	\$23,384	> 500%	1%
	11620 Middle/Junior High	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$42,490	\$32,006	n/a	-25%
	12100 Gifted and Talented	\$12,418	\$2,133	\$20,468	65%	> 500%
	12210 Mild Mental Handicap	\$153,047	\$198,628	\$258,617	69%	30%
	12220 Moderate Mental Handicap	\$22,332	\$23,502	\$16,165	-28%	-31%
	12350 Homebound	\$9,619	\$16,827	\$14,627	52%	-13%
	12510 Communication Disorder	\$75,560	\$117,764	\$114,301	51%	-3%
	12900 Other Special Programs	\$136,505	\$13,807	\$16,661	-88%	21%
	13100 Adult Basic Education	\$0	\$771	\$753	n/a	-2%
	14100 Elementary	\$22,943	\$6,103	\$0	-100%	-100%
	14300 High School	\$88,768	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$57,119	\$50,228	\$29,662	-48%	-41%
	22210 Service Area Direction	\$3,970	\$5,114	\$5,697	43%	11%
	22220 School Library	\$116,688	\$148,126	\$143,476	23%	-3%
	22230 Audiovisual	\$63,400	\$23,297	\$10,642	-83%	-54%
	22240 Education Television	\$13,971	\$96	\$388	-97%	305%
	24100 Office of the Principal Services	\$412,076	\$556,529	\$549,974	33%	-1%
	25820 Textbooks and Repairs	\$114,211	\$152,444	\$66,213	-42%	-57%
	25860 Textbooks and Workbooks	\$17,638	\$49,458	\$50,828	188%	3%
	26497 Teachers Retirement Fund	\$185,339	\$435,399	\$462,540	150%	6%
	41100 Transfer Tuition	\$29,167	\$8,735	\$7,411	-75%	-15%
	41400 Joint Services and Supply	\$256,743	\$347,736	\$266,215	4%	-23%
Student Academic Achievement Total		\$6,363,853	\$8,247,509	\$8,171,721	28%	-1%
Student Instructional Support						

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	21110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	21120 Attendance Services	\$26,000	\$0	\$0	-100%	n/a
	21130 Social Work Services	\$0	\$65,109	\$68,276	n/a	5%
	21220 Counseling Services	\$146,342	\$170,283	\$162,191	11%	-5%
	21340 Nurse Services	\$61,033	\$74,889	\$75,096	23%	0%
	22110 Service Area Direction	\$0	\$4,404	\$0	n/a	-100%
	22120 Instruction & Curriculum Development	\$27,804	\$107,882	\$101,760	266%	-6%
	23120 Service Area Assistants	\$28,675	\$41,247	\$34,293	20%	-17%
	23210 Office of the Superintendent	\$143,619	\$238,797	\$262,755	83%	10%
	23220 Community Relations	\$46,849	\$37,456	\$30,290	-35%	-19%
	23290 Other Executive Administrative Services	\$16,428	\$17,109	\$9,270	-44%	-46%
	26410 Service Area Direction	\$3,309	\$8,128	\$8,955	171%	10%
	26450 Health Services	\$0	\$0	\$0	n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$516,893	\$404,472	n/a	-22%
Student Instructional Support Total		\$500,059	\$1,282,197	\$1,157,359	131%	-10%
Overhead and Operational						
	23150 Legal Services	\$24,447	\$32,769	\$63,998	162%	95%
	23160 Promotion Expenses	\$1,242	\$747	\$1,636	32%	119%
	25291 Refund of Revenue	\$80	\$0	\$0	-100%	n/a
	25293 Printed Forms	\$4,545	\$6,314	\$6,158	35%	-2%
	25360 Rent of Buildings & Equipment	\$70,806	\$95,931	\$91,310	29%	-5%
	25420 Maintenance of Buildings	\$878,386	\$1,104,785	\$1,189,303	35%	8%
	25430 Maintenance of Grounds	\$4,722	\$54,912	\$51,617	> 500%	-6%
	25440 Maintenance of Equipment	\$149,896	\$234,706	\$287,137	92%	22%
	25470 Insurance (other than buses)	\$110,246	\$222,726	\$266,567	142%	20%
	25510 Service Area Direction	\$84,366	\$125,857	\$120,373	43%	-4%
	25520 Vehicle Operation	\$37,703	\$66,749	\$67,444	79%	1%
	25530 Monitoring Services	\$2,347	\$2,550	\$1,178	-50%	-54%
	25540 Vehicle Servicing and Maintenance	\$45,403	\$43,242	\$54,246	19%	25%
	25550 Purchase of School Buses	\$0	\$0	\$82,308	n/a	n/a
	25560 Insurance on Buses	\$0	\$2,303	\$2,015	n/a	-13%
	25580 Contracted Transportation Services	\$443,825	\$609,025	\$613,043	38%	1%
	25590 Other Pupil Transportation Services	\$240,010	\$661,686	\$429,521	79%	-35%
	25591 Bus Driver Training	\$0	\$20	\$193	n/a	> 500%
	25610 Service Area Direction	\$36,972	\$32,521	\$32,121	-13%	-1%
	25620 Food Preparation and Dispensing	\$250,726	\$250,845	\$253,955	1%	1%
	25640 Food Purchases	\$323,488	\$416,111	\$424,169	31%	2%
	25690 Other Food Services	\$24,207	\$51,415	\$94,263	289%	83%

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	25710 Service Area Direction	\$1,697	\$2,199	\$4,524	167%	106%
	25730 Warehousing and Distributing	\$0	\$5,063	\$4,382	n/a	-13%
	25790 Other Internal Services	\$4,866	\$143	\$319	-93%	123%
	26200 Planning, Research, Develop., & Evaluation	\$1,056	\$13,828	\$13,946	> 500%	1%
	26499 Other	\$88,025	\$84,352	\$118,496	35%	40%
	26600 Data Processing	\$30	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$3,796	\$11,808	\$8,956	136%	-24%
	34000 Athletic Coaches	\$105,751	\$157,247	\$70,431	-33%	-55%
	36000 Welfare Activities Services	\$9,123	\$2,128	\$3,767	-59%	77%
	39400 Latch Key Kids Program	\$0	\$44,825	\$44,268	n/a	-1%
	39500 Child Care Services	\$25,099	\$3,312	\$18,367	-27%	454%
	39900 Other Community Services	\$51,251	\$69,213	\$61,426	20%	-11%
	49200 Scholarships	\$13,404	\$12,400	\$15,869	18%	28%
	52200 Temporary Loans, INTEREST ON DEBT	\$55,720	\$42,279	\$33,105	-41%	-22%
Overhead and Operational Total		\$3,093,237	\$4,464,012	\$4,530,409	46%	1%
Nonoperational						
	25310 Service Area Direction	\$843	\$0	\$0	-100%	n/a
	25320 Land Acquisition and Development	\$1,394	\$48,208	\$3,210	130%	-93%
	25330 Professional Services	\$39,218	\$13,899	\$24,163	-38%	74%
	25350 Building Acquisition/Construction/Improvement	\$258,850	\$192,780	\$759,117	193%	294%
	25351 Building Acquisition/Construction/Improvement	\$15,694	\$288,455	\$0	-100%	-100%
	25352 Energy Savings Contracts	\$0	\$70,880	\$57,729	n/a	-19%
	25380 Purchase of Mobile or Fixed Equipment	\$225,240	\$109,474	\$106,392	-53%	-3%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$200,000	\$315,000	n/a	58%
	52100 Bonds, INTEREST ON DEBT	\$0	\$311,549	\$456,861	n/a	47%
	53100 Buildings, LEASE RENTAL	\$725,500	\$927,000	\$928,000	28%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$0	\$0	n/a	n/a
Nonoperational Total		\$1,266,739	\$2,162,244	\$2,650,471	109%	23%
prorated						
	26491 PERF	\$97,046	\$81,698	\$87,118	-10%	7%
	26492 Social Security	\$542,748	\$690,140	\$696,655	28%	1%
	26494 Group Insurance	\$638,842	\$2,365,152	\$1,508,497	136%	-36%
	26496 Unemployment Compensation	\$634	\$11,763	\$2,916	360%	-75%
	26498 Severance/Early Retirement Pay	\$145,837	\$242,710	\$337,592	131%	39%
prorated Total		\$1,425,107	\$3,391,464	\$2,632,777	85%	-22%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
1006 Category		FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
Student Academic Achievement		\$7,516,983	\$10,885,306	\$10,258,994	36%	-6%	59.4%	55.7%	53.6%
Student Instructional Support		\$594,502	\$1,553,517	\$1,334,728	125%	-14%	4.7%	7.9%	7.0%
Overhead and Operational Nonoperational		\$3,270,770	\$4,946,360	\$4,898,544	50%	-1%	25.9%	25.3%	25.6%
Grand Total		\$12,648,994	\$19,547,426	\$19,142,737	51%	-2%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	64.1%	63.6%	60.6%