

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

North Vermillion Com Sch Corp (8010)

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	\$137,961	\$167,696	\$174,865	n/a	27%	4%
	11100 Regular Programs; Elementary	\$1,186,106	\$1,037,904	\$1,013,052	\$1,193,723	1%	15%	18%
	11300 Regular Programs; High School	\$1,042,125	\$1,064,510	\$965,727	\$1,053,998	1%	-1%	9%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$1,258	\$0	n/a	n/a	-100%
	11450 Vocational Education; Consumer and Homemaking	\$25,358	\$34,442	\$38,440	\$21,289	-16%	-38%	-45%
	11470 Vocational Education; Business Education	\$24,244	\$38,161	\$41,257	\$68,138	181%	79%	65%
	11480 Vocational Education; Industrial Education A	\$40,380	\$0	\$0	\$10,378	-74%	n/a	n/a
	11510 Vocational Education; Cooperative Education	\$6,000	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$7,015	\$0	\$0	\$0	-100%	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$32,764	\$34,797	\$36,473	n/a	11%	5%
	11900 2007 Account Code - Other Regular Programs	\$20,236	\$0	\$0	\$0	-100%	n/a	n/a
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$33,409	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$68,654	\$0	\$0	\$0	-100%	n/a	n/a
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$69,452	\$99,509	\$109,776	n/a	58%	10%
	12340 Physical Impairment; Hearing Impairment	\$0	\$29,287	\$35,469	\$26,967	n/a	-8%	-24%
	12350 Physical Impairment; Homebound	\$44	\$0	\$0	\$2,954	> 500%	n/a	n/a
	12510 Culturally Different; Communication Disorders	\$49,012	\$0	\$0	\$0	-100%	n/a	n/a
	12520 Culturally Different; Compensatory	\$0	\$72	\$225	\$402	n/a	461%	79%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$90,881	\$44,517	\$0	n/a	-100%	-100%
	12610 Learning Disability	\$67,879	\$56,820	\$83,835	\$111,667	65%	97%	33%
	12810 Special Education Preschool	\$8,225	\$16,932	\$44,300	\$12,414	51%	-27%	-72%
	12900 Other Special Programs	\$47,451	\$3,262	\$3,755	\$1,816	-96%	-44%	-52%
	14100 Summer School Programs; Elementary	\$0	\$0	\$5,100	\$0	n/a	n/a	-100%
	14300 Summer School Programs; High School	\$11,889	\$20,017	\$11,476	\$11,920	0%	-40%	4%
	16100 Remediation Testing	\$9,016	\$0	\$0	\$0	-100%	n/a	n/a
	16200 Preventive Remediation	\$0	\$14,524	\$17,993	\$15,777	n/a	9%	-12%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$19,597	\$0	\$0	\$0	-100%	n/a	n/a
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$104,091	\$0	\$0	\$4,404	-96%	n/a	n/a
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$231,105	\$303,344	\$158,621	n/a	-31%	-48%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$0	\$0	\$59,722	n/a	n/a	n/a
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$150,204	\$124,432	\$43,940	n/a	-71%	-65%
	22220 Library/Media Services; School Library	\$47,381	\$35,113	\$33,011	\$39,802	-16%	13%	21%
	22230 Library/Media Services; Audiovisual	\$482	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$406	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$0	\$28,415	\$27,982	\$20,631	n/a	-27%	-26%
	24100 Office of The Principal	\$249,885	\$295,893	\$286,657	\$339,289	36%	15%	18%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$60,030	\$56,772	\$60,158	\$47,332	-21%	-17%	-21%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$12,886	\$10,425	\$7,200	\$7,312	-43%	-30%	2%
	26497 2007 Account Code - Teachers Retirement Fund	\$77,847	\$149,901	\$152,877	\$81,882	5%	-45%	-46%
Student Academic Achievement Total		\$3,186,238	\$3,604,818	\$3,604,068	\$3,688,900	16%	2%	2%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$46	n/a	n/a	n/a
	21120 Attendance and Social Work Services; Attendance Services	\$18,749	\$58,971	\$50,628	\$66,180	253%	12%	31%
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$416	\$0	n/a	n/a	-100%
	21220 Guidance Services; Counseling Services	\$102,246	\$91,220	\$88,922	\$159,079	56%	74%	79%
	21340 Health Services; Nurse Services	\$19,603	\$24,471	\$24,906	\$27,744	42%	13%	11%
	21990 Other Support Services, Students; Other Student Services	\$0	\$772	\$771	\$381	n/a	-51%	-51%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$1,523	\$553	\$884	n/a	-42%	60%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,350	\$1,522	\$0	\$0	-100%	-100%	n/a
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$23,421	\$24,155	\$35,081	n/a	50%	45%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$415	n/a	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$54,760	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$233,992	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$30,330	\$14,025	\$14,025	\$14,100	-54%	1%	1%
	23120 Board of Education; Service Area Assistants	\$0	\$26,183	\$34,354	\$55	n/a	-100%	-100%

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	23190 Board of Education; Other Governing Body Services	\$6,563	\$0	\$0	\$0	-100%	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$90,377	\$129,234	\$125,603	\$184,985	105%	43%	47%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$3,276	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$57,838	\$38,802	\$49,855	n/a	-14%	28%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$40,477	\$134,453	\$521,986	n/a	> 500%	288%
Student Instructional Support Total		\$275,218	\$469,656	\$537,590	\$1,352,819	392%	188%	152%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$10,741	\$9,551	\$18,422	\$24,061	124%	152%	31%
	23160 Board of Education; Promotion Expenses	\$2,772	\$3,239	\$931	\$6,872	148%	112%	> 500%
	23230 Executive Administration; Staff Relations and Negotiations	\$2,011	\$5,250	\$1,750	\$3,500	74%	-33%	100%
	25130 Fiscal Services; Budgeting	\$0	\$0	\$0	\$33	n/a	n/a	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$13	\$0	\$0	\$0	-100%	n/a	n/a
	25199 Other Fiscal Services; Other	\$1,010	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$135	\$408	\$58	n/a	-57%	-86%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$29,157	\$47,267	\$48,368	\$84,095	188%	78%	74%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$439,586	\$582,077	\$575,814	\$623,724	42%	7%	8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$596	\$0	\$0	\$46	-92%	n/a	n/a
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$109,618	\$86,596	\$15,288	\$49,545	-55%	-43%	224%
	26499 2007 Account Code - Other	\$5,684	\$106,916	\$82,709	\$64,592	> 500%	-40%	-22%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,356	\$0	\$0	\$0	-100%	n/a	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$1,000	\$155	n/a	n/a	-84%
	26700 Operation and Maintenance of Plant Services; Insurance	\$37,054	\$89,563	\$86,955	\$72,770	96%	-19%	-16%
	27010 Student Transportation; Service Area Direction	\$26,844	\$35,713	\$31,365	\$7,513	-72%	-79%	-76%
	27100 Student Transportation; Vehicle Operation	\$335	\$10,147	\$32,154	\$63,372	> 500%	> 500%	97%
	27200 Student Transportation; Monitoring Services	\$3,585	\$0	\$0	\$777	-78%	n/a	n/a
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$9,124	\$29,648	\$24,389	\$29,365	222%	-1%	20%
	27500 Student Transportation; Insurance on Buses	\$0	\$1,618	\$0	\$494	n/a	-69%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$297,418	\$347,653	\$352,113	\$335,391	13%	-4%	-5%
	27900 Student Transportation; Other Student Transportation Services	\$1,844	\$0	\$525	\$1,645	-11%	n/a	213%
	31200 Food Services Operations; Food Preparation and Dispensing	\$96,612	\$102,525	\$111,170	\$123,682	28%	21%	11%
	31400 Food Services Operations; Food Purchases	\$145,918	\$174,881	\$214,148	\$195,424	34%	12%	-9%
	31900 Other Food Services	\$0	\$0	\$310	\$11,507	n/a	n/a	> 500%
	33100 Community Service Operations; Direction of Community Services	\$332	\$987	\$440	\$768	131%	-22%	75%
	33400 Athletic Coaches	\$71,656	\$130,909	\$143,395	\$144,077	101%	10%	0%
	33990 Other Community Services; Other	\$3,039	\$0	\$232	\$375	-88%	n/a	62%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$25,794	\$4,170	\$46,950	n/a	82%	> 500%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$34,108	\$46,255	\$0	\$42,779	25%	-8%	n/a
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$680	\$500	\$500	\$500	-26%	0%	0%
Overhead and Operational Total		\$1,331,092	\$1,837,225	\$1,746,553	\$1,934,070	45%	5%	11%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$3,853	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$10,991	\$9,200	\$7,627	\$5,974	-46%	-35%	-22%
	45100 Building Acquisition, Construction and Improvements	\$25,661	\$0	\$324,438	\$36,411	42%	n/a	-89%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$232,956	\$207,945	\$425	n/a	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$4,710	\$2,281	n/a	n/a	-52%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$182,386	\$100,329	\$24,125	\$16,385	-91%	-84%	-32%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,627	\$348	\$17	\$0	-100%	-100%	-100%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$395,472	n/a	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$743,122	\$749,000	\$749,000	\$749,000	1%	0%	0%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$76,281	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$0	\$57,054	\$101,430	\$45,478	n/a	-20%	-55%
Nonoperational Total		\$967,640	\$1,148,887	\$1,419,294	\$1,327,707	37%	16%	-6%
prorated								
	26491 2007 Account Code - PERF	\$63,344	\$36,653	\$39,150	\$16,185	-74%	-56%	-59%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26492 2007 Account Code - Social Security	\$312,959	\$283,211	\$290,903	\$160,271	-49%	-43%	-45%
	26494 2007 Account Code - Group Insurance	\$144,223	\$264,281	\$301,635	\$136,557	-5%	-48%	-55%
	26496 2007 Account Code - Unemployment Compensation	\$1,910	\$5,154	\$425	\$1,328	-30%	-74%	213%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$51,277	\$56,940	\$48,161	n/a	-6%	-15%
prorated Total		\$522,435	\$640,577	\$689,052	\$362,502	-31%	-43%	-47%
Not Categorized								
	39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services	\$0	\$0	\$556	\$0	n/a	n/a	-100%
Not Categorized Total		\$0	\$0	\$556	\$0	n/a	n/a	-100%

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	\$3,627,104	\$4,096,092	\$4,135,277	\$3,963,423	9%	-3%	-4%	57.7%	53.2%	51.7%	45.7%
Student Instructional Support	\$313,445	\$523,694	\$596,814	\$1,392,184	344%	166%	133%	5.0%	6.8%	7.5%	16.1%
Overhead and Operational	\$1,374,435	\$1,932,489	\$1,845,173	\$1,982,683	44%	3%	7%	21.9%	25.1%	23.1%	22.9%
Nonoperational	\$967,640	\$1,148,887	\$1,419,294	\$1,327,707	37%	16%	-6%	15.4%	14.9%	17.7%	15.3%
Not Categorized	\$0	\$0	\$556	\$0	n/a	n/a	-100%				
Grand Total	\$6,282,624	\$7,701,163	\$7,997,113	\$8,665,997	38%	13%	8%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	62.7%	60.0%	59.2%	61.8%