

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

**Northeast Dubois Co Sch Corp (2040)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$838,555	\$1,233,977	\$1,289,535	54%	5%
	11200 Middle/Junior High	\$721,623	\$889,296	\$897,644	24%	1%
	11300 High School	\$844,159	\$1,166,724	\$1,124,852	33%	-4%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$21,017	n/a	n/a
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12620 Learning Disability - All Others	\$0	\$34,397	\$18,517	n/a	-46%
	12810 Special Education Preschool	\$16,500	\$8,250	\$16,686	1%	102%
	14100 Elementary	\$127	\$3,594	\$3,225	> 500%	-10%
	14200 Middle/Junior High	\$130	\$2,568	\$2,457	> 500%	-4%
	14300 High School	\$15,250	\$2,901	\$7,950	-48%	174%
	16100 Remediation Testing	\$6,683	\$4,567	\$0	-100%	-100%
	16200 Preventive Remediation	\$0	\$0	\$0	n/a	n/a
	22210 Service Area Direction	\$0	\$5,780	\$16,365	n/a	183%
	22220 School Library	\$14,713	\$0	\$605	-96%	n/a
	24100 Office of the Principal Services	\$186,960	\$293,233	\$294,357	57%	0%
	25820 Textbooks and Repairs	\$85,595	\$113,372	\$100,195	17%	-12%
	26497 Teachers Retirement Fund	\$83,551	\$144,554	\$155,947	87%	8%
	41100 Transfer Tuition	\$7,342	\$0	\$19,873	171%	n/a
	41300 Area Vocational Schools	\$21,438	\$59,629	\$81,421	280%	37%
	41400 Joint Services and Supply	\$210,388	\$0	\$0	-100%	n/a
<b>Student Academic Achievement Total</b>		<b>\$3,053,014</b>	<b>\$3,962,841</b>	<b>\$4,050,646</b>	<b>33%</b>	<b>2%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$97,399	\$134,475	\$135,960	40%	1%
	21290 Other Guidance Services	\$0	\$9,914	\$7,865	n/a	-21%
	22110 Service Area Direction	\$118,194	\$102,818	\$104,402	-12%	2%
	23120 Service Area Assistants	\$10,000	\$10,000	\$10,000	0%	0%
	23210 Office of the Superintendent	\$126,345	\$131,513	\$132,683	5%	1%
	24900 Other Support Services - School Admin.	\$12,344	\$11,061	\$9,429	-24%	-15%
	26700 Technology Coordinator	\$0	\$81,485	\$89,502	n/a	10%
	26710 Technology Support and Maintenance	\$0	\$2,707	\$1,098	n/a	-59%
<b>Student Instructional Support Total</b>		<b>\$364,282</b>	<b>\$483,974</b>	<b>\$490,939</b>	<b>35%</b>	<b>1%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$5,250	\$14,372	\$6,500	24%	-55%
	23160 Promotion Expenses	\$649	\$1,540	\$605	-7%	-61%
	25291 Refund of Revenue	\$1,093	\$0	\$0	-100%	n/a
	25299 Other	\$0	\$315	\$2,830	n/a	> 500%
	25360 Rent of Buildings & Equipment	\$7,872	\$15,175	\$14,476	84%	-5%

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	25420 Maintenance of Buildings	\$347,707	\$861,210	\$570,939	64%	-34%
	25430 Maintenance of Grounds	\$7,641	\$40,865	\$15,207	99%	-63%
	25440 Maintenance of Equipment	\$69,017	\$94,942	\$122,068	77%	29%
	25450 Vehicle Maintenance (other than buses)	\$534	\$2,344	\$180	-66%	-92%
	25460 Security Services	\$0	\$2,929	\$2,350	n/a	-20%
	25470 Insurance (other than buses)	\$50,268	\$66,626	\$64,980	29%	-2%
	25510 Service Area Direction	\$147,090	\$114,674	\$120,537	-18%	5%
	25520 Vehicle Operation	\$85	\$0	\$100	18%	n/a
	25530 Monitoring Services	\$859	\$1,628	\$1,524	77%	-6%
	25540 Vehicle Servicing and Maintenance	\$14,404	\$41,122	\$46,285	221%	13%
	25550 Purchase of School Buses	\$53,618	\$0	\$0	-100%	n/a
	25580 Contracted Transportation Services	\$280,165	\$379,476	\$384,600	37%	1%
	25590 Other Pupil Transportation Services	\$0	\$53,085	\$43,118	n/a	-19%
	25591 Bus Driver Training	\$0	\$313	\$178	n/a	-43%
	25610 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	25620 Food Preparation and Dispensing	\$124,689	\$0	\$258,195	107%	n/a
	25640 Food Purchases	\$118,214	\$0	\$76,666	-35%	n/a
	25690 Other Food Services	\$10,555	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$0	\$493	\$0	n/a	-100%
	26499 Other	\$0	\$688	\$0	n/a	-100%
	32000 Community Recreation	\$18,103	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$18,582	\$6,093	\$5,717	-69%	-6%
	39100 High School Band Uniforms	\$0	\$0	\$0	n/a	n/a
	49200 Scholarships	\$4,000	\$4,000	\$3,000	-25%	-25%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$17,346	\$20,614	n/a	19%
<b>Overhead and Operational Total</b>		<b>\$1,280,395</b>	<b>\$1,719,235</b>	<b>\$1,760,669</b>	<b>38%</b>	<b>2%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$45,531	\$0	\$0	-100%	n/a
	25330 Professional Services	\$81,560	\$36,925	\$39,763	-51%	8%
	25350 Building Acquisition/Construction/Improvement	\$444,772	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$26,067	\$163,790	\$109,028	318%	-33%
	25355 Sports Facilities	\$0	\$0	\$0	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$83,375	\$75,726	\$161,637	94%	113%
	25390 Other Facilities Acquisition & Construction	\$7,258	\$0	\$0	-100%	n/a
	51500 Bond Anticipation Loans, PRINCIPAL OF DEBT	\$0	\$240,648	\$370,786	n/a	54%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$1,540	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$0	\$522,136	\$522,018	n/a	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$507,000	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$1,195,565</b>	<b>\$1,039,226</b>	<b>\$1,204,772</b>	<b>1%</b>	<b>16%</b>

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<b>prorated</b>						
	26491 PERF	\$55,774	\$96,233	\$103,843	86%	8%
	26492 Social Security	\$259,560	\$344,878	\$346,688	34%	1%
	26494 Group Insurance	\$277,322	\$608,689	\$644,977	133%	6%
	26496 Unemployment Compensation	\$0	\$4,428	\$1,746	n/a	-61%
	26498 Severance/Early Retirement Pay	\$0	\$1,561,470	\$124,190	n/a	-92%
<b>prorated Total</b>		<b>\$592,655</b>	<b>\$2,615,698</b>	<b>\$1,221,445</b>	<b>106%</b>	<b>-53%</b>
<b>Not Categorized</b>						
	59000 Other Debt Services	\$1,045	\$2,045	\$2,045	96%	0%
<b>Not Categorized Total</b>		<b>\$1,045</b>	<b>\$2,045</b>	<b>\$2,045</b>	<b>96%</b>	<b>0%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$3,542,338	\$6,344,085	\$5,005,351	41%	-21%	54.6%	64.6%	57.3%
Student Instructional Support	\$429,050	\$618,296	\$616,181	44%	0%	6.6%	6.3%	7.1%
Overhead and Operational	\$1,318,959	\$1,817,694	\$1,897,117	44%	4%	20.3%	18.5%	21.7%
Nonoperational	\$1,195,565	\$1,040,900	\$1,209,821	1%	16%	18.4%	10.6%	13.9%
Not Categorized	\$1,045	\$2,045	\$2,045					
<b>Grand Total</b>	<b>\$6,486,956</b>	<b>\$9,823,020</b>	<b>\$8,730,516</b>	<b>35%</b>	<b>-11%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>61.2%</b>	<b>70.9%</b>	<b>64.4%</b>