

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

Plymouth Community School Corp (5485)

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	\$49,555	\$42,371	\$668,633	n/a	> 500%	> 500%
	11100 Regular Programs; Elementary	\$3,326,861	\$4,288,501	\$5,210,424	\$5,808,095	75%	35%	11%
	11200 Regular Programs; Middle/Junior High	\$1,651,902	\$1,926,669	\$1,336,060	\$1,530,434	-7%	-21%	15%
	11300 Regular Programs; High School	\$2,394,181	\$2,566,175	\$2,760,293	\$2,934,625	23%	14%	6%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$96,879	n/a	n/a	n/a
	11410 Vocational Education; Agriculture A	\$0	\$0	\$0	\$47,205	n/a	n/a	n/a
	11440 Vocational Education; Health Occupations	\$0	\$0	\$0	\$40,287	n/a	n/a	n/a
	11450 Vocational Education; Consumer and Homemaking	\$0	\$0	\$0	\$29,823	n/a	n/a	n/a
	11470 Vocational Education; Business Education	\$0	\$0	\$0	\$13,649	n/a	n/a	n/a
	11510 Vocational Education; Cooperative Education	\$0	\$0	\$0	\$34,418	n/a	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$0	\$0	\$47,837	n/a	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$69,128	\$80,763	\$95,281	n/a	38%	18%
	11920 Other Regular Programs; Project 4R	\$27,939	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$86,980	\$64,194	\$78,812	\$20,204	-77%	-69%	-74%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$78,303	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$21,929	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$16,160	\$2,272	\$1,930	\$0	-100%	-100%	-100%
	12350 Physical Impairment; Homebound	\$2,414	\$4,933	\$6,583	\$4,437	84%	-10%	-33%
	12520 Culturally Different; Compensatory	\$155,351	\$120,035	\$353,022	\$315,097	103%	163%	-11%
	12710 Equal Opportunity At Risk	\$83,188	\$81,988	\$81,427	\$92,824	12%	13%	14%
	12900 Other Special Programs	\$7,293	\$0	\$0	\$0	-100%	n/a	n/a
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$30,529	\$52,466	\$58,526	\$61,012	100%	16%	4%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$227	\$0	\$0	n/a	-100%	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$76,517	\$45,413	\$35,683	\$6,404	-92%	-86%	-82%
	14100 Summer School Programs; Elementary	\$22,174	\$9,482	\$580	\$1,595	-93%	-83%	175%
	14200 Summer School Programs; Middle/Junior High School	\$19,567	\$4,631	\$0	\$32,535	66%	> 500%	n/a
	14300 Summer School Programs; High School	\$75,851	\$85,707	\$71,684	\$71,838	-5%	-16%	0%
	16100 Remediation Testing	\$35,116	\$48,214	\$75,647	\$44,565	27%	-8%	-41%
	16200 Preventive Remediation	\$19,479	\$4,877	\$3,292	\$6,841	-65%	40%	108%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$34,807	\$139,419	\$135,174	\$59,035	70%	-58%	-56%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$18,519	\$168,842	\$177,838	\$144,777	> 500%	-14%	-19%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$931,750	\$1,601,394	\$1,557,078	\$1,421,947	53%	-11%	-9%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$0	\$0	\$94,842	n/a	n/a	n/a
	17900 Payments to Other Governmental Units Within State; Other	\$25,161	\$116	\$71	\$53	-100%	-55%	-26%
	22210 Library/Media Services; Service Area Direction	\$0	\$18,854	\$20,153	\$5,579	n/a	-70%	-72%
	22220 Library/Media Services; School Library	\$233,482	\$261,340	\$302,614	\$348,580	49%	33%	15%
	22230 Library/Media Services; Audiovisual	\$10,216	\$9,083	\$6,776	\$7,739	-24%	-15%	14%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$9,606	\$0	\$0	n/a	-100%	n/a
	24100 Office of The Principal	\$945,495	\$1,132,954	\$1,293,206	\$1,552,752	64%	37%	20%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$173,462	\$288,159	\$227,744	\$315,002	82%	9%	38%
	26497 2007 Account Code - Teachers Retirement Fund	\$342,025	\$525,331	\$833,544	\$237,715	-30%	-55%	-71%
Student Academic Achievement Total		\$10,746,418	\$13,579,561	\$14,751,296	\$16,292,770	52%	20%	10%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$18,420	\$0	\$0	\$0	-100%	n/a	n/a
	21140 Attendance and Social Work Services; Pupil Accounting	\$2,275	\$17,852	\$39,666	\$44,192	> 500%	148%	11%
	21210 Guidance Services; Service Area Direction	\$0	\$7,377	\$7,950	\$8,440	n/a	14%	6%
	21220 Guidance Services; Counseling Services	\$169,402	\$197,227	\$215,002	\$258,937	53%	31%	20%
	21250 Guidance Services; Records Maintenance	\$314	\$0	\$740	\$0	-100%	n/a	-100%
	21310 Health Services; Service Area Direction	\$5,918	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$125,560	\$153,768	\$159,358	\$251,985	101%	64%	58%
	21390 Health Services; Other Health Services	\$0	\$0	\$2,400	\$0	n/a	n/a	-100%
	21810 Special Education Administration; Service Area Direction	\$1,325	\$0	\$0	\$0	-100%	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$110,669	\$167,075	\$110,732	\$43,323	-61%	-74%	-61%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$109,001	\$273,655	\$240,519	\$455,880	318%	67%	90%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,703	\$0	\$7,614	\$0	-100%	n/a	-100%

**School Corporation Expenditures by HB 1006 Expenditure Categories
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Plymouth Community School Corp (5485)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$298,216	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$52,416	\$96,198	\$87,214	\$98,126	87%	2%	13%
	23190 Board of Education; Other Governing Body Services	\$5,836	\$4,766	\$6,383	\$6,194	6%	30%	-3%
	23210 Executive Administration; Office of The Superintendent	\$198,511	\$267,252	\$289,429	\$343,482	73%	29%	19%
	23290 Executive Administration; Other Executive Administration Services	\$23,003	\$23,267	\$32,237	\$26,581	16%	14%	-18%
	24900 Other Support Services, School Administration	\$2,355	\$64	\$124	\$812	-66%	> 500%	> 500%
	25720 Personnel Services; Recruitment and Placement	\$1,800	\$1,800	\$4,800	\$9,000	400%	400%	88%
	25750 Personnel Services; Health Services	\$4,025	\$7,742	\$9,236	\$8,669	115%	12%	-6%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$1,400	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$400,378	\$448,730	\$222,313	n/a	-44%	-50%
Student Instructional Support Total		\$834,534	\$1,618,420	\$1,662,134	\$2,077,550	149%	28%	25%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$5,255	\$8,533	\$0	\$27,621	426%	224%	n/a
	23160 Board of Education; Promotion Expenses	\$1,533	\$2,407	\$3,016	\$6,451	321%	168%	114%
	25160 Fiscal Services; Financial Accounting	\$935	\$1,858	\$1,328	\$554	-41%	-70%	-58%
	25191 Other Fiscal Services; Refund of Revenue	\$718	\$14,873	\$686	\$174	-76%	-99%	-75%
	25192 Other Fiscal Services; Petty Cash	\$0	\$30	\$100	\$80	n/a	167%	-20%
	25193 Other Fiscal Services; Printed Forms	\$941	\$0	\$0	\$0	-100%	n/a	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$726	n/a	n/a	n/a
	25196 Other Fiscal Services; Cash Change	\$375	\$758	\$1,500	\$1,200	220%	58%	-20%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$1,050	n/a	n/a	n/a
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$47,834	\$45,401	\$57,058	\$31,581	-34%	-30%	-45%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$14,025	\$19,046	\$12,571	n/a	-10%	-34%
	25400 Planning, Research, Development and Evaluation	\$2,080	\$21,441	\$21,047	\$28,471	> 500%	33%	35%
	25910 Judgments	\$0	\$0	\$19	\$0	n/a	n/a	-100%
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0	\$0	\$8,900	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,627,202	\$2,105,085	\$2,567,043	\$2,835,360	74%	35%	10%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$33,818	\$54,596	\$70,449	\$47,080	39%	-14%	-33%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$291,921	\$220,447	\$175,905	\$117,613	-60%	-47%	-33%
	26499 2007 Account Code - Other	\$65,729	\$497,370	\$159,230	\$56,747	-14%	-89%	-64%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$29,845	\$24,974	\$8,666	\$5,344	-82%	-79%	-38%
	26700 Operation and Maintenance of Plant Services; Insurance	\$122,874	\$179,422	\$181,148	\$173,214	41%	-3%	-4%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$6,597	\$8,239	\$10,168	\$11,503	74%	40%	13%
	27010 Student Transportation; Service Area Direction	\$52,448	\$64,239	\$67,415	\$77,785	48%	21%	15%
	27100 Student Transportation; Vehicle Operation	\$316,807	\$391,872	\$415,303	\$503,484	59%	28%	21%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$170,427	\$224,753	\$266,054	\$313,626	84%	40%	18%
	27400 Student Transportation; Purchase of School Buses	\$172,612	\$239,494	\$251,868	\$270,852	57%	13%	8%
	27500 Student Transportation; Insurance on Buses	\$27,336	\$42,223	\$34,666	\$31,286	14%	-26%	-10%
	27700 Student Transportation; Contracted Transportation Services	\$1,470	\$0	\$0	\$0	-100%	n/a	n/a
	27900 Student Transportation; Other Student Transportation Services	\$3,544	\$9,990	\$5,339	\$8,071	128%	-19%	51%
	31100 Food Services Operations; Service Area Direction	\$18,964	\$37,095	\$40,079	\$33,619	77%	-9%	-16%
	31200 Food Services Operations; Food Preparation and Dispensing	\$282,807	\$347,703	\$425,030	\$506,090	79%	46%	19%
	31300 Food Services Operations; Food Delivery	\$12,041	\$15,904	\$15,420	\$16,068	33%	1%	4%
	31400 Food Services Operations; Food Purchases	\$404,097	\$599,729	\$769,968	\$768,904	90%	28%	0%
	31900 Other Food Services	\$0	\$0	\$8,287	\$0	n/a	n/a	-100%
	33100 Community Service Operations; Direction of Community Services	\$9,279	\$1,397	\$981	\$5,591	-40%	300%	470%
	33200 Community Recreation	\$48,244	\$76,633	\$85,069	\$93,787	94%	22%	10%
	33400 Athletic Coaches	\$199,452	\$259,686	\$250,726	\$290,744	46%	12%	16%
	33600 Nonpublic School Pupil Services	\$0	-\$17,257	\$6,371	\$1,618	n/a	n/a	-75%
	33940 Child Care Services	\$163	\$13,712	\$14,855	\$0	-100%	-100%	-100%
	33990 Other Community Services; Other	\$0	\$769	\$2,276	\$1,575	n/a	105%	-31%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$33,186	\$15,000	\$32,000	\$16,000	-52%	7%	-50%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$105,282	\$77,931	\$6,660	\$122,855	17%	58%	> 500%
Overhead and Operational Total		\$4,095,817	\$5,600,332	\$5,974,775	\$6,428,193	57%	15%	8%
Nonoperational								

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$120,059	\$28,417	\$134,236	\$45,127	-62%	59%	-66%
	43000 Facilities Acquisition and Construction; Professional Services	\$3,500	\$1,800	\$981	\$13,307	280%	> 500%	> 500%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$1,193	\$2,015	\$33,230	\$656	-45%	-67%	-98%
	45100 Building Acquisition, Construction and Improvements	\$525,286	\$7,474,778	\$1,978,510	\$918,631	75%	-88%	-54%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$937	\$0	\$679	n/a	-28%	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$669,361	\$1,326,709	\$1,514,285	\$1,260,177	88%	-5%	-17%
	51100 Debt Services; Principal on Debt; Bonds	\$65,000	\$312,355	\$317,373	\$316,628	387%	1%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$14,898	\$0	\$0	\$0	-100%	n/a	n/a
	52400 Debt Services; Interest on Debt; School Bus Loans	\$0	\$1,311	\$4,504	-\$1,608	n/a	-223%	-136%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,730,286	\$3,407,510	\$3,531,010	\$3,565,000	31%	5%	1%
	54100 2007 Account Code - Veterans' Memorial Fund	\$13,325	\$0	\$0	\$0	-100%	n/a	n/a
Nonoperational Total		\$4,142,907	\$12,555,833	\$7,514,131	\$6,118,596	48%	-51%	-19%
prorated								
	26491 2007 Account Code - PERF	\$253,867	\$286,964	\$406,588	\$155,930	-39%	-46%	-62%
	26492 2007 Account Code - Social Security	\$846,045	\$1,003,399	\$1,097,367	\$418,652	-51%	-58%	-62%
	26493 2007 Account Code - Workmen's Compensation	\$23,560	\$71,347	\$67,576	\$64,607	174%	-9%	-4%
	26494 2007 Account Code - Group Insurance	\$705,590	\$1,559,309	\$1,902,777	\$944,939	34%	-39%	-50%
	26496 2007 Account Code - Unemployment Compensation	\$1,687	\$11,405	\$11,858	\$2,972	76%	-74%	-75%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$5,805	\$600	\$2,298	n/a	-60%	283%
prorated Total		\$1,830,749	\$2,938,230	\$3,486,766	\$1,589,398	-13%	-46%	-54%

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	\$12,168,605	\$15,839,475	\$17,411,047	\$17,454,160	43%	10%	0%	56.2%	43.6%	52.1%	53.7%
Student Instructional Support	\$942,990	\$1,815,156	\$1,866,499	\$2,192,489	133%	21%	17%	4.4%	5.0%	5.6%	6.7%
Overhead and Operational	\$4,395,923	\$6,081,911	\$6,597,425	\$6,741,263	53%	11%	2%	20.3%	16.8%	19.8%	20.7%
Nonoperational	\$4,142,907	\$12,555,833	\$7,514,131	\$6,118,596	48%	-51%	-19%	19.1%	34.6%	22.5%	18.8%
Grand Total	\$21,650,425	\$36,292,376	\$33,389,101	\$32,506,508	50%	-10%	-3%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	60.6%	48.6%	57.7%	60.4%