

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

School City of Hobart (4730)

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	\$52,972	\$54,889	\$33,343	n/a	-37%	-39%
	11100 Regular Programs; Elementary	\$3,373,266	\$3,536,857	\$3,503,788	\$4,551,623	35%	29%	30%
	11200 Regular Programs; Middle/Junior High	\$1,859,949	\$2,367,397	\$2,326,106	\$2,880,425	55%	22%	24%
	11300 Regular Programs; High School	\$2,546,890	\$2,961,789	\$2,969,198	\$3,889,639	53%	31%	31%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$84,741	\$169,758	\$84,193	n/a	-1%	-50%
	11450 Vocational Education; Consumer and Homemaking	\$46,394	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$8,340	\$0	\$0	\$62,447	> 500%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$21,811	\$16,264	\$17,632	\$2,370	-89%	-85%	-87%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$38,098	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$36,829	\$46,893	\$43,008	\$55,151	50%	18%	28%
	12520 Culturally Different; Compensatory	\$0	\$100	\$0	\$309	n/a	209%	n/a
	12710 Equal Opportunity At Risk	\$50,079	\$57,364	\$103,407	\$142,167	184%	148%	37%
	12810 Special Education Preschool	\$12,331	\$0	\$0	\$0	-100%	n/a	n/a
	12900 Other Special Programs	\$24,853	\$2,375	\$2,529	\$2,157	-91%	-9%	-15%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,839	\$0	\$1,174	\$354	-91%	n/a	-70%
	14100 Summer School Programs; Elementary	\$23,168	\$16,786	\$48,565	\$27,015	17%	61%	-44%
	14200 Summer School Programs; Middle/Junior High School	\$2,993	\$32,429	\$60,954	\$19,963	> 500%	-38%	-67%
	14300 Summer School Programs; High School	\$70,230	\$99,604	\$111,903	\$115,655	65%	16%	3%
	16100 Remediation Testing	\$90,944	\$140,775	\$139,066	\$139,601	54%	-1%	0%
	16200 Preventive Remediation	\$49,629	\$93	\$27,058	\$906	-98%	> 500%	-97%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$2,675	\$13,172	\$8,667	n/a	224%	-34%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$98,267	\$254,942	\$200,944	\$212,396	116%	-17%	6%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,263,586	\$1,476,756	\$1,409,973	\$1,460,374	16%	-1%	4%
	22210 Library/Media Services; Service Area Direction	\$14,687	\$4,991	\$10,992	\$7,512	-49%	51%	-32%
	22220 Library/Media Services; School Library	\$102,604	\$89,932	\$98,166	\$103,762	1%	15%	6%
	22230 Library/Media Services; Audiovisual	\$12,613	\$527	\$8,969	\$7,338	-42%	> 500%	-18%
	22240 Library/Media Services; Educational Television	\$222	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$374,779	\$70,057	\$127,810	\$29,366	-92%	-58%	-77%
	22290 Library/Media Services; Other Educational Media Services	\$128,992	\$145,584	\$147,843	\$202,240	57%	39%	37%
	24100 Office of The Principal	\$678,478	\$827,245	\$833,655	\$1,044,295	54%	26%	25%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$215,040	\$358,435	\$357,854	\$233,690	9%	-35%	-35%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$117,760	\$214,173	\$147,456	\$259,060	120%	21%	76%
	26497 2007 Account Code - Teachers Retirement Fund	\$261,086	\$634,688	\$670,018	\$356,954	37%	-44%	-47%
Student Academic Achievement Total		\$11,489,659	\$13,496,447	\$13,605,886	\$15,971,068	39%	18%	17%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$23,362	\$28,041	\$28,953	\$34,819	49%	24%	20%
	21220 Guidance Services; Counseling Services	\$167,514	\$183,240	\$262,847	\$324,748	94%	77%	24%
	21340 Health Services; Nurse Services	\$49,547	\$64,017	\$67,053	\$113,435	129%	77%	69%
	21390 Health Services; Other Health Services	\$16,840	\$23,871	\$27,183	\$33,057	96%	38%	22%
	21420 Psychological Testing	\$12,510	\$25,770	\$25,970	\$29,867	139%	16%	15%
	21430 Psychological Counseling	\$0	\$800	\$0	\$0	n/a	-100%	n/a
	22110 Improvement of Instruction; Service Area Direction	\$102,606	\$260,113	\$250,007	\$319,807	212%	23%	28%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,950	\$2,788	\$393	\$40	-99%	-99%	-90%
	22130 Improvement of Instruction; Instructional Staff Training	\$17,093	\$58,776	\$70,117	\$92,138	439%	57%	31%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$500	\$12,677	\$33,143	\$11,290	> 500%	-11%	-66%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$112,290	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$67,436	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$37,902	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$1,138	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$28,207	\$40,778	\$44,525	\$46,923	66%	15%	5%
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$63	n/a	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	23210 Executive Administration; Office of The Superintendent	\$126,736	\$226,980	\$238,936	\$275,290	117%	21%	15%
	23220 Executive Administration; Community Relations	\$19,716	\$38,336	\$42,602	\$36,651	86%	-4%	-14%
	23290 Executive Administration; Other Executive Administration Services	\$207,476	\$336,178	\$293,558	\$331,989	60%	-1%	13%
	24900 Other Support Services, School Administration	\$544,080	\$635,812	\$667,311	\$905,628	66%	42%	36%
	25720 Personnel Services; Recruitment and Placement	\$3,993	\$7,733	\$9,937	\$10,202	155%	32%	3%
	25750 Personnel Services; Health Services	\$0	\$0	\$0	\$4,500	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$159,713	\$202,270	\$75,167	n/a	-53%	-63%
Student Instructional Support Total		\$1,323,131	\$2,105,622	\$2,264,804	\$2,864,381	116%	36%	26%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$26,247	\$61,889	\$54,085	\$31,597	20%	-49%	-42%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$1,407	\$1,303	n/a	n/a	-7%
	23230 Executive Administration; Staff Relations and Negotiations	\$40,675	\$49,477	\$51,110	\$62,125	53%	26%	22%
	25110 Fiscal Services; Office of The Business Manager	\$46,711	\$69,786	\$72,088	\$87,474	87%	25%	21%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$19,717	\$0	\$0	\$0	-100%	n/a	n/a
	25150 Fiscal Services; Payroll Services	\$23,822	\$27,597	\$29,440	\$38,020	60%	38%	29%
	25160 Fiscal Services; Financial Accounting	\$46,800	\$95,334	\$114,638	\$134,728	188%	41%	18%
	25191 Other Fiscal Services; Refund of Revenue	\$1,766	\$2,968	\$1,517	\$4,813	173%	62%	217%
	25193 Other Fiscal Services; Printed Forms	\$1,301	\$616	\$1,696	\$5,311	308%	> 500%	213%
	25199 Other Fiscal Services; Other	\$20	\$0	\$0	\$4,250	> 500%	n/a	n/a
	25300 Printing, Publishing, and Duplicating Services	\$3,434	\$6,666	\$3,907	\$5,710	66%	-14%	46%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$9,064	n/a	n/a	n/a
	25890 Other Technology Services	\$80,085	\$18,384	\$21,829	\$4,086	-95%	-78%	-81%
	25910 Judgments	\$35,000	\$0	\$0	\$0	-100%	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,789,987	\$2,297,455	\$2,469,763	\$2,798,354	56%	22%	13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,617	\$7,799	\$12,098	\$14,835	95%	90%	23%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$200,540	\$388,974	\$390,001	\$425,287	112%	9%	9%
	26499 2007 Account Code - Other	\$0	\$88,389	\$130,553	\$103	n/a	-100%	-100%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$487	\$1,271	\$5,760	\$1,464	201%	15%	-75%
	26600 Operation and Maintenance of Plant Services; Security Services	\$17,757	\$18,402	\$18,531	\$55,264	211%	200%	198%
	26700 Operation and Maintenance of Plant Services; Insurance	\$56,386	\$202,832	\$152,306	\$138,582	146%	-32%	-9%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$27,427	\$15,034	\$101,694	n/a	271%	> 500%
	27010 Student Transportation; Service Area Direction	\$174,074	\$192,256	\$186,373	\$247,696	42%	29%	33%
	27100 Student Transportation; Vehicle Operation	\$343,504	\$478,038	\$487,740	\$625,278	82%	31%	28%
	27200 Student Transportation; Monitoring Services	\$7,212	\$6,990	\$7,007	\$5,440	-25%	-22%	-22%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$165,448	\$281,141	\$268,418	\$424,399	157%	51%	58%
	27400 Student Transportation; Purchase of School Buses	\$0	\$481,144	\$0	\$278,000	n/a	-42%	n/a
	27500 Student Transportation; Insurance on Buses	\$30,253	\$2,360	\$31,764	\$44,289	46%	> 500%	39%
	27900 Student Transportation; Other Student Transportation Services	\$2,212	\$2,399	\$834	\$4,222	91%	76%	407%
	31100 Food Services Operations; Service Area Direction	\$61,465	\$57,467	\$71,826	\$92,519	51%	61%	29%
	31200 Food Services Operations; Food Preparation and Dispensing	\$220,713	\$329,328	\$342,439	\$431,101	95%	31%	26%
	31300 Food Services Operations; Food Delivery	\$13,964	\$9,935	\$10,450	\$25,126	80%	153%	140%
	31900 Other Food Services	\$356,503	\$611,276	\$668,560	\$710,823	99%	16%	6%
	33100 Community Service Operations; Direction of Community Services	\$2,766	\$3,675	\$674	\$830	-70%	-77%	23%
	33400 Athletic Coaches	\$65,935	\$77,467	\$100,262	\$118,114	79%	52%	18%
	33910 High School Band Uniforms	\$1,072	\$718	\$965	\$344	-68%	-52%	-64%
	33940 Child Care Services	\$0	\$160	\$0	\$0	n/a	-100%	n/a
	33990 Other Community Services; Other	\$0	\$2,338	\$80	\$597	n/a	-74%	> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$0	\$966	n/a	n/a	n/a
	52200 Debt Services; Interest on Debt; Temporary Loans	\$124,513	\$296,346	\$283,393	\$220,218	77%	-26%	-22%
Overhead and Operational Total		\$3,967,985	\$6,198,307	\$6,006,547	\$7,154,030	80%	15%	19%
Nonoperational								

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Biannual Financial Report Data**

School City of Hobart (4730)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$390,197	\$1,429,775	\$0	\$0	-100%	-100%	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$1,775	n/a	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$1,350,241	\$105,555	\$41,456	n/a	-97%	-61%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$340,228	\$224,905	\$360,907	\$173,210	-49%	-23%	-52%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$17,783	\$58,052	\$31,116	\$71,338	301%	23%	129%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$3,910,000	\$445,000	\$350,000	n/a	-91%	-21%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$280,813	\$129,064	\$108,787	n/a	-61%	-16%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,336,868	\$4,876,880	\$4,057,663	\$3,943,400	195%	-19%	-3%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$2,328,500	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$310,329	\$111,857	\$70,901	\$32,464	-90%	-71%	-54%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$32,142	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$161	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	-\$38	\$29,849	\$0	n/a	n/a	-100%
Nonoperational Total		\$2,395,404	\$12,242,486	\$5,230,054	\$7,083,234	196%	-42%	35%
prorated								
	26491 2007 Account Code - PERF	\$176,294	\$216,544	\$230,374	\$119,703	-32%	-45%	-48%
	26492 2007 Account Code - Social Security	\$926,976	\$1,072,562	\$1,104,224	\$566,142	-39%	-47%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$79,558	\$109,543	\$151,255	\$7,726	-90%	-93%	-95%
	26494 2007 Account Code - Group Insurance	\$1,938,162	\$3,010,199	\$3,126,721	\$1,691,110	-13%	-44%	-46%
	26496 2007 Account Code - Unemployment Compensation	\$2,083	\$13,517	\$521	\$4,853	133%	-64%	> 500%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$252,221	\$178,866	\$170,600	\$52,185	-79%	-71%	-69%
prorated Total		\$3,375,295	\$4,601,231	\$4,783,696	\$2,441,720	-28%	-47%	-49%
Not Categorized								
	59000 2007 Account Code - Debt Services; Other Debt Services Obligations	\$3,019	\$0	\$0	\$0	-100%	n/a	n/a
Not Categorized Total		\$3,019	\$0	\$0	\$0	-100%	n/a	n/a

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	\$13,988,176	\$16,967,735	\$17,113,429	\$17,692,305	26%	4%	3%	62.0%	43.9%	53.7%	49.8%
Student Instructional Support	\$1,638,558	\$2,602,244	\$2,815,557	\$3,139,242	92%	21%	11%	7.3%	6.7%	8.8%	8.8%
Overhead and Operational	\$4,529,335	\$6,831,629	\$6,731,947	\$7,599,651	68%	11%	13%	20.1%	17.7%	21.1%	21.4%
Nonoperational	\$2,395,404	\$12,242,486	\$5,230,054	\$7,083,234	196%	-42%	35%	10.6%	31.7%	16.4%	19.9%
Not Categorized	\$3,019	\$0	\$0	\$0	-100%	n/a	n/a				
Grand Total	\$22,554,493	\$38,644,094	\$31,890,988	\$35,514,432	57%	-8%	11%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	69.3%	50.6%	62.5%	58.7%