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

Charter School of the Dunes (9310)

| 1105 Full Day Kindergarten \$0 \$101,374 \$103,285 r//a 275 1100 Elemontary \$0 \$102,2413 \$11,11,689 r//a -98 11200 Middle/Junor High \$0 \$103,214 \$11,11,689 r//a -98 11200 Compensatory \$0 \$44,107 \$41,172 r//a -95% 11400 Elemontary \$0 \$49,086 r/a r/a 747% 1100 Forventive Romediation \$0 \$19,131 \$28,2185 r/a 47% 21202 Space Pathology Sarvices \$0 \$67,812 \$18,81276 r/a -500% 22205 Computer Assisted Instruction Sarvices \$0 \$13,850 \$22,905 r/a 60% Student Lastructional Support \$0 \$13,850 \$12,851,74 r/a 10% 21100 Service Area Direction \$0 \$13,870 \$24,040 r/a 10% 21101 Service Area Direction \$0 \$13,775 \$15,798 r/a 10% 21210 Instructional Support | 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | 10 Year Increase | 1 Year Increase |
|---|-------------------------------------|--------------------------------|------------|-------------|-------------|---------------------|--------------------|
| 11100 Elementary \$0 \$1,202,413 \$1,111,689 n/a -9-98 11200 Middle/Lunor High \$0 \$0 \$170,7847 n/a -106 11200 Compensatory \$0 \$44,107 \$41,722 n/a -9-58 11200 Preventive Remediation \$0 \$19,113 \$28,185 n/a -100% 22200 School Library \$0 \$27,788 \$18,276 n/a -100% 22200 School Library \$0 \$27,88 \$18,276 n/a -100% 22200 School Library \$0 \$18,689,844 \$1,858,541 n/a -100% 22200 School Library \$0 \$1,689,844 \$1,858,541 n/a -100% Student Instructional Support \$1110 Service Area Direction \$0 \$13,472 \$33,804 n/a -10% 21100 Instructional Stuff Training Services \$0 \$31,472 \$33,804 n/a -10% 21210 Instructional Stuff Training Services \$0 \$31,472 \$33,804 n/a -10% < | Student Academic Achievement | | | | | | |
| 11200 Middle/Junior High 50 50 \$197,847 n/a n/a 12520 Compensatory 50 \$44,107 \$41,722 \$44,107 \$41,722 \$44,107 \$41,722 \$44,107 \$41,722 \$44,107 \$41,722 \$44,107 \$41,722 \$50 \$52,781 \$50 \$52,781 \$50 \$52,781 \$50 \$52,781 \$50 \$67,812 \$50 \$67,812 \$50 \$67,812 \$50 \$67,812 \$50 \$67,812 \$50 \$66,81,825 \$60 \$13,850 \$52,206 \$10,826 \$24,84 \$18,827,64 \$14 \$60 \$13,850 \$52,206 \$107 \$246,97 \$10,826 \$10,810 \$10,826 \$10,810 \$10,826 \$10,810 \$10,826 \$10,810 \$10,826 \$10,810 \$10,826 \$10,810 </td <td></td> <td></td> <td>\$0</td> <td>\$101,374</td> <td></td> <td>n/a</td> <td>2%</td> | | | \$0 | \$101,374 | | n/a | 2% |
| 12520 Compansatory \$0 \$44,407 \$41,722 n/a -5% 14100 Elementary \$0 \$0 \$0 \$0 \$0 \$0 \$49,086 n/a 47% 21520 Speech Pathology Services \$0 \$67,812 \$0 n/a -100% 22220 School Library \$0 \$2,27,80 \$13,850 \$22,205 n/a 50% 22400 Office of the Principal Services \$0 \$13,850 \$22,905 n/a 65% 24407 Teachers Retirement Fund \$0 \$7,78 \$157,909 n/a 100% Student Lastructional Support \$0 \$7,30 \$0 n/a -100% 21340 Nurse Services \$0 \$7,31,472 \$3,3004 n/a -100% 21340 Instructional Staff Training Services \$0 \$7,31,472 \$3,0804 n/a -100% 21340 Instructional Staff Training Services \$0 \$7,377 \$15,790 n/a 110% 21340 Instructional Staff Training Services \$0 \$2,4,59 \$4,068 | | | \$0 | | | n/a | -8% |
| 14100 Elementary \$0 \$49,086 \$n/a n/a 16200 Preventive Remediation \$0 \$11,113 \$22,156 \$n/a -100% 21502 Speech Pathology Services \$0 \$57,81 \$20 \$n/a -100% 22250 School Library \$0 \$7,86 \$18,850 \$22,905 n/a >500 22400 Office of the Principal Services \$0 \$1,699,844 \$1,859,541 n/a -100% Student Academic Achievement Total \$0 \$7,76 \$0 n/a -100% Student Instructional Support \$1,699,844 \$1,859,541 n/a -100% 21400 Nurse Services \$0 \$7,30 \$0 n/a -100% 21400 Nurse Services \$0 \$31,472 \$33,804 n/a -100% 21400 Nurse Services \$0 \$31,472 \$33,804 n/a -100% 2140 Nurse Services \$0 \$24,59 \$40,822 n/a -100% 2140 Instructional Staff Training Services \$0 \$27,87 | | • | | | | | n/a |
| 16200 Preventive Remediation \$0 \$19,113 \$22,185 n/a 47% 21250 Speech Pathology Services \$0 \$67,812 \$0 n/a -100% 22220 School Library \$0 \$27,86 \$18,276 n/a >50% 22250 Computer Assisted Instruction Services \$0 \$23,7601 \$225,556 n/a 20% 26497 Teachers Retirement Fund \$0 \$1,838,644 \$1,838,641 n/a 10% Student Academic Achievement Total \$0 \$37,870 \$157,968 n/a 10% 2110 Service Area Direction \$0 \$373,778 \$157,968 n/a 11% 21210 Instructional Staff Training Services \$0 \$27,78 \$157,968 n/a 7% 21310 Nurse Service Area Assistants \$0 \$27,78 \$157,968 n/a 114% 21310 Instructional Staff Training Services \$0 \$24,187 \$40,822 n/a 3% 23100 Other Governing Body Services \$0 \$4,187 \$250,898 n/a 3% | | | \$0 | \$44,107 | | n/a | -5% |
| 21520 Speech Pathology Services \$0 \$67,812 \$0 \$17,852 \$19,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,276 \$14,272 \$14,276 \$14,272 \$14,272 \$14,272 \$14,272 \$14,276 \$14,272 \$14,276 \$14,272 \$14,276 \$14,272 \$14,276 \$14,272 \$14,276 \$14,272< | | | | | | n/a | n/a |
| 2220 School Library \$0 \$2,788 \$18,276 n/a \$500% 2220 Computer Assisted Instruction Services \$0 \$513,850 \$22,905 n/a 20% 26497 Teachers Retirement Fund \$0 \$786 \$0 n/a 100% Student Academic Achievement Total \$0 \$730 \$0 n/a 100% Student Instructional Support 21110 Service Area Direction \$0 \$730 \$0 n/a 100% 212120 Instructional Support \$0 \$73,778 \$13,800 \$23,801 n/a 10% 212120 Instructional Suff Training Services \$0 \$21,472 \$20 n/a 114% 21310 Other Governing Body Services \$0 \$24,459 \$40,622 n/a 37% 213100 Other Governing Body Services \$0 \$24,197 \$22,366 \$15,170 n/a -36% Student Instructional Support Total \$2 \$25,0698 n/a -100% 2523,061 \$15,170 n/a -36% | | | | | | | 47% |
| 2250 Computer Assisted Instruction Bervices \$0 \$13,850 \$22,95 n/a 65% 26497 Teachers Retirement Fund \$0 \$786 \$0 \$786 \$0 n/a -100% Student Academic Achievement Total \$0 \$786 \$0 \$733,801 \$28,546 n/a -100% Student Instructional Support \$0 \$733 \$0 n/a -100% 21140 Service Area Direction \$0 \$733 \$0 n/a -10% 2120 Instruction & Curriculum Development \$0 \$737,78 \$167,989 n/a 11% 21210 Instruction & Curriculum Development \$0 \$27,77 \$280 n/a 1% 21210 Instruction & Support \$0 \$27,78 \$280 n/a 1% 21310 Overning Body Services \$0 \$24,59 \$0,40,22 n/a 30 21310 Divertional Maintenance \$0 \$23,861 \$15,170 n/a -37% 2510 Devertional Auditing \$0 \$4,536 \$0 n/a -7% 215 | | | | | | n/a | |
| 24100 Office of the Principal Services \$0 \$237,601 \$285,546 n/a 20% Student Academic Achievement Total \$0 \$1,689,844 <td></td> <td></td> <td>\$0</td> <td>\$2,788</td> <td>\$18,276</td> <td>n/a</td> <td>> 500%</td> | | | \$0 | \$2,788 | \$18,276 | n/a | > 500% |
| 26497 Teachers Retirement Fund \$0 \$786 \$0 n/a 100% Student Academic Achievement Total \$0 \$1,689,644 \$1,858,541 n/a 100% Student Instructional Support 21110 Service Area Direction \$0 \$31,472 \$33,804 n/a 70% 21340 Nurse Services \$0 \$31,472 \$33,804 n/a 7% 21310 Instruction & Curriculum Development \$0 \$27,78 \$157,989 n/a 114% 21310 Service Area Assistants \$0 \$278 \$280 n/a 50% 23120 Service Area Assistants \$0 \$24,197 \$2,533 n/a -33% 25100 Derentoology Support and Maintenance \$0 \$136,775 \$250,698 n/a -33% 25100 Promotion Expenses \$0 \$4,536 \$0 n/a -100% 23150 Perotion Expenses \$0 \$4,536 \$1 1/a 1/a 23160 Promotion Expenses \$0< | | | | \$13,850 | | n/a | 65% |
| Student Academic Achievement Total \$0 \$1,689,844 \$1,858,541 n/a 10% Student Instructional Support 21110 Service Area Direction \$0 \$730 \$0 n/a 100% 21340 Nurse Services \$0 \$73,778 \$157,989 n/a 174% 2130 Instruction & Curriculum Development \$0 \$73,778 \$169,984 174 2130 Distruction & Curriculum Development \$0 \$27,878 \$167,989 n/a 174% 2130 Orther Governing Body Services \$0 \$24,59 \$40,822 n/a -37% 2130 Other Governing Body Services \$0 \$4,197 \$2,633 n/a -37% 2100 Devenhead and Operational \$0 \$136,775 \$20,088 n/a -36% 2110 Service Area Direction \$0 \$4,536 \$0 n/a -100% 2110 Service Area Direction \$0 \$4,536 \$0 n/a -100% 2110 Service Area Direc | | | | | | n/a | 20% |
| Student Instructional Support 21110 Service Area Direction \$0 \$730 \$0 n/a -100% 21340 Nurse Services \$0 \$31,472 \$33,804 n/a 7% 22120 Instructional & Curriculum Development \$0 \$73,778 \$157,989 n/a 114% 22130 Instructional Staff Training Services \$0 \$2,459 \$40,822 n/a 500% 23100 Other Governing Body Services \$0 \$278 \$2800 n/a 17% 20190 Other Governing Body Services \$0 \$136,775 \$250,698 n/a 83% Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a 17% 23160 Promotion Expenses \$0 \$4,536 \$0 n/a 17% 25200 Intrai Auditing \$0 \$0 \$2,242 n/a 17% 25300 Rent of Buildings & Equipment \$0 \$242,538 \$22,042 n/a | | 26497 Teachers Retirement Fund | \$0 | \$786 | \$0 | n/a | -100% |
| 21110 Service Area Direction \$0 \$730 \$0 n/a -100% 21340 Nurse Services \$0 \$31,472 \$33,804 n/a 7% 22120 Instruction & Curriculum Development \$0 \$73,778 \$157,998 n/a 114% 22130 Instruction & Curriculum Development \$0 \$73,778 \$157,998 n/a 114% 22130 Instruction & Curriculum Development \$0 \$24,69 \$40,822 n/a >500% 23130 Other Governing Body Services \$0 \$24,197 \$2,633 n/a -37% 26710 Technology Support and Maintenance \$0 \$23,861 \$15,170 n/a -38% Student Instructional Support Total Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a -100% 23160 Promotion Expenses \$0 \$4,068 \$1,31 n/a -67% 25200 Rent of Buildings Equipment \$0 \$242,538 \$238,68 n/a -2% | Student Academic Achievement Total | | \$0 | \$1,689,844 | \$1,858,541 | n/a | 10% |
| 21110 Service Area Direction \$0 \$730 \$0 n/a -100% 21340 Nurse Services \$0 \$31,472 \$33,804 n/a 7% 22120 Instruction & Curriculum Development \$0 \$73,778 \$157,998 n/a 114% 22130 Instruction & Curriculum Development \$0 \$73,778 \$157,998 n/a 114% 22130 Instruction & Curriculum Development \$0 \$24,69 \$40,822 n/a >500% 23130 Other Governing Body Services \$0 \$24,197 \$2,633 n/a -37% 26710 Technology Support and Maintenance \$0 \$23,861 \$15,170 n/a -38% Student Instructional Support Total Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a -100% 23160 Promotion Expenses \$0 \$4,068 \$1,31 n/a -67% 25200 Rent of Buildings Equipment \$0 \$242,538 \$238,68 n/a -2% | Student Instructional Support | | | | | | |
| 21340 Nurse Services \$0 \$31,472 \$33,804 n/a 7% 22120 Instruction & Curriculum Development \$0 \$73,778 \$157,989 n/a 114% 22130 Instructional Staff Training Services \$0 \$2245 \$40,8022 n/a 114% 23100 Other Governing Body Services \$0 \$243.81 \$17,778 \$2633 n/a 1% 23190 Other Governing Body Services \$0 \$24,8361 \$17,07 n/a -37% 2010 Technology Support and Maintenance \$0 \$136,775 \$250,698 n/a 33% Student Instructional Support Total \$0 \$44,536 \$0 n/a -57% Overhead and Operational \$0 \$4,536 \$0 n/a -100% 23150 Legal Services \$0 \$44,536 \$0 n/a -100% 23160 Promotion Expenses \$0 \$44,536 \$1,761 n/a -100% 25200 Internal Auditing \$0 \$24,2538 \$238,868 n/a -2% | oradont moti dononal oupport | 21110 Service Area Direction | \$0 | \$730 | \$0 | n/a | -100% |
| 22120 Instruction & Curriculum Development \$0 \$73,778 \$157,989 n/a 114% 22130 Instructional Staff Training Services \$0 \$22,459 \$40,822 n/a >500% 23190 Other Governing Body Services \$0 \$2778 \$157,989 n/a 11% 23190 Other Governing Body Services \$0 \$41,197 \$2,633 n/a -37% 26710 Technology Support and Maintenance \$0 \$136,775 \$250,698 n/a -36% Student Instructional Support Total \$10 \$136,775 \$250,698 n/a -36% Overhead and Operational 23150 Legal Services \$0 \$44,566 \$0 n/a -100% 23160 Promotion Expenses \$0 \$4,068 \$1,36,11 n/a -67% 25210 Service Area Direction \$0 \$4,068 \$1,37,51 n/a -100% 25210 Service Area Direction \$0 \$4,068 \$1,37,51 n/a -7% 25206 Internal Auditing \$0 \$24,2538 | | | | | | | |
| 22130 Instructional Staff Training Services \$0 \$2,459 \$40,822 n/a >500% 23100 Service Area Assistants \$0 \$278 \$280 n/a 1% 23190 Other Governing Body Services \$0 \$41,97 \$2,633 n/a -37% 26710 Technology Support and Maintenance \$0 \$136,775 \$250,698 n/a -36% Student Instructional Support Total \$0 \$136,775 \$250,698 n/a -36% Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a -100% 2510 Periodicia Expenses \$0 \$4,536 \$0 n/a -100% 25210 Service Area Direction \$0 \$44,058 \$118,106 n/a -100% 25206 Internal Auditing \$0 \$2,042 n/a n/a -24% 25410 Service Area Direction \$0 \$242,538 \$238,688 n/a -24% 25400 Internal Auditing \$0 \$242,538 \$238,688 n/a -25% | | | | | | | |
| 23120 Service Area Assistants \$0 \$278 \$280 n/a 1% 23190 Other Governing Body Services \$0 \$4,197 \$2,633 n/a -37% 26710 Technology Support and Maintenance \$0 \$23,861 \$15,170 n/a -37% Student Instructional Support Total \$0 \$136,775 \$250,698 n/a -36% Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a -67% 23160 Promotion Expenses \$0 \$4,068 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$0 \$2,042 n/a 17% 25260 Internal Auditing \$0 \$24,068 \$118,405 \$147,186 n/a -24% 25400 Bervice Area Direction \$0 \$24,646 \$40,118 n/a -24% 25410 Service Area Direction \$0 \$418,405 \$147,186 n/a -23% | | | | | | | |
| 23190 Other Governing Body Services \$0 \$4,197 \$2,633 n/a -37% 26710 Technology Support and Maintenance \$0 \$23,861 \$15,170 n/a -36% Student Instructional Support Total \$0 \$136,775 \$250,698 n/a 83% Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a -100% 23160 Promotion Expenses \$0 \$4,668 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 10% 25260 Internal Auditing \$0 \$0 \$242,538 \$238,668 n/a -2% 25401 Service Area Direction \$0 \$148,405 \$147,186 n/a -2% 25410 Service Area Direction \$0 \$93,637 \$62,295 n/a -33% 25420 Maintenance of Buildings \$0 \$43,375 \$2,037 n/a -50% 25430 Maintenance of Equipment \$0 \$43,375 | | | | | | | |
| 26710 Technology Support and Maintenance \$0 \$23,861 \$15,170 n/a -36% Student Instructional Support Total \$0 \$136,775 \$250,698 n/a 83% Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a -67% 23160 Promotion Expenses \$0 \$4,068 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$242,538 \$238,868 n/a -2% 25400 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a -2% 25410 Maintenance of Buildings \$0 \$33,375 \$2,037 n/a -53% 25430 Maintenance of Eq | | | | | | | |
| Student Instructional Support Total \$0 \$136,775 \$250,698 n/a 83% Overhead and Operational 23150 Legal Services \$0 \$4,536 \$0 n/a 70% 23160 Promotion Expenses \$0 \$4,068 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$0 \$2,042 n/a n/a 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 2% 25420 Maintenance of Buildings \$0 \$33,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$44,846 \$40,118 n/a >500% 25440 Maintenance of Equipment \$0 \$44,582 \$41,254 n/a -7% 25450 Security Services \$0 | | | | | | | |
| 23150 Legal Services \$0 \$4,536 \$0 n/a -100% 23160 Promotion Expenses \$0 \$4,068 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$0 \$0 \$2,042 n/a n/a 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$4,846 \$4,0118 n/a >500% 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25400 Security Services \$0 \$44,582 \$41,254 n/a -33% 25400 Security Services \$0 \$44,582 \$41,254 n/a -33% 25400 Security Serv | Student Instructional Support Total | | | . , | | | 83% |
| 23150 Legal Services \$0 \$4,536 \$0 n/a -100% 23160 Promotion Expenses \$0 \$4,068 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$0 \$0 \$2,042 n/a n/a 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$4,846 \$4,0118 n/a >500% 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25400 Security Services \$0 \$44,582 \$41,254 n/a -33% 25400 Security Services \$0 \$44,582 \$41,254 n/a -33% 25400 Security Serv | Overhead and Operational | | | | | | |
| 23160 Promotion Expenses \$0 \$4,068 \$1,361 n/a -67% 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$0 \$0 \$2,042 n/a n/a 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$44,3375 \$2,037 n/a -95% 25400 Security Services \$0 \$44,582 \$41,254 n/a -95% 25400 Security Services \$0 \$17,615 \$23,454 n/a -33% 25400 Security Services \$0 \$44,582 \$41,254 n/a 33% 25400 Insuran | overhead and operational | 23150 Legal Services | 02 | \$4 536 | \$0 | n/a | -100% |
| 25210 Service Area Direction \$0 \$639,258 \$747,524 n/a 17% 25260 Internal Auditing \$0 \$0 \$0 \$2,042 n/a n/a 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$44,846 \$40,118 n/a >500% 25440 Maintenance of Equipment \$0 \$44,3375 \$2,037 n/a -95% 25400 Security Services \$0 \$44,582 \$41,254 n/a -7% 25400 Security Services \$0 \$44,582 \$41,254 n/a -7% 25400 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25400 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | |
| 25260 Internal Auditing \$0 \$0 \$2,042 n/a n/a 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$44,846 \$40,118 n/a >500% 25440 Maintenance of Equipment \$0 \$443,375 \$2,037 n/a -95% 25400 Security Services \$0 \$44,582 \$41,254 n/a -7% 25400 Security Services \$0 \$44,582 \$41,254 n/a -7% 25400 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25400 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25500 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25360 Rent of Buildings & Equipment \$0 \$242,538 \$238,868 n/a -2% 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$44,846 \$40,118 n/a >500% 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25460 Security Services \$0 \$44,582 \$41,254 n/a -7% 25470 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25410 Service Area Direction \$0 \$118,405 \$147,186 n/a 24% 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$4,846 \$40,118 n/a > 500% 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25400 Security Services \$0 \$44,582 \$41,254 n/a -7% 25400 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25470 Insurance (other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25420 Maintenance of Buildings \$0 \$93,637 \$62,295 n/a -33% 25430 Maintenance of Grounds \$0 \$4,846 \$40,118 n/a > 500% 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25460 Security Services \$0 \$44,582 \$41,254 n/a -7% 25470 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25430 Maintenance of Grounds \$0 \$4,846 \$40,118 n/a > 500% 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25460 Security Services \$0 \$44,582 \$41,254 n/a -7% 25470 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25440 Maintenance of Equipment \$0 \$43,375 \$2,037 n/a -95% 25460 Security Services \$0 \$44,582 \$41,254 n/a -7% 25470 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25460 Security Services \$0 \$44,582 \$41,254 n/a -7% 25470 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25470 Insurance (other than buses) \$0 \$17,615 \$23,454 n/a 33% 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25590 Other Pupil Transportation Services \$0 \$4,313 \$10,162 n/a 136% 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| 25620 Food Preparation and Dispensing \$0 \$30,212 \$81,578 n/a 170% | | | | | | | |
| | | | | | | | |
| 25640 Food Purchases \$0 \$143.187 \$156.279 n/a 9% | | 25640 Food Purchases | \$0 \$0 | \$143,187 | \$156,279 | | 9% |

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

Charter School of the Dunes (9310)

| | | | | | 10 Year | 1 Year |
|--------------------------------|--|--------------------|----------------------|----------------------|------------|--------------|
| 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | Increase | Increase |
| | 25690 Other Food Services | \$0 | \$61 | \$7,400 | n/a | > 500% |
| | 26200 Planning, Research, Develop., & Evaluation | \$0 | \$475 | \$2,000 | n/a | 321% |
| | 26499 Other | \$0 | \$19,588 | \$4,287 | n/a | -78% |
| | 39400 Latch Key Kids Program | \$0 | \$28,849 | \$34,729 | n/a | 20% |
| | 39900 Other Community Services | \$0 | \$788 | \$4,925 | n/a | > 500% |
| | 52200 Temporary Loans, INTEREST ON DEBT | \$0 | \$287,070 | \$228,869 | n/a | -20% |
| Overhead and Operational Total | | \$0 | \$1,727,403 | \$1,836,366 | n/a | 6% |
| Nonoperational | | | | | | |
| Nonoperational | 25330 Professional Services | \$0 | \$0 | \$7,417 | n/a | n/a |
| | 51100 Bonds, PRINCIPAL OF DEBT | \$0 | \$16,483 | \$0 | n/a | -100% |
| | 51600 Other Tax Board Approved Debt, PRINCIPAL OF DE | \$0 | \$0 | \$158,876 | n/a | n/a |
| | 53200 Equipment, LEASE RENTAL | \$0 | \$35,402 | \$0 | n/a | -100% |
| | 54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS | \$0 | \$230,719 | \$167,150 | n/a | -28% |
| Nonoperational Total | | \$0 | \$282,604 | \$333,443 | n/a | 18% |
| prorated | | | | | | |
| prorated | 26491 PERF | ¢0 | ¢0.776 | ¢0 | nlo | -100% |
| | | \$0 \$0 | \$2,776 \$103,184 | \$0 \$72,799 | n/a | -100% |
| | 26492 Social Security 26494 Group Insurance | \$0 \$0 | | | n/a | |
| | 26494 Group insurance 26496 Unemployment Compensation | \$ 0 \$0 | \$189,962 | \$50,289 \$11,198 | n/a n/a | -74% -17% |
| www.wete.d.Tetel | 20490 Onemployment Compensation | Ŧ - | \$13,434 | | | |
| prorated Total | | \$0 | \$309,356 | \$134,286 | n/a | -57% |
| Not Categorized | | | | | | |
| | 12000 Special Programs | \$0 | \$147,352 | \$154,886 | n/a | 5% |
| Not Categorized Total | | \$0 | \$147,352 | \$154,886 | n/a | 5% |

| | | | | | | 1131 /0 |
|-------------------------------|--------|-------------|-------------|----------|----------|----------|
| | | | | 10 Year | 1 Year | of Total |
| 1006 Category | FY1997 | FY2006 | FY2007 | Increase | Increase | Exp |
| Student Academic Achievement | \$0 | \$1,948,799 | \$1,966,457 | n/a | 1% | |
| Student Instructional Support | \$0 | \$148,841 | \$262,262 | n/a | 76% | |
| Overhead and Operational | \$0 | \$1,765,738 | \$1,851,173 | n/a | 5% | |
| Nonoperational | \$0 | \$282,604 | \$333,443 | n/a | 18% | |
| Not Categorized | \$0 | \$147,352 | \$154,886 | | | |
| Grand Total | \$0 | \$4,293,335 | \$4,568,221 | n/a | 6% | |

 FY97 %
 FY06 %
 FY07 %

 of Total
 of Total
 of Total

 Exp
 Exp
 Exp

 45.4%
 43.0%
 3.5%

 3.5%
 5.7%

 41.1%
 40.5%

 6.6%
 7.3%

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

Charter School of the Dunes (9310)

| | | | | 10 Year 1 Year |
|---------------|---------|-----------------|---------|-------------------|
| 1006 Category | Account | FY 1997 FY 2006 | FY 2007 | Increase Increase |

| | FY1997 | FY2006 | FY2007 |
|--|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 0.0% | 48.9% | 48.8% |