

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

M S D Pike Township (5350)

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	\$376,389	\$259,843	\$310,239	n/a	-18%	19%
	11100 Regular Programs; Elementary	\$8,297,652	\$13,248,803	\$12,950,724	\$16,485,108	99%	24%	27%	
	11200 Regular Programs; Middle/Junior High	\$5,171,809	\$8,159,563	\$7,167,524	\$8,664,363	68%	6%	21%	
	11300 Regular Programs; High School	\$5,029,602	\$8,053,692	\$7,373,283	\$7,288,007	45%	-10%	-1%	
	11480 Vocational Education; Industrial Education A	\$11,770	\$1,067	\$0	\$0	-100%	-100%	n/a	
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$80,646	\$101,370	n/a	n/a	26%	
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$444	\$359,687	\$544,567	n/a	> 500%	51%	
	11910 Other Regular Programs; Competency Testing	\$5,737	\$0	\$0	\$0	-100%	n/a	n/a	
	11920 Other Regular Programs; Project 4R	\$16,928	\$0	\$0	\$0	-100%	n/a	n/a	
	12100 2007 Account Code - Gifted and Talented	\$352,372	\$460,977	\$429,296	\$290,531	-18%	-37%	-32%	
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$335,317	n/a	n/a	n/a	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$476,831	\$2,375,042	n/a	n/a	398%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$2,047,691	\$4,504,205	\$4,223,191	\$6,086,549	197%	35%	44%	
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$5,765	\$0	n/a	n/a	-100%	
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$43,153	\$39,838	\$53,501	n/a	24%	34%	
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$66,236	n/a	n/a	n/a	
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$36,680	n/a	n/a	n/a	
	12350 Physical Impairment; Homebound	\$73,267	\$69,177	\$39,268	\$109,033	49%	58%	178%	
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$82,072	\$127,865	n/a	n/a	56%	
	12520 Culturally Different; Compensatory	\$2,496	\$0	\$83,308	\$63,715	> 500%	n/a	-24%	
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$0	\$106,892	\$68,288	n/a	n/a	-36%	
	12610 Learning Disability	\$0	\$0	\$0	\$88,994	n/a	n/a	n/a	
	12710 Equal Opportunity At Risk	\$159,014	\$506,753	\$452,362	\$421,852	165%	-17%	-7%	
	12810 Special Education Preschool	\$135,238	\$421,871	\$336,850	\$392,028	190%	-7%	16%	
	12900 Other Special Programs	\$26,063	\$1,447,955	\$1,380,728	\$1,722,943	> 500%	19%	25%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$17,108	\$19,526	\$18,112	\$20,186	18%	3%	11%	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$1,620	\$0	\$109	n/a	-93%	n/a	
	14100 Summer School Programs; Elementary	\$95,923	\$168,573	\$177,009	\$160,115	67%	-5%	-10%	
	14200 Summer School Programs; Middle/Junior High School	\$2,676	\$8,027	\$6,197	\$99,377	> 500%	> 500%	> 500%	
	14300 Summer School Programs; High School	\$222,758	\$360,239	\$267,416	\$355,233	59%	-1%	33%	
	16100 Remediation Testing	\$10,025	\$21,307	\$0	\$0	-100%	-100%	n/a	
	16200 Preventive Remediation	\$159,636	\$203,272	\$126,371	\$142,922	-10%	-30%	13%	
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$17,613	\$433,490	\$287,051	\$74,363	322%	-83%	-74%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$359,309	\$239,540	\$544,016	\$354,314	-1%	48%	-35%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$403,779	\$536,228	\$348,964	\$195,315	-52%	-64%	-44%	
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$2,500	\$2,975	\$3,000	n/a	20%	1%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$216,114	\$463,988	\$559,407	\$584,612	171%	26%	5%	
	22210 Library/Media Services; Service Area Direction	\$70,265	\$0	\$0	\$0	-100%	n/a	n/a	
	22220 Library/Media Services; School Library	\$687,925	\$719,131	\$700,585	\$818,078	19%	14%	17%	
	22230 Library/Media Services; Audiovisual	\$56,551	\$0	\$0	\$0	-100%	n/a	n/a	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$325,209	\$23,551	\$16,832	\$43,188	-87%	83%	157%	
	22290 Library/Media Services; Other Educational Media Services	\$12,869	\$195	\$4,117	\$16,163	26%	> 500%	293%	
	24100 Office of The Principal	\$2,161,339	\$3,667,381	\$3,375,013	\$4,308,432	99%	17%	28%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$551,904	\$1,469,106	\$715,165	\$1,004,390	82%	-32%	40%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$1,696	\$347	n/a	n/a	-80%	
	26497 2007 Account Code - Teachers Retirement Fund	\$1,170,391	\$2,775,903	\$2,912,334	\$1,527,538	31%	-45%	-48%	
Student Academic Achievement Total		\$27,871,033	\$48,407,623	\$45,911,366	\$55,339,910	99%	14%	21%	
Student Instructional Support									
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$160,467	\$144,137	\$296,717	\$137,424	-14%	-5%	-54%	
	21130 Attendance and Social Work Services; Social Work Services	\$51,787	\$137,330	\$133,450	\$174,774	237%	27%	31%	
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$81,574	\$0	\$0	\$0	-100%	n/a	n/a	
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$78,054	n/a	n/a	n/a	
	21220 Guidance Services; Counseling Services	\$1,081,555	\$1,248,206	\$1,192,761	\$1,336,138	24%	7%	12%	
	21230 Guidance Services; Appraisal Services	\$37,163	\$15,152	\$42,427	\$17,719	-52%	17%	-58%	

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M S D Pike Township (5350)

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	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$30,222	n/a	n/a	n/a
	21320 Health Services; Medical Services	\$743	\$83,228	\$118,689	\$99,918	> 500%	20%	-16%
	21340 Health Services; Nurse Services	\$0	\$48,141	\$46,372	\$55,249	n/a	15%	19%
	21390 Health Services; Other Health Services	\$0	\$26,206	\$35,840	\$35,840	n/a	37%	0%
	21420 Psychological Testing	\$9,456	\$335	\$5,427	\$3,592	-62%	> 500%	-34%
	21430 Psychological Counseling	\$233,135	\$355,789	\$369,712	\$473,870	103%	33%	28%
	21810 Special Education Administration; Service Area Direction	\$192,094	\$103,582	\$96,140	\$212,470	11%	105%	121%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$938,488	\$1,130,243	\$1,448,155	n/a	54%	28%
	21990 Other Support Services, Students; Other Student Services	\$0	\$4,464	\$2,549	\$60,216	n/a	> 500%	> 500%
	22110 Improvement of Instruction; Service Area Direction	\$342,152	\$190,801	\$190,688	\$255,966	-25%	34%	34%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$299,038	\$946,418	\$952,101	\$1,259,711	321%	33%	32%
	22130 Improvement of Instruction; Instructional Staff Training	\$5,185	\$62,675	\$108,688	\$124,589	> 500%	99%	15%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$79,347	\$128,662	\$199,831	\$203,499	156%	58%	2%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$60,988	n/a	n/a	n/a
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$321,909	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$113,108	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$293,622	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$92,394	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$58,463	\$50,436	\$40,202	\$37,508	-36%	-26%	-7%
	23190 Board of Education; Other Governing Body Services	\$11,771	\$6,551	\$6,838	\$6,635	-44%	1%	-3%
	23210 Executive Administration; Office of The Superintendent	\$200,755	\$221,934	\$202,742	\$290,551	45%	31%	43%
	23220 Executive Administration; Community Relations	\$121,338	\$112,015	\$98,731	\$129,743	7%	16%	31%
	23290 Executive Administration; Other Executive Administration Services	\$136,368	\$116,356	\$136,910	\$142,017	4%	22%	4%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$202,794	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$3,435	\$2,719	\$4,562	\$2,380	-31%	-12%	-48%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$13,170	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$91,769	\$86,733	\$45,935	n/a	-50%	-47%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$3,876,091	\$5,566,165	\$2,505,688	n/a	-35%	-55%
Student Instructional Support Total		\$3,105,826	\$8,911,484	\$11,064,518	\$10,265,847	231%	15%	-7%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$82,246	-\$1,335,960	\$95,540	\$153,116	86%	n/a	60%
	25110 Fiscal Services; Office of The Business Manager	\$659,023	\$838,824	\$610,151	\$779,106	18%	-7%	28%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$12,476	\$13,059	\$6,007	\$19,988	60%	53%	233%
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$0	\$14,272	n/a	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$1,626	\$300	n/a	n/a	-82%
	25191 Other Fiscal Services; Refund of Revenue	-\$1,852	\$11,034	\$6,142	\$24,808	n/a	125%	304%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$836	\$0	n/a	n/a	-100%
	25193 Other Fiscal Services; Printed Forms	\$3,551	\$30,208	-\$5,857	\$6,512	83%	-78%	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$3,092	\$22,406	\$63,653	\$45,274	> 500%	102%	-29%
	25199 Other Fiscal Services; Other	\$0	\$0	\$1,607	\$18,886	n/a	n/a	> 500%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$0	\$0	\$17,043	n/a	n/a	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$0	\$0	\$4,879	n/a	n/a	n/a
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$0	\$0	\$5,339	n/a	n/a	n/a
	25300 Printing, Publishing, and Duplicating Services	\$161,379	\$182,597	\$172,768	\$196,299	22%	8%	14%
	25400 Planning, Research, Development and Evaluation	\$4,355	\$0	\$0	\$0	-100%	n/a	n/a
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$120,862	n/a	n/a	n/a
	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$0	\$23,271	n/a	n/a	n/a
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$0	\$43,047	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$845,248	n/a	n/a	n/a
	25940 Settlements	\$0	\$0	\$0	\$15,233	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$273,287	\$259,491	\$262,584	\$177,188	-35%	-32%	-33%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$99,961	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,680,484	\$5,002,206	\$5,000,817	\$5,433,552	48%	9%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$185,582	\$95,609	\$81,997	\$77,409	-58%	-19%	-6%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$420,228	\$1,073,472	\$1,518,789	\$1,670,555	298%	56%	10%
	26499 2007 Account Code - Other	\$237,279	-\$325,718	\$103,122	\$85,994	-64%	n/a	-17%

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M S D Pike Township (5350)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$57,122	\$68,558	\$96,741	\$24,422	-57%	-64%	-75%
	26600 Operation and Maintenance of Plant Services; Security Services	\$250,502	\$357,944	\$346,908	\$426,324	70%	19%	23%
	26700 Operation and Maintenance of Plant Services; Insurance	\$333,526	\$623,672	\$563,694	\$917,316	175%	47%	63%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$165,043	\$76,388	-\$94,504	\$6,295	-96%	-92%	n/a
	27010 Student Transportation; Service Area Direction	\$128,303	\$160,870	\$159,625	\$233,651	82%	45%	46%
	27100 Student Transportation; Vehicle Operation	\$1,203,647	\$2,733,940	\$2,575,182	\$3,172,418	164%	16%	23%
	27200 Student Transportation; Monitoring Services	\$163,544	\$525,055	\$517,221	\$530,975	225%	1%	3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$496,082	\$1,374,842	\$1,383,563	\$1,543,432	211%	12%	12%
	27400 Student Transportation; Purchase of School Buses	\$966,169	\$1,228,066	\$1,122,133	\$1,392,847	44%	13%	24%
	27500 Student Transportation; Insurance on Buses	\$77,510	\$151,221	\$192,000	\$249,713	222%	65%	30%
	27700 Student Transportation; Contracted Transportation Services	\$20,338	\$0	\$0	\$0	-100%	n/a	n/a
	27900 Student Transportation; Other Student Transportation Services	\$9,329	\$24,144	\$17,787	\$23,345	150%	-3%	31%
	27910 Student Transportation; Bus Driver Training	\$8,049	\$8,873	\$3,300	\$792	-90%	-91%	-76%
	31100 Food Services Operations; Service Area Direction	\$60,507	\$158,240	\$188,625	\$287,915	376%	82%	53%
	31200 Food Services Operations; Food Preparation and Dispensing	\$571,771	\$1,088,501	\$892,193	\$1,225,584	114%	13%	37%
	31400 Food Services Operations; Food Purchases	\$886,393	\$1,668,259	\$1,324,512	\$1,889,270	113%	13%	43%
	31900 Other Food Services	\$20,589	\$334,747	\$193,280	\$354,668	> 500%	6%	84%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$25,000	n/a	n/a	n/a
	33200 Community Recreation	\$18,684	\$42,507	\$41,476	\$46,285	148%	9%	12%
	33400 Athletic Coaches	\$337,901	\$578,665	\$547,909	\$653,818	93%	13%	19%
	33910 High School Band Uniforms	\$53,412	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$0	\$289,070	\$332,477	\$121,001	n/a	-58%	-64%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$2,719,967	\$1,007,505	\$1,080,903	n/a	-60%	7%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$16,217	\$5,383	\$15,665	\$28,826	78%	436%	84%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$5,000	\$11,957	\$18,524	n/a	270%	55%
Overhead and Operational Total		\$11,565,768	\$20,091,141	\$19,359,029	\$24,131,465	109%	20%	25%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$12,508,542	\$1,715,528	\$4,293,752	\$1,080,530	-91%	-37%	-75%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,073,651	\$3,273,381	-\$304,058	\$10,148	-100%	-100%	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$20,354	\$23,743	\$2,057,196	\$969,327	> 500%	> 500%	-53%
	45100 Building Acquisition, Construction and Improvements	\$0	\$4,893,633	\$10,696,109	\$3,279,222	n/a	-33%	-69%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$233,301	\$114,831	\$0	n/a	-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$270,582	\$292,936	\$544,960	n/a	101%	86%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$2,153	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,243,667	\$850,298	\$552,929	\$353,600	-72%	-58%	-36%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$470,000	\$673,495	\$418,815	n/a	-11%	-38%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$361,516	\$162,830	\$418,860	n/a	16%	157%
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$298,889	\$331,917	\$324,975	\$1,316,633	341%	297%	305%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$809,925	\$0	\$126,097	n/a	-84%	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$10,881,000	\$13,716,075	\$15,906,000	\$20,532,200	89%	50%	29%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$451,300	n/a	n/a	n/a
Nonoperational Total		\$27,028,255	\$26,949,899	\$34,770,996	\$29,501,693	9%	9%	-15%
prorated								
	26491 2007 Account Code - PERF	\$468,011	\$839,118	\$882,079	\$460,207	-2%	-45%	-48%
	26492 2007 Account Code - Social Security	\$2,379,360	\$4,071,163	\$4,200,383	\$2,125,389	-11%	-48%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$162,917	\$355,872	\$388,348	\$145,012	-11%	-59%	-63%
	26494 2007 Account Code - Group Insurance	\$3,584,768	\$10,922,308	\$12,769,319	\$5,622,444	57%	-49%	-56%
	26496 2007 Account Code - Unemployment Compensation	\$15,898	\$107,409	\$99,719	\$44,124	178%	-59%	-56%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$20,713	\$6,605,578	\$365,520	\$235,741	> 500%	-96%	-36%
prorated Total		\$6,631,667	\$22,901,448	\$18,705,369	\$8,632,917	30%	-62%	-54%

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M S D Pike Township (5350)

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1006 Category		FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
Student Academic Achievement		\$32,700,247	\$66,655,924	\$59,395,162	\$61,424,163	88%	-8%	3%	42.9%	52.4%	45.8%	48.0%
Student Instructional Support		\$3,574,783	\$10,041,483	\$12,929,158	\$11,178,553	213%	11%	-14%	4.7%	7.9%	10.0%	8.7%
Overhead and Operational		\$12,899,263	\$23,614,289	\$22,715,962	\$25,767,423	100%	9%	13%	16.9%	18.6%	17.5%	20.2%
Nonoperational		\$27,028,255	\$26,949,899	\$34,770,996	\$29,501,693	9%	9%	-15%	35.5%	21.2%	26.8%	23.1%
Grand Total		\$76,202,548	\$127,261,595	\$129,811,278	\$127,871,831	68%	0%	-1%				
		FY1998	FY2006	FY2007	FY2008							
	Student Instructional Expenditures (Academic Achievement plus Support)	47.6%	60.3%	55.7%	56.8%							