North West Hendricks Schools (3295)

| Name Principage Principag | 1000 0 4 | | EV 400E | E)/ 0000 | 5 \(000 5 | 10 Year | |
|--|------------------------------------|--|-------------|-------------|--------------------------|----------|----------|
| 11100 Elementary 11100 Elementary 11100 Modifal_Alunior High 1100 100 1100 | | Account | FY 1997 | FY 2006 | FY 2007 | increase | increase |
| 11200 Middle/Junior High School 11306 11305 | Student Academic Achievement | 44400 Flowerten | ¢4.4C4.042 | ¢4 047 C4C | ¢4 072 442 | 250/ | 70/ |
| 11300 High School | | | | | | | |
| 11350 Honors Diploma Award 11355 Academic Honors - High Ability Student Program \$90 \$00 \$1457 \$74 | | | | | | | |
| 11355 Academic Honors - High Ability Student Program \$0 \$0 \$0 \$345 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | | | | | | | |
| 11520 Area School Participation \$95,053 | | | | | | | |
| 11630 High School 1500 1500 1500 1500 1500 1500 1000 | | | | - | - | | |
| 12210 Mild Mental Handicap \$249,564 \$444,685 \$488,274 \$95% \$10% \$1220 \$200 moderate Mental Handicap \$9 \$96,851 \$86,871 \$85,770 \$10% \$1250 \$100 moderate Mental Handicap \$9 \$96,851 \$85,770 \$10% \$1250 | | · | | | | | |
| 12220 Moderate Mental Handicap \$0 \$88,851 \$85,770 \$0 \$1.40 \$1.250 | | | • | | | | |
| 1235 Homebound \$4,313 \$4,309 \$5,226 21% 21% 21% 21% 21620 Learning Disability - All Others \$3,189 \$26,312 \$45,648 \$500% 73% 1280 \$9ecial Education Preschool \$3,189 \$26,312 \$45,648 \$500% 73% 13100 Adult Basic Education \$3,089 \$26,312 \$45,648 \$500% 73% 13100 Adult Basic Education \$3,089 \$26,024 \$26,610 \$28,752 34% 84% 14% 16100 Remediation Testing \$28,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 33% 83% 2250 \$26,024 \$26,610 \$28,752 \$34,939 \$142,00 \$16,000 \$26,0 | | · | | | | | |
| 12620 Learning Disability - All Others \$0 \$94,217 \$97,500 n/a 3.00 \$1,281 \$ | | • | | | | | |
| 12810 Special Education Preschool \$3,189 \$26,312 \$45,648 > 500% 73% 13100 Adult Basic Education \$0 \$11,246 \$21,750 \$24,792 241% 14500 16100 Remediation Testing \$28,024 \$26,610 \$224,752 23% 85% 16200 Preventive Remediation \$0 \$37,632 \$25,553 \$62,851 68% 13% 21520 Speech Pathology Services \$37,352 \$55,553 \$62,851 68% 13% 22220 School Library \$88,009 \$142,103 \$142,003 \$146,009 100% 100% 22290 Other Education Media Services \$3,419 \$57 \$146,009 110% 100% 100% 120% | | | | | | | |
| 1310 Adult Basic Education \$0 \$1,246 \$1,246 \$24,702 | | | • | | | | |
| Hand High School \$17,606 \$21,750 \$22,792 \$41% \$14% \$1600 \$16 | | | | | | | |
| 16100 Remediation Testing \$28,024 \$26,610 \$28,752 \$3% 8% 1600 Preventive Remediation \$30 \$7,647 \$3,375 \$1.656 \$1.556 | | | ¥ - | | - | | |
| 16200 Preventive Remediation \$0 \$7,647 \$3,375 \$168 \$56% \$1370 \$21520 \$59ech Pathology Services \$37,352 \$55,535 \$62,851 \$68% \$13% \$14,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$142,103 \$146,909 \$100% \$100% \$100% \$100% \$140,000 \$140, | | | | | | | |
| \$1520 Speech Pathology Services \$37,352 \$55,535 \$144,000 \$1146,000 \$142,100 \$146,000 \$142,100 \$146,000 \$146,000 \$142,100 \$146,000 \$146 | | | | | | | |
| | | | | | | | |
| Computer Assisted Instruction Services \$3,419 \$67 \$0 -100% | | | | | | | |
| | | · | | | | | |
| 24100 Office of the Principal Services \$346,959 \$613,597 \$621,245 79% 17% 25810 Direction of Rental Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | | | | | | | |
| 25810 Direction of Rental Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | | | | | | | |
| 25820 Textbooks and Repairs \$94,434 \$124,857 \$5,818 -94% -95% 25840 Other Textbook Rental Services \$30,882 \$79,432 \$85,709 178% 8% 25860 Textbooks and Workbooks \$15,588 \$62,409 \$183,200 > 500% 121% 25860 Materials and Supplies \$52 \$3,068 \$13,859 > 500% 352% 352% 352% 354,859 \$392,481 238% 8% 41100 Transfer Tuition \$0 \$116,073 \$361,828 \$392,481 238% 8% 41400 Joint Services and Supply \$76,332 \$144,984 \$142,949 87% -1% 41900 Other \$3,992,479 \$6,448,104 \$6,682,648 67% 4% \$540 \$6,682,648 \$67% 4% \$6,682,648 \$67% 4% \$6,682,648 \$67% 4% \$6,682,648 \$67% \$6,482,648 \$6,682,648 \$67% \$6,482,648 \$67% \$6,482,648 \$67% \$6,482,648 \$67% \$6,482,648 \$6,682,648 \$67% \$6,482,648 \$6,682,648 \$67% \$6,482,648 \$6,782,6 | | · | | | | n/a | |
| 25840 Other Textbook Rental Services \$30,882 \$79,432 \$85,709 178% 8% 25860 Textbooks and Workbooks \$15,588 \$62,409 \$138,200 > 500% 121% 25870 Materials and Supplies \$52 \$3,068 \$13,859 > 500% 352% \$36497 Teachers Retirement Fund \$116,073 \$361,828 \$392,481 238% 8% 41100 Transfer Tuition \$0 \$194 \$0 n/a -100% 41400 Joint Services and Supply \$76,332 \$144,984 \$142,949 87% -1% 41900 Other \$0 \$216 \$693 n/a 220% \$20% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$3992,479 \$6,448,104 \$6,682,648 67% 47% \$6,682,648 67% 47% 6 | | | | • | | -94% | |
| 25860 Textbooks and Workbooks \$15,588 \$62,409 \$138,200 > 500% 121% 25870 Materials and Supplies \$52 \$3,068 \$13,859 > 500% 352% 26497 Teachers Retirement Fund \$116,073 \$361,828 \$392,481 238% 8% 41100 Transfer Tuition \$0 \$114,094 \$100 \$114,094 \$100 \$114,094 \$100 \$114,094 \$100 \$114,094 \$100 \$114,094 \$100 \$10 | | · | | | | | |
| 25870 Materials and Supplies \$52 \$3,068 \$13,859 > 500% 352% 26497 Teachers Retirement Fund \$116,073 \$361,828 \$392,481 238% 8% 41100 Transfer Tuition \$0 \$194 \$0 \$0 \$n/a -100% 14400 Joint Services and Supply \$76,332 \$144,984 \$142,949 87% -1% 41900 Other \$0 \$0 \$216 \$693 n/a 220% \$20% \$3,992,479 \$6,448,104 \$6,682,648 67% 4% \$80% \$10% | | 25860 Textbooks and Workbooks | | | | > 500% | |
| Student Instructional Support 26497 Teachers Retirement Fund \$116,073 \$361,828 \$392,481 238% 8% 41100 Transfer Tuition \$0 \$194 \$0 \$0 \$100 | | 25870 Materials and Supplies | | | | | 352% |
| 41400 Joint Services and Supply 41400 576,332 \$144,984 \$142,949 87% -1% 41900 Other \$0 \$216 \$693 n/a 220% | | | \$116,073 | \$361,828 | \$392,481 | 238% | 8% |
| Additional Support \$0 \$216 \$693 \$ n/a \$220% | | 41100 Transfer Tuition | \$0 | \$194 | \$0 | n/a | -100% |
| Student Academic Achievement Total \$3,992,479 \$6,448,104 \$6,682,648 67% 4% Student Instructional Support 21120 Attendance Services \$0 \$0 \$1,500 n/a n/a 21220 Counseling Services \$127,732 \$188,089 \$224,148 75% 19% 21250 Records Maintenance \$3,017 \$11,684 \$10,361 243% -11% 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | | 41400 Joint Services and Supply | \$76,332 | \$144,984 | \$142,949 | 87% | -1% |
| Student Instructional Support 21120 Attendance Services \$0 | | 41900 Other | \$0 | \$216 | \$693 | n/a | 220% |
| 21120 Attendance Services \$0 \$1,500 n/a n/a 21220 Counseling Services \$127,732 \$188,089 \$224,148 75% 19% 21250 Records Maintenance \$3,017 \$11,684 \$10,361 243% -11% 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | Student Academic Achievement Total | | \$3,992,479 | \$6,448,104 | \$6,682,648 | 67% | 4% |
| 21120 Attendance Services \$0 \$1,500 n/a n/a 21220 Counseling Services \$127,732 \$188,089 \$224,148 75% 19% 21250 Records Maintenance \$3,017 \$11,684 \$10,361 243% -11% 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | | | | | | | |
| 21120 Attendance Services \$0 \$1,500 n/a n/a 21220 Counseling Services \$127,732 \$188,089 \$224,148 75% 19% 21250 Records Maintenance \$3,017 \$11,684 \$10,361 243% -11% 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | Student Instructional Support | | | | | | |
| 21220 Counseling Services \$127,732 \$188,089 \$224,148 75% 19% 21250 Records Maintenance \$3,017 \$11,684 \$10,361 243% -11% 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | | 21120 Attendance Services | \$0 | \$0 | \$1,500 | n/a | n/a |
| 21250 Records Maintenance \$3,017 \$11,684 \$10,361 243% -11% 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | | 21220 Counseling Services | | | | | |
| 21340 Nurse Services \$36,342 \$81,754 \$84,577 133% 3% 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | | | | | | | |
| 21390 Other Health Services \$0 \$6,162 \$2,394 n/a -61% | | 21340 Nurse Services | | | | | |
| | | | | | | | |
| | | 22120 Instruction & Curriculum Development | \$8,867 | \$48,170 | \$52,184 | 489% | 8% |

North West Hendricks Schools (3295)

| Account Acco | | | | | | 10 Year | 1 Year |
|--|-------------------------------------|---|-----------|---------------------------------------|-----------|----------|----------|
| 23110 Service Area Direction \$10,000 \$10,000 \$10,000 \$ | 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | Increase | Increase |
| 23190 Service Area Assistants \$36,930 \$15,545 \$127,767 \$246% \$23290 Office of the Superintendent \$121,644 \$180,556 \$13,819 \$167,101 \$1676 \$1635 \$22210 Office of the Superintendent \$121,644 \$180,556 \$14,819 \$16,200 \$2020 Community Relations \$260 \$260 Services \$260 \$260 Services | | 22190 Instructional Staff Training Services - Other | \$0 | \$17,394 | \$14,586 | n/a | -16% |
| 23190 Other Governing Body Services \$3,879 \$4,078 \$10,710 \$176, \$1636, \$1210 \$1620 \$1620 \$1620 \$15,00 | | 23110 Service Area Direction | \$10,000 | \$10,000 | \$10,000 | 0% | 0% |
| 23210 Office of the Superintendent \$121,644 \$180,356 \$143,619 18% 20% 26450 Health Services \$0 \$51,162 \$0 \$0 \$1.00 \$0 \$0.0 | | 23120 Service Area Assistants | \$36,939 | \$125,545 | \$127,796 | 246% | 2% |
| 23220 Community Relations \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | 23190 Other Governing Body Services | \$3,879 | \$4,078 | \$10,710 | 176% | 163% |
| Part | | 23210 Office of the Superintendent | \$121,644 | \$180,356 | \$143,619 | 18% | -20% |
| \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | | | \$0 | \$1,500 | \$0 | n/a | -100% |
| Student Instructional Support Total \$348,420 \$814,291 \$130,394 \$14 \$145 | | 26450 Health Services | \$0 | \$1,162 | \$0 | n/a | -100% |
| Student Instructional Support Total Sample | | | • | | | | |
| 23150 Legal Services \$16,903 \$13,116 \$2,545 \$-85% \$-81% \$23160 Promotion Expenses \$3,331 \$5,712 \$5,403 \$62% \$-5% \$-5% \$2591 Refund of Revenue \$5,304 \$11,312 \$9,676 \$22% \$-4% \$2596 \$2591 \$Calm of Revenue \$5,304 \$11,312 \$9,676 \$22% \$-4% \$2596 \$2590 \$1,000 \$300 \$000 \$2000 \$2000 \$2500 | | 26710 Technology Support and Maintenance | \$0 | \$114,291 | \$130,394 | n/a | |
| 23150 Legal Services \$16,903 \$13,116 \$2,545 -85% -81% 23160 Promotion Expenses \$3,331 \$5,712 \$5,403 \$62% -55% 25291 Refund of Revenue \$5,304 \$11,312 \$9,676 82% -14% 25296 Cash Change \$50 \$100 \$300 500% 200% 200% 25600 | Student Instructional Support Total | | \$348,420 | \$857,269 | \$876,799 | 152% | 2% |
| 23150 Legal Services \$16,903 \$13,116 \$2,545 -85% -81% 23160 Promotion Expenses \$3,331 \$5,712 \$5,403 \$62% -55% 25291 Refund of Revenue \$5,304 \$11,312 \$9,676 82% -14% 25296 Cash Change \$50 \$100 \$300 500% 200% 200% 25600 | | | | | | | |
| 23160 Promotion Expenses \$3,331 \$5,712 \$5,403 62% 5-% 25291 Refund of Revenue \$5,504 \$11,312 \$9,676 82% -14% 25296 Cash Change \$5,504 \$11,312 \$9,676 82% -14% 25360 Rent of Buildings & Equipment \$15,454 \$1,944 \$3,357 7-8% 25420 Maintenance of Buildings \$656,939 \$1,212,805 \$1,250,309 30% 37% 25430 Maintenance of Grounds \$39,169 \$15,254 \$18,0133 360% 16% 25440 Maintenance of Grounds \$39,169 \$15,254 \$18,0133 360% 16% 25450 Vehicle Maintenance (other than buses) \$0 \$0 \$1,250 70 70 25450 Security Services \$0 \$0 \$1,250 70 70 25450 Security Services \$0 \$0 \$1,250 70 70 25450 Security Services \$0 \$0 \$1,250 70 70 25450 Service Area Direction \$9,920 \$43,494 \$68,516 \$500% \$17,600 25520 Vehicle Operation \$14,326 \$32,705 \$51,277 \$28% 87% 25520 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 \$151% \$38% 25550 Purchase of School Buses \$0 \$1,8406 \$33,788 \$151% \$38% 25550 Contracted Transportation Services \$14,994 \$28,335 \$32,600 \$60 \$70 25500 Perpuit Transportation Services \$14,994 \$46,176 \$27,067 \$156 \$30 \$10 25640 Food Prepration and Dispensing \$130,279 \$184,327 \$27,067 \$156 \$30 \$10 25640 Food Prepration and Dispensing \$130,279 \$184,327 \$186,768 \$70 \$70 26560 Other Food Services \$26,780 \$70,98 \$32,131 \$20% \$70 26560 Other Internal Services \$26,780 \$70,98 \$71,98 \$71,99 \$71,90 \$71,90 26560 Other Internal Services \$26,780 \$70,98 \$71,99 \$71,90 \$71, | Overhead and Operational | | | | | | |
| 25291 Refund of Revenue \$5.304 st.31.2 sp.57 sp.57 sp.50 | | | | | | | |
| 25296 Cash Change | | · · · · · · · · · · · · · · · · · · · | | | | | |
| 25360 Rent of Buildings & Equipment \$15,454 \$1,944 \$3,357 7.78% 73% 25420 Maintenance of Buildings \$656,939 \$1,212,805 \$1,520,369 90% 3% 25430 Maintenance of Grounds \$39,169 \$155,284 \$180,133 360% 16% 25440 Maintenance of Equipment \$257,714 \$217,608 \$319,250 24% 47% 25450 Vehicle Maintenance (other than buses) \$0 \$0 \$1,350 n/a n/a 25470 Insurance (other than buses) \$3,401 \$130,856 \$108,698 >500% -17% 25510 Service Area Direction \$9,920 \$43,494 \$68,516 >500% 58% 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$1,192 n/a n/a 25540 Vehicle Servicing and Maintenance \$13,437 \$24,405 \$33,788 \$11,92 n/a n/a 25540 Vehicle Serviciea or School Buses \$0 \$13,50 \$ | | | | | | | |
| 25420 Maintenance of Buildings \$656,939 \$1,212,805 \$1,250,369 90% 3% 25430 Maintenance of Grounds \$39,169 \$155,284 \$180,133 360% 16% 25440 Maintenance of Equipment \$257,714 \$217,608 \$319,250 24% 47% 25450 Vehicle Maintenance (other than buses) \$0 \$0 \$1,350 n/a n/a 25460 Security Services \$0 \$0 \$108,698 >500 n/a 25570 Insurance (other than buses) \$3,401 \$130,856 \$108,698 >500% -17% 25510 Service Area Direction \$9,920 \$43,494 \$68,676 >500% 58% 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$1,192 n/a n/a n/a 25550 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 2174% 25500 Contracted Transportation Services \$14,994 \$46,176 \$27,067 | | | - | - | - | | |
| Same | | | | | | | |
| 25440 Maintenance of Equipment \$257,714 \$217,608 \$319,250 24% 47% 25450 Vehicle Maintenance (other than buses) \$0 \$0 \$1,350 n/a n/a 25460 Security Services \$0 \$0 \$0.200 n/a n/a 25470 Insurance (other than buses) \$3,401 \$130,856 \$108,698 >500% -17% 25510 Service Area Direction \$9,920 \$43,494 \$66,516 >500% 58% 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$1,492 n/a n/a n/a 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25540 Insurance on Buses \$0 \$18,406 \$68,806 n/a< | | | | | | | |
| 25450 Vehicle Maintenance (other than buses) \$0 \$0 \$1,350 n/a n/a 25460 Security Services \$0 \$0 \$200 n/a n/a 25470 Insurance (other than buses) \$3,401 \$130,856 \$108,698 >500% -17% 25510 Service Area Direction \$9,920 \$43,494 \$68,516 >500% 58% 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$1,192 n/a n/a 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$13,406 \$68,806 n/a 118% 25560 Insurance on Buses \$0 \$13,733 \$11,687 n/a 118% 25580 Contracted Transportation Services \$622,777 \$907,166 \$95,601 5% 25610 Service Area Direction | | | | | | | |
| Security Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | | | | | | | |
| 25470 Insurance (other than buses) \$3,401 \$130,856 \$108,698 > 500% -17% 25510 Service Area Direction \$9,920 \$43,494 \$68,516 > 500% 58% 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$0 \$1,192 n/a n/a 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$13,473 \$21,607 18% 118% 25560 Insurance on Buses \$0 \$13,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$13,406 \$68,806 n/a 118% 25560 Contracted Transportation Services \$622,777 \$907,166 \$956,501 54% 5% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% | | | | | | | |
| 25510 Service Area Direction \$9,920 \$43,494 \$68,516 > 500% 58% 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$1,192 n/a n/a 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$5,373 \$11,687 n/a 118% 25590 Contracted Transportation Services \$62,777 \$907,166 \$956,501 54% 55% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25610 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25640 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 11% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% < | | | | - | | | |
| 25520 Vehicle Operation \$14,326 \$32,705 \$61,277 328% 87% 25530 Monitoring Services \$0 \$0 \$1,192 n/a n/a 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$5,373 \$11,687 n/a 118% 25580 Contracted Transportation Services \$622,777 \$907,166 \$956,501 54 5% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25590 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25600 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25740 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% | | | | | | | |
| 25530 Monitoring Services \$0 \$1,192 n/a n/a 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$5,373 \$11,687 n/a 118% 25580 Contracted Transportation Services \$622,777 \$907,166 \$95,6501 54% 5% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25610 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25620 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25790 Other Internal Services \$50 \$0 \$0 *100% n/a | | | | | | | |
| 25540 Vehicle Servicing and Maintenance \$13,473 \$24,405 \$33,788 151% 38% 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$5,373 \$11,687 n/a 118% 25580 Contracted Transportation Services \$622,777 \$907,166 \$956,501 54% 54% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25610 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25610 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25640 Food Purchases \$26,780 \$70,968 \$57,948 116% -18% 25790 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25790 Other Internal Services \$50 \$0 \$0 \$0 -10 | | · | | | | | |
| 25550 Purchase of School Buses \$0 \$18,406 \$68,806 n/a 274% 25560 Insurance on Buses \$0 \$5,373 \$11,687 n/a 118% 25580 Contracted Transportation Services \$622,777 \$907,166 \$956,501 54% 5% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25610 Service Area Direction \$193,549 \$28,335 \$32,660 67% 15% 25620 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% | | | | · · · · · · · · · · · · · · · · · · · | | | |
| 25560 Insurance on Buses \$0 \$\$,373 \$11,687 | | | | | | | |
| 25580 Contracted Transportation Services \$622,777 \$907,166 \$956,501 54% 5% 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25610 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25620 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 25590 Other Pupil Transportation Services \$14,994 \$46,176 \$27,067 81% -41% 25610 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25620 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 25610 Service Area Direction \$19,549 \$28,335 \$32,660 67% 15% 25620 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | · | | | | | |
| 25620 Food Preparation and Dispensing \$130,279 \$184,327 \$186,768 43% 1% 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 25640 Food Purchases \$103,826 \$309,082 \$332,131 220% 7% 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 25690 Other Food Services \$26,780 \$70,968 \$57,948 116% -18% 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 25740 Printing, Publishing and Duplicating \$8,563 \$16,192 \$7,129 -17% -56% 25790 Other Internal Services \$50 \$0 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 25790 Other Internal Services \$50 \$0 -100% n/a 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 26300 Information Services \$1,000 \$2,000 \$2,000 100% 0% 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | | | | | |
| 26495 Official Bonds \$340 \$1,588 \$2,534 > 500% 60% | | | - | - | | | |
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| | | | | | | | |

North West Hendricks Schools (3295)

| | | | | | 10 Year | 1 Year |
|--------------------------------|---|-------------|-------------|-------------|---------------|--------|
| 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | Increase | |
| | 26600 Data Processing | \$7,340 | \$21,066 | \$6,763 | -8% | -68% |
| | 29000 Support Services - Other | \$8,015 | \$8,589 | | -39% | -43% |
| | 32000 Community Recreation | \$0 | \$1,562 | | n/a | -100% |
| | 34000 Athletic Coaches | \$0 | \$181,632 | | n/a | 4% |
| | 39200 Contributions to Historical Societies | \$10,216 | \$0 | - | -100% | n/a |
| | 39500 Child Care Services | \$0 | \$0 | \$1,000 | n/a | n/a |
| | 39900 Other Community Services | \$0 | \$6,373 | \$5,702 | n/a | -11% |
| | 49200 Scholarships | \$0 | \$6,915 | \$7,859 | n/a | 14% |
| | 52200 Temporary Loans, INTEREST ON DEBT | \$3,688 | \$0 | \$0 | -100% | n/a |
| Overhead and Operational Total | | \$1,993,402 | \$3,769,693 | \$4,022,987 | 102% | 7% |
| Nonoperational | | | | | | |
| | 25320 Land Acquisition and Development | \$4,028 | \$2,953 | \$2,268 | -44% | -23% |
| | 25330 Professional Services | \$74,045 | \$15,035 | | -43% | 182% |
| | 25350 Building Acquisition/Construction/Improvement | \$341,578 | \$55,288 | | -98% | -86% |
| | 25351 Building Acquisition/Construction/Improvement | \$0 | \$98,796 | | n/a | -35% |
| | 25355 Sports Facilities | \$0 | \$18,831 | \$24,647 | n/a | 31% |
| | 25370 Purchase of Moveable Equipment | \$0 | \$0 | \$5,500 | n/a | n/a |
| | 25380 Purchase of Mobile or Fixed Equipment | \$130,700 | \$327,636 | \$454,605 | 248% | 39% |
| | 25390 Other Facilities Acquisition & Construction | \$31,843 | \$0 | \$0 | -100% | n/a |
| | 51100 Bonds, PRINCIPAL OF DEBT | \$0 | \$325,000 | | n/a | 5% |
| | 52100 Bonds, INTEREST ON DEBT | \$0 | \$218,558 | \$132,575 | n/a | -39% |
| | 53100 Buildings, LEASE RENTAL | \$958,000 | | | 82% | -9% |
| | 54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS | \$47,860 | \$51,085 | | 123% | 109% |
| | 59100 Bond Registrars Fee | \$1,875 | \$0 | | -100% | n/a |
| Nonoperational Total | | \$1,589,928 | \$3,027,182 | \$2,928,077 | 84% | -3% |
| prorated | | | | | | |
| proruted | 26491 PERF | \$28,484 | \$74,700 | \$90,856 | 219% | 22% |
| | 26492 Social Security | \$301,864 | \$495,139 | | 75% | 7% |
| | 26494 Group Insurance | \$251,846 | | | 341% | 4% |
| | 26496 Unemployment Compensation | \$6,904 | \$33,875 | | 317% | -15% |
| | 26498 Severance/Early Retirement Pay | \$0 | \$126,526 | | n/a | 31% |
| prorated Total | 20.00 00.00 million with an analysis of the state of the | | \$1,795,128 | | 227% | 7% |
| proratou rotai | | ψ303,031 | ψ1,133,120 | Ψ1,323,231 | LLI /0 | 1 /0 |

| | | | | 1 1 91 /0 | 1 100 /0 | 1 107 /0 | |
|---------------|--------|--------|--------------------------|-----------|----------|----------|--|
| | | | 10 Year 1 Year | of Total | of Total | of Total | |
| 1006 Category | FY1997 | FY2006 | FY2007 Increase Increase | Exp | Exp | Exp | |

North West Hendricks Schools (3295)

1006 Category

| | | | | 10 Year | 1 Year | | |
|-------------------------------|-------------|--------------|--------------|----------|----------|-------|-------|
| Account | FY 1997 | FY 2006 | FY 2007 | Increase | Increase | | |
| Student Academic Achievement | \$4,480,367 | \$7,940,086 | \$8,296,979 | 85% | 4% | 52.6% | 49.9% |
| Student Instructional Support | \$395,803 | \$1,023,407 | \$1,045,291 | 164% | 2% | 4.6% | 6.4% |
| Overhead and Operational | \$2,047,227 | \$3,906,700 | \$4,165,400 | 103% | 7% | 24.0% | 24.6% |
| Nonoperational | \$1,589,928 | \$3,027,182 | \$2,928,077 | 84% | -3% | 18.7% | 19.0% |
| Grand Total | \$8,513,326 | \$15,897,375 | \$16,435,748 | 93% | 3% | | |

| | FY1997 | FY2006 | FY2007 |
|--|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 57.3% | 56.4% | 56.8% |

50.5% 6.4% 25.3% 17.8%