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

School Town of Speedway (5400)

					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$35,566	\$39,497	n/a	11%
	11100 Elementary	\$1,667,203	\$2,316,221	\$2,378,966	43%	3%
	11200 Middle/Junior High	\$666,693	\$714,726	\$764,970	15%	7%
	11300 High School	\$1,427,610	\$1,686,986	\$1,761,164	23%	4%
	11355 Academic Honors - High Ability Student Program	\$0	\$0		n/a	n/a
	11920 Project 4R	\$20,000	\$0		-100%	n/a
	12100 Gifted and Talented	\$14,719	\$13,206		-10%	0%
	12210 Mild Mental Handicap	\$155,708	\$316,839		111%	4%
	12510 Communication Disorder	\$34,736	\$59,973		110%	22%
	12610 Learning Disability - Full Time	\$0	\$153,318			2%
	12710 Equal Opportunity At Risk	\$31,996	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$33,096	\$70,273		143%	15%
	12900 Other Special Programs	\$0	\$26,348		n/a	240%
	14100 Elementary	\$723	\$45,073			-21%
	14200 Middle/Junior High	\$2,782	\$11,714		288%	-8%
	14300 High School	\$9,078	\$22,960		244%	36%
	15100 Non-Credit Enrichment Programs	\$27,918	\$86,943		223%	4%
	16100 Remediation Testing	\$29,100	\$101,396		190%	-17%
	16200 Preventive Remediation	\$25,675	\$72,480		177%	-2%
	22220 School Library	\$29,512	\$56,752		83%	-5%
	22230 Audiovisual	\$10,258	\$15,461	\$12,597	23%	-19%
	22250 Computer Assisted Instruction Services	\$15,164	\$0	•	-100%	n/a
	22290 Other Education Media Services	\$28,774	\$968		-97%	3%
	24100 Office of the Principal Services	\$654,659	\$961,974		50 %	2%
	25820 Textbooks and Repairs	\$146,277	\$204,113		-37%	-55%
	26497 Teachers Retirement Fund	\$30,822	\$470,093			1%
	41100 Transfer Tuition	\$37,309	\$46,801	\$37,701	1%	-19%
	41400 Joint Services and Supply	\$146,845	\$181,694		-9%	-27%
	41600 Joint Services and Supply - Other	\$3,683	\$5,721	\$5,614	52%	-2%
Student Academic Achievement Total		\$5,250,339	\$7,677,599	\$7,839,985	49%	2%
Student Instructional Support						
Student Instructional Support	21220 Counseling Services	\$0	\$0	\$24,000	n/a	n/a
	21340 Nurse Services	پو \$21,026			64%	2%
	21390 Other Health Services	\$21,020	\$55,722 \$6,409		n/a	389%
	21790 Other Health Services 21790 Other Student Services	\$0 \$0	\$6,409 \$29,714		n/a n/a	26%
	22120 Instruction & Curriculum Development	\$0 \$0	\$29,714 \$0			20% n/a
	·	\$0 \$0	ەپ \$111,139			-73%
	22130 Instructional Staff Training Services	\$0	\$111,139	\$30,490	n/a	-13%

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

School Town of Speedway (5400)

Principal Prin						10 Year	1 Year
2310 Service Area Assistants \$10,000 \$	1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
1		22190 Instructional Staff Training Services - Other	\$	0 \$12,870	\$24,465	n/a	90%
\$\frac{2}{2}00 Other Executive Administrative Services \$\$5,545 \$\$6,526 \$\$6,526 \$\$6,506 \$\$6,5		23120 Service Area Assistants	\$10,00	0 \$10,000	\$10,000	0%	0%
Per		23210 Office of the Superintendent	\$155,66	4 \$240,881	\$244,028	57%	1%
Student Instructional Support Total		23290 Other Executive Administrative Services	\$5,54	5 \$6,252	\$8,331	50%	33%
Student Instructional Support Total \$192,661 \$465,489 \$514,146 \$167% \$10%		26450 Health Services	\$42	6 \$809	\$960	125%	19%
23150		26710 Technology Support and Maintenance	\$	0 \$13,694	\$2,603	n/a	-81%
23150 Legal Services \$32,971 \$0	Student Instructional Support Total		\$192,66	1 \$465,489	\$514,146	167%	10%
23150 Legal Services \$32,971 \$0							
23160 Promotion Expenses \$3,002 \$2,830 \$1,389 \$-54% \$-51	Overhead and Operational						
Part		23150 Legal Services	\$32,97	1 \$0	\$10,023	-70%	n/a
Refund of Revenue \$2,873 \$0 \$0 \$-100% \$0.85 \$0.8		23160 Promotion Expenses	\$3,00	2 \$2,830	\$1,389	-54%	-51%
Refund of Revenue \$2,873 \$0 \$0 \$-100% \$0.85 \$0.8		25110 Office of the Business Manager	\$124,92	9 \$149,947	\$130,800	5%	-13%
25295 Bank Service Charge \$1,345 \$674 \$143 -89% -79% 25410 Service Area Direction \$84,645 \$120,767 \$94,920 12% -21% -21% -22% -21% -22			\$2,87	3 \$0	\$0	-100%	n/a
25410 Service Area Direction \$84,645 \$120,767 \$94,920 12% -21% 25420 Maintenance of Buildings \$718,682 \$1,037,085 \$1,043,580 45% 1% 25430 Maintenance of Grounds \$5,883 \$13,500 \$7,655 30% 43%		25293 Printed Forms	\$82	3 \$984	\$1,464	78%	49%
25420 Maintenance of Buildings \$718,682 \$1,037,085 \$1,043,580 45% 15% 25430 Maintenance of Grounds \$5,883 \$13,500 \$7,655 30% -43% -24%		25295 Bank Service Charge	\$1,34	5 \$674	\$143	-89%	-79%
Span		25410 Service Area Direction	\$84,64	5 \$120,767	\$94,920	12%	-21%
25440 Maintenance of Equipment \$194,485 \$298,697 \$190,740 -2% -36% 25477 Insurance (other than buses) \$38,662 \$108,319 \$73,013 89% -33% 25510 Service Area Direction \$8,100 \$17,399 \$12,692 57% -27% -27% 25580 Service Area Direction \$20,942 \$0 \$0 -100% 74% 74% 25610 Service Area Direction \$20,942 \$0 \$0 -100% 74% 74% 25620 Food Preparation and Dispensing \$148,161 \$278,101 \$299,587 96% 49% 25640 Food Purchases \$227,899 \$298,298 \$329,179 44% 10% 25690 Cher Food Services \$24,354 \$58,704 \$59,622 145% 2590 25910 Judgements \$20,942 \$0 \$0 \$1,00% 74% 74% 10% 74%		25420 Maintenance of Buildings	\$718,68	2 \$1,037,085	\$1,043,580	45%	1%
25470 Insurance (other than buses) \$38,662 \$108,319 \$73,013 \$89% \$-33% \$25510 Service Area Direction \$8,100 \$17,399 \$12,692 57% \$-27% \$-27% \$25580 Contracted Transportation Services \$45,000 \$68,000 \$65,040 \$45% \$-4%		25430 Maintenance of Grounds	\$5,88	3 \$13,500	\$7,655	30%	-43%
25510 Service Area Direction \$8,100 \$17,399 \$12,692 57% -27% 2580 Contracted Transportation Services \$45,000 \$68,000 \$65,040 45% -4% -4% 25610 Service Area Direction \$20,942 \$0 \$0 \$0 100% n/a 25620 Food Preparation and Dispensing \$148,161 \$278,101 \$290,557 96% 4% 4% 25640 Food Preparation and Dispensing \$148,161 \$278,101 \$290,557 96% 4% 4% 25640 Food Preparation and Dispensing \$148,461 \$278,999 \$298,298 \$329,179 44% 10% 25640 Food Preparation \$20,354 \$58,704 \$59,622 145% 22% 25910 Judgements \$24,354 \$58,704 \$59,622 145% 22% 25910 Judgements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		25440 Maintenance of Equipment	\$194,48	5 \$298,697	\$190,740	-2%	-36%
25580 Contracted Transportation Services \$45,000 \$68,000 \$65,040 45% 44% 25610 Service Area Direction \$20,942 \$0 \$0 \$100%		25470 Insurance (other than buses)	\$38,66	2 \$108,319	\$73,013	89%	-33%
25610 Service Area Direction \$20,942 \$0 \$0 -100% n/a		25510 Service Area Direction	\$8,10	0 \$17,399	\$12,692	57%	-27%
25620 Food Preparation and Dispensing \$148,161 \$278,101 \$290,587 96% 4% 25640 Food Purchases \$227,899 \$298,298 \$329,179 44% 10% 25690 26690		25580 Contracted Transportation Services	\$45,00	\$68,000	\$65,040	45%	-4%
25640 Food Purchases \$227,899 \$298,298 \$329,179 44% 10% 25690 Other Food Services \$24,354 \$58,704 \$59,622 145% 2% 25910 Judgements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		25610 Service Area Direction	\$20,94	2 \$0	\$0	-100%	n/a
25690 Other Food Services \$24,354 \$58,704 \$59,622 145% 2% 25910 Judgements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		25620 Food Preparation and Dispensing	\$148,16	1 \$278,101	\$290,587	96%	4%
25910 Judgements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		25640 Food Purchases	\$227,89	9 \$298,298	\$329,179	44%	10%
26200 Planning, Research, Develop., & Evaluation \$0 \$6,320 \$625 n/a -90% 26495 Official Bonds \$415 \$511 \$511 23% 0% 26499 Other \$12,510 \$0 \$43,315 246% n/a 32000 Community Recreation \$2,017 \$4,815 \$5,453 170% 13% 34000 Athletic Coaches \$111,127 \$150,031 \$168,284 \$51% 12% 39100 High School Band Uniforms \$15,325 \$0 \$0 \$0 -100% n/a 39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94%		25690 Other Food Services	\$24,35	4 \$58,704	\$59,622	145%	2%
26495 Official Bonds \$415 \$511 \$511 23% 0% 26499 Other \$12,510 \$0 \$43,315 246% n/a 32000 Community Recreation \$2,017 \$4,815 \$5,453 170% 13% 34000 Athletic Coaches \$111,127 \$150,031 \$168,284 51% 12% 39100 High School Band Uniforms \$15,325 \$0 \$0 -100% n/a 39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational Services \$86,028 \$63,080 \$61,775 -28% -2% \$2,616,848 \$2,532,661 \$3,625 \$3		25910 Judgements	\$	0 \$0	\$0	n/a	n/a
26499 Other \$12,510 \$0 \$43,315 246% n/a 32000 Community Recreation \$2,017 \$4,815 \$5,453 170% 13% 34000 Athletic Coaches \$111,127 \$150,031 \$168,284 51% 12% 39100 High School Band Uniforms \$15,325 \$0 \$0 -100% n/a 39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational \$2530 Professional Services \$86,028 \$63,080 \$61,775 -28% -2% -2% \$2,616,848 \$2,532,661 \$3,625 \$3,62		26200 Planning, Research, Develop., & Evaluation	\$	0 \$6,320	\$625	n/a	-90%
32000 Community Recreation \$2,017 \$4,815 \$5,453 170% 13% 34000 Athletic Coaches \$111,127 \$150,031 \$168,284 51% 12% 39100 High School Band Uniforms \$15,325 \$0 \$0 \$-100% n/a 39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational Services \$86,028 \$63,080 \$61,775 -28% -2% -2% \$1,867			\$41	5 \$511	\$511	23%	0%
34000 Athletic Coaches \$111,127 \$150,031 \$168,284 51% 12% 39100 High School Band Uniforms \$15,325 \$0 \$0 -100% n/a 39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational \$25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2% -2% \$150,031 \$168,284 51% 12		26499 Other	\$12,51	0 \$0	\$43,315	246%	n/a
39100 High School Band Uniforms \$15,325 \$0 \$0 -100% n/a 39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational \$25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2% -2% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$2,616,848 \$2,532,661 \$39% -3% \$1,824,152 \$1,		32000 Community Recreation	\$2,01	7 \$4,815	\$5,453	170%	13%
39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational 25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2%		34000 Athletic Coaches	\$111,12	7 \$150,031	\$168,284	51%	12%
39500 Child Care Services \$0 \$1,867 \$3,625 n/a 94% Overhead and Operational Total \$1,824,152 \$2,616,848 \$2,532,661 39% -3% Nonoperational 25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2%		39100 High School Band Uniforms	\$15,32	5 \$0	\$0	-100%	n/a
Nonoperational 25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2%			\$	0 \$1,867	\$3,625	n/a	94%
25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2%	Overhead and Operational Total		\$1,824,15	2 \$2,616,848	\$2,532,661	39%	-3%
25330 Professional Services \$86,028 \$63,080 \$61,775 -28% -2%							
	Nonoperational						
25350 Building Acquisition/Construction/Improvement \$1,238,670 \$0 \$0 -100% n/a		25330 Professional Services	\$86,02	8 \$63,080	\$61,775	-28%	-2%
		25350 Building Acquisition/Construction/Improvement	\$1,238,67	0 \$0	\$0	-100%	n/a

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

School Town of Speedway (5400)

					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
	25351 Building Acquisition/Construction/Improvement	\$0	\$790,512	\$1,629,739	n/a	106%
	25355 Sports Facilities	\$0	\$0	\$0	n/a	n/a
	25370 Purchase of Moveable Equipment	\$0	\$506	\$19,999	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$417,838	\$684,816	\$880,614	111%	29%
Nonoperational Total		\$1,742,536	\$1,538,914	\$2,592,128	49%	68%
prorated						
	26491 PERF	\$58,235	\$55,752	\$67,184	15%	21%
	26492 Social Security	\$417,307	\$591,237	\$630,364	51%	7%
	26494 Group Insurance	\$538,165	\$997,539	\$1,026,700	91%	3%
	26496 Unemployment Compensation	\$0	\$5,121	\$2,527	n/a	-51%
	26498 Severance/Early Retirement Pay	\$34,505	\$0	\$6,505	-81%	n/a
prorated Total		\$1,048,213	\$1,649,650	\$1,733,280	65%	5%

			10 Year	1 Year	FY97 % of Total	FY06 % of Total	
FY1997	FY2006	FY2007	Increase	Increase	Exp	Exp	
\$6,140,730	\$9,075,592	\$9,309,784	52%	3%	61.1%	65.1%	
\$222,844	\$521,102	\$584,903	162%	12%	2.2%	3.7%	
\$1,951,790	\$2,812,891	\$2,725,385	40%	-3%	19.4%	20.2%	
\$1,742,536	\$1,538,914	\$2,592,128	49%	68%	17.3%	11.0%	
\$10,057,900	\$13,948,499	\$15,212,200	51%	9%			
	\$6,140,730 \$222,844 \$1,951,790 \$1,742,536	\$6,140,730 \$9,075,592 \$222,844 \$521,102 \$1,951,790 \$2,812,891 \$1,742,536 \$1,538,914	\$6,140,730 \$9,075,592 \$9,309,784 \$222,844 \$521,102 \$584,903 \$1,951,790 \$2,812,891 \$2,725,385 \$1,742,536 \$1,538,914 \$2,592,128	FY1997 FY2006 FY2007 Increase \$6,140,730 \$9,075,592 \$9,309,784 52% \$222,844 \$521,102 \$584,903 162% \$1,951,790 \$2,812,891 \$2,725,385 40% \$1,742,536 \$1,538,914 \$2,592,128 49%	FY1997 FY2006 FY2007 Increase Increase \$6,140,730 \$9,075,592 \$9,309,784 52% 3% \$222,844 \$521,102 \$584,903 162% 12% \$1,951,790 \$2,812,891 \$2,725,385 40% -3% \$1,742,536 \$1,538,914 \$2,592,128 49% 68%	FY1997 FY2006 FY2007 Increase Increase Exp \$6,140,730 \$9,075,592 \$9,309,784 52% 3% 61.1% \$222,844 \$521,102 \$584,903 162% 12% 2.2% \$1,951,790 \$2,812,891 \$2,725,385 40% -3% 19.4% \$1,742,536 \$1,538,914 \$2,592,128 49% 68% 17.3%	FY1997 FY2006 FY2007 Increase Increase Increase Increase Exp Exp \$6,140,730 \$9,075,592 \$9,309,784 52% 3% 61.1% 65.1% \$222,844 \$521,102 \$584,903 162% 12% 2.2% 3.7% \$1,951,790 \$2,812,891 \$2,725,385 40% -3% 19.4% 20.2% \$1,742,536 \$1,538,914 \$2,592,128 49% 68% 17.3% 11.0%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	63.3%	68.8%	65.0%

FY07 %

of Total

Exp

61.2%

3.8%

17.9%

17.0%