

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

South Gibson School Corp (2765)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$3,266,282	\$3,850,427	\$3,559,338	9%	-8%
	11300 High School	\$1,735,421	\$1,847,662	\$1,678,758	-3%	-9%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$2,081	n/a	n/a
	11420 Agriculture B	\$54,203	\$81,724	\$77,392	43%	-5%
	11450 Consumer and Homemaking	\$53,862	\$50,059	\$48,502	-10%	-3%
	12100 Gifted and Talented	\$3,882	\$8,921	\$9,574	147%	7%
	12210 Mild Mental Handicap	\$38,963	\$34,977	\$33,689	-14%	-4%
	12220 Moderate Mental Handicap	\$39,148	\$51,525	\$49,700	27%	-4%
	12510 Communication Disorder	\$100,838	\$96,978	\$92,534	-8%	-5%
	12520 Compensatory	\$0	\$413	\$213	n/a	-48%
	12610 Learning Disability - Full Time	\$53,003	\$32,428	\$32,117	-39%	-1%
	14100 Elementary	\$6,447	\$0	\$2,192	-66%	n/a
	14300 High School	\$13,791	\$17,429	\$4,384	-68%	-75%
	16100 Remediation Testing	\$34,469	\$92,083	\$93,150	170%	1%
	22220 School Library	\$16,449	\$20,248	\$21,179	29%	5%
	22230 Audiovisual	\$7,197	\$3,084	\$7,915	10%	157%
	24100 Office of the Principal Services	\$562,593	\$564,435	\$552,317	-2%	-2%
	25820 Textbooks and Repairs	\$69,185	\$161,315	\$128,002	85%	-21%
	26497 Teachers Retirement Fund	\$190,711	\$317,387	\$300,949	58%	-5%
	41100 Transfer Tuition	\$12,638	\$37,105	\$39,021	209%	5%
	41400 Joint Services and Supply	\$116,136	\$354,375	\$297,592	156%	-16%
Student Academic Achievement Total		\$6,375,219	\$7,622,577	\$7,030,599	10%	-8%
Student Instructional Support						
	21340 Nurse Services	\$43,893	\$84,930	\$86,680	97%	2%
	22110 Service Area Direction	\$10,165	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$0	\$0	\$0	n/a	n/a
	22130 Instructional Staff Training Services	\$0	\$18,579	\$36,951	n/a	99%
	23110 Service Area Direction	\$14,000	\$11,900	\$12,090	-14%	2%
	23210 Office of the Superintendent	\$146,016	\$150,769	\$133,366	-9%	-12%
	23290 Other Executive Administrative Services	\$6,838	\$13,288	\$6,412	-6%	-52%
	26700 Technology Coordinator	\$0	\$93,595	\$93,659	n/a	0%
	26710 Technology Support and Maintenance	\$0	\$661,799	\$687,464	n/a	4%
Student Instructional Support Total		\$220,913	\$1,034,860	\$1,056,622	378%	2%
Overhead and Operational						
	23150 Legal Services	\$9,640	\$17,627	\$15,634	62%	-11%
	25110 Office of the Business Manager	\$76,426	\$77,319	\$106,321	39%	38%

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	25292 Petty Cash	\$0	\$3,993	\$5,185	n/a	30%
	25295 Bank Service Charge	\$0	\$476	\$1,330	n/a	179%
	25360 Rent of Buildings & Equipment	\$8,150	\$45,161	\$22,055	171%	-51%
	25420 Maintenance of Buildings	\$892,023	\$1,084,685	\$1,081,332	21%	0%
	25430 Maintenance of Grounds	\$3,421	\$5,887	\$11,811	245%	101%
	25440 Maintenance of Equipment	\$39,646	\$60,693	\$115,220	191%	90%
	25450 Vehicle Maintenance (other than buses)	\$0	\$0	\$8,863	n/a	n/a
	25470 Insurance (other than buses)	\$79,339	\$101,902	\$99,490	25%	-2%
	25510 Service Area Direction	\$0	\$30,500	\$0	n/a	-100%
	25540 Vehicle Servicing and Maintenance	\$4,459	\$4,815	\$4,752	7%	-1%
	25550 Purchase of School Buses	\$0	\$83,500	\$0	n/a	-100%
	25560 Insurance on Buses	\$6,488	\$0	\$366	-94%	n/a
	25580 Contracted Transportation Services	\$587,452	\$1,196,563	\$1,075,998	83%	-10%
	25620 Food Preparation and Dispensing	\$199,684	\$251,261	\$247,816	24%	-1%
	25640 Food Purchases	\$281,522	\$352,712	\$382,071	36%	8%
	25690 Other Food Services	\$16,530	\$15,947	\$24,621	49%	54%
	25920 Ditch Assessments	\$231	\$221	\$221	-4%	0%
	26495 Official Bonds	\$200	\$1,064	\$1,144	472%	8%
	26499 Other	\$0	\$1,183	\$831	n/a	-30%
	31000 Direction of Community Services	\$3,386	\$0	\$21	-99%	n/a
	33000 Civic Services	\$0	\$218,618	\$207,930	n/a	-5%
Overhead and Operational Total		\$2,208,597	\$3,554,128	\$3,413,010	55%	-4%
Nonoperational						
	25330 Professional Services	\$0	\$0	\$305,191	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$93,544	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$76,185	\$105,518	n/a	39%
	25355 Sports Facilities	\$0	\$10,485	\$22,028	n/a	110%
	25370 Purchase of Moveable Equipment	\$9,428	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$0	\$70,724	\$112,200	n/a	59%
	25390 Other Facilities Acquisition & Construction	\$125,516	\$355,922	\$187,245	49%	-47%
	52100 Bonds, INTEREST ON DEBT	\$0	\$417,884	\$414,668	n/a	-1%
	53100 Buildings, LEASE RENTAL	\$2,601,570	\$1,917,000	\$1,917,000	-26%	0%
Nonoperational Total		\$2,830,059	\$2,848,200	\$3,063,849	8%	8%
prorated						
	26491 PERF	\$67,844	\$55,986	\$54,488	-20%	-3%
	26492 Social Security	\$500,025	\$579,929	\$540,795	8%	-7%
	26493 Workmen's Compensation	\$31,755	\$59,361	\$54,929	73%	-7%

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	26494 Group Insurance	\$654,624	\$1,129,468	\$1,054,317	61%	-7%
	26496 Unemployment Compensation	\$99	\$3,005	\$681	> 500%	-77%
	26498 Severance/Early Retirement Pay	\$0	\$109,374	\$224,974	n/a	106%
prorated Total		\$1,254,347	\$1,937,123	\$1,930,184	54%	0%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$7,484,857	\$9,280,422	\$8,678,485	16%	-6%	58.1%	54.6%	52.6%
Student Instructional Support	\$260,546	\$1,115,922	\$1,138,633	337%	2%	2.0%	6.6%	6.9%
Overhead and Operational Nonoperational	\$2,313,673	\$3,752,344	\$3,613,297	56%	-4%	18.0%	22.1%	21.9%
Grand Total	\$12,889,135	\$16,996,887	\$16,494,264	28%	-3%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	60.1%	61.2%	59.5%