

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Nineveh-Hensley-Jackson United (4255)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,838,948	\$5,982,997	\$5,665,592	\$5,823,163	-.3%	2.8%	30.87%
	Mental Disabilities	\$768,973	\$798,094	\$783,410	\$853,609	11.0%	9.0%	4.52%
	Instruction, Related Technology	\$527,208	\$597,491	\$541,584	\$652,426	23.8%	20.5%	3.46%
	Payments to Other Governmental Units Within State	\$361,478	\$361,022	\$257,427	\$557,855	54.3%	116.7%	2.96%
	Library/Media Services	\$311,660	\$339,362	\$320,142	\$335,252	7.6%	4.7%	1.78%
	Textbooks for Rent or Resale	\$178,765	\$190,515	\$57,058	\$284,690	59.3%	399.0%	1.51%
	Vocational Education	\$217,021	\$215,297	\$218,128	\$227,212	4.7%	4.2%	1.20%
	Improvement of Instruction	\$26,231	\$33,507	\$24,273	\$43,162	64.5%	77.8%	.23%
	Summer School Programs	\$18,103	\$41,561	\$29,795	\$40,962	126.3%	37.5%	.22%
	Gifted And Talented	\$0	\$0	\$0	\$36,095	N/A	N/A	.19%
	Remediation Testing	\$58,507	\$44,149	\$19,006	\$24,993	-57.3%	31.5%	.13%
	Other Special Programs	\$19,602	\$7,928	\$6,619	\$14,933	-23.8%	125.6%	.08%
	Physical Impairment	\$656	\$2,864	\$863	\$3,151	380.5%	265.0%	.02%
	Culturally Different	\$1,292	\$1,412	\$1,548	\$1,199	-7.2%	-22.5%	.01%
	Equal Opportunity At Risk	\$22,169	\$47,531	\$57,240	\$791	-96.4%	-98.6%	.0%
	Preventive Remediation	\$4,831	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Regular Programs	\$0	\$12,808	\$13,748	\$0	N/A	-100.0%	.0%
	Total	\$8,355,442	\$8,676,538	\$7,996,433	\$8,899,493	6.5%	11.3%	47.18%
<u>Student Instructional Support</u>	Office of The Principal	\$1,001,871	\$1,060,401	\$1,125,486	\$1,042,128	4.0%	-7.4%	5.52%
	Guidance Services	\$320,388	\$323,947	\$318,563	\$340,090	6.1%	6.8%	1.80%
	Health Services	\$67,198	\$80,664	\$74,420	\$72,925	8.5%	-2.0%	.39%
	Other Support Services, Students	\$0	\$0	\$0	\$442	N/A	N/A	.0%
	Total	\$1,389,457	\$1,465,012	\$1,518,468	\$1,455,585	4.8%	-4.1%	7.72%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,852,421	\$1,723,684	\$1,722,948	\$1,769,374	-4.5%	2.7%	9.38%
	Student Transportation	\$1,089,679	\$1,338,394	\$1,286,020	\$1,549,509	42.2%	20.5%	8.21%
	Food Services Operations	\$672,530	\$712,356	\$718,619	\$708,997	5.4%	-1.3%	3.76%
	Executive Administration	\$506,819	\$393,667	\$415,627	\$476,527	-6.0%	14.7%	2.53%
	Board of Education	\$45,742	\$32,036	\$35,053	\$37,253	-18.6%	6.3%	.20%
	Other Food Services	\$20,183	\$33,507	\$12,872	\$17,715	-12.2%	37.6%	.09%
	Public Information Services	\$0	\$0	\$0	\$15,828	N/A	N/A	.08%
	Other Fiscal Services	\$63,730	\$14,401	\$6,031	\$8,814	-86.2%	46.2%	.05%
	Fiscal Services	\$0	\$3,791	\$11,780	\$4,550	N/A	-61.4%	.02%
	Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$2,400	N/A	N/A	.01%

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	Ditch Assessments	\$0	\$0	\$0	\$1,499	N/A	N/A	.01%
	Other Support Services, Central	\$99,272	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,350,377	\$4,251,835	\$4,208,949	\$4,592,466	5.6%	9.1%	24.34%
<i>Nonoperational</i>	Debt Services	\$2,801,984	\$2,841,594	\$2,854,255	\$2,323,487	-17.1%	-18.6%	12.32%
	Common School Fund	\$94,688	\$138,141	\$44,063	\$900,438	> 500%	> 500%	4.77%
	Building Acquisition, Construction and Improvements	\$190,146	\$351,251	\$322,812	\$367,378	93.2%	13.8%	1.95%
	Facilities Acquisition and Construction	\$314,920	\$268,118	\$192,974	\$239,113	-24.1%	23.9%	1.27%
	Athletic Coaches	\$94,908	\$98,107	\$90,707	\$82,842	-12.7%	-8.7%	.44%
	Community Recreation	\$17,391	\$18	\$2,870	\$3,702	-78.7%	29.0%	.02%
	Civic Services	\$0	\$675	\$217	\$217	N/A	.0%	.0%
	Building Acquisition, Construction and Improvement	\$0	\$23,933	\$49,689	\$0	N/A	-100.0%	.0%
	Total	\$3,514,035	\$3,721,837	\$3,557,587	\$3,917,176	11.5%	10.1%	20.76%
	Grand Total	\$17,609,311	\$18,115,221	\$17,281,437	\$18,864,720	7.1%	9.2%	100.0%