

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

**Nineveh-Hensley-Jackson United (4255)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,393,427	\$1,948,814	\$1,963,639	41%	1%
	11200 Middle/Junior High	\$903,062	\$1,045,901	\$1,057,849	17%	1%
	11300 High School	\$978,528	\$1,361,164	\$1,401,995	43%	3%
	11410 Agriculture A	\$51,614	\$63,347	\$65,333	27%	3%
	11450 Consumer and Homemaking	\$54,839	\$96,320	\$96,810	77%	1%
	11590 Other Vocational Education Programs	\$1,872	\$0	\$0	-100%	n/a
	11910 Competency Testing	\$1,801	\$10,494	\$13,242	> 500%	26%
	11920 Project 4R	\$9,615	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$24,327	\$0	\$228	-99%	n/a
	12210 Mild Mental Handicap	\$0	\$498,623	\$518,212	n/a	4%
	12350 Homebound	\$2,539	\$1,715	\$2,330	-8%	36%
	12520 Compensatory	\$500	\$1,000	\$1,200	140%	20%
	12710 Equal Opportunity At Risk	\$43,183	\$26,743	\$30,080	-30%	12%
	12900 Other Special Programs	\$16,462	\$19,475	\$20,713	26%	6%
	14200 Middle/Junior High	\$0	\$2,302	\$4,121	n/a	79%
	14300 High School	\$29,769	\$22,342	\$21,902	-26%	-2%
	15100 Non-Credit Enrichment Programs	\$3,631	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$12,207	\$40,483	\$49,067	302%	21%
	16200 Preventive Remediation	\$32,624	\$31,838	\$3,471	-89%	-89%
	22210 Service Area Direction	\$117,005	\$152,990	\$156,691	34%	2%
	22220 School Library	\$72,976	\$92,970	\$99,107	36%	7%
	22230 Audiovisual	\$5,715	\$1,821	\$2,210	-61%	21%
	24100 Office of the Principal Services	\$473,419	\$689,629	\$698,357	48%	1%
	25820 Textbooks and Repairs	\$119,558	\$73,405	\$113,456	-5%	55%
	25840 Other Textbook Rental Services	\$19,276	\$127,998	\$33,782	75%	-74%
	26497 Teachers Retirement Fund	\$149,710	\$374,129	\$366,139	145%	-2%
	41100 Transfer Tuition	\$1,224	\$1,137	\$1,381	13%	22%
	41300 Area Vocational Schools	\$66,670	\$140,971	\$401,876	> 500%	185%
	41400 Joint Services and Supply	\$545,322	\$204,845	\$179,317	-67%	-12%
<b>Student Academic Achievement Total</b>		<b>\$5,130,874</b>	<b>\$7,030,457</b>	<b>\$7,302,507</b>	<b>42%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$197,345	\$232,020	\$236,787	20%	2%
	21340 Nurse Services	\$23,862	\$42,944	\$43,245	81%	1%
	22120 Instruction & Curriculum Development	\$6,577	\$0	\$0	-100%	n/a
	22190 Instructional Staff Training Services - Other	\$3,169	\$5,595	\$797	-75%	-86%
	23110 Service Area Direction	\$10,412	\$17,723	\$19,984	92%	13%
	23210 Office of the Superintendent	\$121,914	\$174,504	\$172,117	41%	-1%
	26700 Technology Coordinator	\$0	\$84,716	\$70,721	n/a	-17%
	26710 Technology Support and Maintenance	\$0	\$316,267	\$331,448	n/a	5%

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**Nineveh-Hensley-Jackson United (4255)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Instructional Support Total</b>		<b>\$363,281</b>	<b>\$873,768</b>	<b>\$875,098</b>	<b>141%</b>	<b>0%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$9,583	\$9,059	\$8,140	-15%	-10%
	23160 Promotion Expenses	\$2,242	\$3,000	\$3,253	45%	8%
	23230 Staff Relations and Negotiations	\$1,500	\$0	\$0	-100%	n/a
	25240 Payroll Services	\$27,564	\$46,600	\$46,708	69%	0%
	25250 Financial Accounting	\$29,943	\$44,475	\$49,752	66%	12%
	25291 Refund of Revenue	\$8,211	\$6,080	\$5,606	-32%	-8%
	25295 Bank Service Charge	\$0	\$0	\$120	n/a	n/a
	25360 Rent of Buildings & Equipment	\$0	\$659	\$659	n/a	0%
	25410 Service Area Direction	\$58,219	\$71,822	\$62,359	7%	-13%
	25420 Maintenance of Buildings	\$716,514	\$1,116,197	\$1,179,704	65%	6%
	25430 Maintenance of Grounds	\$8,271	\$43,290	\$38,232	362%	-12%
	25440 Maintenance of Equipment	\$115,602	\$76,959	\$121,715	5%	58%
	25450 Vehicle Maintenance (other than buses)	\$14	\$2,456	\$583	> 500%	-76%
	25460 Security Services	\$7,867	\$5,449	\$4,860	-38%	-11%
	25470 Insurance (other than buses)	\$31,805	\$102,391	\$84,703	166%	-17%
	25490 Other Operating/Maintenance of Plant	\$6,252	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$80,485	\$96,072	\$97,840	22%	2%
	25520 Vehicle Operation	\$362,297	\$444,606	\$477,516	32%	7%
	25530 Monitoring Services	\$3,789	\$3,832	\$3,682	-3%	-4%
	25540 Vehicle Servicing and Maintenance	\$135,499	\$201,529	\$267,910	98%	33%
	25550 Purchase of School Buses	\$23,051	\$162,788	\$269,145	> 500%	65%
	25560 Insurance on Buses	\$10,463	\$45,436	\$35,976	244%	-21%
	25580 Contracted Transportation Services	\$11,832	\$2,540	\$1,074	-91%	-58%
	25610 Service Area Direction	\$43,886	\$65,652	\$80,038	82%	22%
	25620 Food Preparation and Dispensing	\$134,885	\$164,694	\$170,997	27%	4%
	25640 Food Purchases	\$174,069	\$212,616	\$259,344	49%	22%
	25690 Other Food Services	\$26,083	\$19,599	\$26,024	0%	33%
	26495 Official Bonds	\$2,556	\$1,323	\$1,323	-48%	0%
	26499 Other	\$0	\$454	\$454	n/a	0%
	32000 Community Recreation	\$11,098	\$7,670	\$14,850	34%	94%
	34000 Athletic Coaches	\$77,414	\$88,610	\$90,431	17%	2%
	39100 High School Band Uniforms	\$5,000	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$0	\$65	\$0	n/a	-100%
	49200 Scholarships	\$0	\$1,000	\$0	n/a	-100%
	52200 Temporary Loans, INTEREST ON DEBT	\$26,030	\$37,261	\$58,999	127%	58%
<b>Overhead and Operational Total</b>		<b>\$2,152,027</b>	<b>\$3,084,184</b>	<b>\$3,461,996</b>	<b>61%</b>	<b>12%</b>

**School Corporation Expenditures by HB 1006 Expenditure Categories  
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**Nineveh-Hensley-Jackson United (4255)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$1,540	\$439	\$439	-71%	0%
	25330 Professional Services	\$9,808	\$220	\$220	-98%	0%
	25350 Building Acquisition/Construction/Improvement	\$378,725	\$213,207	\$110,160	-71%	-48%
	25352 Energy Savings Contracts	\$0	\$112,196	\$112,196	n/a	0%
	25380 Purchase of Mobile or Fixed Equipment	\$319,829	\$285,916	\$94,603	-70%	-67%
	25390 Other Facilities Acquisition & Construction	\$48,178	\$31,589	\$38,263	-21%	21%
	52100 Bonds, INTEREST ON DEBT	\$0	\$186,132	\$203,057	n/a	9%
	53100 Buildings, LEASE RENTAL	\$816,114	\$2,192,263	\$2,319,486	184%	6%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$273,188	\$186,250	\$117,438	-57%	-37%
<b>Nonoperational Total</b>		<b>\$1,847,382</b>	<b>\$3,208,211</b>	<b>\$2,995,861</b>	<b>62%</b>	<b>-7%</b>
<b>prorated</b>						
	26491 PERF	\$89,432	\$131,919	\$134,352	50%	2%
	26492 Social Security	\$417,239	\$602,115	\$612,410	47%	2%
	26493 Workmen's Compensation	\$14,198	\$106,865	\$96,723	> 500%	-9%
	26494 Group Insurance	\$461,090	\$907,744	\$933,615	102%	3%
	26496 Unemployment Compensation	\$35	\$2,044	\$8,674	> 500%	324%
	26498 Severance/Early Retirement Pay	\$15,693	\$62,928	\$76,831	390%	22%
<b>prorated Total</b>		<b>\$997,687</b>	<b>\$1,813,616</b>	<b>\$1,862,604</b>	<b>87%</b>	<b>3%</b>

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	\$5,836,085	\$8,330,403	\$8,646,474	48%	4%	55.6%	52.0%	52.4%
Student Instructional Support	\$420,583	\$965,998	\$971,381	131%	1%	4.0%	6.0%	5.9%
Overhead and Operational	\$2,387,202	\$3,505,623	\$3,884,349	63%	11%	22.8%	21.9%	23.5%
Nonoperational	\$1,847,382	\$3,208,211	\$2,995,861	62%	-7%	17.6%	20.0%	18.2%
<b>Grand Total</b>	<b>\$10,491,251</b>	<b>\$16,010,236</b>	<b>\$16,498,066</b>	<b>57%</b>	<b>3%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>59.6%</b>	<b>58.1%</b>	<b>58.3%</b>