

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

Eastern Hancock Co Com Sch Corp (3145)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,105,407	\$1,279,338	\$1,244,302	\$1,490,842	35%	17%	20%
	11200 Regular Programs; Middle/Junior High	\$488,652	\$581,263	\$579,686	\$732,236	50%	26%	26%
	11300 Regular Programs; High School	\$946,458	\$827,619	\$850,873	\$1,127,139	19%	36%	32%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$4,340	\$21,014	\$30,596	n/a	> 500%	46%
	11420 Vocational Education; Agriculture B	\$42,768	\$84,756	\$82,075	\$99,303	132%	17%	21%
	11520 Vocational Education; Area School Participation	\$0	\$751	\$2,349	\$2,316	n/a	208%	-1%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$3,300	\$0	\$0	n/a	-100%	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$60,823	\$35,201	\$0	n/a	-100%	-100%
	12100 2007 Account Code - Gifted and Talented	\$3,000	\$15,397	\$11,858	\$10,224	241%	-34%	-14%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$10,403	n/a	n/a	n/a
	12810 Special Education Preschool	\$17,967	\$0	\$0	\$0	-100%	n/a	n/a
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$727	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$0	\$82,912	\$25,923	\$15,980	n/a	-81%	-38%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$31,039	\$0	\$0	n/a	-100%	n/a
	14300 Summer School Programs; High School	\$0	\$90,676	\$0	\$138,519	n/a	53%	n/a
	15100 Enrichment Programs; Non-Credit	\$0	\$8,723	\$14,182	\$17,201	n/a	97%	21%
	16100 Remediation Testing	\$19,415	\$53,903	\$44,673	\$66,172	241%	23%	48%
	16200 Preventive Remediation	\$5,076	\$1,203	\$10,753	\$3,664	-28%	205%	-66%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$8,754	\$2,832	\$6,214	\$3,742	-57%	32%	-40%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$40,019	\$66,881	\$65,554	\$67,593	69%	1%	3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$322,869	\$417,969	\$604,734	\$608,362	88%	46%	1%
	22220 Library/Media Services; School Library	\$92,041	\$89,002	\$96,856	\$112,379	22%	26%	16%
	22230 Library/Media Services; Audiovisual	\$10,567	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$4,594	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$229,575	\$356,919	\$355,568	\$417,535	82%	17%	17%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$105,585	\$13,530	\$99,715	\$66,804	-37%	394%	-33%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$192,140	\$0	\$0	n/a	-100%	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$138,790	\$228,756	\$140,473	\$150,361	8%	-34%	7%
Student Academic Achievement Total		\$3,582,265	\$4,494,072	\$4,292,003	\$5,171,371	44%	15%	20%
Student Instructional Support								
	21290 Guidance Services; Other Guidance Services	\$0	\$501	\$0	\$0	n/a	-100%	n/a
	21320 Health Services; Medical Services	\$1,349	\$1,368	\$1,756	\$31,244	> 500%	> 500%	> 500%
	21340 Health Services; Nurse Services	\$26,046	\$32,825	\$36,190	\$38,110	46%	16%	5%
	21390 Health Services; Other Health Services	\$0	\$5,095	\$679	\$0	n/a	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$4,465	\$234	\$19,670	n/a	341%	> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$11,429	\$19,804	\$26,315	\$24,928	118%	26%	-5%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$25,029	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$15,000	\$10,000	\$10,000	n/a	-33%	0%
	23120 Board of Education; Service Area Assistants	\$41,123	\$74,829	\$70,326	\$86,126	109%	15%	22%
	23210 Executive Administration; Office of The Superintendent	\$147,699	\$184,006	\$167,327	\$218,931	48%	19%	31%
	23220 Executive Administration; Community Relations	\$7,246	\$7,286	\$5,356	\$7,646	6%	5%	43%
	23290 Executive Administration; Other Executive Administration Services	\$383	\$3,996	\$4,142	\$2,850	> 500%	-29%	-31%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$57,211	\$54,407	\$47,766	n/a	-17%	-12%
Student Instructional Support Total		\$235,275	\$406,386	\$376,733	\$512,300	118%	26%	36%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$2,952	\$3,138	\$5,801	\$1,484	-50%	-53%	-74%
	23160 Board of Education; Promotion Expenses	\$2,389	\$1,138	\$619	\$1,362	-43%	20%	120%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$500	\$0	\$0	n/a	-100%	n/a
	25160 Fiscal Services; Financial Accounting	\$900	\$0	\$1,300	\$0	-100%	n/a	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$1,200	\$6,848	\$580	\$244	-80%	-96%	-58%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$2,577	\$3,059	\$3,284	n/a	27%	7%
	25196 Other Fiscal Services; Cash Change	\$0	\$20	\$20	\$0	n/a	-100%	-100%
	25199 Other Fiscal Services; Other	\$61,025	\$6,499	\$6,475	\$123	-100%	-98%	-98%
	25930 Easements	\$0	\$0	\$150	\$0	n/a	n/a	-100%

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	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$23,225	\$0	\$0	\$0	-100%	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$29,283	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$541,641	\$677,771	\$718,676	\$821,960	52%	21%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,818	\$9,250	\$8,353	\$1,758	-74%	-81%	-79%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$27,651	\$30,478	\$21,723	\$50,134	81%	64%	131%
	26600 Operation and Maintenance of Plant Services; Security Services	\$797	\$649	\$840	\$1,120	41%	72%	33%
	26700 Operation and Maintenance of Plant Services; Insurance	\$29,761	\$81,317	\$63,773	\$54,719	84%	-33%	-14%
	27010 Student Transportation; Service Area Direction	\$15,942	\$0	\$0	\$0	-100%	n/a	n/a
	27100 Student Transportation; Vehicle Operation	\$266,133	\$279,077	\$277,301	\$322,233	21%	15%	16%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$3,216	\$3,000	n/a	n/a	-7%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$147,574	\$237,777	\$251,324	\$354,668	140%	49%	41%
	27400 Student Transportation; Purchase of School Buses	\$169,831	\$112,143	\$95,905	\$144,933	-15%	29%	51%
	27500 Student Transportation; Insurance on Buses	\$9,072	\$43,253	\$28,546	\$17,438	92%	-60%	-39%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$7,191	\$26,579	\$31,730	n/a	341%	19%
	27900 Student Transportation; Other Student Transportation Services	\$1,545	\$14,845	\$9,903	\$3,100	101%	-79%	-69%
	27910 Student Transportation; Bus Driver Training	\$0	\$1,130	\$0	\$0	n/a	-100%	n/a
	31200 Food Services Operations; Food Preparation and Dispensing	\$368,601	\$156,176	\$163,026	\$182,180	-51%	17%	12%
	31400 Food Services Operations; Food Purchases	\$153,555	\$187,675	\$205,614	\$229,749	50%	22%	12%
	31900 Other Food Services	\$0	\$22,226	\$30,845	\$13,996	n/a	-37%	-55%
	33200 Community Recreation	\$2,100	\$4,893	\$4,318	\$11,050	426%	126%	156%
	33400 Athletic Coaches	\$66,473	\$99,408	\$98,731	\$96,768	46%	-3%	-2%
	33990 Other Community Services; Other	\$0	\$142	\$1,465	\$6,436	n/a	> 500%	339%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$86,091	\$231,538	\$118,060	\$55,258	-36%	-76%	-53%
Overhead and Operational Total		\$1,985,277	\$2,217,659	\$2,146,201	\$2,438,009	23%	10%	14%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$115,966	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$400	n/a	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$52,454	\$34,392	\$40,850	\$33,304	-37%	-3%	-18%
	45100 Building Acquisition, Construction and Improvements	\$0	\$191,716	\$96,067	\$1,171,729	n/a	> 500%	> 500%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$4,547	\$8,049	\$1,994	n/a	-56%	-75%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$227,663	\$150,517	\$244,844	\$381,263	67%	153%	56%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$22,602	\$20,658	\$25,012	n/a	11%	21%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$328,889	\$207,563	\$208,358	n/a	-37%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$0	-\$53,966	\$0	\$0	n/a	n/a	n/a
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$0	\$0	\$6,069	n/a	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$706,000	\$679,000	\$680,000	\$652,028	-8%	-4%	-4%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$287,000	n/a	n/a	n/a
Nonoperational Total		\$1,102,083	\$1,357,696	\$1,298,031	\$2,767,158	151%	104%	113%
prorated								
	26491 2007 Account Code - PERF	\$61,070	\$80,816	\$92,853	\$48,514	-21%	-40%	-48%
	26492 2007 Account Code - Social Security	\$284,911	\$330,120	\$343,117	\$170,342	-40%	-48%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$9,309	\$41,813	\$33,039	\$11,147	20%	-73%	-66%
	26494 2007 Account Code - Group Insurance	\$216,028	\$370,094	\$359,534	\$227,820	5%	-38%	-37%
	26496 2007 Account Code - Unemployment Compensation	\$3,919	\$2,012	\$4,031	\$0	-100%	-100%	-100%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$89,296	\$11,071	\$5,907	n/a	-93%	-47%
prorated Total		\$575,236	\$914,150	\$843,645	\$463,730	-19%	-49%	-45%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,007,271	\$5,172,877	\$4,927,777	\$5,516,009	38%	7%	12%	53.6%	55.1%	55.0%	48.6%
Student Instructional Support	\$263,979	\$457,792	\$422,860	\$540,831	105%	18%	28%	3.5%	4.9%	4.7%	4.8%
Overhead and Operational	\$2,106,803	\$2,401,296	\$2,307,562	\$2,525,967	20%	5%	9%	28.2%	25.6%	25.8%	22.3%

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1006 Category

Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
Nonoperational	\$1,102,083	\$1,357,998	\$1,298,414	\$2,769,761	151%	104%	113%	14.7%	14.5%	14.5%	24.4%
Grand Total	\$7,480,136	\$9,389,963	\$8,956,612	\$11,352,568	52%	21%	27%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	57.1%	60.0%	59.7%	53.4%