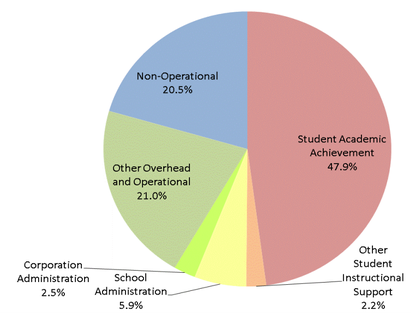
# School Corporation Expenditures by Expenditure Type
## Biannual Financial Report Data July 2009 - June 2010
## Nineveh-Hensley-Jackson United (4255)

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

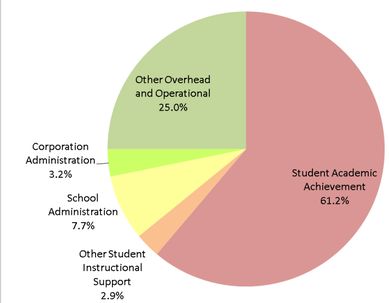
| Student Instructional Category | FY 1999 | FY99 % of Total Exp | FY 2006 | FY06 % of Total Exp | FY 2009 | FY09 % of Total Exp | FY 2010 | FY10 % of Total Exp |
|---|---|---|---|---|---|---|---|---|
| Student Academic Achievement | $6,258,246 | 52.1% | $7,892,810 | 49.3% | $8,355,442 | 47.4% | $8,676,538 | 47.9% |
| Student Instructional Support | $916,817 | 7.6% | $1,180,020 | 7.4% | $1,389,457 | 7.9% | $1,465,012 | 8.1% |
| Overhead and Operational | $2,956,369 | 24.6% | $3,571,358 | 22.3% | $4,350,377 | 24.7% | $4,251,835 | 23.5% |
| Nonoperational | $1,882,058 | 15.7% | $3,364,912 | 21.0% | $3,514,035 | 20.0% | $3,721,837 | 20.5% |
| **Grand Total** | **$12,013,490** | | **$16,009,099** | | **$17,609,311** | | **$18,115,221** | |

| | FY2000 | FY2006 | FY2009 | FY2010 |
|---|---|---|---|---|
| Student Instructional Expenditures (Academic Achievement plus Support) | 59.7% | 56.7% | 55.3% | 56.0% |

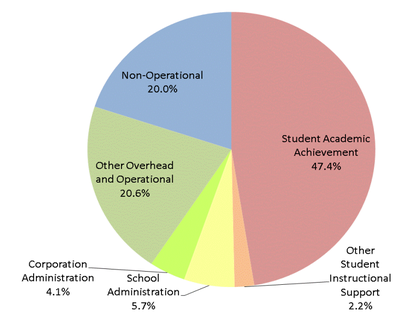
**All Expenditures FY 10**



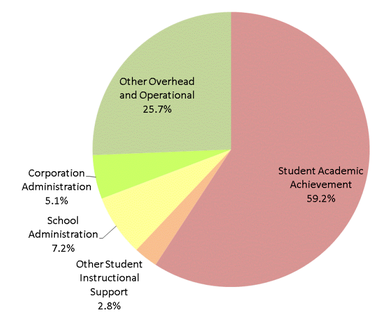

**Operational Expenditures Only FY10**




**All Expenditures FY 09**




**FY 09 Operational Expenditures Only**



# School Corporation Expenditures by Expenditure Type
## Biannual Financial Report Data July 2009 - June 2010
## Nineveh-Hensley-Jackson United (4255)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---|---|---|---|---|---|---|---|---|
| **Student Academic Achievement** | | | | | | | | |
| | 11100 Regular Programs; Elementary | $1,629,155 | $1,948,814 | $2,554,790 | $2,614,831 | 61% | 34% | 2% |
| | 11200 Regular Programs; Middle/Junior High | $947,386 | $1,045,901 | $1,405,358 | $1,383,190 | 46% | 32% | -2% |
| | 11300 Regular Programs; High School | $1,097,733 | $1,361,164 | $1,878,800 | $1,949,977 | 78% | 43% | 4% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | $0 | $0 | $0 | $35,000 | | | |
| | 11410 Vocational Education; Agriculture A | $56,722 | $63,347 | $94,277 | $94,574 | 67% | 49% | 0% |
| | 11450 Vocational Education; Consumer and Homemaking | $78,196 | $96,320 | $122,743 | $120,724 | 54% | 25% | -2% |
| | 11910 Other Regular Programs; Competency Testing | $6,486 | $10,494 | $0 | $12,808 | 97% | 22% | |
| | 12110 Gifted And Talented; Gifted and Talented | $47,821 | $0 | $0 | $0 | -100% | | |
| | 12210 Mental Disabilities; Mild Mental Disabilities | $217,383 | $498,623 | $768,973 | $798,094 | 267% | 60% | 4% |
| | 12350 Physical Impairment; Homebound | $8,894 | $1,715 | $656 | $2,864 | -68% | 67% | 337% |
| | 12520 Culturally Different; Compensatory | $0 | $1,000 | $1,292 | $1,412 | | 41% | 9% |
| | 12710 Equal Opportunity At Risk | $26,015 | $26,743 | $22,169 | $47,531 | 83% | 78% | 114% |
| | 12900 Other Special Programs | $16,594 | $19,475 | $19,602 | $7,928 | -52% | -59% | -60% |
| | 14200 Summer School Programs; Middle/Junior High School | $0 | $2,302 | $0 | $0 | | -100% | |
| | 14300 Summer School Programs; High School | $15,328 | $22,342 | $18,103 | $41,561 | 171% | 86% | 130% |
| | 16100 Remediation Testing | $40,202 | $40,483 | $58,507 | $44,149 | 10% | 9% | -25% |
| | 16200 Preventive Remediation | $20,914 | $31,838 | $4,831 | $0 | -100% | -100% | -100% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | $99,448 | $140,971 | $174,469 | $271,851 | 173% | 93% | 56% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | $319,940 | $204,845 | $187,010 | $89,171 | -72% | -56% | -52% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | $123,900 | $5,595 | $26,231 | $33,507 | -73% | 499% | 28% |
| | 22210 Library/Media Services; Service Area Direction | $115,443 | $152,990 | $207,929 | $200,705 | 74% | 31% | -3% |
| | 22220 Library/Media Services; School Library | $80,531 | $92,970 | $101,937 | $124,956 | 55% | 34% | 23% |
| | 22230 Library/Media Services; Audiovisual | $8,848 | $1,821 | $1,794 | $13,702 | 55% | > 500% | > 500% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | $0 | $84,716 | $79,435 | $89,467 | | 6% | 13% |
| | 22360 Instruction, Related Technology; Network Support | $0 | $316,267 | $447,773 | $508,024 | | 61% | 13% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | $158,979 | $73,405 | $158,236 | $73,845 | -54% | 1% | -53% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | $29,361 | $127,998 | $20,529 | $116,670 | 297% | -9% | 468% |
| | 26497 2007 Account Code - Teachers Retirement Fund | $261,387 | $374,129 | $0 | $0 | | | |
| **Student Academic Achievement Total** | | **$5,406,666** | **$6,746,268** | **$8,355,442** | **$8,676,538** | **60%** | **29%** | **4%** |
| **Student Instructional Support** | | | | | | | | |
| | 21220 Guidance Services; Counseling Services | $160,724 | $232,020 | $320,388 | $323,947 | 102% | 40% | 1% |
| | 21340 Health Services; Nurse Services | $35,808 | $42,944 | $67,198 | $80,664 | 125% | 88% | 20% |
| | 24100 Office of The Principal | $564,426 | $689,629 | $1,001,871 | $1,060,401 | 88% | 54% | 6% |
| **Student Instructional Support Total** | | **$760,959** | **$964,593** | **$1,389,457** | **$1,465,012** | **93%** | **52%** | **5%** |
| **Overhead and Operational** | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | $15,698 | $17,723 | $27,143 | $17,614 | 12% | -1% | -35% |
| | 23150 Board of Education; Legal Services | $7,654 | $9,059 | $18,474 | $10,938 | 43% | 21% | -41% |
| | 23160 Board of Education; Promotion Expenses | $4,368 | $3,000 | $124 | $3,485 | -20% | 16% | > 500% |
| | 23210 Executive Administration; Office of The Superintendent | $134,132 | $174,504 | $506,819 | $393,667 | 193% | 126% | -22% |
| | 25150 Fiscal Services; Payroll Services | $33,559 | $46,600 | $0 | $0 | -100% | -100% | |
| | 25160 Fiscal Services; Financial Accounting | $38,077 | $44,475 | $0 | $3,791 | -90% | -91% | |
| | 25191 Other Fiscal Services; Refund of Revenue | $4,203 | $6,080 | $6,126 | $6,446 | 53% | 6% | 5% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | $38 | $0 | $55,981 | $4,859 | > 500% | | -91% |
| | 25199 Other Fiscal Services; Other | $0 | $0 | $1,623 | $3,096 | | | 91% |
| | 25990 Other Support Services, Central | $0 | $0 | $99,272 | $0 | | | -100% |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | $68,876 | $71,822 | $162,223 | $168,296 | 144% | 134% | 4% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | $837,858 | $1,116,197 | $1,448,869 | $1,336,032 | 59% | 20% | -8% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | $13,211 | $43,290 | $57,183 | $54,298 | 311% | 25% | -5% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | $261,642 | $76,959 | $117,762 | $86,381 | -67% | 12% | -27% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | $1,323 | $1,323 | $0 | $0 | | | |
| | 26499 2007 Account Code - Other | $0 | $454 | $0 | $0 | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | $0 | $2,456 | $418 | $1,204 | | -51% | 188% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | $4,657 | $5,449 | $108 | $0 | -100% | -100% | -100% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | $39,402 | $102,391 | $65,858 | $77,474 | 97% | -24% | 18% |
| | 27010 Student Transportation; Service Area Direction | $79,687 | $96,072 | $138,787 | $95,192 | 19% | -1% | -31% |
| | 27100 Student Transportation; Vehicle Operation | $418,935 | $444,606 | $630,732 | $621,180 | 48% | 40% | -2% |
| | 27200 Student Transportation; Monitoring Services | $3,854 | $3,832 | $8,763 | $8,703 | 126% | 127% | -1% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | $145,972 | $201,529 | $282,584 | $277,471 | 90% | 38% | -2% |
| | 27400 Student Transportation; Purchase of School Buses | $108,595 | $162,788 | $0 | $308,459 | 184% | 89% | |
| | 27500 Student Transportation; Insurance on Buses | $11,182 | $45,436 | $27,255 | $25,818 | 131% | -43% | -5% |

# School Corporation Expenditures by Expenditure Type
## Biannual Financial Report Data July 2009 - June 2010
## Nineveh-Hensley-Jackson United (4255)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---|---|---|---|---|---|---|---|---|
| | 27700 Student Transportation; Contracted Transportation Services | $20,104 | $2,540 | $1,558 | $1,571 | -92% | -38% | 1% |
| | 31100 Food Services Operations; Service Area Direction | $52,048 | $65,652 | $143,400 | $133,477 | 156% | 103% | -7% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | $149,839 | $164,694 | $205,588 | $230,546 | 54% | 40% | 12% |
| | 31400 Food Services Operations; Food Purchases | $185,905 | $212,616 | $323,543 | $348,333 | 87% | 64% | 8% |
| | 31900 Other Food Services | $10,510 | $19,599 | $20,183 | $33,507 | 219% | 71% | 66% |
| **Overhead and Operational Total** | | **$2,651,328** | **$3,141,146** | **$4,350,377** | **$4,251,835** | **60%** | **35%** | **-2%** |
| **Nonoperational** | | | | | | | | |
| | 33200 Community Recreation | $13,915 | $7,670 | $17,391 | $18 | -100% | -100% | -100% |
| | 33300 Civic Services | $0 | $0 | $0 | $675 | | | |
| | 33400 Athletic Coaches | $79,973 | $88,610 | $94,908 | $98,107 | 23% | 11% | 3% |
| | 33990 Other Community Services; Other | $0 | $65 | $0 | $0 | | -100% | |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | $146 | $439 | $934 | $0 | -100% | -100% | -100% |
| | 43000 Facilities Acquisition and Construction; Professional Services | $4,391 | $220 | $86,479 | $19,588 | 346% | > 500% | -77% |
| | 45100 Building Acquisition, Construction and Improvements | $94,195 | $213,207 | $190,146 | $351,251 | 273% | 65% | 85% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | $115,924 | $112,196 | $0 | $0 | -100% | -100% | |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | $0 | $0 | $0 | $23,933 | | | |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | $0 | $659 | $0 | $0 | | -100% | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | $474,544 | $285,916 | $194,921 | $216,530 | -54% | -24% | 11% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | $6,902 | $31,589 | $32,585 | $32,000 | 364% | 1% | -2% |
| | 51100 Debt Services; Principal on Debt; Bonds | $0 | $0 | $204,326 | $198,969 | | | -3% |
| | 52100 Debt Services; Interest on Debt; Bonds | $0 | $186,132 | $0 | $0 | | -100% | |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | $18,756 | $37,261 | $93,908 | $37,455 | 100% | 1% | -60% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | $809,994 | $2,192,263 | $2,503,750 | $2,605,170 | 222% | 19% | 4% |
| | 54200 Common School Fund; Principal | $243,938 | $186,250 | $94,688 | $138,141 | -43% | -26% | 46% |
| | 60700 Nonprogramed Charges; Scholarships | $0 | $1,000 | $0 | $0 | | -100% | |
| **Nonoperational Total** | | **$1,862,680** | **$3,343,476** | **$3,514,035** | **$3,721,837** | **100%** | **11%** | **6%** |
| **Prorated By Fund** | | | | | | | | |
| | 26491 2007 Account Code - PERF | $109,496 | $131,919 | $0 | $0 | | | |
| | 26492 2007 Account Code - Social Security | $494,187 | $602,115 | $0 | $0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | $19,352 | $106,865 | $0 | $0 | | | |
| | 26494 2007 Account Code - Group Insurance | $587,392 | $907,744 | $0 | $0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | $0 | $2,044 | $0 | $0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | $121,430 | $62,928 | $0 | $0 | | | |
| **Prorated By Fund Total** | | **$1,331,858** | **$1,813,616** | **$0** | **$0** | | | |