

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Hanover Community School Corp (4580)

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	\$6,709,624	\$6,869,125	\$7,289,416	\$7,102,068	5.8%	-2.6%	36.23%
	Payments to Other Governmental Units Within State	\$759,700	\$811,374	\$663,484	\$555,649	-26.9%	-16.3%	2.83%
	Library/Media Services	\$169,070	\$93,565	\$103,826	\$320,296	89.4%	208.5%	1.63%
	Textbooks for Rent or Resale	\$279,023	\$184,720	\$220,284	\$281,201	.8%	27.7%	1.43%
	Vocational Education	\$240,531	\$301,129	\$295,242	\$274,892	14.3%	-6.9%	1.40%
	Instruction, Related Technology	\$197,218	\$213,294	\$191,614	\$217,261	10.2%	13.4%	1.11%
	Other Vocational Education Programs	\$44,646	\$46,619	\$2,583	\$85,240	90.9%	> 500%	.43%
	Improvement of Instruction	\$35,030	\$64,792	\$52,183	\$82,583	135.8%	58.3%	.42%
	Summer School Programs	\$0	\$1,181	\$19,403	\$44,907	N/A	131.4%	.23%
	Remediation Testing	\$8,056	\$14,056	\$19,631	\$33,081	310.6%	68.5%	.17%
	Physical Impairment	\$16,967	\$14,271	\$15,018	\$22,578	33.1%	50.3%	.12%
	Gifted And Talented	\$0	\$0	\$29,474	\$18,609	N/A	-36.9%	.09%
	Adult/Continuing Education Programs	\$0	\$0	\$352	\$0	N/A	-100.0%	.0%
	Total	\$8,459,867	\$8,614,126	\$8,902,509	\$9,038,365	6.8%	1.5%	46.11%
<u>Student Instructional Support</u>	Office of The Principal	\$748,074	\$774,449	\$834,875	\$851,161	13.8%	2.0%	4.34%
	Guidance Services	\$229,888	\$215,378	\$175,992	\$143,160	-37.7%	-18.7%	.73%
	Health Services	\$76,951	\$85,623	\$92,557	\$107,337	39.5%	16.0%	.55%
	Attendance and Social Work Services	\$19,142	\$6,366	\$4,574	\$0	-100.0%	-100.0%	.0%
	Total	\$1,074,055	\$1,081,816	\$1,107,998	\$1,101,658	2.6%	-6%	5.62%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,618,646	\$1,786,999	\$1,752,032	\$1,980,040	22.3%	13.0%	10.10%
	Food Services Operations	\$974,663	\$1,060,049	\$1,044,579	\$1,021,762	4.8%	-2.2%	5.21%
	Student Transportation	\$874,561	\$757,856	\$968,181	\$687,780	-21.4%	-29.0%	3.51%
	Executive Administration	\$275,887	\$264,927	\$265,942	\$225,759	-18.2%	-15.1%	1.15%
	Fiscal Services	\$200,133	\$169,429	\$191,322	\$170,955	-14.6%	-10.6%	.87%
	Other Food Services	\$51,648	\$42,013	\$37,713	\$49,141	-4.9%	30.3%	.25%
	Board of Education	\$113,315	\$87,921	\$98,923	\$44,165	-61.0%	-55.4%	.23%
	Other Fiscal Services	\$14,726	\$79,063	\$25,805	\$20,621	40.0%	-20.1%	.11%
	Planning, Research, Development and Evaluation	\$4,389	\$0	\$0	\$4,150	-5.4%	N/A	.02%
	Personnel Services	\$0	\$0	\$0	\$348	N/A	N/A	.0%
	Judgments	\$32,410	\$0	\$0	\$0	-100.0%	N/A	.0%
	Settlements	\$0	\$0	\$20	\$0	N/A	-100.0%	.0%
	Total	\$4,160,377	\$4,248,257	\$4,384,518	\$4,204,721	1.1%	-4.1%	21.45%

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<i>Nonoperational</i>	Debt Services	\$2,420,788	\$2,360,146	\$2,076,689	\$2,645,535	9.3%	27.4%	13.50%
	Common School Fund	\$1,991,961	\$2,297,794	\$2,031,941	\$1,947,118	-2.3%	-4.2%	9.93%
	Facilities Acquisition and Construction	\$1,392,782	\$1,299,029	\$1,212,017	\$508,069	-63.5%	-58.1%	2.59%
	Athletic Coaches	\$154,113	\$151,459	\$141,058	\$144,308	-6.4%	2.3%	.74%
	Building Acquisition, Construction and Improvements	\$60,643	\$155,303	\$1,232,085	\$8,031	-86.8%	-99.3%	.04%
	Community Service Operations	\$0	\$0	\$1,374	\$1,945	N/A	41.6%	.01%
	Other Debt Services Obligations	\$800	\$400	\$500	\$400	-50.0%	-20.0%	.0%
	Building Acquisition, Construction and Improvement	\$434	\$0	\$0	\$0	-100.0%	N/A	.0%
	Civic Services	\$11,749	\$249	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,033,271	\$6,264,380	\$6,695,662	\$5,255,407	-12.9%	-21.5%	26.81%
Grand Total		\$19,727,569	\$20,208,579	\$21,090,687	\$19,600,150	-6%	-7.1%	100.0%