

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Flat Rock-Hawcreek School Corp (370)

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	\$3,680,330	\$3,509,931	\$3,621,741	\$3,443,050	-6.4%	-4.9%	33.42%
	Payments to Other Governmental Units Within State	\$722,809	\$902,768	\$267,947	\$252,248	-65.1%	-5.9%	2.45%
	Library/Media Services	\$47,483	\$101,757	\$114,848	\$161,184	239.5%	40.3%	1.56%
	Textbooks for Rent or Resale	\$97,311	\$113,701	\$100,014	\$112,480	15.6%	12.5%	1.09%
	Vocational Education	\$120,060	\$115,829	\$127,003	\$83,658	-30.3%	-34.1%	.81%
	Improvement of Instruction	\$44,176	\$60,799	\$63,976	\$83,552	89.1%	30.6%	.81%
	Instruction, Related Technology	\$1,520	\$55,692	\$49,974	\$23,232	> 500%	-53.5%	.23%
	Remediation Testing	\$7,221	\$10,023	\$6,271	\$13,803	91.1%	120.1%	.13%
	Preventive Remediation	\$21,529	\$5,476	\$0	\$7,265	-66.3%	N/A	.07%
	Special Education Preschool	\$30,034	\$20,800	\$0	\$4,898	-83.7%	N/A	.05%
	Mental Disabilities	\$5,510	\$6,128	\$11,885	\$1,645	-70.1%	-86.2%	.02%
	Culturally Different	\$0	\$0	\$177	\$0	N/A	-100.0%	.0%
	Total	\$4,777,982	\$4,902,905	\$4,363,835	\$4,187,015	-12.4%	-4.1%	40.64%
<u>Student Instructional Support</u>	Office of The Principal	\$567,741	\$553,046	\$490,779	\$481,151	-15.3%	-2.0%	4.67%
	Health Services	\$12,522	\$44,351	\$41,264	\$39,577	216.1%	-4.1%	.38%
	Guidance Services	\$31,296	\$510	\$0	\$772	-97.5%	N/A	.01%
	Total	\$611,560	\$597,907	\$532,042	\$521,500	-14.7%	-2.0%	5.06%
<u>Overhead and Operational</u>	Personnel Services	\$1,378,511	\$933,417	\$1,193,251	\$1,387,849	.7%	16.3%	13.47%
	Operation and Maintenance of Plant Services	\$847,481	\$854,139	\$863,744	\$935,649	10.4%	8.3%	9.08%
	Student Transportation	\$428,591	\$629,755	\$416,708	\$470,803	9.8%	13.0%	4.57%
	Food Services Operations	\$425,126	\$407,454	\$372,803	\$382,858	-9.9%	2.7%	3.72%
	Executive Administration	-\$264,001	\$135,629	\$174,716	\$158,055	N/A	-9.5%	1.53%
	Fiscal Services	\$55,617	\$86,024	\$91,258	\$86,918	56.3%	-4.8%	.84%
	Board of Education	\$51,487	\$26,524	\$49,814	\$48,591	-5.6%	-2.5%	.47%
	Other Food Services	\$44,976	\$56,833	\$40,669	\$40,137	-10.8%	-1.3%	.39%
	Printing, Publishing, and Duplicating Services	\$8,373	\$3,332	\$4,631	\$6,710	-19.9%	44.9%	.07%
	Other Fiscal Services	\$5,364	\$652,150	\$3,893	\$4,063	-24.3%	4.4%	.04%
	Total	\$2,981,524	\$3,785,257	\$3,211,488	\$3,521,633	18.1%	9.7%	34.18%
<u>Nonoperational</u>	Debt Services	\$1,137,519	\$3,150,923	\$1,910,657	\$1,701,758	49.6%	-10.9%	16.52%
	Facilities Acquisition and Construction	\$101,068	\$67,061	\$165,921	\$221,227	118.9%	33.3%	2.15%
	Building Acquisition, Construction and Improvements	\$64,305	\$102,339	\$748,477	\$90,355	40.5%	-87.9%	.88%
	Common School Fund	\$28,612	\$156,044	\$168,562	\$59,618	108.4%	-64.6%	.58%

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	Other Community Services	\$0	\$0	\$357	\$134	N/A	-62.5%	.0%
	Other Debt Services Obligations	\$1,220	\$80	\$20	\$20	-98.4%	.0%	.0%
	Athletic Coaches	\$30	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,332,755	\$3,476,447	\$2,993,994	\$2,073,112	55.6%	-30.8%	20.12%
Grand Total		\$9,703,821	\$12,762,516	\$11,101,359	\$10,303,259	6.2%	-7.2%	100.0%