

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Prairie Heights Com Sch Corp (4515)

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	\$6,629,296	\$7,321,896	\$6,637,472	\$6,077,392	-8.3%	-8.4%	38.76%
	Payments to Other Governmental Units Within State	\$688,704	\$422,531	\$719,021	\$610,021	-11.4%	-15.2%	3.89%
	Instruction, Related Technology	\$222,230	\$308,336	\$360,438	\$478,413	115.3%	32.7%	3.05%
	Learning Disability	\$381,065	\$387,906	\$351,023	\$374,208	-1.8%	6.6%	2.39%
	Vocational Education	\$255,325	\$283,286	\$282,369	\$248,157	-2.8%	-12.1%	1.58%
	Textbooks for Rent or Resale	\$268,568	\$206,448	\$167,232	\$216,853	-19.3%	29.7%	1.38%
	Improvement of Instruction	\$97,901	\$141,502	\$71,234	\$163,762	67.3%	129.9%	1.04%
	Library/Media Services	\$253,369	\$280,657	\$146,324	\$103,161	-59.3%	-29.5%	.66%
	Other Vocational Education Programs	\$88,528	\$84,705	\$91,921	\$102,154	15.4%	11.1%	.65%
	Mental Disabilities	\$240,604	\$127,947	\$147,987	\$79,813	-66.8%	-46.1%	.51%
	Gifted And Talented	\$38,657	\$39,963	\$24,853	\$15,470	-60.0%	-37.8%	.10%
	Remediation Testing	\$53,919	\$40,428	\$40,096	\$12,608	-76.6%	-68.6%	.08%
	Physical Impairment	\$3,225	\$4,688	\$6,320	\$8,871	175.1%	40.4%	.06%
	Summer School Programs	\$32,584	\$15,562	\$51,321	\$7,937	-75.6%	-84.5%	.05%
	Other Special Programs	\$5,627	\$25,193	\$4,500	\$6,430	14.3%	42.9%	.04%
	Preventive Remediation	\$40,334	\$6,459	\$2,382	\$0	-100.0%	-100.0%	.0%
	Total	\$9,299,936	\$9,697,507	\$9,104,494	\$8,505,249	-8.5%	-6.6%	54.25%
<u>Student Instructional Support</u>	Office of The Principal	\$571,072	\$520,746	\$468,436	\$466,033	-18.4%	-.5%	2.97%
	Guidance Services	\$403,678	\$395,668	\$315,259	\$282,491	-30.0%	-10.4%	1.80%
	Health Services	\$70,985	\$70,426	\$70,377	\$72,205	1.7%	2.6%	.46%
	Speech Pathology and Audiology Services	\$52,842	\$65,170	\$44,126	\$44,284	-16.2%	.4%	.28%
	Other Support Services, School Administration	\$0	\$0	\$0	\$43,828	N/A	N/A	.28%
	Other Support Services, Students	\$0	\$0	\$1,500	\$319	N/A	-78.8%	.0%
	Attendance and Social Work Services	\$1,168	\$0	\$0	\$0	-100.0%	N/A	.0%
	Psychological Testing	\$0	\$180	\$0	\$0	N/A	N/A	.0%
	Total	\$1,099,746	\$1,052,189	\$899,697	\$909,160	-17.3%	1.1%	5.80%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,483,831	\$1,436,001	\$1,579,574	\$1,667,075	12.3%	5.5%	10.63%
	Student Transportation	\$1,251,813	\$1,377,814	\$1,625,584	\$1,616,325	29.1%	-.6%	10.31%
	Food Services Operations	\$553,007	\$543,222	\$528,861	\$537,460	-2.8%	1.6%	3.43%
	Executive Administration	\$191,011	\$223,119	\$198,863	\$205,933	7.8%	3.6%	1.31%
	Fiscal Services	\$86,772	\$99,444	\$116,101	\$114,690	32.2%	-1.2%	.73%
	Board of Education	\$56,804	\$60,831	\$65,438	\$77,389	36.2%	18.3%	.49%
	Other Food Services	\$65,028	\$64,275	\$78,634	\$76,128	17.1%	-3.2%	.49%

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	Personnel Services	\$1,121	\$8,883	\$11,522	\$20,344	> 500%	76.6%	.13%
	Other Support Services, Central	\$1,640	\$1,505	\$2,815	\$3,742	128.2%	33.0%	.02%
	Other Fiscal Services	\$50	\$0	\$221,797	\$0	-99.7%	-100.0%	.0%
	Total	\$3,691,076	\$3,815,093	\$4,429,187	\$4,319,087	17.0%	-2.5%	27.55%
<i>Nonoperational</i>	Debt Services	\$1,834,009	\$1,799,196	\$1,654,970	\$1,045,946	-43.0%	-36.8%	6.67%
	Facilities Acquisition and Construction	\$1,183,542	\$415,590	\$420,592	\$436,618	-63.1%	3.8%	2.78%
	Building Acquisition, Construction and Improvements	\$187,892	\$326,422	\$251,738	\$324,656	72.8%	29.0%	2.07%
	Athletic Coaches	\$0	\$91,882	\$91,509	\$108,387	N/A	18.4%	.69%
	Building Acquisition, Construction and Improvement	\$14,647	\$14,086	\$40,048	\$27,567	88.2%	-31.2%	.18%
	Other Debt Services Obligations	\$112,426	\$0	\$0	\$1,650	-98.5%	N/A	.01%
	Welfare Activities Services	\$306	\$0	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$287	\$109	\$0	\$0	-100.0%	N/A	.0%
	Nonprogramed Charges	\$694	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,333,803	\$2,647,285	\$2,458,858	\$1,944,825	-41.7%	-20.9%	12.40%
Grand Total		\$17,424,560	\$17,212,075	\$16,892,237	\$15,678,321	-10.0%	-7.2%	100.0%