

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Henry School Corp (3415)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$2,873,931	\$3,110,324	\$3,002,678	\$2,799,887	-2.6%	-6.8%	38.34%
	Payments to Other Governmental Units Within State	\$614,545	\$675,896	\$670,296	\$602,609	-1.9%	-10.1%	8.25%
	Vocational Education	\$190,441	\$165,131	\$139,856	\$136,905	-28.1%	-2.1%	1.87%
	Library/Media Services	\$101,834	\$99,783	\$108,331	\$108,186	6.2%	-.1%	1.48%
	Textbooks for Rent or Resale	\$129,256	\$148,755	\$33,312	\$106,096	-17.9%	218.5%	1.45%
	Instruction, Related Technology	\$260,044	\$279,020	\$83,205	\$95,188	-63.4%	14.4%	1.30%
	Physical Impairment	\$62,726	\$62,275	\$61,164	\$60,768	-3.1%	-.6%	.83%
	Learning Disability	\$0	\$0	\$35,918	\$52,725	N/A	46.8%	.72%
	Gifted And Talented	\$25,332	\$33,245	\$26,103	\$26,958	6.4%	3.3%	.37%
	Summer School Programs	\$37,846	\$39,715	\$25,236	\$24,958	-34.1%	-1.1%	.34%
	Other Special Programs	\$0	\$0	\$0	\$7,143	N/A	N/A	.10%
	Improvement of Instruction	\$6,734	\$10,164	\$9,933	\$6,920	2.8%	-30.3%	.09%
	Preventive Remediation	\$0	\$5,919	\$4,455	\$6,768	N/A	51.9%	.09%
	Other Support Service, Instructional Staff	\$3,499	\$3,426	\$148	\$0	-100.0%	-100.0%	.0%
	Equal Opportunity At Risk	\$120	\$0	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$16,714	\$30,250	\$0	\$0	-100.0%	N/A	.0%
	Remediation Testing	\$0	\$7,458	\$3,934	\$0	N/A	-100.0%	.0%
	Total	\$4,323,023	\$4,671,361	\$4,204,568	\$4,035,112	-6.7%	-4.0%	55.25%
<i>Student Instructional Support</i>	Office of The Principal	\$336,960	\$342,650	\$348,232	\$317,112	-5.9%	-8.9%	4.34%
	Guidance Services	\$133,640	\$96,769	\$89,376	\$64,665	-51.6%	-27.6%	.89%
	Health Services	\$39,206	\$40,284	\$45,766	\$49,633	26.6%	8.4%	.68%
	Other Support Services, School Administration	\$707	\$39,302	\$7,464	\$0	-100.0%	-100.0%	.0%
	Total	\$510,513	\$519,005	\$490,838	\$431,411	-15.5%	-12.1%	5.91%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$743,406	\$830,534	\$891,225	\$723,968	-2.6%	-18.8%	9.91%
	Student Transportation	\$521,129	\$634,438	\$572,281	\$398,133	-23.6%	-30.4%	5.45%
	Food Services Operations	\$313,053	\$202,803	\$325,517	\$320,489	2.4%	-1.5%	4.39%
	Executive Administration	\$204,724	\$248,779	\$226,843	\$192,762	-5.8%	-15.0%	2.64%
	Other Technology Services	\$0	\$0	\$120,392	\$170,868	N/A	41.9%	2.34%
	Purchasing, Warehousing, and Distribution Services	\$5,574	\$8,864	\$3,684	\$10,621	90.6%	188.3%	.15%
	Board of Education	\$5,859	\$11,010	\$13,379	\$10,557	80.2%	-21.1%	.14%
	Other Food Services	\$728	\$23,260	\$4,978	\$3,328	357.4%	-33.2%	.05%
	Administrative Technology Services	\$0	\$0	\$0	\$2,500	N/A	N/A	.03%
	Fiscal Services	\$0	\$0	\$0	\$2,000	N/A	N/A	.03%

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	Other Fiscal Services	\$311	\$523	\$414	\$1,158	272.3%	179.9%	.02%
	Personnel Services	\$821	\$1,028	\$743	\$0	-100.0%	-100.0%	.0%
	Total	\$1,795,604	\$1,961,240	\$2,159,456	\$1,836,383	2.3%	-15.0%	25.15%
<i>Nonoperational</i>								
	Debt Services	\$165,745	\$189,410	\$433,654	\$436,072	163.1%	.6%	5.97%
	Common School Fund	\$296,839	\$354,654	\$306,449	\$326,981	10.2%	6.7%	4.48%
	Athletic Coaches	\$185,127	\$195,185	\$161,336	\$147,950	-20.1%	-8.3%	2.03%
	Facilities Acquisition and Construction	\$48,311	\$36,317	\$163,288	\$52,030	7.7%	-68.1%	.71%
	Building Acquisition, Construction and Improvements	\$48,945	\$73,672	\$93,141	\$31,770	-35.1%	-65.9%	.44%
	Building Acquisition, Construction and Improvement	\$14,828	\$5,000	\$652	\$5,098	-65.6%	> 500%	.07%
	Other Community Services	\$0	\$0	\$153,303	\$0	N/A	-100.0%	.0%
	Community Service Operations	\$0	\$98	\$0	\$0	N/A	N/A	.0%
	Total	\$759,794	\$854,337	\$1,311,824	\$999,900	31.6%	-23.8%	13.69%
	Grand Total	\$7,388,935	\$8,005,943	\$8,166,686	\$7,302,805	-1.2%	-10.6%	100.0%