

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Shelbyville Central Schools (7365)

| 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 | \$15,192,800 | \$15,596,736 | \$14,960,783 | \$15,814,289 | 4.1% | 5.7% | 39.81% |
| | Physical Impairment | \$0 | \$0 | \$792,486 | \$903,912 | N/A | 14.1% | 2.28% |
| | Payments to Other Governmental Units Within State | \$2,937,829 | \$3,008,081 | \$604,901 | \$892,254 | -69.6% | 47.5% | 2.25% |
| | Mental Disabilities | \$0 | \$0 | \$737,853 | \$869,792 | N/A | 17.9% | 2.19% |
| | Learning Disability | \$547,673 | \$816,213 | \$589,898 | \$570,731 | 4.2% | -3.2% | 1.44% |
| | Special Education Preschool | \$0 | \$76,755 | \$404,863 | \$474,660 | N/A | 17.2% | 1.19% |
| | Textbooks for Rent or Resale | \$546,790 | \$329,733 | \$115,508 | \$428,307 | -21.7% | 270.8% | 1.08% |
| | Culturally Different | \$7,296 | \$0 | \$319,365 | \$366,944 | > 500% | 14.9% | .92% |
| | Instruction, Related Technology | \$564,128 | \$400,895 | \$480,957 | \$339,087 | -39.9% | -29.5% | .85% |
| | Library/Media Services | \$268,622 | \$260,617 | \$240,699 | \$244,182 | -9.1% | 1.4% | .61% |
| | Other Special Programs | \$156,750 | \$167,357 | \$251,965 | \$195,773 | 24.9% | -22.3% | .49% |
| | Equal Opportunity At Risk | \$188,594 | \$152,506 | \$135,779 | \$157,280 | -16.6% | 15.8% | .40% |
| | Emotional Disabilities | \$0 | \$0 | \$126,137 | \$156,317 | N/A | 23.9% | .39% |
| | Improvement of Instruction | \$54,112 | \$113,684 | \$74,577 | \$94,942 | 75.5% | 27.3% | .24% |
| | Gifted And Talented | \$69,453 | \$33,505 | \$39,803 | \$49,778 | -28.3% | 25.1% | .13% |
| | Remediation Testing | \$115,875 | \$59,144 | \$32,512 | \$20,013 | -82.7% | -38.4% | .05% |
| | Adult/Continuing Education Programs | \$11,512 | \$9,345 | \$1,442 | \$6,815 | -40.8% | 372.5% | .02% |
| | Other Support Service, Instructional Staff | \$20,673 | \$21,421 | \$4,435 | \$5,000 | -75.8% | 12.7% | .01% |
| | Other Regular Programs | \$119 | \$122 | \$70 | \$52 | -56.0% | -25.5% | .0% |
| | Summer School Programs | \$22,983 | \$28,357 | \$3,113 | \$0 | -100.0% | -100.0% | .0% |
| | Total | \$20,705,209 | \$21,074,471 | \$19,917,147 | \$21,590,127 | 4.3% | 8.4% | 54.35% |
| <i>Student Instructional Support</i> | Office of The Principal | \$1,888,972 | \$1,856,283 | \$1,601,208 | \$1,750,441 | -7.3% | 9.3% | 4.41% |
| | Guidance Services | \$317,901 | \$460,874 | \$409,843 | \$422,999 | 33.1% | 3.2% | 1.06% |
| | Health Services | \$207,984 | \$207,405 | \$186,072 | \$192,868 | -7.3% | 3.7% | .49% |
| | Other Support Services, School Administration | \$30,352 | \$49,731 | \$44,621 | \$54,124 | 78.3% | 21.3% | .14% |
| | Attendance and Social Work Services | \$0 | \$0 | \$4,968 | \$9,195 | N/A | 85.1% | .02% |
| | Speech Pathology and Audiology Services | \$0 | \$0 | \$0 | \$400 | N/A | N/A | .0% |
| | Total | \$2,445,208 | \$2,574,293 | \$2,246,712 | \$2,430,027 | -.6% | 8.2% | 6.12% |
| <i>Overhead and Operational</i> | Operation and Maintenance of Plant Services | \$4,074,627 | \$3,652,683 | \$3,388,625 | \$3,298,239 | -19.1% | -2.7% | 8.30% |
| | Student Transportation | \$1,957,010 | \$1,975,811 | \$2,084,883 | \$1,785,442 | -8.8% | -14.4% | 4.49% |
| | Food Services Operations | \$1,711,217 | \$1,889,126 | \$1,703,192 | \$1,763,148 | 3.0% | 3.5% | 4.44% |
| | Executive Administration | \$472,806 | \$497,861 | \$714,400 | \$600,476 | 27.0% | -15.9% | 1.51% |
| | Other Fiscal Services | \$26,010 | \$23,214 | \$304,819 | \$240,068 | > 500% | -21.2% | .60% |

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|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------------|--|--------------------------------------|
| | Fiscal Services | \$116,990 | \$205,212 | \$203,345 | \$219,930 | 88.0% | 8.2% | .55% |
| | Board of Education | \$175,568 | \$107,712 | \$110,619 | \$104,006 | -40.8% | -6.0% | .26% |
| | Purchasing, Warehousing, and Distribution Services | -\$5,745 | -\$7,414 | -\$208 | \$3,814 | N/A | N/A | .01% |
| | Other Food Services | \$975 | \$944 | \$584 | \$890 | -8.7% | 52.6% | .0% |
| | Personnel Services | \$4,153 | \$4,277 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$8,533,610 | \$8,349,427 | \$8,510,258 | \$8,016,013 | -6.1% | -5.8% | 20.18% |
| <i>Nonoperational</i> | | | | | | | | |
| | Debt Services | \$9,138,797 | \$5,995,185 | \$6,062,855 | \$5,796,546 | -36.6% | -4.4% | 14.59% |
| | Facilities Acquisition and Construction | \$984,825 | \$1,512,601 | \$836,924 | \$776,739 | -21.1% | -7.2% | 1.96% |
| | Building Acquisition, Construction and Improvements | \$1,967,715 | \$867,197 | \$937,297 | \$703,793 | -64.2% | -24.9% | 1.77% |
| | Athletic Coaches | \$493,724 | \$508,485 | \$390,886 | \$387,766 | -21.5% | -.8% | .98% |
| | Building Acquisition, Construction and Improvement | \$12,050 | \$10,676 | \$3,076 | \$12,856 | 6.7% | 318.0% | .03% |
| | Community Service Operations | \$5,107 | \$3,307 | \$9,176 | \$11,718 | 129.4% | 27.7% | .03% |
| | Other Debt Services Obligations | \$0 | \$1,850 | \$850 | \$500 | N/A | -41.2% | .0% |
| | Common School Fund | \$122,375 | \$47,875 | \$78,375 | \$0 | -100.0% | -100.0% | .0% |
| | Total | \$12,724,594 | \$8,947,175 | \$8,319,438 | \$7,689,918 | -39.6% | -7.6% | 19.36% |
| | Grand Total | \$44,408,621 | \$40,945,366 | \$38,993,555 | \$39,726,086 | -10.5% | 1.9% | 100.0% |