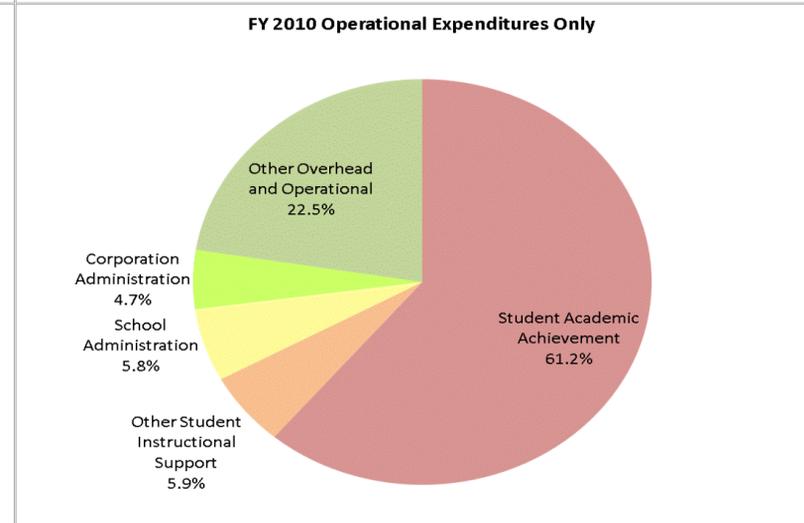
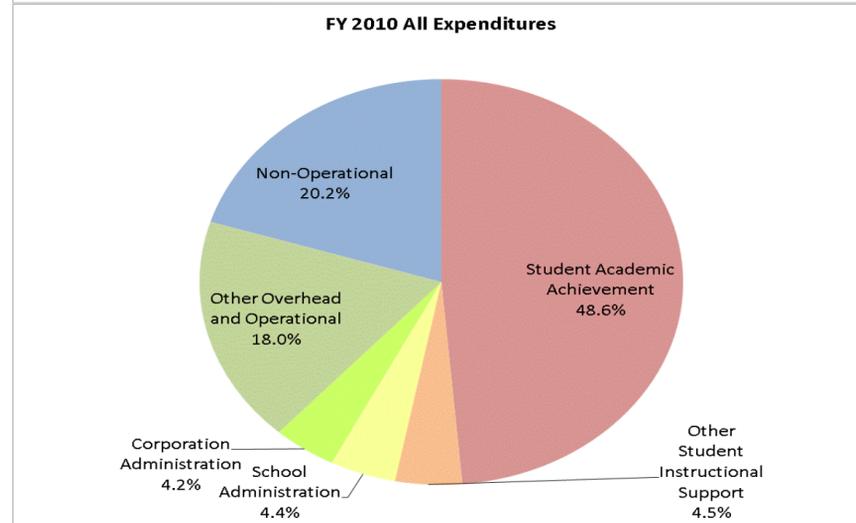
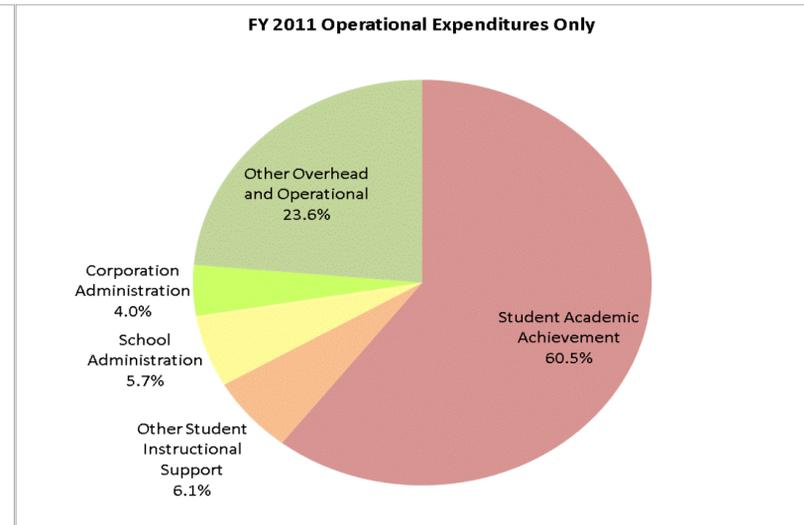
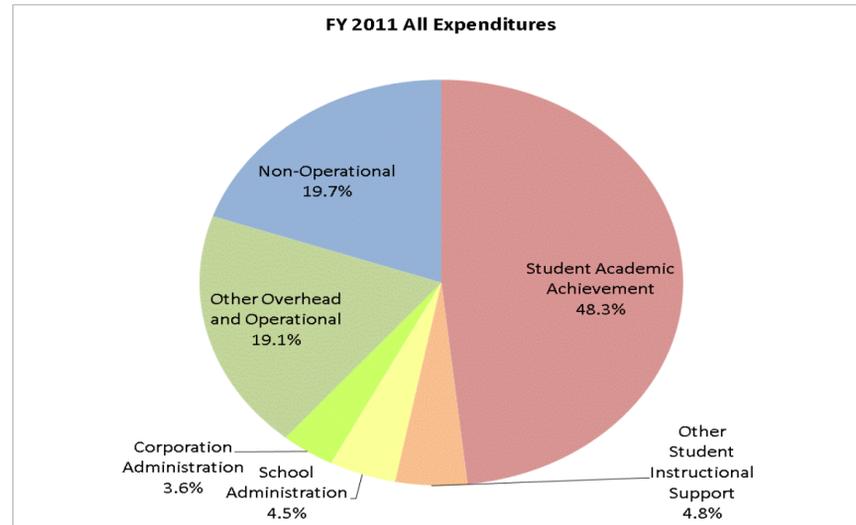


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Harrison Com Schools (3190)**

South Harrison Com Schools (3190)

| Student Instructional Category | FY01 % of Total | | FY06 % of Total | | FY10 % of Total | | FY11 % of Total | |
|--------------------------------|---------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|
| | FY 2001 | Exp | FY 2006 | Exp | FY 2010 | Exp | FY 2011 | Exp |
| Student Academic Achievement | \$13,506,746 | 54.6% | \$18,000,787 | 52.2% | \$17,753,443 | 48.6% | \$16,486,553 | 48.3% |
| Student Instructional Support | \$1,874,422 | 7.6% | \$2,887,885 | 8.4% | \$3,245,558 | 8.9% | \$3,172,698 | 9.3% |
| Overhead and Operational | \$5,334,418 | 21.6% | \$6,428,849 | 18.6% | \$8,139,575 | 22.3% | \$7,769,512 | 22.7% |
| Nonoperational | \$4,022,822 | 16.3% | \$7,161,400 | 20.8% | \$7,382,117 | 20.2% | \$6,728,794 | 19.7% |
| Grand Total | \$24,738,407 | | \$34,478,921 | | \$36,520,693 | | \$34,157,557 | |

| | FY 2001 | FY 2006 | FY 2010 | FY 2011 |
|---|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 62.2% | 60.6% | 57.5% | 57.6% |



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Harrison Com Schools (3190)**

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 | 10 Year Increase | 5 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | | \$313,485 | \$319,285 | \$335,208 | | 7% | 5% |
| | 11100 Regular Programs; Elementary | \$4,265,463 | \$4,138,626 | \$5,501,497 | \$5,774,231 | 35% | 40% | 5% |
| | 11200 Regular Programs; Middle/Junior High | \$1,017,191 | \$1,078,421 | \$1,363,806 | \$1,397,665 | 37% | 30% | 2% |
| | 11300 Regular Programs; High School | \$2,219,629 | \$2,097,602 | \$3,065,965 | \$2,917,813 | 31% | 39% | -5% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | \$3,435 | \$3,705 | \$4,746 | \$3,707 | 8% | 0% | -22% |
| | 11410 Vocational Education; Agriculture A | \$72,117 | \$122,016 | \$149,510 | \$151,619 | 110% | 24% | 1% |
| | 11450 Vocational Education; Consumer and Homemaking | \$124,523 | \$125,834 | \$198,850 | \$204,151 | 64% | 62% | 3% |
| | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School | \$72,220 | | | | -100% | | |
| | 11630 Regular Programs; Alternative Education Programs; High School | | \$151,241 | \$213,095 | \$216,661 | | 43% | 2% |
| | 12110 Gifted And Talented; Gifted and Talented | \$74,841 | \$98,046 | \$154,731 | \$86,544 | 16% | -12% | -44% |
| | 12150 Gifted And Talented; High Ability Student Programs | | \$35,563 | \$29,712 | \$29,712 | | | -16% |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$384,572 | \$439,637 | \$673,805 | \$766,079 | 99% | 74% | 14% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | \$107,677 | \$344,097 | \$427,975 | \$443,863 | 312% | 29% | 4% |
| | 12320 Physical Impairment; Multiple Disabilities | \$71,199 | \$2,383 | | | -100% | -100% | |
| | 12330 Physical Impairment; Visual Impairment | \$38,341 | \$31,415 | \$97,920 | \$98,793 | 158% | 214% | 1% |
| | 12340 Physical Impairment; Hearing Impairment | \$28,466 | | | | -100% | | |
| | 12350 Physical Impairment; Homebound | \$12,755 | \$19,853 | \$28,283 | \$19,295 | 51% | -3% | -32% |
| | 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$417,709 | \$431,286 | \$563,256 | \$466,182 | 12% | 8% | -17% |
| | 12420 Emotional Disabilities; Emotional Disabilities; All Others | \$27,010 | | | | -100% | | |
| | 12510 Culturally Different; Communication Disorders | \$102,368 | \$170,394 | \$114,133 | \$121,608 | 19% | -29% | 7% |
| | 12520 Culturally Different; Compensatory | \$764 | \$37,346 | | | -100% | -100% | |
| | 12610 Learning Disability | \$312,420 | \$354,735 | \$410,680 | \$433,590 | 39% | 22% | 6% |
| | 12810 Special Education Preschool | | \$185,253 | \$336,421 | \$360,403 | | 95% | 7% |
| | 12900 Other Special Programs | \$102,025 | \$87,994 | \$487,444 | \$208,353 | 104% | 137% | -57% |
| | 13300 Adult/Continuing Education Programs; Occupational Programs | | \$11,032 | | | | -100% | |
| | 14100 Summer School Programs; Elementary | \$2,588 | \$1,864 | \$4,824 | | -100% | -100% | -100% |
| | 14200 Summer School Programs; Middle/Junior High School | | | \$530 | | | | -100% |
| | 14300 Summer School Programs; High School | \$45,436 | \$24,161 | \$27,421 | | -100% | -100% | -100% |
| | 16100 Remediation Testing | -\$28,937 | | | | | | |
| | 16200 Preventive Remediation | | \$44,835 | \$56,886 | \$60,957 | | 36% | 7% |
| | 17100 Payments to Other Governmental Units Within State; Transfer Tuition | | | \$15,012 | \$12,108 | | | -19% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa | \$429,620 | \$433,551 | \$533,693 | \$433,326 | 1% | 0% | -19% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci | \$200,000 | \$707,691 | \$676,324 | \$528,285 | 164% | -25% | -22% |
| | 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements | | | | \$36,299 | | | |
| | 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other | \$67,093 | \$75,700 | \$11,066 | | -100% | -100% | -100% |
| | 17900 Payments to Other Governmental Units Within State; Other | -\$1,133 | \$1,746,652 | | | | -100% | |
| | 22110 Improvement of Instruction; Service Area Direction | \$42,742 | \$53,751 | \$112,116 | \$27,525 | -36% | -49% | -75% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$43,743 | \$209,050 | \$422,111 | \$189,232 | 333% | -9% | -55% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$25,059 | \$80,045 | \$89,226 | \$26,858 | 7% | -66% | -70% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | | | \$1,050 | \$658 | | | -37% |
| | 22220 Library/Media Services; School Library | \$211,255 | \$267,292 | \$282,353 | \$269,977 | 28% | 1% | -4% |
| | 22230 Library/Media Services; Audiovisual | \$9,002 | \$11,160 | \$8,027 | \$7,054 | -22% | -37% | -12% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | | | \$254,923 | \$261,059 | | | 2% |
| | 22320 Instruction, Related Technology; Student Learning Centers | | | \$280,089 | \$222,923 | | | -20% |
| | 22350 Instruction, Related Technology; Systems Operations | | | \$44,000 | | | | -100% |
| | 22360 Instruction, Related Technology; Network Support | | \$152,374 | | | | -100% | |
| | 22370 Instruction, Related Technology; Hardware Maintenance and Support | | | \$11,582 | | | | -100% |
| | 22900 Other Support Service, Instructional Staff | | | \$288,501 | \$312,905 | | | 8% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$412,745 | \$360,492 | \$234,705 | \$61,875 | -85% | -83% | -74% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$175 | \$250,000 | \$252,037 | \$35 | -80% | -100% | -100% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$517,585 | \$783,517 | | | | | |
| Student Academic Achievement Total | | \$11,431,697 | \$15,446,534 | \$17,753,443 | \$16,486,553 | 44% | 7% | -7% |
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | | | \$27,255 | \$5,441 | | | -80% |
| | 21130 Attendance and Social Work Services; Social Work Services | | \$2,295 | \$552 | \$840 | | -63% | 52% |
| | 21220 Guidance Services; Counseling Services | \$211,715 | \$332,129 | \$458,233 | \$452,099 | 114% | 36% | -1% |
| | 21340 Health Services; Nurse Services | \$69,237 | \$114,397 | \$193,235 | \$206,676 | 199% | 81% | 7% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Harrison Com Schools (3190)

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 | 10 Year Increase | 5 Year Increase | 1 Year Increase |
|--|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | 21390 Health Services; Other Health Services | | | \$7,102 | \$4,920 | | | -31% |
| | 21420 Psychological Testing | \$6,437 | \$47,225 | \$46,559 | \$47,484 | > 500% | 1% | 2% |
| | 21490 Other Psychological Services | | \$120,693 | \$101,647 | \$98,802 | | -18% | -3% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | | \$86 | \$43,733 | \$45,827 | | > 500% | 5% |
| | 21810 Special Education Administration; Service Area Direction | \$288,160 | \$179,157 | \$276,459 | \$276,368 | -4% | 54% | 0% |
| | 21890 Special Education Administration; Other Special Education Administration | | \$452,693 | \$463,772 | \$488,242 | | 8% | 5% |
| | 21990 Other Support Services, Students; Other Student Services | | \$32,876 | \$16,304 | \$17,026 | | -48% | 4% |
| | 24100 Office of The Principal | \$978,758 | \$1,050,551 | \$1,610,706 | \$1,528,972 | 56% | 46% | -5% |
| Student Instructional Support Total | | \$1,554,306 | \$2,332,102 | \$3,245,558 | \$3,172,698 | 104% | 36% | -2% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$24,095 | \$25,490 | \$49,613 | \$85,839 | 256% | 237% | 73% |
| | 23150 Board of Education; Legal Services | \$20,053 | \$73,214 | \$40,805 | \$52,363 | 161% | -28% | 28% |
| | 23160 Board of Education; Promotion Expenses | \$397 | \$1,344 | \$1,608 | \$303 | -24% | -77% | -81% |
| | 23190 Board of Education; Other Governing Body Services | \$17 | | | | -100% | | |
| | 23210 Executive Administration; Office of The Superintendent | \$529,858 | \$572,492 | \$1,071,400 | \$916,981 | 73% | 60% | -14% |
| | 23220 Executive Administration; Community Relations | | | \$326 | | | | -100% |
| | 23290 Executive Administration; Other Executive Administration Services | \$1,744 | \$2,723 | | | -100% | -100% | |
| | 25120 Fiscal Services; Service Area Direction | | | \$117,178 | | | | -100% |
| | 25140 Fiscal Services; Receiving and Disbursing Funds | \$2,290 | | | | -100% | | |
| | 25191 Other Fiscal Services; Refund of Revenue | \$782 | \$11,687 | \$562 | \$1,059 | 36% | -91% | 88% |
| | 25199 Other Fiscal Services; Other | | \$489 | | | | -100% | |
| | 25810 Administrative Technology Services; Technology Services Supervision And Administration | | | \$16,639 | \$16,704 | | | 0% |
| | 25860 Administrative Technology Services; Hardware Maintenance And Support | | | \$225,483 | \$162,680 | | | -28% |
| | 25890 Other Technology Services | | | \$28,241 | | | | -100% |
| | 25990 Other Support Services, Central | | | \$0 | | | | |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$38,478 | \$55,185 | \$63,186 | \$19,942 | -48% | -64% | -68% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$1,339,643 | \$1,652,491 | \$2,317,139 | \$2,319,639 | 73% | 40% | 0% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$142,193 | \$197,607 | \$255,278 | \$259,875 | 83% | 32% | 2% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$521,736 | \$318,789 | \$402,328 | \$353,204 | -32% | 11% | -12% |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$10,631 | \$12,999 | \$7,679 | \$11,422 | 7% | -12% | 49% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$17,325 | \$4,213 | | | -100% | -100% | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$133,388 | \$217,326 | \$185,736 | \$184,756 | 39% | -15% | -1% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | | | \$39,224 | \$47,615 | | | 21% |
| | 27010 Student Transportation; Service Area Direction | \$43,668 | \$50,100 | \$77,712 | \$64,745 | 48% | 29% | -17% |
| | 27100 Student Transportation; Vehicle Operation | \$150,822 | \$180,085 | \$311,173 | \$349,744 | 132% | 94% | 12% |
| | 27200 Student Transportation; Monitoring Services | \$12,037 | \$14,826 | \$57,336 | \$78,610 | > 500% | 430% | 37% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$112,309 | \$140,095 | \$150,796 | \$205,975 | 83% | 47% | 37% |
| | 27400 Student Transportation; Purchase of School Buses | | \$169,535 | \$285,601 | \$181,720 | | 7% | -36% |
| | 27500 Student Transportation; Insurance on Buses | \$19,797 | \$24,731 | \$23,642 | \$18,408 | -7% | -26% | -22% |
| | 27700 Student Transportation; Contracted Transportation Services | \$916,637 | \$1,089,718 | \$1,134,753 | \$1,176,787 | 28% | 8% | 4% |
| | 27900 Student Transportation; Other Student Transportation Services | | \$25,398 | \$34,789 | -\$1,128 | | -104% | -103% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$365,135 | \$421,194 | \$594,983 | \$605,643 | 66% | 44% | 2% |
| | 31400 Food Services Operations; Food Purchases | \$424,738 | \$534,739 | \$581,752 | \$587,573 | 38% | 10% | 1% |
| | 31900 Other Food Services | \$41,432 | \$76,906 | \$64,615 | \$69,053 | 67% | -10% | 7% |
| Overhead and Operational Total | | \$4,869,204 | \$5,873,373 | \$8,139,575 | \$7,769,512 | 60% | 32% | -5% |
| Nonoperational | | | | | | | | |
| | 33200 Community Recreation | | \$1,139 | \$8,722 | \$20,462 | | > 500% | 135% |
| | 33300 Civic Services | \$2,102 | \$11,652 | \$63,946 | \$3,366 | 60% | -71% | -95% |
| | 33400 Athletic Coaches | \$286,574 | \$313,076 | \$392,909 | \$406,286 | 42% | 30% | 3% |
| | 33600 Nonpublic School Pupil Services | | | \$251 | \$61,659 | | | > 500% |
| | 33940 Child Care Services | | | | \$6,860 | | | |
| | 33990 Other Community Services; Other | | | | \$438 | | | |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$154,550 | \$54,536 | \$1,988 | | -100% | -100% | -100% |
| | 43000 Facilities Acquisition and Construction; Professional Services | | | \$18,401 | | | | -100% |
| | 45100 Building Acquisition, Construction and Improvements | \$722,992 | \$891,617 | \$727,221 | \$229,193 | -68% | -74% | -68% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | | \$40,835 | | | | -100% | |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | | | \$2,070 | | | | -100% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$347,993 | \$845,342 | \$465,774 | \$401,742 | 15% | -52% | -14% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Harrison Com Schools (3190)

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 | 10 Year Increase | 5 Year Increase | 1 Year Increase |
|--------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$1,215 | \$12,121 | | | -100% | -100% | |
| | 51100 Debt Services; Principal on Debt; Bonds | | | \$640,000 | \$670,000 | | | 5% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | | | \$686 | \$1,111 | | | 62% |
| | 52100 Debt Services; Interest on Debt; Bonds | | | \$316,894 | \$281,329 | | | -11% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$56,841 | \$88,397 | \$42,526 | \$21,108 | -63% | -76% | -50% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$2,339,986 | \$4,822,357 | \$4,685,000 | \$4,615,000 | 97% | -4% | -1% |
| | 54200 Common School Fund; Principal | \$45,687 | \$3,337 | | | -100% | -100% | |
| | 59200 Other Debt Services Obligations; Bank Fee | | | \$15,730 | \$10,240 | | | -35% |
| Nonoperational Total | | \$3,957,941 | \$7,084,408 | \$7,382,117 | \$6,728,794 | 70% | -5% | -9% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$226,221 | \$269,866 | | | | | |
| | 26492 2007 Account Code - Social Security | \$937,932 | \$1,037,362 | | | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$134,385 | \$107,235 | | | | | |
| | 26494 2007 Account Code - Group Insurance | \$1,574,415 | \$2,133,573 | | | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$5,228 | \$7,157 | | | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$47,077 | \$187,310 | | | | | |
| Prorated By Fund Total | | \$2,925,258 | \$3,742,503 | | | | | |