

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Batesville Community Sch Corp (6895)

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	\$7,004,413	\$7,361,991	\$6,971,857	\$7,408,269	5.8%	6.3%	37.28%
	Mental Disabilities	\$896,061	\$994,530	\$871,106	\$913,601	2.0%	4.9%	4.60%
	Payments to Other Governmental Units Within State	\$859,505	\$943,891	\$805,599	\$898,582	4.5%	11.5%	4.52%
	Learning Disability	\$261,987	\$227,124	\$257,351	\$278,164	6.2%	8.1%	1.40%
	Library/Media Services	\$411,827	\$397,816	\$271,150	\$264,696	-35.7%	-2.4%	1.33%
	Textbooks for Rent or Resale	\$205,317	\$179,651	\$120,417	\$214,852	4.6%	78.4%	1.08%
	Vocational Education	\$263,691	\$279,381	\$190,732	\$197,741	-25.0%	3.7%	.99%
	Instruction, Related Technology	\$13,570	\$11,330	\$3,879	\$145,858	> 500%	> 500%	.73%
	Gifted And Talented	\$36,571	\$30,192	\$59,188	\$69,463	89.9%	17.4%	.35%
	Special Education Preschool	\$45,805	\$61,331	\$46,790	\$44,840	-2.1%	-4.2%	.23%
	Summer School Programs	\$9,867	\$24,635	\$9,168	\$21,588	118.8%	135.5%	.11%
	Improvement of Instruction	\$25,410	\$37,017	\$10,547	\$17,091	-32.7%	62.1%	.09%
	Adult/Continuing Education Programs	\$7,692	\$13,169	\$8,531	\$9,671	25.7%	13.4%	.05%
	Other Special Programs	\$54,236	\$25,494	\$24,550	\$4,815	-91.1%	-80.4%	.02%
	Remediation Testing	\$20,532	\$21,155	\$2,036	\$3,822	-81.4%	87.8%	.02%
	Preventive Remediation	\$0	\$0	\$0	\$627	N/A	N/A	.0%
	Total	\$10,116,484	\$10,608,707	\$9,652,900	\$10,493,679	3.7%	8.7%	52.80%
<u>Student Instructional Support</u>	Office of The Principal	\$933,955	\$938,461	\$835,212	\$894,227	-4.3%	7.1%	4.50%
	Guidance Services	\$354,547	\$369,916	\$379,663	\$404,718	14.2%	6.6%	2.04%
	Health Services	\$112,154	\$142,098	\$142,650	\$180,766	61.2%	26.7%	.91%
	Other Support Services, School Administration	\$110,198	\$100,987	\$103,981	\$105,118	-4.6%	1.1%	.53%
	Speech Pathology and Audiology Services	\$72,414	\$76,198	\$79,058	\$74,364	2.7%	-5.9%	.37%
	Total	\$1,583,268	\$1,627,659	\$1,540,565	\$1,659,194	4.8%	7.7%	8.35%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,995,384	\$2,044,008	\$1,809,761	\$1,726,521	-13.5%	-4.6%	8.69%
	Student Transportation	\$1,143,744	\$1,077,330	\$1,162,793	\$1,220,383	6.7%	5.0%	6.14%
	Food Services Operations	\$645,374	\$669,824	\$754,172	\$821,677	27.3%	9.0%	4.13%
	Executive Administration	\$328,512	\$338,708	\$333,810	\$382,667	16.5%	14.6%	1.93%
	Personnel Services	\$101,469	\$158,237	\$230,066	\$137,623	35.6%	-40.2%	.69%
	Administrative Technology Services	\$0	\$0	\$0	\$55,999	N/A	N/A	.28%
	Board of Education	\$21,801	\$41,649	\$16,881	\$19,376	-11.1%	14.8%	.10%
	Other Fiscal Services	\$2,083	\$3,154	\$1,912	\$2,363	13.4%	23.6%	.01%
	Planning, Research, Development and Evaluation	\$1,723	\$2,232	\$0	\$1,219	-29.3%	N/A	.01%
	Other Food Services	\$0	\$0	\$0	\$122	N/A	N/A	.0%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Batesville Community Sch Corp (6895)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Total	\$4,240,089	\$4,335,142	\$4,309,395	\$4,367,949	3.0%	1.4%	21.98%
<i>Nonoperational</i>								
	Debt Services	\$1,550,943	\$1,544,500	\$1,551,500	\$1,518,750	-2.1%	-2.1%	7.64%
	Facilities Acquisition and Construction	\$755,172	\$665,887	\$870,786	\$1,204,323	59.5%	38.3%	6.06%
	Building Acquisition, Construction and Improvements	\$235,881	\$439,995	\$436,819	\$368,871	56.4%	-15.6%	1.86%
	Athletic Coaches	\$179,291	\$181,978	\$171,340	\$174,453	-2.7%	1.8%	.88%
	Common School Fund	\$59,413	\$56,503	\$53,593	\$50,683	-14.7%	-5.4%	.26%
	Other Community Services	\$140,391	\$84,057	\$26,946	\$35,821	-74.5%	32.9%	.18%
	Total	\$2,921,090	\$2,972,918	\$3,110,983	\$3,352,901	14.8%	7.8%	16.87%
	Grand Total	\$18,860,931	\$19,544,427	\$18,613,843	\$19,873,723	5.4%	6.8%	100.0%