

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Harrison Com School Corp (3180)

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	\$8,371,804	\$8,656,960	\$10,879,714	\$8,314,807	-7.7%	-23.6%	37.86%
	Learning Disability	\$656,486	\$655,847	\$623,377	\$558,182	-15.0%	-10.5%	2.54%
	Vocational Education	\$430,575	\$333,774	\$387,556	\$359,705	-16.5%	-7.2%	1.64%
	Emotional Disabilities	\$260,818	\$270,877	\$296,068	\$315,601	21.0%	6.6%	1.44%
	Textbooks for Rent or Resale	\$359,271	\$264,095	\$277,271	\$298,910	-16.8%	7.8%	1.36%
	Library/Media Services	\$281,145	\$322,268	\$323,008	\$287,503	2.3%	-11.0%	1.31%
	Other Special Programs	\$252,759	\$1,935	\$264,806	\$263,766	4.4%	-.4%	1.20%
	Instruction, Related Technology	\$262,144	\$149,971	\$199,391	\$214,495	-18.2%	7.6%	.98%
	Physical Impairment	\$215,243	\$195,005	\$231,607	\$202,810	-5.8%	-12.4%	.92%
	Mental Disabilities	\$171,038	\$171,768	\$202,962	\$167,939	-1.8%	-17.3%	.76%
	Culturally Different	\$165,804	\$164,781	\$177,844	\$164,394	-.9%	-7.6%	.75%
	Improvement of Instruction	\$177,646	\$144,211	\$123,851	\$124,625	-29.8%	.6%	.57%
	Preventive Remediation	\$48,072	\$48,286	\$61,216	\$57,844	20.3%	-5.5%	.26%
	Equal Opportunity At Risk	\$20,517	\$28,700	\$46,213	\$48,673	137.2%	5.3%	.22%
	Special Education Preschool	\$21,739	\$24,330	\$26,629	\$24,857	14.3%	-6.7%	.11%
	Gifted And Talented	\$5,721	\$30,906	\$0	\$21,428	274.6%	N/A	.10%
	Summer School Programs	\$3,466	\$14,857	\$22,170	\$7,879	127.3%	-64.5%	.04%
	Other Support Service, Instructional Staff	\$0	\$0	\$9,166	\$0	N/A	-100.0%	.0%
	Total	\$11,704,248	\$11,478,571	\$14,152,849	\$11,433,419	-2.3%	-19.2%	52.06%
<u>Student Instructional Support</u>	Guidance Services	\$527,329	\$554,183	\$597,119	\$541,449	2.7%	-9.3%	2.47%
	Office of The Principal	\$503,254	\$486,800	\$574,671	\$513,435	2.0%	-10.7%	2.34%
	Other Support Services, School Administration	\$213,564	\$232,455	\$236,363	\$234,692	9.9%	-.7%	1.07%
	Health Services	\$80,873	\$87,923	\$71,583	\$78,602	-2.8%	9.8%	.36%
	Other Support Services, Students	\$0	\$1,658	\$0	\$0	N/A	N/A	.0%
	Total	\$1,325,019	\$1,363,020	\$1,479,736	\$1,368,178	3.3%	-7.5%	6.23%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,358,815	\$2,292,206	\$2,304,653	\$2,347,784	-.5%	1.9%	10.69%
	Student Transportation	\$1,226,678	\$1,092,202	\$1,560,136	\$1,381,810	12.6%	-11.4%	6.29%
	Food Services Operations	\$964,847	\$913,079	\$915,430	\$899,336	-6.8%	-1.8%	4.09%
	Personnel Services	\$236,480	\$247,135	\$310,882	\$292,734	23.8%	-5.8%	1.33%
	Executive Administration	\$125,791	\$130,804	\$144,401	\$153,059	21.7%	6.0%	.70%
	Fiscal Services	\$141,368	\$127,975	\$138,229	\$97,639	-30.9%	-29.4%	.44%
	Other Food Services	\$39,356	\$43,002	\$39,620	\$51,551	31.0%	30.1%	.23%
	Board of Education	\$116,895	\$47,338	\$45,879	\$48,920	-58.2%	6.6%	.22%

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	Public Information Services	\$0	\$0	\$0	\$4,085	N/A	N/A	.02%
	Other Fiscal Services	\$0	\$0	\$678	\$838	N/A	23.6%	.0%
	Total	\$5,210,229	\$4,893,743	\$5,459,907	\$5,277,758	1.3%	-3.3%	24.03%
<i>Nonoperational</i>	Debt Services	\$2,787,835	\$2,715,848	\$2,664,524	\$2,882,781	3.4%	8.2%	13.13%
	Building Acquisition, Construction and Improvements	\$1,548,676	\$4,386,085	\$61,764	\$432,524	-72.1%	> 500%	1.97%
	Facilities Acquisition and Construction	\$381,833	\$325,902	\$302,637	\$318,885	-16.5%	5.4%	1.45%
	Athletic Coaches	\$125,083	\$122,255	\$144,172	\$125,424	.3%	-13.0%	.57%
	Common School Fund	\$45,938	\$132,188	\$83,438	\$79,688	73.5%	-4.5%	.36%
	Building Acquisition, Construction and Improvement	\$114,229	\$23,208	\$17,981	\$40,563	-64.5%	125.6%	.18%
	Other Debt Services Obligations	\$5,700	\$2,196	\$4,589	\$4,526	-20.6%	-1.4%	.02%
	Other Community Services	\$0	\$5,371	\$1,344	\$195	N/A	-85.5%	.0%
	Total	\$5,009,294	\$7,713,051	\$3,280,448	\$3,884,585	-22.5%	18.4%	17.69%
Grand Total		\$23,248,791	\$25,448,386	\$24,372,940	\$21,963,940	-5.5%	-9.9%	100.0%