

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

South Henry School Corp (3415)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$51,854	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$1,226,262	\$1,169,864	\$1,216,033	\$1,268,053	3%	8%	4%
	11200 Regular Programs; Middle/Junior High	\$0	\$0	\$0	\$18,000	n/a	n/a	n/a
	11300 Regular Programs; High School	\$1,020,931	\$1,156,000	\$1,178,648	\$1,252,878	23%	8%	6%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$321	\$4,797	\$13,787	n/a	> 500%	187%
	11410 Vocational Education; Agriculture A	\$51,068	\$57,167	\$58,184	\$65,987	29%	15%	13%
	11450 Vocational Education; Consumer and Homemaking	\$33,190	\$37,393	\$37,057	\$40,651	22%	9%	10%
	11470 Vocational Education; Business Education	\$42,255	\$56,652	\$57,813	\$66,071	56%	17%	14%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$6,307	\$0	\$0	\$0	-100%	n/a	n/a
	11900 2007 Account Code - Other Regular Programs	\$597	\$0	\$0	\$0	-100%	n/a	n/a
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$25,844	n/a	n/a	n/a
	12340 Physical Impairment; Hearing Impairment	\$38,950	\$53,888	\$55,468	\$58,765	51%	9%	6%
	12710 Equal Opportunity At Risk	\$17,981	\$0	\$0	\$1,566	-91%	n/a	n/a
	12810 Special Education Preschool	\$30,067	\$10,063	\$31,336	\$24,143	-20%	140%	-23%
	12900 Other Special Programs	\$0	\$0	\$0	\$103	n/a	n/a	n/a
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$2,685	\$1,281	\$0	\$0	-100%	-100%	n/a
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$2,116	n/a	n/a	n/a
	14300 Summer School Programs; High School	\$15,821	\$18,878	\$18,760	\$13,795	-13%	-27%	-26%
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$558	\$627	n/a	n/a	12%
	16100 Remediation Testing	\$14,974	\$3,406	\$19,449	\$7,831	-48%	130%	-60%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$737	\$8,288	\$3,099	\$1,016	38%	-88%	-67%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$60,743	\$79,326	\$76,232	\$184,068	203%	132%	141%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$327,529	\$375,840	\$386,521	\$609,352	86%	62%	58%
	22220 Library/Media Services; School Library	\$114,284	\$122,135	\$116,578	\$109,670	-4%	-10%	-6%
	22230 Library/Media Services; Audiovisual	\$732	\$291	\$0	\$0	-100%	-100%	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$26,785	\$52,615	\$946	n/a	-96%	-98%
	24100 Office of The Principal	\$204,540	\$268,218	\$277,854	\$296,155	45%	10%	7%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$2,699	n/a	n/a	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$5,033	\$73,373	\$63,573	\$22,990	357%	-69%	-64%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$5,406	\$1,485	\$507	\$460	-91%	-69%	-9%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$17,124	\$0	\$0	\$0	-100%	n/a	n/a
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$6,227	\$20,725	\$494	n/a	-92%	-98%
	26497 2007 Account Code - Teachers Retirement Fund	\$14,872	\$57,709	\$50,684	\$47,456	219%	-18%	-6%
Student Academic Achievement Total		\$3,252,087	\$3,584,590	\$3,726,489	\$4,187,376	29%	17%	12%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$47,922	\$0	\$39	\$0	-100%	n/a	-100%
	21220 Guidance Services; Counseling Services	\$47,184	\$77,773	\$86,650	\$108,242	129%	39%	25%
	21340 Health Services; Nurse Services	\$24,205	\$29,313	\$29,313	\$35,263	46%	20%	20%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$2,825	\$3,165	n/a	n/a	12%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$500	\$0	\$0	\$2,535	407%	n/a	n/a
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$650	n/a	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$22,504	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$93,079	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$5,250	\$2,625	\$5,250	\$7,875	50%	200%	50%
	23190 Board of Education; Other Governing Body Services	\$2,798	\$1,784	\$1,718	\$1,899	-32%	6%	11%
	23210 Executive Administration; Office of The Superintendent	\$100,015	\$120,238	\$136,747	\$173,344	73%	44%	27%
	23220 Executive Administration; Community Relations	\$0	\$2,059	\$1,323	\$1,660	n/a	-19%	25%
	23290 Executive Administration; Other Executive Administration Services	\$21,175	\$19,428	\$25,296	\$14,199	-33%	-27%	-44%
	24900 Other Support Services; School Administration	\$0	\$0	\$0	\$480	n/a	n/a	n/a
	25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$0	\$276	n/a	n/a	n/a
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$3,954	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$13,433	\$5,230	\$0	\$0	-100%	-100%	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$2,716	\$151,816	\$94,296	n/a	> 500%	-38%
Student Instructional Support Total		\$262,483	\$261,167	\$440,977	\$563,420	115%	116%	28%

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Overhead and Operational								
	23150 Board of Education; Legal Services	\$1,500	\$1,500	\$1,000	\$1,077	-28%	-28%	8%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$4,988	n/a	n/a	n/a
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$0	\$0	\$5,304	n/a	n/a	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$1,333	\$145,087	\$96,867	n/a	> 500%	-33%
	25710 2007 Account Code - Direction of Central Support Services	\$0	\$5,877	\$8,370	\$1,838	n/a	-69%	-78%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$4,750	\$15,213	n/a	n/a	220%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$552,058	\$499,301	\$549,127	\$677,991	23%	36%	23%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,966	\$3,440	\$4,028	\$19,310	115%	461%	379%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$228,922	\$121,121	\$178,442	\$80,945	-65%	-33%	-55%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$202	\$0	\$0	\$1,917	> 500%	n/a	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,934	\$4,924	\$4,499	\$7,407	152%	50%	65%
	26700 Operation and Maintenance of Plant Services; Insurance	\$30,628	\$159,627	\$81,569	\$45,751	49%	-71%	-44%
	27010 Student Transportation; Service Area Direction	\$57,052	\$52,437	\$54,642	\$60,011	5%	14%	10%
	27100 Student Transportation; Vehicle Operation	\$34,030	\$78,949	\$111,584	\$118,190	247%	50%	6%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$74	\$0	n/a	n/a	-100%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$62,726	\$76,483	\$87,505	\$54,426	-13%	-29%	-38%
	27400 Student Transportation; Purchase of School Buses	\$21,076	\$58,439	\$104,285	\$70,999	237%	21%	-32%
	27500 Student Transportation; Insurance on Buses	\$0	\$0	\$1,250	\$8,531	n/a	n/a	> 500%
	27700 Student Transportation; Contracted Transportation Services	\$151,789	\$143,234	\$144,312	\$126,826	-16%	-11%	-12%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$391	\$512	n/a	n/a	31%
	31200 Food Services Operations; Food Preparation and Dispensing	\$86,155	\$105,786	\$111,496	\$123,409	43%	17%	11%
	31300 Food Services Operations; Food Delivery	\$50,082	\$0	\$0	\$0	-100%	n/a	n/a
	31400 Food Services Operations; Food Purchases	\$128,604	\$76,028	\$0	\$95,970	-25%	26%	n/a
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$0	\$0	\$32	n/a	n/a	n/a
	33400 Athletic Coaches	\$82,024	\$133,224	\$126,903	\$167,468	104%	26%	32%
	33930 Latch Key Kid Program	\$6,550	\$10,646	\$9,226	\$2,709	-59%	-75%	-71%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$23,566	\$3,002	n/a	n/a	-87%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$21,327	\$11,909	\$27,854	n/a	31%	134%
Overhead and Operational Total		\$1,505,298	\$1,553,676	\$1,764,016	\$1,818,550	21%	17%	3%
Nonoperational								
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,782	\$1,080	\$6,319	\$3,286	-31%	204%	-48%
	43000 Facilities Acquisition and Construction; Professional Services	\$68,461	\$9,896	\$27,711	\$6,108	-91%	-38%	-78%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$41,271	\$5,053	\$866	n/a	-98%	-83%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$46,305	n/a	n/a	n/a
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$18,991	\$3,900	n/a	n/a	-79%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$28,702	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$21,687	\$48,151	\$34,426	\$130,498	> 500%	171%	279%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$15,069	\$21,249	\$25,891	n/a	72%	22%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$35,000	n/a	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$25,703	\$45,305	n/a	n/a	76%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$175,403	\$416,404	\$194,276	\$96,000	-45%	-77%	-51%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$30,005	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$0	\$6,749	\$246,877	\$141,900	n/a	> 500%	-43%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$169,743	n/a	n/a	n/a
Nonoperational Total		\$270,332	\$538,619	\$580,605	\$763,508	182%	42%	32%
prorated								
	26491 2007 Account Code - PERF	\$21,178	\$26,882	\$17,143	\$12,138	-43%	-55%	-29%
	26492 2007 Account Code - Social Security	\$40,582	\$51,881	\$44,674	\$28,635	-29%	-45%	-36%
	26493 2007 Account Code - Workmen's Compensation	\$195,212	\$231,660	\$229,635	\$110,688	-43%	-52%	-52%
	26494 2007 Account Code - Group Insurance	\$134,045	\$305,951	\$278,489	\$191,675	43%	-37%	-31%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$0	\$13,036	\$3,584	n/a	n/a	-73%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$27,430	\$528,943	\$26,123	n/a	-5%	-95%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
prorated Total		\$391,017	\$643,805	\$1,111,919	\$372,843	-5%	-42%	-66%
Not Categorized								
	59000 2007 Account Code - Debt Services; Other Debt Services Obligations	\$0	\$0	\$16,263	\$0	n/a	n/a	-100%
Not Categorized Total		\$0	\$0	\$16,263	\$0	n/a	n/a	-100%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$3,565,377	\$4,101,057	\$4,719,640	\$4,494,301	26%	10%	-5%	62.8%	62.3%	61.8%	58.3%
Student Instructional Support	\$291,850	\$305,175	\$485,732	\$591,219	103%	94%	22%	5.1%	4.6%	6.4%	7.7%
Overhead and Operational Nonoperational	\$1,553,657	\$1,636,707	\$1,837,625	\$1,856,669	20%	13%	1%	27.3%	24.9%	24.1%	24.1%
Not Categorized	\$0	\$0	\$16,263	\$0	n/a	n/a	-100%	4.8%	8.2%	7.6%	9.9%
Grand Total	\$5,681,217	\$6,581,856	\$7,640,270	\$7,705,697	36%	17%	1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	67.9%	66.9%	68.1%	66.0%