

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Greenwood Community Sch Corp (4245)

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	\$15,412,746	\$15,343,520	\$15,626,691	\$15,195,262	-1.4%	-2.8%	42.48%
	Mental Disabilities	\$1,746,183	\$1,719,267	\$1,634,779	\$1,056,354	-39.5%	-35.4%	2.95%
	Learning Disability	\$0	\$47,328	\$245,662	\$874,995	N/A	256.2%	2.45%
	Payments to Other Governmental Units Within State	\$366,306	\$491,488	\$614,170	\$767,962	109.6%	25.0%	2.15%
	Textbooks for Rent or Resale	\$289,551	\$316,453	\$102,388	\$549,625	89.8%	436.8%	1.54%
	Equal Opportunity At Risk	\$276,448	\$301,279	\$289,146	\$325,919	17.9%	12.7%	.91%
	Instruction, Related Technology	\$0	\$123,238	\$253,150	\$228,844	N/A	-9.6%	.64%
	Improvement of Instruction	\$101,071	\$161,722	\$70,927	\$85,277	-15.6%	20.2%	.24%
	Special Education Preschool	\$45,375	\$116,625	\$43,428	\$75,625	66.7%	74.1%	.21%
	Emotional Disabilities	\$0	\$0	\$0	\$71,176	N/A	N/A	.20%
	Gifted And Talented	\$74,956	\$69,046	\$76,929	\$68,788	-8.2%	-10.6%	.19%
	Preventive Remediation	\$63,881	\$362,034	\$101,845	\$68,198	6.8%	-33.0%	.19%
	Other Special Programs	\$18,072	\$185,991	\$22,385	\$36,749	103.3%	64.2%	.10%
	Library/Media Services	\$61,570	\$47,626	\$84,193	\$35,595	-42.2%	-57.7%	.10%
	Culturally Different	\$47,622	\$26,429	\$22,720	\$20,803	-56.3%	-8.4%	.06%
	Remediation Testing	\$18,086	\$17,958	\$6,867	\$16,176	-10.6%	135.6%	.05%
	Physical Impairment	\$5,048	\$5,637	\$11,636	\$10,734	112.7%	-7.8%	.03%
	Summer School Programs	\$23,701	\$14,935	\$10,640	\$9,791	-58.7%	-8.0%	.03%
	Other Regular Programs	-\$2,616	\$1,238	\$473	\$2,328	N/A	391.8%	.01%
	Academic Student Assessment	\$0	\$18,700	\$0	\$0	N/A	N/A	.0%
	Total	\$18,548,001	\$19,370,514	\$19,218,028	\$19,500,200	5.1%	1.5%	54.52%
<u>Student Instructional Support</u>	Office of The Principal	\$1,819,177	\$1,843,962	\$1,808,886	\$1,911,330	5.1%	5.7%	5.34%
	Health Services	\$187,450	\$171,908	\$151,420	\$159,338	-15.0%	5.2%	.45%
	Other Support Services, Students	\$760	\$67	\$0	\$459	-39.7%	N/A	.0%
	Total	\$2,007,387	\$2,015,938	\$1,960,305	\$2,071,126	3.2%	5.7%	5.79%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$3,615,817	\$3,706,088	\$3,066,876	\$3,219,924	-10.9%	5.0%	9.0%
	Student Transportation	\$1,620,400	\$1,611,697	\$1,585,039	\$1,921,291	18.6%	21.2%	5.37%
	Food Services Operations	\$1,250,308	\$1,286,009	\$1,258,362	\$1,339,240	7.1%	6.4%	3.74%
	Executive Administration	\$999,344	\$983,371	\$963,220	\$947,177	-5.2%	-1.7%	2.65%
	Administrative Technology Services	\$0	\$104,152	\$135,204	\$113,114	N/A	-16.3%	.32%
	Other Fiscal Services	\$19,694	\$20,360	\$77,651	\$41,669	111.6%	-46.3%	.12%
	Board of Education	\$48,922	\$67,463	\$56,745	\$33,133	-32.3%	-41.6%	.09%
	Planning, Research, Development and Evaluation	\$7,542	\$9,793	\$6,892	\$6,892	-8.6%	.0%	.02%

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	Other Food Services	\$733	\$365	\$1,049	\$549	-25.1%	-47.6%	.0%
	Personnel Services	\$1,157	\$534	\$356	\$0	-100.0%	-100.0%	.0%
	Other Assessments	\$0	\$0	\$1,017	\$0	N/A	-100.0%	.0%
	Total	\$7,563,917	\$7,789,831	\$7,152,410	\$7,622,989	.8%	6.6%	21.31%
<i>Nonoperational</i>								
	Debt Services	\$3,864,846	\$3,797,103	\$3,878,043	\$3,894,749	.8%	.4%	10.89%
	Facilities Acquisition and Construction	\$1,100,239	\$1,193,172	\$1,123,683	\$1,508,940	37.1%	34.3%	4.22%
	Building Acquisition, Construction and Improvements	\$1,138,071	\$2,520,139	\$1,112,127	\$807,422	-29.1%	-27.4%	2.26%
	Athletic Coaches	\$270,296	\$309,319	\$239,608	\$237,717	-12.1%	-.8%	.66%
	Building Acquisition, Construction and Improvement	\$2,444	\$0	\$85,880	\$106,067	> 500%	23.5%	.30%
	Other Community Services	\$4,751	\$12,964	\$8,749	\$16,320	243.5%	86.5%	.05%
	Nonprogramed Charges	\$1,000	\$1,000	\$0	\$1,500	50.0%	N/A	.0%
	Welfare Activities Services	\$1,465	\$377	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,383,113	\$7,834,075	\$6,448,090	\$6,572,715	3.0%	1.9%	18.38%
Grand Total		\$34,502,417	\$37,010,358	\$34,778,833	\$35,767,030	3.7%	2.8%	100.0%