

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Pioneer Regional School Corp (775)

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	\$3,536,085	\$3,679,069	\$3,710,164	\$3,713,553	5.0%	.1%	40.79%
	Payments to Other Governmental Units Within State	\$687,674	\$553,211	\$581,294	\$577,220	-16.1%	-.7%	6.34%
	Library/Media Services	\$63,961	\$75,108	\$103,562	\$96,292	50.5%	-7.0%	1.06%
	Summer School Programs	\$17,611	\$30,625	\$28,954	\$35,813	103.4%	23.7%	.39%
	Gifted And Talented	\$38,998	\$29,384	\$29,403	\$27,954	-28.3%	-4.9%	.31%
	Instruction, Related Technology	\$0	\$0	\$0	\$15,081	N/A	N/A	.17%
	Preventive Remediation	\$23,514	\$16,684	\$14,674	\$13,955	-40.7%	-4.9%	.15%
	Other Regular Programs	\$0	\$0	\$3,138	\$0	N/A	-100.0%	.0%
	Vocational Education	\$59,872	\$68,995	\$10,469	\$0	-100.0%	-100.0%	.0%
	Textbooks for Rent or Resale	\$0	\$74,597	\$0	\$0	N/A	N/A	.0%
	Other Special Programs	\$1,210	\$2,646	\$4,951	\$0	-100.0%	-100.0%	.0%
	Improvement of Instruction	\$235	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$0	\$399	\$36	\$0	N/A	-100.0%	.0%
	Total	\$4,429,160	\$4,530,718	\$4,486,645	\$4,479,869	1.1%	-.2%	49.21%
<u>Student Instructional Support</u>	Office of The Principal	\$493,707	\$514,700	\$508,975	\$464,212	-6.0%	-8.8%	5.10%
	Guidance Services	\$195,668	\$200,329	\$203,190	\$203,219	3.9%	.0%	2.23%
	Health Services	\$47,842	\$47,208	\$46,186	\$45,511	-4.9%	-1.5%	.50%
	Total	\$737,217	\$762,238	\$758,350	\$712,942	-3.3%	-6.0%	7.83%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$980,918	\$843,975	\$1,005,501	\$893,285	-8.9%	-11.2%	9.81%
	Student Transportation	\$734,225	\$660,232	\$742,905	\$791,387	7.8%	6.5%	8.69%
	Food Services Operations	\$481,696	\$435,454	\$437,921	\$459,853	-4.5%	5.0%	5.05%
	Administrative Technology Services	\$96,383	\$258,984	\$356,309	\$453,252	370.3%	27.2%	4.98%
	Executive Administration	\$208,461	\$236,129	\$226,723	\$208,122	-.2%	-8.2%	2.29%
	Board of Education	\$20,719	\$20,620	\$25,721	\$42,380	104.5%	64.8%	.47%
	Other Food Services	\$3,326	\$4,948	\$4,646	\$15,622	369.8%	236.3%	.17%
	Planning, Research, Development and Evaluation	\$15,069	\$10,742	\$12,773	\$13,175	-12.6%	3.1%	.14%
	Public Information Services	\$5,178	\$4,377	\$3,522	\$3,949	-23.7%	12.1%	.04%
	Printing, Publishing, and Duplicating Services	\$0	\$1,439	\$1,489	\$372	N/A	-75.0%	.0%
	Fiscal Services	\$12,013	\$0	\$0	\$0	-100.0%	N/A	.0%
	Ditch Assessments	\$0	\$35	\$0	\$0	N/A	N/A	.0%
	Personnel Services	\$0	\$0	\$157	\$0	N/A	-100.0%	.0%
	Other Fiscal Services	\$0	\$0	\$644	\$0	N/A	-100.0%	.0%
	Total	\$2,557,988	\$2,476,933	\$2,818,311	\$2,881,397	12.6%	2.2%	31.65%

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<i>Nonoperational</i>	Common School Fund	\$512,825	\$590,685	\$530,973	\$516,337	.7%	-2.8%	5.67%
	Debt Services	\$248,593	\$179,683	\$170,871	\$169,502	-31.8%	-.8%	1.86%
	Facilities Acquisition and Construction	\$127,551	\$175,989	\$111,334	\$142,034	11.4%	27.6%	1.56%
	Athletic Coaches	\$104,430	\$104,048	\$104,462	\$106,845	2.3%	2.3%	1.17%
	Building Acquisition, Construction and Improvements	\$24,835	\$10,149	\$520	\$44,094	77.5%	> 500%	.48%
	Building Acquisition, Construction and Improvement	\$8,192	\$61,247	\$5,932	\$26,386	222.1%	344.8%	.29%
	Community Recreation	\$23,527	\$24,169	\$22,971	\$24,182	2.8%	5.3%	.27%
	Other Community Services	\$2,140	\$2,010	\$100	\$0	-100.0%	-100.0%	.0%
	Total	\$1,052,092	\$1,147,980	\$947,163	\$1,029,381	-2.2%	8.7%	11.31%
	Grand Total	\$8,776,458	\$8,917,868	\$9,010,471	\$9,103,589	3.7%	1.0%	100.0%