

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Plymouth Community School Corp (5485)

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	\$12,676,645	\$12,467,312	\$12,023,965	\$12,399,461	-2.2%	3.1%	36.58%
	Payments to Other Governmental Units Within State	\$2,391,739	\$2,867,723	\$2,085,719	\$1,828,666	-23.5%	-12.3%	5.39%
	Instruction, Related Technology	\$558,379	\$582,756	\$638,613	\$642,041	15.0%	.5%	1.89%
	Improvement of Instruction	\$489,005	\$261,497	\$258,015	\$592,363	21.1%	129.6%	1.75%
	Library/Media Services	\$856,386	\$947,808	\$562,841	\$550,215	-35.8%	-2.2%	1.62%
	Textbooks for Rent or Resale	\$343,299	\$236,001	\$122,344	\$384,729	12.1%	214.5%	1.13%
	Vocational Education	\$373,800	\$319,436	\$251,699	\$263,636	-29.5%	4.7%	.78%
	Culturally Different	\$288,956	\$650,360	\$377,747	\$123,245	-57.3%	-67.4%	.36%
	Gifted And Talented	\$210,631	\$178,437	\$179,098	\$116,686	-44.6%	-34.8%	.34%
	Equal Opportunity At Risk	\$106,214	\$108,820	\$110,554	\$104,083	-2.0%	-5.9%	.31%
	Remediation Testing	\$51,216	\$52,654	\$54,363	\$66,512	29.9%	22.3%	.20%
	Adult/Continuing Education Programs	\$95,386	\$74,542	\$98,311	\$66,241	-30.6%	-32.6%	.20%
	Summer School Programs	\$97,094	\$90,385	\$87,066	\$63,972	-34.1%	-26.5%	.19%
	Other Support Service, Instructional Staff	\$14,643	\$8,566	\$33,881	\$51,025	248.5%	50.6%	.15%
	Other Special Programs	\$4,244	\$30,194	\$25,479	\$23,654	457.4%	-7.2%	.07%
	Physical Impairment	\$2,201	\$554	\$8,723	\$2,105	-4.3%	-75.9%	.01%
	Other Vocational Education Programs	\$2,230	\$0	\$0	\$47	-97.9%	N/A	.0%
	Preventive Remediation	\$55	\$5,873	\$4,101	\$0	-100.0%	-100.0%	.0%
	Learning Disability	\$0	\$4,254	\$4,537	\$0	N/A	-100.0%	.0%
	Total	\$18,562,122	\$18,887,171	\$16,927,056	\$17,278,683	-6.9%	2.1%	50.97%
<u>Student Instructional Support</u>	Office of The Principal	\$1,920,626	\$1,913,785	\$1,852,127	\$1,883,950	-1.9%	1.7%	5.56%
	Health Services	\$304,434	\$330,012	\$338,941	\$313,940	3.1%	-7.4%	.93%
	Guidance Services	\$301,971	\$339,838	\$280,382	\$278,256	-7.9%	-.8%	.82%
	Attendance and Social Work Services	\$30,365	\$62,177	\$22,778	\$6,526	-78.5%	-71.3%	.02%
	Other Support Services, Students	\$9,675	\$13,428	\$10,097	\$2,829	-70.8%	-72.0%	.01%
	Total	\$2,567,071	\$2,659,240	\$2,504,325	\$2,485,501	-3.2%	-.8%	7.33%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$3,639,700	\$3,250,574	\$3,288,270	\$3,280,173	-9.9%	-.2%	9.68%
	Food Services Operations	\$1,492,966	\$1,524,716	\$1,747,660	\$1,709,145	14.5%	-2.2%	5.04%
	Student Transportation	\$1,003,700	\$1,024,334	\$1,340,535	\$1,098,050	9.4%	-18.1%	3.24%
	Executive Administration	\$787,797	\$819,027	\$851,913	\$1,052,072	33.5%	23.5%	3.10%
	Fiscal Services	\$23,000	\$224,758	\$215,822	\$232,115	> 500%	7.5%	.68%
	Board of Education	\$180,700	\$229,790	\$124,972	\$152,128	-15.8%	21.7%	.45%
	Other Food Services	\$0	\$23,423	\$44,979	\$44,862	N/A	-.3%	.13%

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	Personnel Services	\$23,253	\$22,424	\$34,345	\$36,100	55.2%	5.1%	.11%
	Printing, Publishing, and Duplicating Services	\$8,639	\$10,202	\$8,878	\$15,446	78.8%	74.0%	.05%
	Other Fiscal Services	\$15,158	\$15,578	\$8,357	\$11,452	-24.4%	37.0%	.03%
	Administrative Technology Services	\$0	\$0	\$1,290	\$2,350	N/A	82.2%	.01%
	Judgments	\$0	\$12,565	\$0	\$0	N/A	N/A	.0%
	Settlements	\$0	\$0	\$2,500	\$0	N/A	-100.0%	.0%
	Total	\$7,174,913	\$7,157,392	\$7,669,519	\$7,633,894	6.4%	-.5%	22.52%
<i>Nonoperational</i>	Debt Services	\$3,970,461	\$4,242,868	\$3,532,183	\$3,888,299	-2.1%	10.1%	11.47%
	Facilities Acquisition and Construction	\$1,834,989	\$1,224,791	\$1,897,701	\$1,846,191	.6%	-2.7%	5.45%
	Athletic Coaches	\$329,157	\$327,898	\$315,505	\$310,855	-5.6%	-1.5%	.92%
	Building Acquisition, Construction and Improvements	\$823,059	\$742,917	\$673,551	\$217,699	-73.6%	-67.7%	.64%
	Community Recreation	\$219,018	\$188,011	\$182,825	\$206,661	-5.6%	13.0%	.61%
	Building Acquisition, Construction and Improvement	\$85,142	\$22,016	\$15,479	\$24,470	-71.3%	58.1%	.07%
	Community Service Operations	\$21,646	\$32,208	\$21,360	\$3,474	-84.0%	-83.7%	.01%
	Nonpublic School Pupil Services	\$3,838	\$4,991	\$3,554	\$702	-81.7%	-80.2%	.0%
	Other Community Services	\$1,594	\$10,656	\$600	\$413	-74.1%	-31.3%	.0%
	Total	\$7,288,903	\$6,796,355	\$6,642,757	\$6,498,763	-10.8%	-2.2%	19.17%
	Grand Total	\$35,593,009	\$35,500,157	\$33,743,657	\$33,896,840	-4.8%	.5%	100.0%