

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Scott County School District 1 (7230)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$5,888,279	\$5,848,395	\$5,960,641	\$5,919,002	.5%	-.7%	41.17%
	Payments to Other Governmental Units Within State	\$730,583	\$695,716	\$691,424	\$696,835	-4.6%	.8%	4.85%
	Instruction, Related Technology	\$391,769	\$411,296	\$513,237	\$484,762	23.7%	-5.5%	3.37%
	Equal Opportunity At Risk	\$269,438	\$271,125	\$275,449	\$289,534	7.5%	5.1%	2.01%
	Culturally Different	\$173,988	\$192,328	\$285,447	\$252,043	44.9%	-11.7%	1.75%
	Mental Disabilities	\$256,294	\$238,925	\$208,872	\$201,590	-21.3%	-3.5%	1.40%
	Textbooks for Rent or Resale	\$148,631	\$122,561	\$47,367	\$183,609	23.5%	287.6%	1.28%
	Library/Media Services	\$274,431	\$260,330	\$112,609	\$112,681	-58.9%	.1%	.78%
	Special Education Preschool	\$0	\$34,955	\$79,373	\$83,868	N/A	5.7%	.58%
	Summer School Programs	\$136,989	\$42,702	\$110,812	\$72,124	-47.4%	-34.9%	.50%
	Improvement of Instruction	\$70,002	\$57,495	\$58,514	\$64,922	-7.3%	11.0%	.45%
	Learning Disability	\$57,142	\$57,453	\$63,119	\$47,235	-17.3%	-25.2%	.33%
	Gifted And Talented	\$3,465	\$40	\$30,442	\$11,419	229.5%	-62.5%	.08%
	Preventive Remediation	\$13,326	\$18,827	\$0	\$4,950	-62.9%	N/A	.03%
	Physical Impairment	\$225	\$751	\$91	\$3,559	> 500%	> 500%	.02%
	Remediation Testing	\$3,008	\$3,148	\$5,949	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$8,417,570</b>	<b>\$8,256,047</b>	<b>\$8,443,345</b>	<b>\$8,428,132</b>	<b>.1%</b>	<b>-.2%</b>	<b>58.63%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$713,836	\$706,003	\$722,721	\$751,043	5.2%	3.9%	5.22%
	Health Services	\$75,287	\$68,851	\$75,208	\$72,170	-4.1%	-4.0%	.50%
	Guidance Services	\$29,819	\$28,382	\$30,238	\$31,182	4.6%	3.1%	.22%
	Attendance and Social Work Services	\$71,085	\$44,930	\$26,296	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$890,027</b>	<b>\$848,166</b>	<b>\$854,464</b>	<b>\$854,395</b>	<b>-4.0%</b>	<b>.0%</b>	<b>5.94%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$1,621,136	\$1,527,423	\$1,473,143	\$1,551,594	-4.3%	5.3%	10.79%
	Executive Administration	\$515,970	\$505,240	\$517,724	\$746,690	44.7%	44.2%	5.19%
	Food Services Operations	\$678,517	\$657,136	\$619,518	\$718,195	5.8%	15.9%	5.0%
	Student Transportation	\$512,862	\$456,600	\$371,125	\$497,892	-2.9%	34.2%	3.46%
	Personnel Services	\$47,600	\$37,247	\$49,597	\$40,789	-14.3%	-17.8%	.28%
	Other Fiscal Services	\$44,073	\$971	\$5,363	\$25,094	-43.1%	367.9%	.17%
	Board of Education	\$18,841	\$19,524	\$17,711	\$19,422	3.1%	9.7%	.14%
	Other Food Services	\$3,982	\$7,489	\$7,881	\$4,067	2.1%	-48.4%	.03%
	<b>Total</b>	<b>\$3,442,981</b>	<b>\$3,211,630</b>	<b>\$3,062,062</b>	<b>\$3,603,742</b>	<b>4.7%</b>	<b>17.7%</b>	<b>25.07%</b>
<b><i>Nonoperational</i></b>	Common School Fund	\$795,821	\$1,123,167	\$714,399	\$695,688	-12.6%	-2.6%	4.84%

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	Debt Services	\$633,453	\$662,520	\$696,095	\$437,512	-30.9%	-37.1%	3.04%
	Athletic Coaches	\$159,277	\$157,098	\$141,063	\$145,793	-8.5%	3.4%	1.01%
	Facilities Acquisition and Construction	\$34,648	\$73,210	\$66,046	\$75,930	119.1%	15.0%	.53%
	Building Acquisition, Construction and Improvement	\$30,992	\$36,919	\$63,575	\$69,830	125.3%	9.8%	.49%
	Welfare Activities Services	\$31,914	\$30,323	\$24,602	\$32,590	2.1%	32.5%	.23%
	Community Recreation	\$27,775	\$7,642	\$17,892	\$11,652	-58.0%	-34.9%	.08%
	Veterans' Memorial Fund	\$35,593	\$16,450	\$10,850	\$10,750	-69.8%	-.9%	.07%
	Building Acquisition, Construction and Improvements	\$102,164	\$106,123	\$0	\$7,898	-92.3%	N/A	.05%
	Other Community Services	\$11,849	\$23,155	\$0	\$2,424	-79.5%	N/A	.02%
	<b>Total</b>	<b>\$1,863,486</b>	<b>\$2,236,605</b>	<b>\$1,734,522</b>	<b>\$1,490,067</b>	<b>-20.0%</b>	<b>-14.1%</b>	<b>10.36%</b>
<b>Grand Total</b>		<b>\$14,614,063</b>	<b>\$14,552,448</b>	<b>\$14,094,393</b>	<b>\$14,376,336</b>	<b>-1.6%</b>	<b>2.0%</b>	<b>100.0%</b>