

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Attica Consolidated Sch Corp (2435)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$3,431,236	\$3,070,236	\$2,998,456	\$2,849,255	-17.0%	-5.0%	29.75%
	Payments to Other Governmental Units Within State	\$361,929	\$484,286	\$444,924	\$405,926	12.2%	-8.8%	4.24%
	Learning Disability	\$223,036	\$347,981	\$395,878	\$337,222	51.2%	-14.8%	3.52%
	Physical Impairment	\$263,786	\$249,308	\$304,672	\$301,072	14.1%	-1.2%	3.14%
	Culturally Different	\$201,948	\$264,209	\$216,770	\$183,841	-9.0%	-15.2%	1.92%
	Library/Media Services	\$144,098	\$161,120	\$161,080	\$160,959	11.7%	-.1%	1.68%
	Instruction, Related Technology	\$78,532	\$87,485	\$109,202	\$154,508	96.7%	41.5%	1.61%
	Other Vocational Education Programs	\$139,286	\$155,962	\$138,712	\$145,821	4.7%	5.1%	1.52%
	Vocational Education	\$111,640	\$114,768	\$115,959	\$127,696	14.4%	10.1%	1.33%
	Textbooks for Rent or Resale	\$108,098	\$99,590	\$32,827	\$120,045	11.1%	265.7%	1.25%
	Gifted And Talented	\$41,342	\$121,833	\$110,900	\$102,738	148.5%	-7.4%	1.07%
	Mental Disabilities	\$79,793	\$83,757	\$51,963	\$38,315	-52.0%	-26.3%	.40%
	Improvement of Instruction	\$5,468	\$5,072	\$36,085	\$13,922	154.6%	-61.4%	.15%
	Remediation Testing	\$32,652	\$17,835	\$2,077	\$5,995	-81.6%	188.6%	.06%
	Summer School Programs	\$7,215	\$4,261	\$9,300	\$1,250	-82.7%	-86.6%	.01%
	Special Education Preschool	\$15	\$0	\$0	\$0	-100.0%	N/A	.0%
	Preventive Remediation	\$20,438	\$20,438	\$255	\$0	-100.0%	-100.0%	.0%
	Total	\$5,250,512	\$5,288,141	\$5,129,059	\$4,948,564	-5.8%	-3.5%	51.67%
<i>Student Instructional Support</i>	Office of The Principal	\$356,448	\$266,158	\$275,187	\$367,417	3.1%	33.5%	3.84%
	Guidance Services	\$136,579	\$149,734	\$151,947	\$183,271	34.2%	20.6%	1.91%
	Speech Pathology and Audiology Services	\$88,689	\$114,575	\$74,392	\$87,331	-1.5%	17.4%	.91%
	Other Support Services, School Administration	\$31,125	\$92,215	\$107,474	\$58,652	88.4%	-45.4%	.61%
	Health Services	\$52,223	\$49,670	\$51,152	\$46,528	-10.9%	-9.0%	.49%
	Other Psychological Services	\$0	\$0	\$0	\$30,000	N/A	N/A	.31%
	Special Education Administration	\$0	\$0	\$0	\$4,461	N/A	N/A	.05%
	Total	\$665,065	\$672,351	\$660,152	\$777,661	16.9%	17.8%	8.12%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$834,838	\$817,056	\$801,617	\$840,288	.7%	4.8%	8.77%
	Student Transportation	\$404,262	\$350,417	\$374,762	\$384,548	-4.9%	2.6%	4.02%
	Food Services Operations	\$301,359	\$305,197	\$332,912	\$370,249	22.9%	11.2%	3.87%
	Executive Administration	\$183,665	\$161,053	\$164,695	\$172,553	-6.1%	4.8%	1.80%
	Other Fiscal Services	\$33,585	\$20,553	\$27,153	\$86,655	158.0%	219.1%	.90%
	Board of Education	\$78,599	\$69,893	\$73,244	\$79,059	.6%	7.9%	.83%
	Other Food Services	\$6,481	\$7,074	\$26,936	\$33,816	421.7%	25.5%	.35%

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	Fiscal Services	\$3,190	\$6,031	\$5,344	\$16,438	415.3%	207.6%	.17%
	Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$5,295	N/A	N/A	.06%
	Public Information Services	\$0	\$0	\$0	\$5,000	N/A	N/A	.05%
	Personnel Services	-\$25,118	\$0	\$0	\$0	N/A	N/A	.0%
	Total	\$1,820,860	\$1,737,274	\$1,806,663	\$1,993,900	9.5%	10.4%	20.82%
<i>Nonoperational</i>	Debt Services	\$2,609,935	\$1,171,360	\$1,231,201	\$1,332,665	-48.9%	8.2%	13.92%
	Facilities Acquisition and Construction	\$222,386	\$231,220	\$219,709	\$349,525	57.2%	59.1%	3.65%
	Building Acquisition, Construction and Improvements	\$441,035	\$24,192	\$58,258	\$86,355	-80.4%	48.2%	.90%
	Athletic Coaches	\$54,941	\$59,357	\$53,701	\$51,196	-6.8%	-4.7%	.53%
	Community Recreation	\$17,147	\$16,078	\$9,167	\$26,116	52.3%	184.9%	.27%
	High School Band Uniforms	\$0	\$0	\$0	\$6,500	N/A	N/A	.07%
	Community Service Operations	\$52,828	\$2,987	\$3,545	\$3,904	-92.6%	10.1%	.04%
	Latch Key Kid Program	\$12,741	\$11,844	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvement	\$65,071	\$65,071	\$65,072	\$0	-100.0%	-100.0%	.0%
	Total	\$3,476,084	\$1,582,107	\$1,640,654	\$1,856,259	-46.6%	13.1%	19.38%
	Grand Total	\$11,212,522	\$9,279,874	\$9,236,528	\$9,576,384	-14.6%	3.7%	100.0%