

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Clay Community Schools (1125)

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	\$17,291,837	\$17,882,328	\$17,691,363	\$17,591,866	1.7%	-6%	40.06%
	Learning Disability	\$1,468,714	\$1,568,882	\$1,447,577	\$1,305,594	-11.1%	-9.8%	2.97%
	Mental Disabilities	\$858,780	\$892,675	\$871,909	\$846,663	-1.4%	-2.9%	1.93%
	Vocational Education	\$679,644	\$747,226	\$729,187	\$685,796	.9%	-6.0%	1.56%
	Library/Media Services	\$571,020	\$572,462	\$589,852	\$602,086	5.4%	2.1%	1.37%
	Textbooks for Rent or Resale	\$511,879	\$289,961	\$324,314	\$467,944	-8.6%	44.3%	1.07%
	Emotional Disabilities	\$417,906	\$453,370	\$435,182	\$442,359	5.9%	1.6%	1.01%
	Culturally Different	\$368,516	\$458,901	\$470,510	\$423,032	14.8%	-10.1%	.96%
	Instruction, Related Technology	\$263,999	\$279,294	\$260,595	\$338,867	28.4%	30.0%	.77%
	Physical Impairment	\$256,550	\$230,666	\$280,874	\$275,901	7.5%	-1.8%	.63%
	Improvement of Instruction	\$326,158	\$316,866	\$279,649	\$236,129	-27.6%	-15.6%	.54%
	Other Special Programs	\$118,178	\$119,192	\$123,215	\$152,565	29.1%	23.8%	.35%
	Special Education Preschool	\$151,238	\$168,975	\$147,221	\$152,275	.7%	3.4%	.35%
	Adult/Continuing Education Programs	\$62,110	\$71,195	\$67,071	\$52,365	-15.7%	-21.9%	.12%
	Gifted And Talented	\$51,478	\$38,580	\$39,086	\$43,243	-16.0%	10.6%	.10%
	Summer School Programs	\$75,724	\$56,066	\$43,955	\$27,407	-63.8%	-37.6%	.06%
	Other Regular Programs	\$38,250	\$48,936	\$40,170	\$23,625	-38.2%	-41.2%	.05%
	Remediation Testing	\$60,620	\$34,699	\$36,197	\$7,788	-87.2%	-78.5%	.02%
	Other Support Service, Instructional Staff	\$0	\$0	\$127	\$2,438	N/A	> 500%	.01%
	Equal Opportunity At Risk	\$79,248	\$54,865	\$8,859	\$591	-99.3%	-93.3%	.0%
	Preventive Remediation	\$5,678	\$6,806	\$663	\$264	-95.4%	-60.2%	.0%
	Total	\$23,657,526	\$24,291,946	\$23,887,575	\$23,678,797	.1%	-9%	53.93%
<i>Student Instructional Support</i>	Office of The Principal	\$2,070,933	\$2,112,748	\$2,036,360	\$2,142,761	3.5%	5.2%	4.88%
	Guidance Services	\$472,562	\$522,719	\$540,527	\$510,473	8.0%	-5.6%	1.16%
	Health Services	\$190,028	\$200,103	\$189,370	\$197,286	3.8%	4.2%	.45%
	Special Education Administration	\$145,095	\$168,284	\$169,460	\$186,522	28.6%	10.1%	.42%
	Psychological Testing	\$84,601	\$19,975	\$4,397	\$140,244	65.8%	> 500%	.32%
	Psychological Services	\$82,842	\$212,910	\$238,426	\$95,122	14.8%	-60.1%	.22%
	Occupational Therapy, Related Services	\$0	\$64,368	\$101,796	\$79,683	N/A	-21.7%	.18%
	Physical Therapy Services	\$0	\$32,385	\$51,213	\$50,968	N/A	-5%	.12%
	Other Support Services, School Administration	\$26,391	\$46,112	\$44,071	\$50,069	89.7%	13.6%	.11%
	Other Support Services, Students	\$0	\$0	\$693	\$0	N/A	-100.0%	.0%
	Total	\$3,072,452	\$3,379,604	\$3,376,310	\$3,453,128	12.4%	2.3%	7.86%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$4,247,894	\$4,132,850	\$4,350,943	\$4,401,340	3.6%	1.2%	10.02%
	Student Transportation	\$2,887,505	\$2,592,975	\$2,834,589	\$2,551,982	-11.6%	-10.0%	5.81%
	Food Services Operations	\$2,044,946	\$2,081,832	\$2,096,070	\$2,032,975	-.6%	-3.0%	4.63%
	Executive Administration	\$552,184	\$516,225	\$502,073	\$481,993	-12.7%	-4.0%	1.10%
	Fiscal Services	\$241,712	\$281,059	\$333,593	\$300,045	24.1%	-10.1%	.68%
	Board of Education	\$124,606	\$112,955	\$82,422	\$92,892	-25.5%	12.7%	.21%
	Other Technology Services	\$27,226	\$28,973	\$26,586	\$29,330	7.7%	10.3%	.07%
	Personnel Services	\$20,529	\$20,908	\$26,874	\$20,514	-.1%	-23.7%	.05%
	Printing, Publishing, and Duplicating Services	\$10,848	\$8,877	\$8,425	\$12,818	18.2%	52.1%	.03%
	Purchasing, Warehousing, and Distribution Services	\$0	\$2,142	\$1,339	\$1,855	N/A	38.5%	.0%
	Other Fiscal Services	\$6,349	\$9,806	\$75	\$146	-97.7%	95.0%	.0%
	Total	\$10,163,798	\$9,788,603	\$10,262,987	\$9,925,890	-2.3%	-3.3%	22.60%
<u>Nonoperational</u>	Debt Services	\$3,544,168	\$3,273,656	\$3,077,975	\$3,238,022	-8.6%	5.2%	7.37%
	Building Acquisition, Construction and Improvements	\$1,199,928	\$7,663,554	\$7,991,026	\$1,719,522	43.3%	-78.5%	3.92%
	Facilities Acquisition and Construction	\$676,311	\$609,799	\$1,158,419	\$863,856	27.7%	-25.4%	1.97%
	Common School Fund	\$666,324	\$643,859	\$621,394	\$598,929	-10.1%	-3.6%	1.36%
	Athletic Coaches	\$250,028	\$257,677	\$257,479	\$239,618	-4.2%	-6.9%	.55%
	Building Acquisition, Construction and Improvement	\$261,438	\$261,438	\$261,438	\$130,719	-50.0%	-50.0%	.30%
	Other Community Services	\$22,114	\$34,585	\$20,231	\$28,869	30.5%	42.7%	.07%
	Community Service Operations	\$41,873	\$18,410	\$31,707	\$27,649	-34.0%	-12.8%	.06%
	Community Recreation	\$4,907	\$5,101	\$4,563	\$5,257	7.1%	15.2%	.01%
	Total	\$6,667,092	\$12,768,078	\$13,424,232	\$6,852,441	2.8%	-49.0%	15.61%
	Grand Total	\$43,560,868	\$50,228,231	\$50,951,105	\$43,910,256	.8%	-13.8%	100.0%