

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Rensselaer Central School Corp (3815)

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	\$5,799,022	\$5,193,503	\$5,511,916	\$6,198,400	6.9%	12.5%	34.25%
	Mental Disabilities	\$577,400	\$589,473	\$511,477	\$534,504	-7.4%	4.5%	2.95%
	Learning Disability	\$293,006	\$560,414	\$457,144	\$423,352	44.5%	-7.4%	2.34%
	Textbooks for Rent or Resale	\$232,952	\$172,292	\$59,681	\$349,052	49.8%	484.9%	1.93%
	Vocational Education	\$347,166	\$294,185	\$280,483	\$289,109	-16.7%	3.1%	1.60%
	Library/Media Services	\$158,436	\$327,145	\$112,437	\$279,757	76.6%	148.8%	1.55%
	Emotional Disabilities	\$269,529	\$284,850	\$331,886	\$274,369	1.8%	-17.3%	1.52%
	Instruction, Related Technology	\$177,682	\$188,352	\$212,877	\$237,979	33.9%	11.8%	1.31%
	Other Vocational Education Programs	\$188,390	\$202,342	\$177,160	\$190,721	1.2%	7.7%	1.05%
	Special Education Preschool	\$50,523	\$66,791	\$123,117	\$133,952	165.1%	8.8%	.74%
	Payments to Other Governmental Units Within State	\$123,979	\$202,842	\$52,483	\$101,012	-18.5%	92.5%	.56%
	Improvement of Instruction	\$38,149	\$44,043	\$34,523	\$34,699	-9.0%	.5%	.19%
	Summer School Programs	\$73,456	\$28,894	\$34,384	\$27,499	-62.6%	-20.0%	.15%
	Other Special Programs	\$0	\$0	\$18,261	\$20,298	N/A	11.2%	.11%
	Remediation Testing	\$6,196	\$6,323	\$11,853	\$12,142	96.0%	2.4%	.07%
	Culturally Different	\$4,828	\$2,089	-\$5,140	\$10,650	120.6%	N/A	.06%
	Physical Impairment	\$21,310	\$30,407	\$3,728	\$3,319	-84.4%	-11.0%	.02%
	Adult/Continuing Education Programs	\$660	\$732	\$646	\$630	-4.5%	-2.5%	.0%
	Preventive Remediation	\$25,772	\$22,512	\$157	\$0	-100.0%	-100.0%	.0%
	Other Support Service, Instructional Staff	\$21,011	\$19,203	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,409,467	\$8,236,395	\$7,929,073	\$9,121,444	8.5%	15.0%	50.40%
<i>Student Instructional Support</i>	Office of The Principal	\$910,557	\$938,168	\$953,815	\$1,021,360	12.2%	7.1%	5.64%
	Guidance Services	\$295,828	\$300,286	\$250,126	\$273,323	-7.6%	9.3%	1.51%
	Speech Pathology and Audiology Services	\$142,382	\$129,232	\$115,567	\$154,893	8.8%	34.0%	.86%
	Health Services	\$60,985	\$52,161	\$58,261	\$63,167	3.6%	8.4%	.35%
	Attendance and Social Work Services	\$0	\$0	\$27	\$0	N/A	-100.0%	.0%
	Total	\$1,409,752	\$1,419,847	\$1,377,796	\$1,512,742	7.3%	9.8%	8.36%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,928,966	\$1,599,992	\$1,564,751	\$1,648,208	-14.6%	5.3%	9.11%
	Food Services Operations	\$722,328	\$716,583	\$707,906	\$882,787	22.2%	24.7%	4.88%
	Student Transportation	\$895,324	\$811,841	\$713,339	\$648,503	-27.6%	-9.1%	3.58%
	Executive Administration	\$305,729	\$337,254	\$341,574	\$359,130	17.5%	5.1%	1.98%
	Board of Education	\$77,892	\$76,834	\$68,317	\$76,848	-1.3%	12.5%	.42%
	Other Food Services	\$0	\$0	\$35,036	\$34,712	N/A	-9%	.19%

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	Other Fiscal Services	\$3,919	\$4,724	\$876	\$1,281	-67.3%	46.2%	.01%
	Personnel Services	\$0	\$0	\$0	\$960	N/A	N/A	.01%
	Fiscal Services	\$0	\$118,825	\$0	\$0	N/A	N/A	.0%
	Other Support Services, Central	\$7,112	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,941,269	\$3,666,053	\$3,431,798	\$3,652,428	-7.3%	6.4%	20.18%
<i>Nonoperational</i>	Debt Services	\$1,389,124	\$1,345,800	\$1,345,643	\$1,342,087	-3.4%	-.3%	7.41%
	Building Acquisition, Construction and Improvements	\$363,590	\$574,212	\$383,363	\$1,263,419	247.5%	229.6%	6.98%
	Facilities Acquisition and Construction	\$745,617	\$804,524	\$1,197,901	\$612,145	-17.9%	-48.9%	3.38%
	Building Acquisition, Construction and Improvement	\$33,753	\$203,727	\$514,043	\$359,721	> 500%	-30.0%	1.99%
	Athletic Coaches	\$193,874	\$195,246	\$177,858	\$166,522	-14.1%	-6.4%	.92%
	Community Recreation	\$14,507	\$12,389	\$24,182	\$34,394	137.1%	42.2%	.19%
	Common School Fund	\$0	\$0	\$34,387	\$34,380	N/A	.0%	.19%
	Community Service Operations	\$4,559	\$763	\$763	\$350	-92.3%	-54.1%	.0%
	Total	\$2,745,024	\$3,136,661	\$3,678,139	\$3,813,020	38.9%	3.7%	21.07%
Grand Total		\$16,505,512	\$16,458,956	\$16,416,807	\$18,099,634	9.7%	10.3%	100.0%