

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Rush County Schools (6995)

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	\$9,115,828	\$9,130,274	\$8,868,570	\$8,901,595	-2.4%	.4%	34.07%
	Learning Disability	\$558,671	\$740,009	\$607,444	\$556,856	-.3%	-8.3%	2.13%
	Textbooks for Rent or Resale	\$167,559	\$200,830	\$77,642	\$475,484	183.8%	> 500%	1.82%
	Library/Media Services	\$449,348	\$452,947	\$451,489	\$408,798	-9.0%	-9.5%	1.56%
	Payments to Other Governmental Units Within State	\$374,866	\$399,369	\$391,444	\$392,162	4.6%	.2%	1.50%
	Mental Disabilities	\$398,838	\$316,019	\$349,729	\$371,440	-6.9%	6.2%	1.42%
	Other Special Programs	\$269,357	\$275,193	\$261,286	\$335,274	24.5%	28.3%	1.28%
	Emotional Disabilities	\$194,035	\$192,713	\$164,748	\$233,505	20.3%	41.7%	.89%
	Vocational Education	\$293,880	\$275,605	\$282,671	\$215,468	-26.7%	-23.8%	.82%
	Equal Opportunity At Risk	\$216,722	\$235,042	\$150,159	\$149,471	-31.0%	-.5%	.57%
	Instruction, Related Technology	\$109,865	\$121,461	\$124,464	\$136,624	24.4%	9.8%	.52%
	Physical Impairment	\$81,013	\$106,898	\$106,627	\$93,955	16.0%	-11.9%	.36%
	Improvement of Instruction	\$152,426	\$117,551	\$223,602	\$90,051	-40.9%	-59.7%	.34%
	Culturally Different	\$58,215	\$99,040	\$93,243	\$83,048	42.7%	-10.9%	.32%
	Other Vocational Education Programs	\$44,526	\$44,866	\$45,291	\$56,586	27.1%	24.9%	.22%
	Preventive Remediation	\$40,438	\$35,366	\$35,875	\$44,276	9.5%	23.4%	.17%
	Summer School Programs	\$87,215	\$70,252	\$65,049	\$42,908	-50.8%	-34.0%	.16%
	Gifted And Talented	\$32,928	\$37,027	\$15,857	\$35,711	8.5%	125.2%	.14%
	Adult/Continuing Education Programs	\$18,645	\$18,745	\$18,848	\$19,671	5.5%	4.4%	.08%
	Remediation Testing	\$33,937	\$15,262	\$13,897	\$13,097	-61.4%	-5.8%	.05%
	Special Education Preschool	\$72,694	\$20,948	\$0	\$65	-99.9%	N/A	.0%
	Total	\$12,771,007	\$12,905,417	\$12,347,933	\$12,656,046	-.9%	2.5%	48.43%
<u>Student Instructional Support</u>	Office of The Principal	\$1,371,105	\$1,402,683	\$1,403,741	\$1,412,296	3.0%	.6%	5.40%
	Guidance Services	\$288,239	\$345,722	\$341,848	\$352,022	22.1%	3.0%	1.35%
	Special Education Administration	\$155,117	\$340,375	\$314,303	\$310,464	100.1%	-1.2%	1.19%
	Health Services	\$163,749	\$170,309	\$246,673	\$254,590	55.5%	3.2%	.97%
	Attendance and Social Work Services	\$20,515	\$21,272	\$24,091	\$25,937	26.4%	7.7%	.10%
	Speech Pathology and Audiology Services	\$64,738	\$9,026	\$10,627	\$22,365	-65.5%	110.5%	.09%
	Psychological Testing	\$76,449	\$80,789	\$79,471	\$11,269	-85.3%	-85.8%	.04%
	Psychological Counseling	\$2,267	\$505	\$0	\$387	-82.9%	N/A	.0%
	Total	\$2,142,178	\$2,370,680	\$2,420,754	\$2,389,330	11.5%	-1.3%	9.14%
<u>Overhead and Operational</u>	Student Transportation	\$1,797,710	\$1,955,836	\$1,935,393	\$2,473,192	37.6%	27.8%	9.46%
	Operation and Maintenance of Plant Services	\$2,208,497	\$2,307,540	\$2,265,353	\$2,238,193	1.3%	-1.2%	8.57%

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	Food Services Operations	\$1,270,509	\$1,285,895	\$1,260,101	\$1,256,558	-1.1%	-.3%	4.81%
	Administrative Technology Services	\$123,028	\$143,937	\$241,837	\$244,731	98.9%	1.2%	.94%
	Executive Administration	\$244,565	\$231,970	\$232,925	\$192,597	-21.2%	-17.3%	.74%
	Fiscal Services	\$128,571	\$131,115	\$135,593	\$135,944	5.7%	.3%	.52%
	Board of Education	\$78,850	\$78,746	\$82,107	\$86,815	10.1%	5.7%	.33%
	Other Food Services	\$60,343	\$56,355	\$87,227	\$67,553	11.9%	-22.6%	.26%
	Ditch Assessments	\$20	\$41	\$0	\$0	-100.0%	N/A	.0%
	Settlements	\$23,500	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Support Services, Central	\$11,191	\$0	\$14	\$0	-100.0%	-100.0%	.0%
	Personnel Services	\$63,272	\$63,072	\$5,131	\$0	-100.0%	-100.0%	.0%
	Total	\$6,010,057	\$6,254,507	\$6,245,682	\$6,695,584	11.4%	7.2%	25.62%
<i>Nonoperational</i>	Debt Services	\$1,644,500	\$1,907,000	\$2,165,000	\$2,165,000	31.7%	.0%	8.29%
	Building Acquisition, Construction and Improvements	\$429,813	\$944,069	\$2,833,194	\$1,116,067	159.7%	-60.6%	4.27%
	Facilities Acquisition and Construction	\$2,022,960	\$567,901	\$731,457	\$667,549	-67.0%	-8.7%	2.55%
	Athletic Coaches	\$421,320	\$455,160	\$428,238	\$422,172	.2%	-1.4%	1.62%
	Community Recreation	\$29,862	\$20,126	\$17,583	\$18,598	-37.7%	5.8%	.07%
	Community Service Operations	\$0	\$0	\$0	\$811	N/A	N/A	.0%
	Building Acquisition, Construction and Improvement	\$2,000	\$4,995	\$1,000	\$0	-100.0%	-100.0%	.0%
	Total	\$4,550,454	\$3,899,251	\$6,176,472	\$4,390,196	-3.5%	-28.9%	16.80%
	Grand Total	\$25,473,695	\$25,429,855	\$27,190,840	\$26,131,155	2.6%	-3.9%	100.0%