

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Seymour Community Schools (3675)

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	\$15,904,549	\$16,053,327	\$14,236,965	\$14,421,910	-9.3%	1.3%	37.52%
	Instruction, Related Technology	\$915,919	\$1,035,796	\$955,153	\$1,004,865	9.7%	5.2%	2.61%
	Other Special Programs	\$901,750	\$969,306	\$884,328	\$785,583	-12.9%	-11.2%	2.04%
	Learning Disability	\$309,310	\$444,887	\$693,188	\$759,080	145.4%	9.5%	1.97%
	Textbooks for Rent or Resale	\$525,060	\$533,156	\$145,642	\$697,559	32.9%	379.0%	1.81%
	Mental Disabilities	\$741,475	\$877,326	\$821,334	\$658,835	-11.1%	-19.8%	1.71%
	Payments to Other Governmental Units Within State	\$340,042	\$389,082	\$339,716	\$563,215	65.6%	65.8%	1.47%
	Vocational Education	\$441,072	\$492,879	\$446,602	\$418,727	-5.1%	-6.2%	1.09%
	Culturally Different	\$408,004	\$414,505	\$339,861	\$414,397	1.6%	21.9%	1.08%
	Library/Media Services	\$373,190	\$331,225	\$340,239	\$317,347	-15.0%	-6.7%	.83%
	Special Education Preschool	\$420,621	\$352,008	\$415,107	\$306,005	-27.2%	-26.3%	.80%
	Improvement of Instruction	\$289,658	\$699,618	\$633,375	\$256,462	-11.5%	-59.5%	.67%
	Remediation Testing	\$184,964	\$201,531	\$243,010	\$243,222	31.5%	.1%	.63%
	Emotional Disabilities	\$184,153	\$216,373	\$227,467	\$218,375	18.6%	-4.0%	.57%
	Gifted And Talented	\$0	\$10,922	\$118,941	\$128,549	N/A	8.1%	.33%
	Other Support Service, Instructional Staff	\$0	\$0	\$97,787	\$116,592	N/A	19.2%	.30%
	Physical Impairment	\$109,108	\$206,971	\$167,793	\$86,956	-20.3%	-48.2%	.23%
	Adult/Continuing Education Programs	\$32,175	\$33,618	\$34,241	\$16,578	-48.5%	-51.6%	.04%
	Preventive Remediation	\$992	\$848	\$557	\$628	-36.7%	12.8%	.0%
	Summer School Programs	\$173,341	\$156,594	\$29,789	\$0	-100.0%	-100.0%	.0%
	Total	\$22,255,384	\$23,419,973	\$21,171,095	\$21,414,884	-3.8%	1.2%	55.72%
<i>Student Instructional Support</i>	Office of The Principal	\$1,652,812	\$1,938,974	\$2,018,384	\$1,979,871	19.8%	-1.9%	5.15%
	Guidance Services	\$515,350	\$557,386	\$665,608	\$609,892	18.3%	-8.4%	1.59%
	Attendance and Social Work Services	\$199,245	\$218,976	\$197,702	\$207,539	4.2%	5.0%	.54%
	Health Services	\$120,461	\$128,595	\$129,497	\$130,990	8.7%	1.2%	.34%
	Occupational Therapy, Related Services	\$0	\$0	\$0	\$45,765	N/A	N/A	.12%
	Physical Therapy Services	\$0	\$0	\$0	\$45,360	N/A	N/A	.12%
	Psychological Testing	\$68,517	\$45,986	\$18,425	\$33,862	-50.6%	83.8%	.09%
	Other Support Services, School Administration	\$44,983	\$43,740	\$50,000	\$25,000	-44.4%	-50.0%	.07%
	Total	\$2,601,366	\$2,933,656	\$3,079,616	\$3,078,278	18.3%	.0%	8.01%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$3,963,053	\$3,681,673	\$3,476,250	\$3,553,007	-10.3%	2.2%	9.24%
	Food Services Operations	\$1,650,109	\$1,919,162	\$1,867,344	\$1,975,396	19.7%	5.8%	5.14%
	Student Transportation	\$1,837,214	\$1,825,176	\$1,753,873	\$1,430,142	-22.2%	-18.5%	3.72%

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	Executive Administration	\$259,003	\$273,472	\$295,403	\$353,717	36.6%	19.7%	.92%
	Fiscal Services	\$233,628	\$275,146	\$293,877	\$314,223	34.5%	6.9%	.82%
	Board of Education	\$102,988	\$154,730	\$141,602	\$151,397	47.0%	6.9%	.39%
	Other Technology Services	\$0	\$0	\$0	\$3,735	N/A	N/A	.01%
	Other Fiscal Services	\$2,595	\$2,088	\$597,162	\$3,350	29.1%	-99.4%	.01%
	Other Food Services	\$211,172	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,259,762	\$8,131,448	\$8,425,511	\$7,784,966	-5.7%	-7.6%	20.25%
<i>Nonoperational</i>	Debt Services	\$4,311,797	\$4,167,871	\$2,730,912	\$4,236,611	-1.7%	55.1%	11.02%
	Building Acquisition, Construction and Improvements	\$1,674,162	\$1,928,530	\$2,367,858	\$1,080,319	-35.5%	-54.4%	2.81%
	Facilities Acquisition and Construction	\$441,814	\$665,322	\$446,337	\$371,553	-15.9%	-16.8%	.97%
	Athletic Coaches	\$265,612	\$262,791	\$308,803	\$357,154	34.5%	15.7%	.93%
	Building Acquisition, Construction and Improvement	\$173,957	\$27,707	\$36,056	\$56,722	-67.4%	57.3%	.15%
	Other Community Services	\$33,365	\$42,269	\$32,773	\$32,173	-3.6%	-1.8%	.08%
	Nonprogramed Charges	\$18,250	\$45,000	\$88,372	\$20,375	11.6%	-76.9%	.05%
	Welfare Activities Services	\$926	\$974	\$2,175	\$1,683	81.8%	-22.6%	.0%
	Community Recreation	\$630	\$193	\$145	\$144	-77.2%	-.9%	.0%
	Total	\$6,920,514	\$7,140,657	\$6,013,431	\$6,156,734	-11.0%	2.4%	16.02%
	Grand Total	\$40,037,027	\$41,625,734	\$38,689,653	\$38,434,862	-4.0%	-.7%	100.0%