

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Alexandria Com School Corp (5265)**

Alexandria Com School Corp (5265)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$6,256,397	\$6,280,350	\$6,394,279	\$6,191,887	0%	-3%
Payments to Other Governmental Units Within State	\$130,906	\$344,853	\$271,191	\$878,295	142%	224%
Learning Disability	\$796,644	\$658,711	\$685,758	\$796,381	2%	16%
Culturally Different	\$247,979	\$404,923	\$500,810	\$412,476	40%	-18%
Instruction, Related Technology	\$156,713	\$127,269	\$123,689	\$227,290	24%	84%
Equal Opportunity At Risk	\$182,228	\$178,024	\$193,713	\$169,578	1%	-12%
Other Special Programs	\$150,078	\$124,747	\$137,770	\$162,966	9%	18%
Gifted And Talented	\$36,546	\$36,052	\$190,005	\$154,644	375%	-19%
Library/Media Services	\$172,905	\$129,326	\$150,077	\$141,941	-3%	-5%
Mental Disabilities	\$133,729	\$148,411	\$131,477	\$130,642	-7%	-1%
Improvement of Instruction	\$167,257	\$74,282	\$146,920	\$105,889	5%	-28%
Special Education Preschool	\$84,510	\$85,740	\$84,365	\$88,258	1%	5%
Other Support Service, Instructional Staff	\$19,322	\$38,869	\$38,059	\$35,312	26%	-7%
Physical Impairment	\$26,309	\$20,405	\$21,533	\$24,872	-1%	16%
Textbooks for Rent or Resale	\$44,665	\$44,864	\$111,094	\$22,215	49%	-80%
Preventive Remediation	\$47,032	\$16,504	\$24,117	\$13,404	-41%	-44%
Academic Student Assessment	\$0	\$0	\$0	\$5,400	N/A	N/A
Remediation Testing	\$1,692	\$1,704	\$1,428	\$2,387	12%	67%
Summer School Programs	\$3,789	\$3,249	\$4,838	\$539	-24%	-89%
Enrichment Programs	\$676	\$1,455	\$550	\$295	-60%	-46%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$1,000	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$8,660,376</b>	<b>\$8,719,737</b>	<b>\$9,211,676</b>	<b>\$9,564,672</b>	<b>8%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$497,434	\$505,046	\$523,093	\$514,391	3%	-2%
Guidance Services	\$246,848	\$264,597	\$285,519	\$277,842	10%	-3%
Other Support Services, School Administration	\$294,010	\$282,452	\$267,305	\$239,115	-12%	-11%
Health Services	\$143,776	\$142,341	\$152,492	\$133,361	0%	-13%
Psychological Counseling	\$18,000	\$19,500	\$18,362	\$69,658	135%	279%
Physical Therapy Services	\$59,573	\$56,628	\$50,343	\$55,900	-9%	11%
Attendance and Social Work Services	\$56,309	\$3,810	\$5,353	\$3,517	-85%	-34%

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Speech Pathology and Audiology Services	\$0	\$1,343	\$498	\$0	N/A	-100%
<b>Student Instructional Support Total</b>	<b>\$1,315,950</b>	<b>\$1,275,717</b>	<b>\$1,302,963</b>	<b>\$1,293,785</b>	<b>0%</b>	<b>-1%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,432,397	\$1,440,094	\$1,352,465	\$1,279,670	-8%	-5%
Student Transportation	\$720,757	\$675,859	\$760,348	\$675,887	3%	-11%
Food Services Operations	\$553,861	\$550,227	\$554,307	\$596,561	4%	8%
Executive Administration	\$353,669	\$387,732	\$418,205	\$427,416	14%	2%
Other Support Services, Central	\$0	\$0	\$0	\$156,511	N/A	N/A
Administrative Technology Services	\$442,872	\$172,751	\$155,682	\$153,304	-50%	-2%
Other Food Services	\$77,282	\$58,174	\$59,806	\$52,082	-17%	-13%
Board of Education	\$62,598	\$76,063	\$54,826	\$51,178	-24%	-7%
Fiscal Services	\$8,649	\$8,984	\$22,009	\$17,323	123%	-21%
Other Fiscal Services	\$83,335	\$9,922	\$20,331	\$4,390	-73%	-78%
Personnel Services	\$0	\$0	\$0	\$832	N/A	N/A
Other Technology Services	\$50,191	\$10,759	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$3,785,612</b>	<b>\$3,390,565</b>	<b>\$3,397,977</b>	<b>\$3,415,154</b>	<b>-5%</b>	<b>1%</b>
<b>Nonoperational</b>						
Common School Fund	\$558,349	\$485,130	\$238,407	\$676,789	-12%	184%
Building Acquisition, Construction and Improvement	\$833,547	\$437,171	\$431,708	\$435,077	-32%	1%
Debt Services	\$96,751	\$188,616	\$197,924	\$189,189	36%	-4%
Athletic Coaches	\$208,543	\$224,710	\$200,911	\$189,030	-10%	-6%
Facilities Acquisition and Construction	\$249,174	\$84,218	\$97,120	\$114,892	-36%	18%
Community Recreation	\$0	\$0	\$17,086	\$28,129	N/A	65%
Other Community Services	\$5,887	\$9,014	\$8,970	\$5,980	0%	-33%
Community Service Operations	\$5,967	\$2,520	\$2,034	\$247	-73%	-88%
Latch Key Kid Program	\$433	\$485	\$379	\$0	-59%	-100%
Child Care Services	\$0	\$0	\$97	\$0	N/A	-100%
Nonpublic School Pupil Services	\$137	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$1,958,789</b>	<b>\$1,431,865</b>	<b>\$1,194,637</b>	<b>\$1,639,333</b>	<b>-16%</b>	<b>37%</b>

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<b>Grand Total</b>	\$15,720,728	\$14,817,884	\$15,107,252	\$15,912,944	2%	5%