

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Clay Community Schools (1125)

Clay Community Schools (1125)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$17,882,328	\$17,691,363	\$17,591,866	\$16,083,880	-5%	-9%
Learning Disability	\$1,568,882	\$1,447,577	\$1,305,594	\$1,303,514	-14%	0%
Mental Disabilities	\$892,675	\$871,909	\$846,663	\$835,110	-5%	-1%
Vocational Education	\$747,226	\$729,187	\$685,796	\$721,694	-5%	5%
Library/Media Services	\$572,462	\$589,852	\$602,086	\$584,847	2%	-3%
Culturally Different	\$458,901	\$470,510	\$423,032	\$421,040	-9%	0%
Emotional Disabilities	\$453,370	\$435,182	\$442,359	\$384,693	-7%	-13%
Instruction, Related Technology	\$279,294	\$260,595	\$338,867	\$365,491	30%	8%
Physical Impairment	\$230,666	\$280,874	\$275,901	\$298,477	12%	8%
Improvement of Instruction	\$316,866	\$279,649	\$236,129	\$245,385	-19%	4%
Special Education Preschool	\$168,975	\$147,221	\$152,275	\$146,069	-6%	-4%
Textbooks for Rent or Resale	\$289,961	\$324,314	\$467,944	\$108,545	-6%	-77%
Other Regular Programs	\$48,936	\$40,170	\$23,625	\$98,559	37%	317%
Adult/Continuing Education Programs	\$71,195	\$67,071	\$52,365	\$86,259	0%	65%
Other Special Programs	\$119,192	\$123,215	\$152,565	\$51,028	-16%	-67%
Gifted And Talented	\$38,580	\$39,086	\$43,243	\$35,691	2%	-17%
Summer School Programs	\$56,066	\$43,955	\$27,407	\$28,762	-44%	5%
Remediation Testing	\$34,699	\$36,197	\$7,788	\$27,221	-51%	250%
Preventive Remediation	\$6,806	\$663	\$264	\$8,897	23%	> 500%
Equal Opportunity At Risk	\$54,865	\$8,859	\$591	\$1,598	-97%	170%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$0	\$127	\$2,438	\$0	N/A	-100%
Student Academic Achievement Total	\$24,291,946	\$23,887,575	\$23,678,797	\$21,836,761	-6%	-8%
Student Instructional Support						
Office of The Principal	\$2,112,748	\$2,036,360	\$2,142,761	\$2,015,023	0%	-6%
Guidance Services	\$522,719	\$540,527	\$510,473	\$570,514	2%	12%
Special Education Administration	\$168,284	\$169,460	\$186,522	\$208,787	17%	12%
Health Services	\$200,103	\$189,370	\$197,286	\$200,389	2%	2%
Psychological Testing	\$19,975	\$4,397	\$140,244	\$160,004	> 500%	14%
Occupational Therapy, Related Services	\$64,368	\$101,796	\$79,683	\$135,969	30%	71%
Other Support Services, School Administration	\$46,112	\$44,071	\$50,069	\$75,400	39%	51%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Clay Community Schools (1125)

Clay Community Schools (1125)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Psychological Services	\$212,910	\$238,426	\$95,122	\$22,658	-74%	-76%
Physical Therapy Services	\$32,385	\$51,213	\$50,968	\$9,274	-28%	-82%
Attendance and Social Work Services	\$0	\$0	\$0	\$925	N/A	N/A
Other Support Services, Students	\$0	\$693	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$3,379,604	\$3,376,310	\$3,453,128	\$3,398,943	1%	-2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$4,132,850	\$4,350,943	\$4,401,340	\$4,444,424	4%	1%
Student Transportation	\$2,592,975	\$2,834,589	\$2,551,982	\$2,707,951	-3%	6%
Food Services Operations	\$2,081,832	\$2,096,070	\$2,032,975	\$2,035,087	-3%	0%
Executive Administration	\$516,225	\$502,073	\$481,993	\$459,846	-8%	-5%
Fiscal Services	\$281,059	\$333,593	\$300,045	\$284,943	-5%	-5%
Board of Education	\$112,955	\$82,422	\$92,892	\$41,025	-31%	-56%
Other Technology Services	\$28,973	\$26,586	\$29,330	\$27,679	3%	-6%
Personnel Services	\$20,908	\$26,874	\$20,514	\$27,352	0%	33%
Printing, Publishing, and Duplicating Services	\$8,877	\$8,425	\$12,818	\$19,754	88%	54%
Purchasing, Warehousing, and Distribution Services	\$2,142	\$1,339	\$1,855	\$2,529	26%	36%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Fiscal Services	\$9,806	\$75	\$146	\$0	-99%	-100%
Overhead and Operational Total	\$9,788,603	\$10,262,987	\$9,925,890	\$10,050,591	0%	1%
Nonoperational						
Debt Services	\$3,273,656	\$3,077,975	\$3,238,022	\$3,527,565	7%	9%
Building Acquisition, Construction and Improvement	\$7,924,992	\$8,252,464	\$1,850,241	\$1,398,109	-80%	-24%
Facilities Acquisition and Construction	\$609,799	\$1,158,419	\$863,856	\$964,771	3%	12%
Common School Fund	\$643,859	\$621,394	\$598,929	\$245,933	-33%	-59%
Athletic Coaches	\$257,677	\$257,479	\$239,618	\$244,337	-6%	2%
Community Service Operations	\$18,410	\$31,707	\$27,649	\$39,006	33%	41%
Other Community Services	\$34,585	\$20,231	\$28,869	\$34,945	16%	21%
Community Recreation	\$5,101	\$4,563	\$5,257	\$5,064	7%	-4%
Nonpublic School Pupil Services	\$0	\$0	\$0	\$4,148	N/A	N/A

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Clay Community Schools (1125)

Clay Community Schools (1125)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
High School Band Uniforms	\$0	\$0	\$0	\$393	N/A	N/A
Nonoperational Total	\$12,768,078	\$13,424,232	\$6,852,441	\$6,464,270	-49%	-6%
Grand Total	\$50,228,231	\$50,951,105	\$43,910,256	\$41,750,565	-15%	-5%