

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**North Judson-San Pierre Sch Corp (7515)**

North Judson-San Pierre Sch Corp (7515)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$5,598,192	\$5,672,012	\$5,318,634	\$5,272,479	-6%	-1%
Payments to Other Governmental Units Within State	\$912,411	\$900,781	\$850,509	\$432,495	-29%	-49%
Learning Disability	\$0	\$0	\$32,148	\$226,061	N/A	> 500%
Emotional Disabilities	\$0	\$0	\$0	\$200,901	N/A	N/A
Instruction, Related Technology	\$167,014	\$127,799	\$215,113	\$188,631	37%	-12%
Vocational Education	\$267,393	\$255,013	\$202,487	\$176,962	-27%	-13%
Library/Media Services	\$153,241	\$150,807	\$149,569	\$168,000	4%	12%
Equal Opportunity At Risk	\$227,746	\$223,460	\$167,743	\$163,719	-27%	-2%
Improvement of Instruction	\$341,073	\$167,472	\$142,374	\$134,329	-46%	-6%
Mental Disabilities	\$0	\$0	\$0	\$129,658	N/A	N/A
Other Special Programs	\$4,875	\$7,192	\$957	\$71,171	498%	> 500%
Physical Impairment	\$10,332	\$1,559	\$2,876	\$67,676	493%	> 500%
Other Vocational Education Programs	\$74,220	\$45,319	\$42,443	\$63,202	-12%	49%
Other Support Service, Instructional Staff	\$9,062	\$9,444	\$47,966	\$62,784	498%	31%
Gifted And Talented	\$36,732	\$34,618	\$22,221	\$33,025	-23%	49%
Textbooks for Rent or Resale	\$0	\$0	\$0	\$24,411	N/A	N/A
Summer School Programs	\$18,040	\$20,967	\$9,858	\$13,908	-39%	41%
Adult/Continuing Education Programs	\$20,368	\$6,365	\$4,300	\$4,010	-69%	-7%
Remediation Testing	\$40,667	\$29,564	\$2,953	\$2,093	-93%	-29%
Preventive Remediation	\$938	\$914	\$659	\$1,109	-5%	68%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$7,882,304</b>	<b>\$7,653,284</b>	<b>\$7,212,808</b>	<b>\$7,436,624</b>	<b>-6%</b>	<b>3%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$615,909	\$601,791	\$658,009	\$638,010	6%	-3%
Guidance Services	\$156,128	\$162,664	\$188,303	\$199,078	22%	6%
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$68,694	N/A	N/A
Psychological Services	\$0	\$0	\$0	\$66,725	N/A	N/A
Health Services	\$43,674	\$43,563	\$44,224	\$44,394	2%	0%
Special Education Administration	\$0	\$43	\$60	\$18,198	N/A	> 500%
Other Support Services, School Administration	\$3,000	\$5,215	\$6,366	\$3,306	18%	-48%

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Other Support Services, Students	\$0	\$0	\$0	\$225	N/A	N/A
Psychological Testing	\$0	\$0	\$0	\$219	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$818,710</b>	<b>\$813,275</b>	<b>\$896,962</b>	<b>\$1,038,849</b>	<b>19%</b>	<b>16%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,345,457	\$1,367,643	\$1,345,402	\$1,464,631	4%	9%
Student Transportation	\$849,553	\$667,576	\$874,287	\$887,174	16%	1%
Food Services Operations	\$523,669	\$675,925	\$631,261	\$615,953	4%	-2%
Executive Administration	\$163,286	\$194,750	\$211,381	\$222,965	21%	5%
Administrative Technology Services	\$123,623	\$180,737	\$162,975	\$160,803	6%	-1%
Fiscal Services	\$116,233	\$109,681	\$128,111	\$131,083	15%	2%
Board of Education	\$45,993	\$29,809	\$41,895	\$27,290	-9%	-35%
Personnel Services	\$597	\$2,067	\$18,550	\$18,437	> 500%	-1%
Other Food Services	\$0	\$13,431	\$15,350	\$10,218	N/A	-33%
Other Fiscal Services	\$2,275	\$2,459	\$3,164	\$4,046	52%	28%
Ditch Assessments	\$737	\$51	\$142	\$96	-70%	-32%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$3,171,423</b>	<b>\$3,244,131</b>	<b>\$3,432,518</b>	<b>\$3,542,696</b>	<b>9%</b>	<b>3%</b>
<b>Nonoperational</b>						
Debt Services	\$1,342,160	\$1,306,055	\$1,686,346	\$1,704,759	28%	1%
Athletic Coaches	\$279,680	\$211,494	\$215,357	\$213,473	-13%	-1%
Building Acquisition, Construction and Improvement	\$240,881	\$273,104	\$201,710	\$90,023	-43%	-55%
Facilities Acquisition and Construction	\$48,286	\$87,493	\$52,710	\$73,803	-7%	40%
Other Community Services	\$5,748	\$6,640	\$5,249	\$5,069	-17%	-3%
Other Debt Services Obligations	\$0	\$750	\$750	\$0	N/A	-100%
<b>Nonoperational Total</b>	<b>\$1,916,755</b>	<b>\$1,885,535</b>	<b>\$2,162,122</b>	<b>\$2,087,128</b>	<b>12%</b>	<b>-3%</b>
<b>Grand Total</b>	<b>\$13,789,193</b>	<b>\$13,596,226</b>	<b>\$13,704,410</b>	<b>\$14,105,297</b>	<b>2%</b>	<b>3%</b>