

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Seymour Community Schools (3675)

Seymour Community Schools (3675)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$16,053,327	\$14,236,965	\$14,421,910	\$14,983,225	-3%	4%
Instruction, Related Technology	\$1,035,796	\$955,153	\$1,004,865	\$972,524	-1%	-3%
Other Special Programs	\$969,306	\$884,328	\$785,583	\$909,341	-9%	16%
Learning Disability	\$444,887	\$693,188	\$759,080	\$569,006	17%	-25%
Mental Disabilities	\$877,326	\$821,334	\$658,835	\$549,097	-29%	-17%
Improvement of Instruction	\$699,618	\$633,375	\$256,462	\$513,211	-42%	100%
Vocational Education	\$492,879	\$446,602	\$418,727	\$449,459	-8%	7%
Textbooks for Rent or Resale	\$533,156	\$145,642	\$697,559	\$378,543	59%	-46%
Culturally Different	\$414,505	\$339,861	\$414,397	\$374,790	5%	-10%
Library/Media Services	\$331,225	\$340,239	\$317,347	\$358,937	1%	13%
Special Education Preschool	\$352,008	\$415,107	\$306,005	\$267,469	-25%	-13%
Payments to Other Governmental Units Within State	\$389,082	\$339,716	\$563,215	\$249,875	12%	-56%
Emotional Disabilities	\$216,373	\$227,467	\$218,375	\$229,615	1%	5%
Remediation Testing	\$201,531	\$243,010	\$243,222	\$224,953	5%	-8%
Physical Impairment	\$206,971	\$167,793	\$86,956	\$168,142	-32%	93%
Other Support Service, Instructional Staff	\$0	\$97,787	\$116,592	\$152,219	N/A	31%
Gifted And Talented	\$10,922	\$118,941	\$128,549	\$59,377	45%	-54%
Adult/Continuing Education Programs	\$33,618	\$34,241	\$16,578	\$123	-75%	-99%
Preventive Remediation	\$848	\$557	\$628	\$0	-55%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Summer School Programs	\$156,594	\$29,789	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$23,419,973	\$21,171,095	\$21,414,884	\$21,409,908	-4%	0%
Student Instructional Support						
Office of The Principal	\$1,938,974	\$2,018,384	\$1,979,871	\$2,111,626	3%	7%
Guidance Services	\$557,386	\$665,608	\$609,892	\$576,131	-3%	-6%
Attendance and Social Work Services	\$218,976	\$197,702	\$207,539	\$262,495	13%	26%
Health Services	\$128,595	\$129,497	\$130,990	\$153,716	10%	17%
Psychological Testing	\$45,986	\$18,425	\$33,862	\$79,034	75%	133%
Other Support Services, School Administration	\$43,740	\$50,000	\$25,000	\$75,000	7%	200%
Occupational Therapy, Related Services	\$0	\$0	\$45,765	\$46,917	N/A	3%
Physical Therapy Services	\$0	\$0	\$45,360	\$46,620	N/A	3%

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Special Education Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$2,933,656	\$3,079,616	\$3,078,278	\$3,351,539	7%	9%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,681,673	\$3,476,250	\$3,553,007	\$3,842,245	3%	8%
Student Transportation	\$1,825,176	\$1,753,873	\$1,430,142	\$2,058,114	-3%	44%
Food Services Operations	\$1,919,162	\$1,867,344	\$1,975,396	\$1,997,831	5%	1%
Fiscal Services	\$275,146	\$293,877	\$314,223	\$344,372	16%	10%
Executive Administration	\$273,472	\$295,403	\$353,717	\$276,100	11%	-22%
Board of Education	\$154,730	\$141,602	\$151,397	\$133,376	-4%	-12%
Settlements	\$0	\$0	\$0	\$11,520	N/A	N/A
Other Technology Services	\$0	\$0	\$3,735	\$4,938	N/A	32%
Other Fiscal Services	\$2,088	\$597,162	\$3,350	\$3,500	-99%	4%
Other Food Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$8,131,448	\$8,425,511	\$7,784,966	\$8,671,994	-1%	11%
Nonoperational						
Debt Services	\$4,167,871	\$2,730,912	\$4,236,611	\$4,199,682	22%	-1%
Building Acquisition, Construction and Improvement	\$1,956,237	\$2,403,914	\$1,137,042	\$742,108	-57%	-35%
Facilities Acquisition and Construction	\$665,322	\$446,337	\$371,553	\$541,117	-18%	46%
Athletic Coaches	\$262,791	\$308,803	\$357,154	\$338,904	22%	-5%
Nonprogramed Charges	\$45,000	\$88,372	\$20,375	\$42,750	-53%	110%
High School Band Uniforms	\$0	\$0	\$0	\$38,165	N/A	N/A
Other Community Services	\$42,269	\$32,773	\$32,173	\$28,946	-19%	-10%
Welfare Activities Services	\$974	\$2,175	\$1,683	\$1,579	4%	-6%
Community Recreation	\$193	\$145	\$144	\$452	76%	215%
Nonpublic School Pupil Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$7,140,657	\$6,013,431	\$6,156,734	\$5,933,703	-8%	-4%
Grand Total	\$41,625,734	\$38,689,653	\$38,434,862	\$39,367,145	-3%	2%