

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Decatur County Com Schools (1655)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$7,515,781	\$7,660,863	\$7,093,367	\$7,398,079	-1.6%	4.3%	38.82%
	Mental Disabilities	\$1,019,593	\$1,282,964	\$1,116,716	\$1,245,398	22.1%	11.5%	6.54%
	Vocational Education	\$743,506	\$735,230	\$584,988	\$597,478	-19.6%	2.1%	3.14%
	Textbooks for Rent or Resale	\$225,234	\$209,383	\$233,304	\$232,887	3.4%	-.2%	1.22%
	Library/Media Services	\$295,555	\$242,270	\$212,046	\$218,342	-26.1%	3.0%	1.15%
	Payments to Other Governmental Units Within State	\$194,566	\$135,332	\$151,110	\$193,973	-.3%	28.4%	1.02%
	Culturally Different	\$146,142	\$148,245	\$148,356	\$148,203	1.4%	-.1%	.78%
	Special Education Preschool	\$54,211	\$88,615	\$75,537	\$117,319	116.4%	55.3%	.62%
	Improvement of Instruction	\$45,153	\$63,859	\$47,771	\$115,974	156.8%	142.8%	.61%
	Remediation Testing	\$140,818	\$83,342	\$75,189	\$85,892	-39.0%	14.2%	.45%
	Instruction, Related Technology	\$32,524	\$56,389	\$44,811	\$67,774	108.4%	51.2%	.36%
	Other Vocational Education Programs	\$54,820	\$69,435	\$35,845	\$30,462	-44.4%	-15.0%	.16%
	Physical Impairment	\$3,835	\$6,377	\$4,847	\$16,853	339.5%	247.7%	.09%
	Equal Opportunity At Risk	\$6,100	\$4,817	\$5,250	\$5,714	-6.3%	8.8%	.03%
	Gifted And Talented	\$45,165	\$172	\$1,277	\$4,725	-89.5%	270.2%	.02%
	Summer School Programs	\$24,440	\$2,253	\$5,217	\$3,573	-85.4%	-31.5%	.02%
	<b>Total</b>	<b>\$10,547,441</b>	<b>\$10,789,545</b>	<b>\$9,835,630</b>	<b>\$10,482,646</b>	<b>-.6%</b>	<b>6.6%</b>	<b>55.01%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$824,097	\$775,914	\$794,720	\$830,670	.8%	4.5%	4.36%
	Guidance Services	\$397,179	\$360,723	\$369,126	\$300,721	-24.3%	-18.5%	1.58%
	Health Services	\$91,408	\$81,541	\$85,748	\$109,484	19.8%	27.7%	.57%
	Psychological Testing	\$92,623	\$26,541	\$26,327	\$29,726	-67.9%	12.9%	.16%
	Other Support Services, Students	\$8,364	\$18,632	\$12,927	\$3,155	-62.3%	-75.6%	.02%
	<b>Total</b>	<b>\$1,413,671</b>	<b>\$1,263,351</b>	<b>\$1,288,847</b>	<b>\$1,273,756</b>	<b>-9.9%</b>	<b>-1.2%</b>	<b>6.68%</b>
<b><i>Overhead and Operational</i></b>	Student Transportation	\$1,243,453	\$1,208,318	\$1,355,075	\$1,662,776	33.7%	22.7%	8.73%
	Operation and Maintenance of Plant Services	\$1,784,339	\$1,534,487	\$1,389,650	\$1,404,033	-21.3%	1.0%	7.37%
	Food Services Operations	\$918,129	\$884,134	\$983,747	\$1,142,824	24.5%	16.2%	6.0%
	Executive Administration	\$324,457	\$315,633	\$319,176	\$331,134	2.1%	3.7%	1.74%
	Fiscal Services	\$126,390	\$120,830	\$130,775	\$129,412	2.4%	-1.0%	.68%
	Board of Education	\$79,393	\$54,282	\$113,577	\$116,779	47.1%	2.8%	.61%
	Administrative Technology Services	\$66,442	\$67,987	\$74,020	\$75,114	13.1%	1.5%	.39%
	Other Food Services	\$46,431	\$44,080	\$44,844	\$37,985	-18.2%	-15.3%	.20%
	Other Fiscal Services	\$27,853	\$10,343	\$9,724	\$9,869	-64.6%	1.5%	.05%
	Other Support Services, Central	\$250	\$0	\$0	\$0	-100.0%	N/A	.0%

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	Public Information Services	\$1,040	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$4,618,178</b>	<b>\$4,240,095</b>	<b>\$4,420,588</b>	<b>\$4,909,925</b>	<b>6.3%</b>	<b>11.1%</b>	<b>25.77%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$1,004,277	\$962,846	\$926,629	\$916,595	-8.7%	-1.1%	4.81%
	Facilities Acquisition and Construction	\$350,935	\$503,138	\$573,177	\$826,717	135.6%	44.2%	4.34%
	Building Acquisition, Construction and Improvements	\$479,752	\$995,856	\$107,694	\$425,353	-11.3%	295.0%	2.23%
	Common School Fund	\$112,943	\$133,478	\$123,210	\$123,210	9.1%	.0%	.65%
	Athletic Coaches	\$121,950	\$114,560	\$94,264	\$93,673	-23.2%	-.6%	.49%
	Civic Services	\$2,950	\$4,457	\$3,630	\$1,617	-45.2%	-55.5%	.01%
	Nonprogramed Charges	\$2,643	\$2,950	\$2,700	\$1,500	-43.2%	-44.4%	.01%
	<b>Total</b>	<b>\$2,075,450</b>	<b>\$2,717,285</b>	<b>\$1,831,304</b>	<b>\$2,388,666</b>	<b>15.1%</b>	<b>30.4%</b>	<b>12.54%</b>
	<b>Grand Total</b>	<b>\$18,654,740</b>	<b>\$19,010,275</b>	<b>\$17,376,369</b>	<b>\$19,054,993</b>	<b>2.1%</b>	<b>9.7%</b>	<b>100.0%</b>