

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Franklin County Com Sch Corp (2475)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$11,400,662	\$11,682,170	\$11,309,196	\$11,224,631	-1.5%	-0.7%	40.23%
	Payments to Other Governmental Units Within State	\$814,821	\$746,587	\$672,642	\$1,014,312	24.5%	50.8%	3.64%
	Mental Disabilities	\$718,920	\$687,495	\$611,152	\$678,765	-5.6%	11.1%	2.43%
	Library/Media Services	\$585,504	\$531,124	\$503,745	\$483,334	-17.4%	-4.1%	1.73%
	Instruction, Related Technology	\$232,264	\$367,761	\$400,288	\$418,279	80.1%	4.5%	1.50%
	Gifted And Talented	\$242,168	\$234,072	\$301,843	\$267,059	10.3%	-11.5%	.96%
	Other Special Programs	\$128,079	\$62,420	\$20,101	\$113,529	-11.4%	464.8%	.41%
	Vocational Education	\$138,841	\$140,597	\$150,420	\$111,590	-19.6%	-25.8%	.40%
	Special Education Preschool	\$94,515	\$91,855	\$94,382	\$105,806	11.9%	12.1%	.38%
	Improvement of Instruction	\$90,120	\$97,983	\$22,776	\$78,841	-12.5%	246.2%	.28%
	Remediation Testing	\$43,654	\$49,076	\$32,438	\$35,445	-18.8%	9.3%	.13%
	Summer School Programs	\$10,487	\$17,426	\$13,342	\$8,365	-20.2%	-37.3%	.03%
	Physical Impairment	\$14,419	\$17,106	\$15,635	\$7,694	-46.6%	-50.8%	.03%
	Equal Opportunity At Risk	\$94,595	\$96,210	\$5,689	\$1,788	-98.1%	-68.6%	.01%
	Other Regular Programs	\$789	\$18,619	\$926	\$1,516	92.1%	63.7%	.01%
	Adult/Continuing Education Programs	\$490	\$0	\$8,187	\$216	-56.0%	-97.4%	.0%
	Total	\$14,610,327	\$14,840,503	\$14,162,761	\$14,551,170	-4%	2.7%	52.15%
<u>Student Instructional Support</u>	Office of The Principal	\$918,211	\$939,952	\$972,924	\$982,544	7.0%	1.0%	3.52%
	Guidance Services	\$471,037	\$508,550	\$216,930	\$429,899	-8.7%	98.2%	1.54%
	Health Services	\$197,963	\$216,707	\$103,332	\$222,089	12.2%	114.9%	.80%
	Attendance and Social Work Services	\$11,412	\$78,959	\$389,291	\$14,888	30.5%	-96.2%	.05%
	Speech Pathology and Audiology Services	\$164	\$605	\$22,619	\$1,532	> 500%	-93.2%	.01%
	Other Support Services, Students	\$0	\$0	\$0	\$249	N/A	N/A	.0%
	Total	\$1,598,786	\$1,744,773	\$1,705,095	\$1,651,201	3.3%	-3.2%	5.92%
<u>Overhead and Operational</u>	Student Transportation	\$2,945,644	\$2,773,197	\$2,729,057	\$3,156,545	7.2%	15.7%	11.31%
	Operation and Maintenance of Plant Services	\$1,955,696	\$1,845,284	\$1,818,146	\$1,849,577	-5.4%	1.7%	6.63%
	Executive Administration	\$230,544	\$245,801	\$289,434	\$1,434,475	> 500%	395.6%	5.14%
	Other Food Services	\$555,324	\$630,576	\$622,892	\$623,114	12.2%	.0%	2.23%
	Food Services Operations	\$480,145	\$482,414	\$478,010	\$497,969	3.7%	4.2%	1.78%
	Board of Education	\$90,769	\$92,366	\$99,158	\$114,799	26.5%	15.8%	.41%
	Fiscal Services	\$146,997	\$149,710	\$104,956	\$86,756	-41.0%	-17.3%	.31%
	Other Fiscal Services	\$12,661	\$0	\$0	\$68,426	440.5%	N/A	.25%
	Total	\$6,417,779	\$6,219,349	\$6,141,652	\$7,831,662	22.0%	27.5%	28.07%

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<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$2,080,338	\$1,341,101	\$349,490	\$1,688,275	-18.8%	383.1%	6.05%
	Debt Services	\$1,974,410	\$1,840,354	\$1,700,500	\$1,290,247	-34.7%	-24.1%	4.62%
	Facilities Acquisition and Construction	\$225,013	\$304,173	\$234,181	\$354,093	57.4%	51.2%	1.27%
	Common School Fund	\$367,008	\$315,523	\$278,530	\$282,689	-23.0%	1.5%	1.01%
	Athletic Coaches	\$253,507	\$249,741	\$253,386	\$248,635	-1.9%	-1.9%	.89%
	Community Recreation	\$0	\$0	\$0	\$4,550	N/A	N/A	.02%
	Other Community Services	\$2,505	\$0	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$21,183	\$9,815	\$1,000	\$0	-100.0%	-100.0%	.0%
	Total	\$4,923,963	\$4,060,707	\$2,817,087	\$3,868,489	-21.4%	37.3%	13.86%
	Grand Total	\$27,550,856	\$26,865,332	\$24,826,596	\$27,902,522	1.3%	12.4%	100.0%