

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Greater Jasper Con Schs (2120)

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	\$12,621,024	\$12,896,862	\$13,581,594	\$13,217,055	4.7%	-2.7%	30.20%
	Textbooks for Rent or Resale	\$450,302	\$371,778	\$288,771	\$605,149	34.4%	109.6%	1.38%
	Payments to Other Governmental Units Within State	\$890,460	\$442,303	\$465,737	\$548,952	-38.4%	17.9%	1.25%
	Learning Disability	\$478,556	\$821,823	\$653,389	\$516,740	8.0%	-20.9%	1.18%
	Physical Impairment	\$490,263	\$504,323	\$517,862	\$480,966	-1.9%	-7.1%	1.10%
	Vocational Education	\$565,782	\$459,559	\$460,517	\$455,404	-19.5%	-1.1%	1.04%
	Mental Disabilities	\$557,056	\$182,713	\$416,674	\$452,902	-18.7%	8.7%	1.03%
	Emotional Disabilities	\$357,023	\$420,358	\$408,521	\$383,281	7.4%	-6.2%	.88%
	Library/Media Services	\$322,840	\$251,056	\$256,037	\$239,695	-25.8%	-6.4%	.55%
	Other Vocational Education Programs	\$203,932	\$155,088	\$191,249	\$149,445	-26.7%	-21.9%	.34%
	Improvement of Instruction	\$210,429	\$347,805	\$216,671	\$136,622	-35.1%	-36.9%	.31%
	Special Education Preschool	\$89,551	\$164,347	\$98,150	\$90,651	1.2%	-7.6%	.21%
	Culturally Different	\$110,152	\$89,135	\$94,566	\$89,501	-18.7%	-5.4%	.20%
	Preventive Remediation	\$125,025	\$104,240	\$73,349	\$79,983	-36.0%	9.0%	.18%
	Instruction, Related Technology	\$273,082	\$181,635	\$99,371	\$65,709	-75.9%	-33.9%	.15%
	Summer School Programs	\$89,038	\$75,578	\$41,169	\$58,983	-33.8%	43.3%	.13%
	Gifted And Talented	\$64,766	\$76,089	\$45,768	\$33,144	-48.8%	-27.6%	.08%
	Enrichment Programs	\$15,320	\$18,930	\$32,181	\$30,435	98.7%	-5.4%	.07%
	Adult/Continuing Education Programs	\$100,664	\$0	\$6,953	\$9,107	-91.0%	31.0%	.02%
	Other Support Service, Instructional Staff	\$0	\$53,782	\$58,230	\$0	N/A	-100.0%	.0%
	Other Special Programs	\$0	\$559	\$0	\$0	N/A	N/A	.0%
	Total	\$18,015,265	\$17,617,964	\$18,006,762	\$17,643,725	-2.1%	-2.0%	40.31%
<u>Student Instructional Support</u>	Office of The Principal	\$1,220,566	\$1,322,948	\$1,446,322	\$1,303,605	6.8%	-9.9%	2.98%
	Psychological Testing	\$624,747	\$617,256	\$633,687	\$656,183	5.0%	3.6%	1.50%
	Special Education Administration	\$363,392	\$384,499	\$421,137	\$439,859	21.0%	4.4%	1.0%
	Occupational Therapy, Related Services	\$236,107	\$279,686	\$287,153	\$279,306	18.3%	-2.7%	.64%
	Attendance and Social Work Services	\$237,582	\$251,402	\$273,346	\$271,020	14.1%	-.9%	.62%
	Speech Pathology and Audiology Services	\$354,386	\$268,216	\$248,852	\$263,360	-25.7%	5.8%	.60%
	Guidance Services	\$265,168	\$259,526	\$265,253	\$182,276	-31.3%	-31.3%	.42%
	Physical Therapy Services	\$155,096	\$156,720	\$165,891	\$166,868	7.6%	.6%	.38%
	Health Services	\$169,715	\$173,044	\$171,074	\$159,712	-5.9%	-6.6%	.36%
	Total	\$3,626,758	\$3,713,297	\$3,912,714	\$3,722,190	2.6%	-4.9%	8.50%
<u>Overhead and Operational</u>	Personnel Services	\$3,167,629	\$4,969,905	\$5,055,097	\$4,591,579	45.0%	-9.2%	10.49%

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	Operation and Maintenance of Plant Services	\$3,444,059	\$3,379,198	\$3,311,447	\$3,373,950	-2.0%	1.9%	7.71%
	Student Transportation	\$1,614,958	\$1,612,362	\$1,285,519	\$1,588,982	-1.6%	23.6%	3.63%
	Executive Administration	\$901,503	\$961,584	\$1,155,430	\$1,087,622	20.6%	-5.9%	2.48%
	Food Services Operations	\$900,892	\$893,722	\$855,020	\$928,305	3.0%	8.6%	2.12%
	Other Support Services, Central	\$1,863,246	\$295,948	\$407,144	\$598,186	-67.9%	46.9%	1.37%
	Board of Education	\$89,371	\$140,222	\$105,420	\$90,704	1.5%	-14.0%	.21%
	Other Fiscal Services	\$102,889	\$205,998	\$70,339	\$74,123	-28.0%	5.4%	.17%
	Other Food Services	\$18,370	\$18,872	\$18,063	\$26,313	43.2%	45.7%	.06%
	Administrative Technology Services	\$23,439	\$24,914	\$14,093	\$18,035	-23.1%	28.0%	.04%
	Other Technology Services	\$0	\$0	\$9,093	\$8,000	N/A	-12.0%	.02%
	Fiscal Services	\$567	\$0	\$0	\$7,513	> 500%	N/A	.02%
	Planning, Research, Development and Evaluation	\$729	\$0	\$0	\$0	-100.0%	N/A	.0%
	Easements	\$0	\$365	\$0	\$0	N/A	N/A	.0%
	Other Assessments	\$0	\$1,114	\$0	\$0	N/A	N/A	.0%
	Total	\$12,127,652	\$12,504,204	\$12,286,665	\$12,393,313	2.2%	.9%	28.32%
Nonoperational	Debt Services	\$7,691,829	\$8,123,620	\$7,510,843	\$7,737,703	.6%	3.0%	17.68%
	Building Acquisition, Construction and Improvements	\$142,268	\$8,680	\$83,495	\$1,882,851	> 500%	> 500%	4.30%
	Facilities Acquisition and Construction	\$327,772	\$668,753	\$311,745	\$301,377	-8.1%	-3.3%	.69%
	Athletic Coaches	\$63,910	\$72,039	\$59,748	\$67,422	5.5%	12.8%	.15%
	Community Recreation	\$0	\$0	\$0	\$14,130	N/A	N/A	.03%
	Other Debt Services Obligations	\$0	\$3,650	\$7,250	\$5,000	N/A	-31.0%	.01%
	Other Community Services	\$19,063	\$2,419	\$0	\$358	-98.1%	N/A	.0%
	Civic Services	\$7,008	\$8,171	\$1,503	\$0	-100.0%	-100.0%	.0%
	Child Care Services	\$1,438	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,253,286	\$8,887,333	\$7,974,584	\$10,008,841	21.3%	25.5%	22.87%
	Grand Total	\$42,022,962	\$42,722,797	\$42,180,725	\$43,768,068	4.2%	3.8%	100.0%