

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Monroe County Com Sch Corp (5740)

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	\$37,508,125	\$38,426,571	\$36,748,304	\$38,741,077	3.3%	5.4%	31.21%
	Physical Impairment	\$5,588,416	\$6,470,355	\$6,102,906	\$6,522,438	16.7%	6.9%	5.25%
	Improvement of Instruction	\$2,036,506	\$2,835,537	\$2,808,173	\$4,166,286	104.6%	48.4%	3.36%
	Other Vocational Education Programs	\$1,320,673	\$1,338,090	\$1,479,355	\$1,415,775	7.2%	-4.3%	1.14%
	Library/Media Services	\$1,307,160	\$1,281,706	\$1,169,602	\$1,321,723	1.1%	13.0%	1.06%
	Mental Disabilities	\$1,636,228	\$1,377,150	\$1,341,343	\$1,269,311	-22.4%	-5.4%	1.02%
	Textbooks for Rent or Resale	\$2,012,875	\$591,334	\$1,259,323	\$1,150,696	-42.8%	-8.6%	.93%
	Culturally Different	\$1,292,875	\$1,023,707	\$1,035,665	\$994,650	-23.1%	-4.0%	.80%
	Adult/Continuing Education Programs	\$854,200	\$770,206	\$887,669	\$946,467	10.8%	6.6%	.76%
	Payments to Other Governmental Units Within State	\$414,500	\$1,180,000	\$1,407,285	\$592,650	43.0%	-57.9%	.48%
	Learning Disability	\$547,510	\$526,667	\$530,315	\$523,066	-4.5%	-1.4%	.42%
	Special Education Preschool	\$372,685	\$381,440	\$450,672	\$483,752	29.8%	7.3%	.39%
	Preventive Remediation	\$661,198	\$655,089	\$408,276	\$360,480	-45.5%	-11.7%	.29%
	Emotional Disabilities	\$283,922	\$316,208	\$354,421	\$328,056	15.5%	-7.4%	.26%
	Gifted And Talented	\$168,876	\$175,753	\$180,461	\$190,990	13.1%	5.8%	.15%
	Other Support Service, Instructional Staff	\$109,903	\$151,349	\$173,189	\$168,383	53.2%	-2.8%	.14%
	Vocational Education	\$183,993	\$137,065	\$108,958	\$162,870	-11.5%	49.5%	.13%
	Other Special Programs	\$37,860	\$27,905	\$18,490	\$108,325	186.1%	485.9%	.09%
	Summer School Programs	\$396,305	\$167,087	\$72,660	\$53,927	-86.4%	-25.8%	.04%
	Instruction, Related Technology	\$498	-\$498	\$0	\$1,005	101.7%	N/A	.0%
	Total	\$56,734,310	\$57,832,721	\$56,537,067	\$59,501,926	4.9%	5.2%	47.94%
<u>Student Instructional Support</u>	Office of The Principal	\$5,796,754	\$5,800,143	\$5,564,608	\$6,030,514	4.0%	8.4%	4.86%
	Attendance and Social Work Services	\$1,393,828	\$1,474,104	\$1,576,645	\$1,420,067	1.9%	-9.9%	1.14%
	Guidance Services	\$1,317,709	\$1,241,609	\$1,198,523	\$1,280,108	-2.9%	6.8%	1.03%
	Health Services	\$642,166	\$671,477	\$691,179	\$803,072	25.1%	16.2%	.65%
	Special Education Administration	\$618,503	\$742,742	\$733,234	\$719,965	16.4%	-1.8%	.58%
	Psychological Testing	\$406,356	\$373,110	\$357,004	\$383,737	-5.6%	7.5%	.31%
	Occupational Therapy, Related Services	\$155,603	\$227,948	\$149,084	\$204,552	31.5%	37.2%	.16%
	Other Support Services, Students	\$83,453	\$17,424	\$8,945	\$1,733	-97.9%	-80.6%	.0%
	Speech Pathology and Audiology Services	\$17,723	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Therapy Services	\$58,566	\$5,571	\$0	\$0	-100.0%	N/A	.0%
	Total	\$10,490,661	\$10,554,129	\$10,279,222	\$10,843,749	3.4%	5.5%	8.74%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$13,484,451	\$14,110,660	\$12,068,264	\$12,960,374	-3.9%	7.4%	10.44%

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	Student Transportation	\$5,406,760	\$5,937,397	\$6,051,830	\$6,787,774	25.5%	12.2%	5.47%
	Food Services Operations	\$4,669,325	\$4,693,358	\$4,588,063	\$4,943,326	5.9%	7.7%	3.98%
	Personnel Services	\$677,864	\$721,198	\$852,157	\$803,727	18.6%	-5.7%	.65%
	Fiscal Services	\$718,542	\$607,635	\$600,367	\$621,192	-13.5%	3.5%	.50%
	Executive Administration	\$231,494	\$351,585	\$415,885	\$334,053	44.3%	-19.7%	.27%
	Administrative Technology Services	\$315,232	\$331,591	\$217,093	\$281,349	-10.7%	29.6%	.23%
	Board of Education	\$251,838	\$256,513	\$289,894	\$273,425	8.6%	-5.7%	.22%
	Purchasing, Warehousing, and Distribution Services	\$137,360	\$145,475	\$127,152	\$151,909	10.6%	19.5%	.12%
	Printing, Publishing, and Duplicating Services	\$107,187	\$103,632	\$103,724	\$100,024	-6.7%	-3.6%	.08%
	Other Support Services, Central	\$131,601	\$12,654	\$23,584	\$25,454	-80.7%	7.9%	.02%
	Other Food Services	\$67,805	\$68,744	\$34,209	\$22,890	-66.2%	-33.1%	.02%
	Other Technology Services	\$0	\$0	\$0	\$9,345	N/A	N/A	.01%
	Other Fiscal Services	\$387,195	\$589,267	\$106,005	\$821	-99.8%	-99.2%	.0%
	Planning, Research, Development and Evaluation	\$1,407	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$26,588,061	\$27,929,706	\$25,478,228	\$27,315,663	2.7%	7.2%	22.01%
Nonoperational	Debt Services	\$12,236,605	\$12,124,419	\$13,271,857	\$18,500,639	51.2%	39.4%	14.91%
	Facilities Acquisition and Construction	\$3,593,559	\$2,054,188	\$2,675,069	\$3,183,259	-11.4%	19.0%	2.56%
	Building Acquisition, Construction and Improvements	\$5,217,860	\$1,513,422	\$725,752	\$2,177,381	-58.3%	200.0%	1.75%
	Building Acquisition, Construction and Improvement	\$868,455	\$1,028,357	\$960,932	\$1,094,815	26.1%	13.9%	.88%
	Child Care Services	\$1,327,513	\$1,349,554	\$1,067,864	\$1,066,897	-19.6%	-.1%	.86%
	Athletic Coaches	\$460,700	\$478,245	\$472,330	\$494,310	7.3%	4.7%	.40%
	Other Community Services	\$54,334	\$43,867	\$48,746	\$41,729	-23.2%	-14.4%	.03%
	Nonpublic School Pupil Services	\$0	\$49,645	\$0	\$0	N/A	N/A	.0%
	Latch Key Kid Program	\$76,468	\$138,092	\$9,028	-\$97,695	-227.8%	< -500%	-.08%
	Total	\$23,835,495	\$18,779,789	\$19,231,578	\$26,461,337	11.0%	37.6%	21.32%
	Grand Total	\$117,648,527	\$115,096,345	\$111,526,094	\$124,122,674	5.5%	11.3%	100.0%