

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Perry Central Com Schools Corp (6325)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,408,678	\$5,573,750	\$5,486,673	\$5,431,433	.4%	-1.0%	46.44%
	Instruction, Related Technology	\$229,414	\$244,837	\$290,405	\$368,642	60.7%	26.9%	3.15%
	Learning Disability	\$430,803	\$419,700	\$379,482	\$351,099	-18.5%	-7.5%	3.0%
	Textbooks for Rent or Resale	\$116,925	\$94,305	\$40,700	\$164,084	40.3%	303.2%	1.40%
	Equal Opportunity At Risk	\$73,291	\$68,704	\$98,788	\$133,671	82.4%	35.3%	1.14%
	Adult/Continuing Education Programs	\$141,730	\$133,990	\$144,348	\$89,116	-37.1%	-38.3%	.76%
	Culturally Different	\$70,948	\$4,879	\$60,928	\$69,148	-2.5%	13.5%	.59%
	Payments to Other Governmental Units Within State	\$107,643	\$85,292	\$81,669	\$64,048	-40.5%	-21.6%	.55%
	Vocational Education	\$51,400	\$49,377	\$61,023	\$57,504	11.9%	-5.8%	.49%
	Improvement of Instruction	\$48,639	\$22,679	\$25,094	\$34,347	-29.4%	36.9%	.29%
	Library/Media Services	\$116,107	\$134,665	\$43,996	\$33,882	-70.8%	-23.0%	.29%
	Mental Disabilities	\$73,128	\$110,542	\$7,532	\$26,422	-63.9%	250.8%	.23%
	Gifted And Talented	\$31,482	\$42,404	\$47,310	\$21,380	-32.1%	-54.8%	.18%
	Summer School Programs	\$17,015	\$17,050	\$19,496	\$18,164	6.7%	-6.8%	.16%
	Physical Impairment	\$22	\$443	\$9,480	\$13,520	> 500%	42.6%	.12%
	Preventive Remediation	\$20,007	\$7,113	\$8,551	\$8,739	-56.3%	2.2%	.07%
	Other Vocational Education Programs	\$15,595	\$22,800	\$10,065	\$5,055	-67.6%	-49.8%	.04%
	Other Special Programs	\$4,750	\$1,773	\$3,508	\$4,333	-8.8%	23.5%	.04%
	Emotional Disabilities	\$372	\$52,056	\$21,020	\$1,200	222.8%	-94.3%	.01%
	Enrichment Programs	\$173	\$3,865	\$148	\$0	-100.0%	-100.0%	.0%
	Other Support Service, Instructional Staff	\$2,000	\$2,000	\$2,000	\$0	-100.0%	-100.0%	.0%
	Special Education Preschool	\$42,245	\$5,942	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,002,366	\$7,098,168	\$6,842,214	\$6,895,786	-1.5%	.8%	58.96%
<i>Student Instructional Support</i>	Guidance Services	\$62,897	\$508,884	\$694,628	\$707,465	> 500%	1.8%	6.05%
	Office of The Principal	\$396,589	\$372,697	\$355,737	\$352,921	-11.0%	-.8%	3.02%
	Other Support Services, Students	\$845	\$3,401	\$2,914	\$61,591	> 500%	> 500%	.53%
	Health Services	\$79,191	\$59,957	\$62,852	\$59,751	-24.5%	-4.9%	.51%
	Attendance and Social Work Services	\$138,530	\$157,635	\$173,450	\$44,068	-68.2%	-74.6%	.38%
	Total	\$678,052	\$1,102,574	\$1,289,581	\$1,225,797	80.8%	-4.9%	10.48%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,022,687	\$967,192	\$889,332	\$881,451	-13.8%	-.9%	7.54%
	Student Transportation	\$789,122	\$746,128	\$647,211	\$676,121	-14.3%	4.5%	5.78%
	Food Services Operations	\$430,025	\$425,215	\$484,870	\$495,741	15.3%	2.2%	4.24%
	Executive Administration	\$350,814	\$353,300	\$373,256	\$370,733	5.7%	-.7%	3.17%

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	Board of Education	\$74,119	\$94,804	\$90,640	\$106,851	44.2%	17.9%	.91%
	Other Food Services	\$28,648	\$56,050	\$13,537	\$27,717	-3.2%	104.8%	.24%
	Other Technology Services	\$0	\$1	\$0	\$0	N/A	N/A	.0%
	Total	\$2,695,414	\$2,642,691	\$2,498,847	\$2,558,614	-5.1%	2.4%	21.88%
<i>Nonoperational</i>	Common School Fund	\$277,356	\$751,144	\$484,169	\$470,894	69.8%	-2.7%	4.03%
	Debt Services	\$104,035	\$305,750	\$206,187	\$204,618	96.7%	-.8%	1.75%
	Latch Key Kid Program	\$27,968	\$28,694	\$114,317	\$119,101	325.8%	4.2%	1.02%
	Facilities Acquisition and Construction	\$31,214	\$67,299	\$27,810	\$81,199	160.1%	192.0%	.69%
	Building Acquisition, Construction and Improvements	\$127,335	\$139,901	\$265,438	\$54,674	-57.1%	-79.4%	.47%
	Child Care Services	\$35,484	\$37,909	\$29,326	\$47,375	33.5%	61.5%	.41%
	Other Community Services	\$10,929	\$48,837	\$50,827	\$16,393	50.0%	-67.7%	.14%
	Building Acquisition, Construction and Improvement	\$10,758	\$5,009	\$13,085	\$12,189	13.3%	-6.8%	.10%
	Community Recreation	\$20,301	\$19,759	\$34,290	\$8,510	-58.1%	-75.2%	.07%
	Welfare Activities Services	\$25,258	\$5,486	\$75	\$0	-100.0%	-100.0%	.0%
	Community Service Operations	\$123	\$13,680	\$2,948	\$0	-100.0%	-100.0%	.0%
	Total	\$670,762	\$1,423,469	\$1,228,471	\$1,014,953	51.3%	-17.4%	8.68%
Grand Total		\$11,046,593	\$12,266,903	\$11,859,112	\$11,695,149	5.9%	-1.4%	100.0%