

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Adams Schools (35)**

<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	\$5,532,398	\$6,448,335	\$5,672,605	\$5,531,083	.0%	-2.5%	38.47%
	Payments to Other Governmental Units Within State	\$767,526	\$649,780	\$506,647	\$588,154	-23.4%	16.1%	4.09%
	Instruction, Related Technology	\$568,399	\$398,460	\$322,196	\$553,438	-2.6%	71.8%	3.85%
	Vocational Education	\$267,399	\$271,868	\$222,291	\$241,290	-9.8%	8.5%	1.68%
	Textbooks for Rent or Resale	\$149,999	\$131,821	\$95,329	\$229,613	53.1%	140.9%	1.60%
	Library/Media Services	\$163,814	\$190,262	\$170,979	\$183,802	12.2%	7.5%	1.28%
	Other Support Service, Instructional Staff	\$74,859	\$64,791	\$115,830	\$127,905	70.9%	10.4%	.89%
	Other Vocational Education Programs	\$11,616	\$13,872	\$13,576	\$90,377	> 500%	> 500%	.63%
	Culturally Different	\$83,999	\$46,604	\$56,962	\$79,692	-5.1%	39.9%	.55%
	Preventive Remediation	\$174,998	\$86,501	\$70,990	\$70,898	-59.5%	-.1%	.49%
	Equal Opportunity At Risk	\$55,291	\$58,571	\$60,312	\$61,716	11.6%	2.3%	.43%
	Special Education Preschool	\$24,750	\$46,521	\$59,354	\$56,604	128.7%	-4.6%	.39%
	Improvement of Instruction	\$278,915	\$191,200	\$92,863	\$51,245	-81.6%	-44.8%	.36%
	Summer School Programs	\$60,299	\$43,225	\$16,421	\$36,603	-39.3%	122.9%	.25%
	Remediation Testing	\$0	\$0	\$2,307	\$7,374	N/A	219.7%	.05%
	Gifted And Talented	\$39,323	\$29,813	\$421	\$3,169	-91.9%	> 500%	.02%
	Physical Impairment	\$842	\$242	\$2,858	\$258	-69.3%	-91.0%	.0%
	<b>Total</b>	<b>\$8,254,427</b>	<b>\$8,671,866</b>	<b>\$7,481,942</b>	<b>\$7,913,222</b>	<b>-4.1%</b>	<b>5.8%</b>	<b>55.05%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$562,615	\$514,727	\$454,268	\$443,801	-21.1%	-2.3%	3.09%
	Guidance Services	\$181,496	\$218,147	\$224,815	\$247,283	36.2%	10.0%	1.72%
	Other Support Services, School Administration	\$169,057	\$171,954	\$124,758	\$133,832	-20.8%	7.3%	.93%
	Health Services	\$38,402	\$39,266	\$39,065	\$50,273	30.9%	28.7%	.35%
	Attendance and Social Work Services	\$67,351	\$652	\$0	\$43,960	-34.7%	N/A	.31%
	Psychological Testing	\$83	\$0	\$0	\$0	-100.0%	N/A	.0%
	Psychological Counseling	\$1,845	\$15,250	\$7,086	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,020,848</b>	<b>\$959,996</b>	<b>\$849,993</b>	<b>\$919,149</b>	<b>-10.0%</b>	<b>8.1%</b>	<b>6.39%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$1,413,477	\$1,258,658	\$1,226,735	\$1,188,759	-15.9%	-3.1%	8.27%
	Student Transportation	\$695,253	\$817,336	\$837,889	\$764,285	9.9%	-8.8%	5.32%
	Food Services Operations	\$478,680	\$553,161	\$542,769	\$540,891	13.0%	-.3%	3.76%
	Executive Administration	\$232,345	\$248,438	\$215,181	\$201,315	-13.4%	-6.4%	1.40%
	Fiscal Services	\$59,974	\$67,145	\$58,993	\$64,620	7.7%	9.5%	.45%
	Printing, Publishing, and Duplicating Services	\$40,426	\$35,113	\$73,458	\$56,139	38.9%	-23.6%	.39%
	Board of Education	\$75,142	\$128,740	\$84,866	\$51,851	-31.0%	-38.9%	.36%

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	Other Food Services	\$3,705	\$15,472	\$6,403	\$9,457	155.2%	47.7%	.07%
	Personnel Services	\$2,476	\$4,112	\$3,240	\$4,599	85.7%	41.9%	.03%
	Ditch Assessments	\$201	\$410	\$292	\$267	32.6%	-8.6%	.0%
	Other Fiscal Services	\$15,925	\$12,659	\$581	\$188	-98.8%	-67.6%	.0%
	<b>Total</b>	<b>\$3,017,605</b>	<b>\$3,141,245</b>	<b>\$3,050,407</b>	<b>\$2,882,370</b>	<b>-4.5%</b>	<b>-5.5%</b>	<b>20.05%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$1,944,527	\$863,000	\$1,720,000	\$1,717,000	-11.7%	-.2%	11.94%
	Building Acquisition, Construction and Improvement	\$528,802	\$492,790	\$568,881	\$521,861	-1.3%	-8.3%	3.63%
	Athletic Coaches	\$139,135	\$167,169	\$182,547	\$187,616	34.8%	2.8%	1.31%
	Building Acquisition, Construction and Improvements	\$394,742	\$2,380,487	\$371,950	\$171,477	-56.6%	-53.9%	1.19%
	Facilities Acquisition and Construction	\$210,328	\$176,597	\$55,468	\$38,651	-81.6%	-30.3%	.27%
	Community Recreation	\$11,423	\$12,250	\$16,075	\$13,786	20.7%	-14.2%	.10%
	Other Community Services	\$2,826	\$11,072	\$46,789	\$10,532	272.7%	-77.5%	.07%
	Nonprogramed Charges	\$656	\$207	\$188	\$188	-71.4%	.0%	.0%
	<b>Total</b>	<b>\$3,232,438</b>	<b>\$4,103,570</b>	<b>\$2,961,897</b>	<b>\$2,661,109</b>	<b>-17.7%</b>	<b>-10.2%</b>	<b>18.51%</b>
<b>Grand Total</b>		<b>\$15,525,318</b>	<b>\$16,876,676</b>	<b>\$14,344,239</b>	<b>\$14,375,850</b>	<b>-7.4%</b>	<b>.2%</b>	<b>100.0%</b>