

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Montgomery Com Sch Corp (5845)**

<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	\$7,061,592	\$6,652,140	\$6,726,619	\$6,066,615	-14.1%	-9.8%	28.83%
	Learning Disability	\$508,432	\$619,806	\$808,319	\$895,395	76.1%	10.8%	4.26%
	Payments to Other Governmental Units Within State	\$242,735	\$563,026	\$225,454	\$650,128	167.8%	188.4%	3.09%
	Vocational Education	\$630,542	\$666,609	\$680,786	\$609,232	-3.4%	-10.5%	2.90%
	Textbooks for Rent or Resale	\$260,341	\$195,408	\$59,477	\$372,120	42.9%	> 500%	1.77%
	Library/Media Services	\$193,786	\$156,109	\$151,635	\$162,135	-16.3%	6.9%	.77%
	Culturally Different	\$212,034	\$225,777	\$222,011	\$158,816	-25.1%	-28.5%	.75%
	Special Education Preschool	\$83,720	\$27,714	\$93,933	\$85,268	1.8%	-9.2%	.41%
	Other Vocational Education Programs	\$67,517	\$56,960	\$65,096	\$63,587	-5.8%	-2.3%	.30%
	Gifted And Talented	\$50,498	\$34,778	\$25,981	\$54,919	8.8%	111.4%	.26%
	Emotional Disabilities	\$116,777	\$81,052	\$34,476	\$35,484	-69.6%	2.9%	.17%
	Physical Impairment	\$22,366	\$15,858	\$12,499	\$13,904	-37.8%	11.2%	.07%
	Other Special Programs	\$9,471	\$14,720	\$305	\$4,413	-53.4%	> 500%	.02%
	Summer School Programs	\$12,819	\$13,647	\$7,650	\$3,574	-72.1%	-53.3%	.02%
	Improvement of Instruction	\$21,808	\$8,784	\$3,897	\$3,449	-84.2%	-11.5%	.02%
	Remediation Testing	\$61,041	\$13,545	\$2,796	\$3,416	-94.4%	22.1%	.02%
	Other Regular Programs	\$17,700	\$9,507	\$15,380	\$3,258	-81.6%	-78.8%	.02%
	Other Support Service, Instructional Staff	\$5,634	\$10,826	\$6,638	\$2,712	-51.9%	-59.1%	.01%
	Mental Disabilities	\$23,381	\$31,341	\$2,543	\$1,271	-94.6%	-50.0%	.01%
	Preventive Remediation	\$24,515	\$1,491	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$9,626,709</b>	<b>\$9,399,097</b>	<b>\$9,145,496</b>	<b>\$9,189,696</b>	<b>-4.5%</b>	<b>.5%</b>	<b>43.68%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$939,932	\$894,703	\$956,702	\$948,983	1.0%	-8%	4.51%
	Guidance Services	\$291,229	\$275,147	\$302,836	\$294,360	1.1%	-2.8%	1.40%
	Health Services	\$124,198	\$133,326	\$126,938	\$125,070	.7%	-1.5%	.59%
	Attendance and Social Work Services	\$0	\$0	\$124,682	\$77,758	N/A	-37.6%	.37%
	Other Support Services, School Administration	\$93,477	\$57,733	\$16,222	\$5,702	-93.9%	-64.8%	.03%
	<b>Total</b>	<b>\$1,448,836</b>	<b>\$1,360,909</b>	<b>\$1,527,380</b>	<b>\$1,451,873</b>	<b>.2%</b>	<b>-4.9%</b>	<b>6.90%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$1,790,216	\$1,825,260	\$1,933,069	\$1,989,896	11.2%	2.9%	9.46%
	Student Transportation	\$1,749,650	\$1,775,104	\$1,858,370	\$1,553,650	-11.2%	-16.4%	7.38%
	Food Services Operations	\$814,279	\$719,751	\$715,651	\$709,993	-12.8%	-8%	3.37%
	Administrative Technology Services	\$249,016	\$236,529	\$248,862	\$263,649	5.9%	5.9%	1.25%
	Executive Administration	\$170,100	\$174,417	\$178,221	\$192,068	12.9%	7.8%	.91%
	Fiscal Services	\$101,047	\$91,341	\$98,106	\$101,109	.1%	3.1%	.48%

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	Other Food Services	\$138,817	\$116,419	\$76,199	\$78,137	-43.7%	2.5%	.37%
	Other Fiscal Services	\$623,336	\$934,255	\$66,441	\$54,322	-91.3%	-18.2%	.26%
	Board of Education	\$25,069	\$25,221	\$27,220	\$23,210	-7.4%	-14.7%	.11%
	Purchasing, Warehousing, and Distribution Services	\$13,418	\$1,510	\$990	\$1,185	-91.2%	19.7%	.01%
	<b>Total</b>	<b>\$5,674,951</b>	<b>\$5,899,807</b>	<b>\$5,203,130</b>	<b>\$4,967,217</b>	<b>-12.5%</b>	<b>-4.5%</b>	<b>23.61%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$4,160,661	\$4,231,897	\$4,342,294	\$4,483,880	7.8%	3.3%	21.31%
	Facilities Acquisition and Construction	\$565,085	\$393,653	\$588,260	\$542,542	-4.0%	-7.8%	2.58%
	Athletic Coaches	\$195,148	\$161,636	\$163,915	\$181,928	-6.8%	11.0%	.86%
	Building Acquisition, Construction and Improvements	\$1,026,446	\$299,115	\$195,384	\$177,867	-82.7%	-9.0%	.85%
	Building Acquisition, Construction and Improvement	\$13,341	\$31,576	\$27,482	\$45,346	239.9%	65.0%	.22%
	Other Community Services	\$250	\$750	\$0	\$0	-100.0%	N/A	.0%
	Veterans' Memorial Fund	\$2,820	\$3,300	\$1,515	\$0	-100.0%	-100.0%	.0%
	Common School Fund	\$40,389	\$45,363	\$20,021	\$0	-100.0%	-100.0%	.0%
	Community Service Operations	\$356	\$118	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$6,004,495</b>	<b>\$5,167,408</b>	<b>\$5,338,871</b>	<b>\$5,431,562</b>	<b>-9.5%</b>	<b>1.7%</b>	<b>25.81%</b>
<b>Grand Total</b>		<b>\$22,754,992</b>	<b>\$21,827,221</b>	<b>\$21,214,876</b>	<b>\$21,040,349</b>	<b>-7.5%</b>	<b>-8%</b>	<b>100.0%</b>