

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Union Co-Clg Corner Joint Sch Dist (7950)

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	\$6,010,901	\$6,356,897	\$6,009,185	\$5,903,673	-1.8%	-1.8%	30.98%
	Learning Disability	\$752,955	\$838,204	\$814,930	\$675,638	-10.3%	-17.1%	3.55%
	Payments to Other Governmental Units Within State	\$508,708	\$324,334	\$306,703	\$646,183	27.0%	110.7%	3.39%
	Mental Disabilities	\$440,534	\$578,083	\$448,893	\$547,702	24.3%	22.0%	2.87%
	Instruction, Related Technology	\$332,327	\$441,794	\$516,927	\$509,694	53.4%	-1.4%	2.67%
	Textbooks for Rent or Resale	\$110,250	\$188,018	\$115,603	\$430,040	290.1%	272.0%	2.26%
	Emotional Disabilities	\$384,513	\$336,302	\$313,830	\$282,616	-26.5%	-9.9%	1.48%
	Library/Media Services	\$166,007	\$173,248	\$159,743	\$143,594	-13.5%	-10.1%	.75%
	Vocational Education	\$47,449	\$132,615	\$133,657	\$136,794	188.3%	2.3%	.72%
	Payments to Governmental Units Outside State	\$0	\$0	\$86,058	\$124,733	N/A	44.9%	.65%
	Physical Impairment	\$71,046	\$114,398	\$180,773	\$112,445	58.3%	-37.8%	.59%
	Special Education Preschool	\$130,620	\$143,355	\$105,889	\$105,706	-19.1%	-.2%	.55%
	Equal Opportunity At Risk	\$54,496	\$58,317	\$58,711	\$59,979	10.1%	2.2%	.31%
	Remediation Testing	\$63,854	\$47,969	\$49,161	\$36,491	-42.9%	-25.8%	.19%
	Culturally Different	\$415,130	\$210,213	\$79,816	\$29,617	-92.9%	-62.9%	.16%
	Summer School Programs	\$47,571	\$27,930	\$37,223	\$28,158	-40.8%	-24.4%	.15%
	Improvement of Instruction	\$600	\$5,063	\$0	\$0	-100.0%	N/A	.0%
	Gifted And Talented	\$33,906	\$13,427	\$16,405	\$0	-100.0%	-100.0%	.0%
	Other Special Programs	\$0	\$5,329	\$0	-\$522	N/A	N/A	.0%
	Total	\$9,570,865	\$9,995,496	\$9,433,508	\$9,772,542	2.1%	3.6%	51.28%
<u>Student Instructional Support</u>	Office of The Principal	\$826,364	\$960,455	\$888,013	\$908,035	9.9%	2.3%	4.77%
	Special Education Administration	\$409,489	\$432,004	\$430,640	\$444,141	8.5%	3.1%	2.33%
	Speech Pathology and Audiology Services	\$24,920	\$168,334	\$211,182	\$253,890	> 500%	20.2%	1.33%
	Psychological Testing	\$181,718	\$244,497	\$250,371	\$221,582	21.9%	-11.5%	1.16%
	Guidance Services	\$151,470	\$161,204	\$166,164	\$181,923	20.1%	9.5%	.95%
	Health Services	\$167,562	\$141,343	\$136,393	\$138,604	-17.3%	1.6%	.73%
	Other Support Services, School Administration	\$94,271	\$87,323	\$80,227	\$86,131	-8.6%	7.4%	.45%
	Occupational Therapy, Related Services	\$63,788	\$70,178	\$79,446	\$71,242	11.7%	-10.3%	.37%
	Physical Therapy Services	\$38,226	\$45,744	\$46,642	\$28,295	-26.0%	-39.3%	.15%
	Total	\$1,957,808	\$2,311,080	\$2,289,077	\$2,333,843	19.2%	2.0%	12.25%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,595,870	\$1,545,360	\$1,617,108	\$1,573,295	-1.4%	-2.7%	8.26%
	Student Transportation	\$766,920	\$817,520	\$974,449	\$863,380	12.6%	-11.4%	4.53%
	Food Services Operations	\$778,449	\$785,800	\$801,299	\$805,064	3.4%	.5%	4.22%

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	Executive Administration	\$466,100	\$489,590	\$548,760	\$461,272	-1.0%	-15.9%	2.42%
	Board of Education	\$80,566	\$65,623	\$55,389	\$71,268	-11.5%	28.7%	.37%
	Administrative Technology Services	\$12,917	\$33,015	\$48,364	\$54,733	323.7%	13.2%	.29%
	Other Fiscal Services	\$13,582	\$4,514	\$12,420	\$15,948	17.4%	28.4%	.08%
	Other Food Services	\$950	\$2,433	\$2,373	\$86	-90.9%	-96.4%	.0%
	Settlements	\$2,500	\$0	\$0	\$0	-100.0%	N/A	.0%
	Judgments	\$16,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,733,855	\$3,743,856	\$4,060,160	\$3,845,047	3.0%	-5.3%	20.18%
<i>Nonoperational</i>	Debt Services	\$2,205,124	\$2,053,579	\$2,098,407	\$2,118,697	-3.9%	1.0%	11.12%
	Building Acquisition, Construction and Improvements	\$519,783	\$190,834	\$274,144	\$757,750	45.8%	176.4%	3.98%
	Athletic Coaches	\$120,667	\$117,401	\$110,117	\$153,203	27.0%	39.1%	.80%
	Facilities Acquisition and Construction	\$281,329	\$341,991	\$328,617	\$74,105	-73.7%	-77.4%	.39%
	Community Recreation	\$0	\$0	\$0	\$200	N/A	N/A	.0%
	Other Community Services	\$313	\$0	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvement	\$46,880	\$81,255	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,174,095	\$2,785,059	\$2,811,284	\$3,103,955	-2.2%	10.4%	16.29%
Grand Total		\$18,436,623	\$18,835,491	\$18,594,030	\$19,055,387	3.4%	2.5%	100.0%