

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Center Grove Com Sch Corp (4205)

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	\$23,367,102	\$24,039,867	\$23,431,701	\$23,802,334	1.9%	1.6%	31.78%
	Learning Disability	\$2,730,190	\$2,687,755	\$2,872,504	\$2,895,783	6.1%	.8%	3.87%
	Instruction, Related Technology	\$2,484,269	\$2,368,702	\$1,956,333	\$2,170,960	-12.6%	11.0%	2.90%
	Payments to Other Governmental Units Within State	\$1,334,066	\$663,803	\$923,766	\$1,163,252	-12.8%	25.9%	1.55%
	Mental Disabilities	\$663,398	\$794,935	\$813,192	\$928,560	40.0%	14.2%	1.24%
	Textbooks for Rent or Resale	\$1,029,635	\$916,778	\$972,128	\$807,904	-21.5%	-16.9%	1.08%
	Gifted And Talented	\$721,988	\$752,960	\$714,525	\$711,396	-1.5%	-.4%	.95%
	Library/Media Services	\$807,262	\$847,293	\$678,216	\$664,487	-17.7%	-2.0%	.89%
	Improvement of Instruction	\$812,497	\$927,260	\$655,570	\$660,731	-18.7%	.8%	.88%
	Vocational Education	\$238,562	\$238,525	\$241,573	\$227,935	-4.5%	-5.6%	.30%
	Preventive Remediation	\$82,609	\$136,405	\$137,253	\$166,517	101.6%	21.3%	.22%
	Summer School Programs	\$74,552	\$40,146	\$53,925	\$43,637	-41.5%	-19.1%	.06%
	Other Special Programs	\$207,008	\$415,986	\$38,993	\$18,049	-91.3%	-53.7%	.02%
	Other Support Service, Instructional Staff	\$66,296	\$76,913	\$19,908	\$17,332	-73.9%	-12.9%	.02%
	Physical Impairment	\$36,362	\$38,810	\$29,671	\$16,542	-54.5%	-44.2%	.02%
	Other Vocational Education Programs	\$21,880	\$5,898	\$8,595	\$1,500	-93.1%	-82.6%	.0%
	Adult/Continuing Education Programs	\$206	\$0	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$52,934	\$21,614	\$0	\$0	-100.0%	N/A	.0%
	Equal Opportunity At Risk	\$0	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$34,730,817	\$34,973,648	\$33,547,851	\$34,296,918	-1.2%	2.2%	45.79%
<i>Student Instructional Support</i>	Office of The Principal	\$3,098,342	\$3,073,193	\$2,816,281	\$2,755,789	-11.1%	-2.1%	3.68%
	Guidance Services	\$1,322,308	\$1,291,606	\$1,256,943	\$1,312,827	-.7%	4.4%	1.75%
	Health Services	\$286,547	\$295,170	\$279,323	\$275,707	-3.8%	-1.3%	.37%
	Attendance and Social Work Services	\$95,153	\$140,035	\$137,957	\$139,733	46.9%	1.3%	.19%
	Special Education Administration	\$105,535	\$285,540	\$193,213	\$125,308	18.7%	-35.1%	.17%
	Psychological Counseling	\$0	\$0	\$0	\$19,500	N/A	N/A	.03%
	Total	\$4,907,884	\$5,085,544	\$4,683,717	\$4,628,864	-5.7%	-1.2%	6.18%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$6,560,370	\$5,956,515	\$5,930,949	\$5,611,465	-14.5%	-5.4%	7.49%
	Student Transportation	\$3,469,217	\$3,413,264	\$3,696,057	\$3,858,476	11.2%	4.4%	5.15%
	Food Services Operations	\$2,870,407	\$3,103,182	\$3,177,579	\$3,164,277	10.2%	-.4%	4.22%
	Fiscal Services	\$541,174	\$533,756	\$498,257	\$499,030	-7.8%	.2%	.67%
	Executive Administration	\$800,901	\$821,669	\$539,697	\$430,037	-46.3%	-20.3%	.57%
	Personnel Services	\$265,383	\$248,686	\$214,314	\$257,131	-3.1%	20.0%	.34%

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	Other Food Services	\$109,065	\$122,053	\$179,382	\$141,876	30.1%	-20.9%	.19%
	Board of Education	\$88,712	\$154,740	\$112,341	\$110,645	24.7%	-1.5%	.15%
	Other Support Services, Central	\$0	\$0	\$0	\$24,672	N/A	N/A	.03%
	Administrative Technology Services	\$68,203	\$40,111	\$3,642	\$9,014	-86.8%	147.5%	.01%
	Purchasing, Warehousing, and Distribution Services	\$28,034	\$25,353	\$3,603	\$3,935	-86.0%	9.2%	.01%
	Other Fiscal Services	\$151	\$33,191	\$67,715	\$3,630	> 500%	-94.6%	.0%
	Ditch Assessments	\$0	\$392	\$59	\$809	N/A	> 500%	.0%
	Total	\$14,801,617	\$14,452,913	\$14,423,596	\$14,114,997	-4.6%	-2.1%	18.84%
<i>Nonoperational</i>	Debt Services	\$11,247,164	\$12,581,929	\$13,723,752	\$13,703,545	21.8%	-.1%	18.29%
	Facilities Acquisition and Construction	\$2,938,529	\$3,297,198	\$3,437,846	\$3,556,649	21.0%	3.5%	4.75%
	Building Acquisition, Construction and Improvements	\$2,028,372	\$2,022,598	\$1,955,169	\$2,743,338	35.2%	40.3%	3.66%
	Athletic Coaches	\$665,206	\$775,512	\$901,279	\$859,893	29.3%	-4.6%	1.15%
	Building Acquisition, Construction and Improvement	\$468,076	\$558,337	\$552,944	\$533,591	14.0%	-3.5%	.71%
	Other Community Services	\$305,790	\$292,909	\$297,199	\$289,920	-5.2%	-2.4%	.39%
	Common School Fund	\$129,938	\$105,000	\$93,750	\$90,750	-30.2%	-3.2%	.12%
	Community Recreation	\$86,623	\$88,896	\$93,433	\$87,885	1.5%	-5.9%	.12%
	Community Service Operations	\$2,114	\$903	\$0	\$0	-100.0%	N/A	.0%
	Nonpublic School Pupil Services	\$73	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$17,871,884	\$19,723,281	\$21,055,372	\$21,865,570	22.3%	3.8%	29.19%
	Grand Total	\$72,312,202	\$74,235,386	\$73,710,536	\$74,906,348	3.6%	1.6%	100.0%