

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Greater Clark County Schools (1010)

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	\$41,981,890	\$41,394,005	\$42,128,298	\$42,298,405	.8%	.4%	36.58%
	Emotional Disabilities	\$3,588,961	\$4,059,752	\$3,471,462	\$4,106,808	14.4%	18.3%	3.55%
	Mental Disabilities	\$4,430,205	\$4,305,264	\$3,960,586	\$4,083,184	-7.8%	3.1%	3.53%
	Learning Disability	\$2,499,949	\$2,522,110	\$2,729,959	\$2,478,936	-.8%	-9.2%	2.14%
	Improvement of Instruction	\$2,825,396	\$2,065,199	\$1,697,150	\$1,565,915	-44.6%	-7.7%	1.35%
	Payments to Other Governmental Units Within State	\$1,951,981	\$1,943,744	\$1,749,626	\$1,512,819	-22.5%	-13.5%	1.31%
	Vocational Education	\$1,761,343	\$1,687,273	\$1,650,658	\$1,486,626	-15.6%	-9.9%	1.29%
	Special Education Preschool	\$1,598,886	\$1,548,833	\$1,358,622	\$1,261,491	-21.1%	-7.1%	1.09%
	Textbooks for Rent or Resale	\$1,518,748	\$818,518	\$283,321	\$1,256,275	-17.3%	343.4%	1.09%
	Physical Impairment	\$1,266,340	\$1,190,114	\$1,192,925	\$1,196,879	-5.5%	.3%	1.04%
	Library/Media Services	\$1,413,313	\$1,357,812	\$1,243,517	\$1,167,262	-17.4%	-6.1%	1.01%
	Culturally Different	\$1,066,365	\$950,503	\$1,044,900	\$1,140,508	7.0%	9.1%	.99%
	Other Special Programs	\$563,560	\$543,916	\$980,082	\$1,044,776	85.4%	6.6%	.90%
	Instruction, Related Technology	\$436,619	\$474,365	\$539,600	\$483,162	10.7%	-10.5%	.42%
	Gifted And Talented	\$218,728	\$232,859	\$205,085	\$232,740	6.4%	13.5%	.20%
	Other Vocational Education Programs	\$198,766	\$190,468	\$197,850	\$192,722	-3.0%	-2.6%	.17%
	Summer School Programs	\$103,694	\$55,595	\$139,488	\$113,868	9.8%	-18.4%	.10%
	Equal Opportunity At Risk	\$401,021	\$337,628	\$213,190	\$55,797	-86.1%	-73.8%	.05%
	Other Support Service, Instructional Staff	\$0	\$118,735	\$144,812	\$40,059	N/A	-72.3%	.03%
	Remediation Testing	\$113,946	\$90,164	\$26,070	\$27,310	-76.0%	4.8%	.02%
	Adult/Continuing Education Programs	\$68,981	\$86,578	\$26,625	\$8,047	-88.3%	-69.8%	.01%
	Enrichment Programs	\$3,506	\$1,410	\$13,048	\$6,122	74.6%	-53.1%	.01%
	Preventive Remediation	\$58,519	\$29,895	\$5,000	\$0	-100.0%	-100.0%	.0%
	Total	\$68,070,717	\$66,004,742	\$65,001,871	\$65,759,710	-3.4%	1.2%	56.88%
<i>Student Instructional Support</i>	Office of The Principal	\$4,237,798	\$4,287,002	\$4,442,293	\$4,920,061	16.1%	10.8%	4.26%
	Guidance Services	\$1,500,631	\$1,496,218	\$1,321,163	\$1,158,530	-22.8%	-12.3%	1.0%
	Special Education Administration	\$772,031	\$808,462	\$772,935	\$872,570	13.0%	12.9%	.75%
	Other Psychological Services	\$1,012,113	\$908,662	\$841,866	\$784,719	-22.5%	-6.8%	.68%
	Health Services	\$512,570	\$535,217	\$553,424	\$528,535	3.1%	-4.5%	.46%
	Attendance and Social Work Services	\$153,087	\$263,646	\$440,338	\$485,515	217.1%	10.3%	.42%
	Other Support Services, School Administration	\$31,837	\$65,151	\$78,670	\$83,998	163.8%	6.8%	.07%
	Other Support Services, Students	\$3,452	\$746	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,223,519	\$8,365,105	\$8,450,689	\$8,833,927	7.4%	4.5%	7.64%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$9,082,109	\$8,992,490	\$9,604,791	\$8,327,658	-8.3%	-13.3%	7.20%
	Student Transportation	\$5,546,834	\$6,408,367	\$6,254,226	\$5,261,145	-5.2%	-15.9%	4.55%
	Food Services Operations	\$3,452,236	\$3,504,488	\$3,786,334	\$3,866,610	12.0%	2.1%	3.34%
	Other Food Services	\$253,232	\$346,679	\$921,090	\$1,018,585	302.2%	10.6%	.88%
	Fiscal Services	\$539,795	\$643,110	\$751,838	\$691,887	28.2%	-8.0%	.60%
	Executive Administration	\$416,750	\$629,450	\$636,934	\$680,130	63.2%	6.8%	.59%
	Personnel Services	\$444,972	\$455,818	\$449,370	\$412,171	-7.4%	-8.3%	.36%
	Board of Education	\$388,223	\$404,550	\$385,695	\$338,418	-12.8%	-12.3%	.29%
	Other Fiscal Services	\$732,242	\$594,334	\$4,679,452	\$295,570	-59.6%	-93.7%	.26%
	Administrative Technology Services	\$0	\$62,571	\$146,711	\$178,986	N/A	22.0%	.15%
	Purchasing, Warehousing, and Distribution Services	\$128,298	\$117,650	\$119,158	\$122,732	-4.3%	3.0%	.11%
	Public Information Services	\$66,815	\$75,796	\$81,262	\$119,236	78.5%	46.7%	.10%
	Other Support Services, Central	\$139,869	\$552,032	\$35,600	\$34,653	-75.2%	-2.7%	.03%
	Other Assessments	\$0	\$0	\$14,600	\$0	N/A	-100.0%	.0%
	Total	\$21,191,375	\$22,787,334	\$27,867,060	\$21,347,782	.7%	-23.4%	18.46%
<u>Nonoperational</u>	Debt Services	\$5,615,989	\$11,132,560	\$11,063,801	\$11,213,650	99.7%	1.4%	9.70%
	Building Acquisition, Construction and Improvements	\$1,009,587	\$1,718,599	\$5,070,610	\$4,092,804	305.4%	-19.3%	3.54%
	Facilities Acquisition and Construction	\$1,788,800	\$2,795,289	\$4,138,271	\$1,708,628	-4.5%	-58.7%	1.48%
	Athletic Coaches	\$1,023,237	\$975,927	\$1,001,618	\$1,063,305	3.9%	6.2%	.92%
	Building Acquisition, Construction and Improvement	\$1,087,634	\$831,730	\$873,167	\$797,296	-26.7%	-8.7%	.69%
	Common School Fund	\$889,081	\$623,993	\$532,783	\$558,081	-37.2%	4.7%	.48%
	Nonpublic School Pupil Services	\$124,812	\$245,043	\$225,878	\$189,730	52.0%	-16.0%	.16%
	Community Service Operations	\$0	\$39,912	\$41,566	\$46,035	N/A	10.8%	.04%
	Other Community Services	\$39,347	\$11,272	\$3,921	\$7,040	-82.1%	79.6%	.01%
	Nonprogramed Charges	\$0	\$674	\$0	\$0	N/A	N/A	.0%
	Community Recreation	\$0	\$493	\$0	\$0	N/A	N/A	.0%
	Total	\$11,578,488	\$18,375,492	\$22,951,615	\$19,676,569	69.9%	-14.3%	17.02%
	Grand Total	\$109,064,099	\$115,532,673	\$124,271,233	\$115,617,987	6.0%	-7.0%	100.0%