

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Lawrenceburg Com School Corp (1620)

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	\$5,936,374	\$6,209,646	\$6,532,892	\$7,072,590	19.1%	8.3%	35.70%
	Mental Disabilities	\$735,099	\$744,104	\$779,886	\$842,486	14.6%	8.0%	4.25%
	Payments to Other Governmental Units Within State	\$620,575	\$673,503	\$1,044,463	\$504,056	-18.8%	-51.7%	2.54%
	Textbooks for Rent or Resale	\$286,321	\$311,350	\$246,963	\$473,154	65.3%	91.6%	2.39%
	Instruction, Related Technology	\$53,590	\$95,176	\$285,237	\$305,211	469.5%	7.0%	1.54%
	Improvement of Instruction	\$154,830	\$145,852	\$216,468	\$256,977	66.0%	18.7%	1.30%
	Library/Media Services	\$196,373	\$261,738	\$226,079	\$185,972	-5.3%	-17.7%	.94%
	Preventive Remediation	\$302,953	\$153,607	\$115,965	\$146,144	-51.8%	26.0%	.74%
	Other Special Programs	\$132,976	\$170,453	\$143,843	\$131,965	-.8%	-8.3%	.67%
	Culturally Different	\$89,859	\$110,138	\$117,524	\$120,957	34.6%	2.9%	.61%
	Learning Disability	\$58,274	\$64,403	\$72,332	\$76,628	31.5%	5.9%	.39%
	Vocational Education	\$74,165	\$75,457	\$74,351	\$76,406	3.0%	2.8%	.39%
	Special Education Preschool	\$70,433	\$57,936	\$59,309	\$74,345	5.6%	25.4%	.38%
	Gifted And Talented	\$70,366	\$69,353	\$72,933	\$73,132	3.9%	.3%	.37%
	Emotional Disabilities	\$0	\$38,855	\$20,803	\$42,804	N/A	105.8%	.22%
	Physical Impairment	\$18,275	\$18,848	\$20,072	\$19,681	7.7%	-1.9%	.10%
	Summer School Programs	\$46,839	\$31,399	\$23,776	\$18,237	-61.1%	-23.3%	.09%
	Other Support Service, Instructional Staff	\$0	\$0	\$3,309	\$4,869	N/A	47.1%	.02%
	Enrichment Programs	\$0	\$0	\$2,739	\$26	N/A	-99.1%	.0%
	Other Regular Programs	\$16,416	\$0	\$16	\$7	-100.0%	-59.0%	.0%
	Adult/Continuing Education Programs	\$3,835	\$0	\$3,942	\$0	-100.0%	-100.0%	.0%
	Equal Opportunity At Risk	\$1,476	\$9,207	\$0	\$0	-100.0%	N/A	.0%
	Remediation Testing	\$0	\$932	\$0	\$0	N/A	N/A	.0%
	Total	\$8,869,028	\$9,241,958	\$10,062,901	\$10,425,646	17.6%	3.6%	52.63%
<u>Student Instructional Support</u>	Office of The Principal	\$1,118,479	\$1,129,471	\$1,132,264	\$1,116,468	-.2%	-1.4%	5.64%
	Guidance Services	\$404,961	\$451,231	\$508,693	\$560,927	38.5%	10.3%	2.83%
	Health Services	\$98,836	\$103,040	\$106,258	\$103,125	4.3%	-2.9%	.52%
	Speech Pathology and Audiology Services	\$1,558	\$3,224	\$282	\$4,048	159.8%	> 500%	.02%
	Attendance and Social Work Services	\$29,009	\$45,077	\$16,493	\$1,881	-93.5%	-88.6%	.01%
	Total	\$1,652,843	\$1,732,042	\$1,763,990	\$1,786,448	8.1%	1.3%	9.02%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,147,556	\$1,781,106	\$1,861,989	\$1,872,194	-12.8%	.5%	9.45%
	Student Transportation	\$725,504	\$1,054,343	\$764,322	\$774,755	6.8%	1.4%	3.91%
	Food Services Operations	\$581,161	\$627,455	\$649,242	\$689,054	18.6%	6.1%	3.48%

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	Executive Administration	\$292,941	\$289,149	\$239,878	\$225,118	-23.2%	-6.2%	1.14%
	Administrative Technology Services	\$145,031	\$145,921	\$161,413	\$185,284	27.8%	14.8%	.94%
	Fiscal Services	\$166,422	\$169,031	\$167,989	\$166,698	.2%	-.8%	.84%
	Board of Education	\$77,004	\$75,670	\$54,458	\$103,509	34.4%	90.1%	.52%
	Purchasing, Warehousing, and Distribution Services	\$38,261	\$39,361	\$39,612	\$40,646	6.2%	2.6%	.21%
	Other Food Services	\$11,639	\$28,831	\$13,643	\$39,055	235.6%	186.3%	.20%
	Planning, Research, Development and Evaluation	\$0	\$50,030	\$54,000	\$0	N/A	-100.0%	.0%
	Personnel Services	\$55	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,185,573	\$4,260,896	\$4,006,546	\$4,096,313	-2.1%	2.2%	20.68%
<u>Nonoperational</u>	Debt Services	\$1,704,880	\$1,671,603	\$1,670,500	\$1,670,346	-2.0%	.0%	8.43%
	Building Acquisition, Construction and Improvements	\$303,382	\$331,100	\$677,599	\$1,068,212	252.1%	57.6%	5.39%
	Facilities Acquisition and Construction	\$669,064	\$342,023	\$235,088	\$359,496	-46.3%	52.9%	1.81%
	Athletic Coaches	\$292,822	\$317,503	\$286,241	\$279,337	-4.6%	-2.4%	1.41%
	Building Acquisition, Construction and Improvement	\$414,626	\$59,381	\$85,118	\$102,971	-75.2%	21.0%	.52%
	Latch Key Kid Program	\$30,490	\$23,325	\$22,294	\$11,232	-63.2%	-49.6%	.06%
	Community Recreation	\$818	\$2,218	\$4,915	\$7,172	> 500%	45.9%	.04%
	Nonprogramed Charges	\$7,105	\$1,900	\$4,300	\$1,600	-77.5%	-62.8%	.01%
	Welfare Activities Services	\$0	\$0	\$2,353	\$0	N/A	-100.0%	.0%
	Other Community Services	\$1,610	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,424,797	\$2,749,053	\$2,988,408	\$3,500,366	2.2%	17.1%	17.67%
	Grand Total	\$18,132,241	\$17,983,949	\$18,821,845	\$19,808,773	9.2%	5.2%	100.0%