

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Adams Community Schools (25)

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	\$7,543,905	\$7,530,788	\$6,722,105	\$6,553,679	-13.1%	-2.5%	27.31%
	Payments to Other Governmental Units Within State	\$1,227,813	\$1,159,271	\$904,914	\$1,082,745	-11.8%	19.7%	4.51%
	Improvement of Instruction	\$240,389	\$361,117	\$542,326	\$777,743	223.5%	43.4%	3.24%
	Vocational Education	\$706,655	\$644,005	\$537,546	\$556,857	-21.2%	3.6%	2.32%
	Library/Media Services	\$448,397	\$465,053	\$374,534	\$388,270	-13.4%	3.7%	1.62%
	Textbooks for Rent or Resale	\$235,126	\$229,926	\$164,063	\$350,054	48.9%	113.4%	1.46%
	Instruction, Related Technology	\$279,717	\$290,389	\$280,541	\$319,791	14.3%	14.0%	1.33%
	Other Vocational Education Programs	\$154,625	\$135,331	\$147,565	\$135,159	-12.6%	-8.4%	.56%
	Remediation Testing	\$43,686	\$59,030	\$60,687	\$106,470	143.7%	75.4%	.44%
	Gifted And Talented	\$39,776	\$37,628	\$21,414	\$65,709	65.2%	206.9%	.27%
	Other Special Programs	\$91,331	\$179,001	\$59,854	\$59,127	-35.3%	-1.2%	.25%
	Other Support Service, Instructional Staff	\$71,392	\$111,093	\$124,018	\$40,286	-43.6%	-67.5%	.17%
	Adult/Continuing Education Programs	\$79,771	\$83,676	\$81,390	\$13,738	-82.8%	-83.1%	.06%
	Summer School Programs	\$80,952	\$59,541	\$20,998	\$13,262	-83.6%	-36.8%	.06%
	Physical Impairment	\$11,798	\$10,227	\$4,913	\$6,414	-45.6%	30.6%	.03%
	Culturally Different	\$7,595	\$9,582	\$2,798	\$2,695	-64.5%	-3.7%	.01%
	Preventive Remediation	\$2,008	\$3,510	\$1,712	\$2,595	29.2%	51.6%	.01%
	Equal Opportunity At Risk	\$7,034	\$6,137	\$6,763	\$0	-100.0%	-100.0%	.0%
	Enrichment Programs	\$4,164	\$3,025	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$60,500	\$71,500	\$57,979	\$0	-100.0%	-100.0%	.0%
	Total	\$11,336,632	\$11,449,830	\$10,116,120	\$10,474,593	-7.6%	3.5%	43.66%
<i>Student Instructional Support</i>	Office of The Principal	\$668,340	\$729,234	\$647,246	\$648,716	-2.9%	.2%	2.70%
	Guidance Services	\$489,020	\$485,460	\$479,475	\$406,887	-16.8%	-15.1%	1.70%
	Other Support Services, School Administration	\$320,558	\$284,777	\$236,769	\$248,262	-22.6%	4.9%	1.03%
	Health Services	\$102,298	\$111,544	\$104,911	\$108,449	6.0%	3.4%	.45%
	Special Education Administration	\$0	\$0	\$0	\$1,953	N/A	N/A	.01%
	Total	\$1,580,216	\$1,611,015	\$1,468,400	\$1,414,268	-10.5%	-3.7%	5.89%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,820,645	\$1,771,101	\$1,736,706	\$1,937,025	6.4%	11.5%	8.07%
	Student Transportation	\$1,194,386	\$961,989	\$941,003	\$1,038,648	-13.0%	10.4%	4.33%
	Other Food Services	\$608,016	\$638,675	\$728,786	\$796,599	31.0%	9.3%	3.32%
	Food Services Operations	\$384,269	\$428,865	\$444,616	\$521,335	35.7%	17.3%	2.17%
	Executive Administration	\$435,701	\$425,450	\$407,778	\$433,217	-.6%	6.2%	1.81%
	Board of Education	\$131,805	\$136,789	\$120,450	\$149,846	13.7%	24.4%	.62%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Adams Community Schools (25)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Fiscal Services	\$435	\$328	\$318	\$64,771	> 500%	> 500%	.27%
	Personnel Services	\$16,542	\$36,019	\$13,548	\$23,634	42.9%	74.4%	.10%
	Other Fiscal Services	\$1,085	\$7,464	\$8,036	\$10,765	> 500%	34.0%	.04%
	Ditch Assessments	\$2,180	\$1,797	\$244	\$0	-100.0%	-100.0%	.0%
	Planning, Research, Development and Evaluation	\$5,000	\$9,907	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,600,064	\$4,418,384	\$4,401,485	\$4,975,841	8.2%	13.0%	20.74%
<i>Nonoperational</i>								
	Debt Services	\$3,969,690	\$4,126,171	\$4,086,927	\$4,143,056	4.4%	1.4%	17.27%
	Facilities Acquisition and Construction	\$911,815	\$823,294	\$671,429	\$1,079,086	18.3%	60.7%	4.50%
	Other Community Services	\$459,566	\$753,957	\$762,399	\$759,581	65.3%	-.4%	3.17%
	Building Acquisition, Construction and Improvements	\$353,084	\$274,994	\$320,230	\$417,054	18.1%	30.2%	1.74%
	Welfare Activities Services	\$324,470	\$349,519	\$301,423	\$255,658	-21.2%	-15.2%	1.07%
	Building Acquisition, Construction and Improvement	\$11,804	\$0	\$7,277	\$225,886	> 500%	> 500%	.94%
	Athletic Coaches	\$244,934	\$215,242	\$210,148	\$193,230	-21.1%	-8.1%	.81%
	Child Care Services	\$53,552	\$45,072	\$41,955	\$48,748	-9.0%	16.2%	.20%
	Other Debt Services Obligations	\$0	\$0	\$1,337	\$3,637	N/A	172.0%	.02%
	Community Recreation	\$0	\$241	\$4,179	\$3,032	N/A	-27.4%	.01%
	Latch Key Kid Program	\$44,666	\$56,222	\$996	\$0	-100.0%	-100.0%	.0%
	Community Service Operations	\$0	\$150	\$0	\$0	N/A	N/A	.0%
	Total	\$6,373,581	\$6,644,862	\$6,408,300	\$7,128,968	11.9%	11.2%	29.71%
	Grand Total	\$23,890,493	\$24,124,091	\$22,394,306	\$23,993,669	.4%	7.1%	100.0%