Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 North Judson-San Pierre Sch Corp (7515)

Regular Programs Regular Programs Payments to Other Governmental Units Within State 5944, 313 595,098,194 5867,001 599,078 5865,059 9.9% 6.6%							Increase from	Increase from	FY12 % Total
Payments to Other Governmental Units Within State	Student Instructional Category	Account	FY09	FY10	FY11	FY12	FY09	Previous Year	Expenditures
Instruction, Related Technology \$162,417 \$167,014 \$127,799 \$215,113 \$32,4% \$68,3% \$Vocational Education \$242,785 \$267,393 \$255,013 \$202,487 \$16.6% \$-20.6% \$162,000 \$1		Regular Programs	\$5,288,851	\$5,598,192	\$5,672,012	\$5,318,634	.6%	-6.2%	38.81%
Vocational Education S242,785 S267,393 S250,476 S202,487 -16.6% -20.6%		Payments to Other Governmental Units Within State	\$944,331	\$912,411	\$900,781	\$850,509	-9.9%	-5.6%	6.21%
Equal Opportunity At Risk \$219,263 \$227,746 \$223,460 \$167,743 \$23,5% \$24,9% \$24,9% \$24,95% \$24,274 \$24,2		Instruction, Related Technology	\$162,417	\$167,014	\$127,799	\$215,113	32.4%	68.3%	1.57%
Library/Media Services \$146,721 \$153,241 \$150,807 \$149,569 1.9% 8%		Vocational Education	\$242,785	\$267,393	\$255,013	\$202,487	-16.6%	-20.6%	1.48%
Improvement of Instruction \$335,750 \$341,073 \$167,472 \$142,374 \$-57.6% \$-15.0%		Equal Opportunity At Risk	\$219,263	\$227,746	\$223,460	\$167,743	-23.5%	-24.9%	1.22%
Other Support Service, Instructional Staff S0 \$9,062 \$9,444 \$47,966 N/A 407,9%		Library/Media Services	\$146,721	\$153,241	\$150,807	\$149,569	1.9%		1.09%
Other Vocational Education Programs \$61,389 \$74,220 \$45,319 \$42,443 -30,9% -6,3%		Improvement of Instruction	\$335,750	\$341,073	\$167,472	\$142,374	-57.6%	-15.0%	1.04%
Learning Disability \$0		Other Support Service, Instructional Staff	\$0	\$9,062	\$9,444	\$47,966	N/A	407.9%	.35%
Gifted And Talented \$37,238 \$36,732 \$34,618 \$22,221 -40,3% -35,8%		Other Vocational Education Programs	\$61,389	\$74,220	\$45,319	\$42,443	-30.9%	-6.3%	.31%
Summer School Programs \$23,862 \$18,040 \$20,967 \$9,858 -58.7% -53.0% Adult/Continuing Education Programs \$6,063 \$20,368 \$6,365 \$4,300 -29.1% -32.4% Remediation Testing \$42,300 \$40,667 \$29,564 \$2,953 -93.0% -90.0% Physical Impairment \$3,757 \$10,332 \$1,559 \$2,876 -23.5% 84.5% Other Special Programs \$4,078 \$4,875 \$7,192 \$957 -76.5% -86.7% Preventive Remediation \$17,771 \$938 \$914 \$659 -96.3% -27.9% Culturally Different \$8,110 \$0 \$0 \$0 -100.0% N/A Total \$7,544,687 \$7,882,304 \$7,653,284 \$7,212,808 -4.4% -5.8% 5 Student Instructional Support Office of The Principal \$593,056 \$615,909 \$601,791 \$658,009 11.0% 9.3% Student Support Services \$47,076 \$43,674 \$43,563 \$44,224 -6.1% 1.5% Other Support Services, School Administration \$3,270 \$3,000 \$5,215 \$6,366 94.7% 22.1% Special Education Administration \$0 \$0 \$43 \$60 N/A 39.5% Overhead and Operational Operation and Maintenance of Plant Services \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$623,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%		Learning Disability	\$0	\$0	\$0	\$32,148	N/A	N/A	.23%
Adult/Continuing Education Programs \$6,063 \$20,368 \$6,365 \$4,300 \$-29,1% \$-32,4%		Gifted And Talented	\$37,238	\$36,732	\$34,618	\$22,221	-40.3%	-35.8%	.16%
Remediation Testing		Summer School Programs	\$23,862	\$18,040	\$20,967	\$9,858	-58.7%	-53.0%	.07%
Physical Impairment \$3,757 \$10,332 \$1,559 \$2,876 -23.5% 84.5% Other Special Programs \$4,078 \$4,875 \$7,192 \$957 7-6.5% -86.7% Preventive Remediation \$17,771 \$938 \$914 \$659 -96.3% -27.9% Culturally Different \$8,110 \$0 \$0 \$0 -100.0% N/A Total \$7,544,687 \$7,882,304 \$7,653,284 \$7,212,808 -4.4% -5.8% Student Instructional Support Office of The Principal \$593,056 \$615,909 \$601,791 \$668,009 11.0% 9.3% Guidance Services \$160,271 \$156,128 \$162,664 \$188,303 17.5% 15.8% Guidance Services \$47,076 \$43,674 \$43,563 \$44,224 -6.1% 1.5% Other Support Services, School Administration \$3,270 \$3,000 \$5,215 \$6,366 94.7% 22.1% Special Education Administration \$0 \$0 \$43 \$60 N/A 39.5% Total \$803,673 \$818,710 \$813,275 \$896,962 11.6% 10.3% Overhead and Operational Operation and Maintenance of Plant Services \$1,431,608 \$1,345,457 \$1,367,643 \$1,345,402 -6.0% -1.6% Overhead and Operational Operation and Maintenance of Plant Services \$168,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%		Adult/Continuing Education Programs	\$6,063	\$20,368	\$6,365	\$4,300	-29.1%	-32.4%	.03%
Other Special Programs		Remediation Testing	\$42,300	\$40,667	\$29,564	\$2,953	-93.0%	-90.0%	.02%
Preventive Remediation \$17,771 \$938 \$914 \$659 -96.3% -27.9%			\$3,757	\$10,332	\$1,559	\$2,876	-23.5%	84.5%	.02%
Culturally Different \$3,110 \$0 \$0 \$0 \$-100.0% N/A		Other Special Programs	\$4,078	\$4,875	\$7,192	\$957	-76.5%	-86.7%	.01%
Total \$7,544,687 \$7,882,304 \$7,653,284 \$7,212,808 -4.4% -5.8% 5		Preventive Remediation	\$17,771	\$938	\$914	\$659	-96.3%	-27.9%	.0%
Student Instructional Support Office of The Principal \$593,056 \$615,909 \$601,791 \$658,009 11.0% 9.3% Guidance Services \$160,271 \$156,128 \$162,664 \$188,303 17.5% 15.8% Health Services \$47,076 \$43,674 \$43,563 \$44,224 -6.1% 1.5% Other Support Services, School Administration \$3,270 \$3,000 \$5,215 \$6,366 94.7% 22.1% Special Education Administration \$0 \$0 \$43 \$60 N/A 39.5% Total \$803,673 \$818,710 \$813,275 \$896,962 11.6% 10.3% Overhead and Operational Operation and Maintenance of Plant Services \$1,345,457 \$1,367,643 \$1,345,402 -6.0% -1.6% Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286		Culturally Different	\$8,110	\$0	\$0	\$0	-100.0%	N/A	.0%
Guidance Services \$160,271 \$156,128 \$162,664 \$188,303 17.5% 15.8% Health Services \$47,076 \$43,674 \$43,563 \$44,224 -6.1% 1.5% Other Support Services, School Administration \$3,270 \$3,000 \$5,215 \$6,366 94.7% 22.1% Special Education Administration \$0 \$0 \$43 \$60 N/A 39.5% Total \$803,673 \$818,710 \$813,275 \$896,962 11.6% 10.3% Overhead and Operational Operation and Maintenance of Plant Services \$1,431,608 \$1,345,457 \$1,367,643 \$1,345,402 -6.0% -1.6% Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180		Total	\$7,544,687	\$7,882,304	\$7,653,284	\$7,212,808	-4.4%	-5.8%	52.63%
Guidance Services \$160,271 \$156,128 \$162,664 \$188,303 17.5% 15.8% Health Services \$47,076 \$43,674 \$43,563 \$44,224 -6.1% 1.5% Other Support Services, School Administration \$3,270 \$3,000 \$5,215 \$6,366 94.7% 22.1% Special Education Administration \$0 \$0 \$43 \$60 N/A 39.5% Total \$803,673 \$818,710 \$813,275 \$896,962 11.6% 10.3% Overhead and Operational Operation and Maintenance of Plant Services \$1,431,608 \$1,345,457 \$1,367,643 \$1,345,402 -6.0% -1.6% Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%	Student Instructional Support	Office of The Principal	\$593.056	\$615.909	\$601.791	\$658.009	11.0%	9.3%	4.80%
Health Services		·		. ,					1.37%
Other Support Services, School Administration \$3,270 \$3,000 \$5,215 \$6,366 94.7% 22.1% Special Education Administration \$0 \$0 \$43 \$60 N/A 39.5% Total \$803,673 \$818,710 \$813,275 \$896,962 11.6% 10.3% Overhead and Operational Operation and Maintenance of Plant Services \$1,431,608 \$1,345,457 \$1,367,643 \$1,345,402 -6.0% -1.6% Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%				. ,					.32%
Special Education Administration \$0									.05%
Overhead and Operational Operation and Maintenance of Plant Services \$1,431,608 \$1,345,457 \$1,367,643 \$1,345,402 -6.0% -1.6% Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%					. ,	. ,			.0%
Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%		'			· ·				6.55%
Student Transportation \$863,787 \$849,553 \$667,576 \$874,287 1.2% 31.0% Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%	Overhead and Operational	Operation and Maintenance of Plant Services	\$1.431.608	\$1 3 <i>4</i> 5 <i>4</i> 57	\$1 367 643	\$1 345 402	-6.0%	-1 6%	9.82%
Food Services Operations \$568,306 \$523,669 \$675,925 \$631,261 11.1% -6.6% Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%		•		. , , ,					6.38%
Executive Administration \$130,105 \$163,286 \$194,750 \$211,381 62.5% 8.5% Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%		•							4.61%
Administrative Technology Services \$0 \$123,623 \$180,737 \$162,975 N/A -9.8% Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%									1.54%
Fiscal Services \$110,213 \$116,233 \$109,681 \$128,111 16.2% 16.8%									1.19%
		<u> </u>							.93%
		Board of Education	\$30,812	\$45,993	\$29,809	\$41,895	36.0%	40.5%	.31%
Personnel Services \$0 \$597 \$2,067 \$18,550 N/A > 500%									.14%

Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 North Judson-San Pierre Sch Corp (7515)

						Increase from	Increase from	FY12 % Total
Student Instructional Category	Account	FY09	FY10	FY11	FY12	FY09	Previous Year	Expenditures
	Other Food Services	\$0	\$0	\$13,431	\$15,350	N/A	14.3%	.11%
	Other Fiscal Services	\$841	\$2,275	\$2,459	\$3,164	276.2%	28.6%	.02%
	Ditch Assessments	\$486	\$737	\$51	\$142	-70.9%	180.2%	.0%
	Total	\$3,136,158	\$3,171,423	\$3,244,131	\$3,432,518	9.4%	5.8%	25.05%
Nonoperational	Debt Services	\$1,382,521	\$1,342,160	\$1,306,055	\$1,686,346	22.0%	29.1%	12.31%
	Athletic Coaches	\$215,073	\$279,680	\$211,494	\$215,357	.1%	1.8%	1.57%
	Building Acquisition, Construction and Improvements	\$100,932	\$70,910	\$103,133	\$116,723	15.6%	13.2%	.85%
	Building Acquisition, Construction and Improvement	\$84,986	\$169,971	\$169,971	\$84,987	.0%	-50.0%	.62%
	Facilities Acquisition and Construction	\$44,074	\$48,286	\$87,493	\$52,710	19.6%	-39.8%	.38%
	Other Community Services	\$9,681	\$5,748	\$6,640	\$5,249	-45.8%	-20.9%	.04%
	Other Debt Services Obligations	\$0	\$0	\$750	\$750	N/A	.0%	.01%
	Total	\$1,837,267	\$1,916,755	\$1,885,535	\$2,162,122	17.7%	14.7%	15.78%
	Grand Total	\$13,321,785	\$13,789,193	\$13,596,226	\$13,704,410	2.9%	.8%	100.0%