

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Knox School Corp (4315)

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	\$6,294,333	\$6,767,316	\$6,913,147	\$6,107,457	-3.0%	-11.7%	43.07%
	Vocational Education	\$264,766	\$256,350	\$274,006	\$268,117	1.3%	-2.1%	1.89%
	Textbooks for Rent or Resale	\$0	\$0	\$44,870	\$235,645	N/A	425.2%	1.66%
	Physical Impairment	\$339,998	\$274,502	\$300,491	\$219,919	-35.3%	-26.8%	1.55%
	Payments to Other Governmental Units Within State	\$258,150	\$279,053	\$178,552	\$216,688	-16.1%	21.4%	1.53%
	Learning Disability	\$63,226	\$64,407	\$62,911	\$164,633	160.4%	161.7%	1.16%
	Library/Media Services	\$168,110	\$165,121	\$158,705	\$148,654	-11.6%	-6.3%	1.05%
	Mental Disabilities	\$95,475	\$49,005	\$65,868	\$122,531	28.3%	86.0%	.86%
	Gifted And Talented	\$208,993	\$190,787	\$135,499	\$89,947	-57.0%	-33.6%	.63%
	Instruction, Related Technology	\$62,723	\$69,045	\$62,138	\$59,905	-4.5%	-3.6%	.42%
	Remediation Testing	\$58,564	\$44,083	\$43,662	\$25,113	-57.1%	-42.5%	.18%
	Summer School Programs	\$0	\$21,803	\$19,876	\$19,451	N/A	-2.1%	.14%
	Preventive Remediation	\$73,771	\$121,695	\$26,851	\$15,299	-79.3%	-43.0%	.11%
	Improvement of Instruction	\$5,265	\$6,219	\$1,721	\$1,563	-70.3%	-9.2%	.01%
	Other Regular Programs	\$0	\$200	\$0	\$0	N/A	N/A	.0%
	Special Education Preschool	\$245	\$2,871	\$6,462	\$0	-100.0%	-100.0%	.0%
	Adult/Continuing Education Programs	\$0	\$13,330	\$0	\$0	N/A	N/A	.0%
	Total	\$7,893,620	\$8,325,786	\$8,294,759	\$7,694,923	-2.5%	-7.2%	54.26%
<i>Student Instructional Support</i>	Office of The Principal	\$835,832	\$895,925	\$833,871	\$802,646	-4.0%	-3.7%	5.66%
	Guidance Services	\$128,813	\$128,884	\$136,739	\$172,372	33.8%	26.1%	1.22%
	Health Services	\$52,298	\$61,706	\$65,394	\$74,709	42.9%	14.2%	.53%
	Attendance and Social Work Services	\$57,368	\$49,011	\$41,889	\$16,391	-71.4%	-60.9%	.12%
	Other Support Services, School Administration	\$26,643	\$24,577	\$22,435	\$5,140	-80.7%	-77.1%	.04%
	Other Support Services, Students	\$0	\$10,378	\$3,409	\$0	N/A	-100.0%	.0%
	Total	\$1,100,954	\$1,170,481	\$1,103,737	\$1,071,258	-2.7%	-2.9%	7.55%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,832,826	\$1,645,262	\$1,385,608	\$1,353,110	-26.2%	-2.3%	9.54%
	Student Transportation	\$947,089	\$952,265	\$962,392	\$1,139,412	20.3%	18.4%	8.04%
	Food Services Operations	\$578,215	\$620,282	\$698,895	\$589,452	1.9%	-15.7%	4.16%
	Executive Administration	\$542,874	\$551,599	\$413,349	\$353,701	-34.8%	-14.4%	2.49%
	Board of Education	\$38,861	\$29,545	\$69,491	\$141,708	264.7%	103.9%	1.0%
	Fiscal Services	\$109,189	\$103,450	\$74,797	\$94,161	-13.8%	25.9%	.66%
	Personnel Services	\$111,432	\$195,276	\$356,215	\$32,634	-70.7%	-90.8%	.23%
	Other Fiscal Services	\$118	\$820	\$4,302	\$4,806	> 500%	11.7%	.03%

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	Planning, Research, Development and Evaluation	\$1,876	\$983	\$2,256	\$3,216	71.5%	42.6%	.02%
	Other Food Services	\$113,947	\$131,003	\$0	\$3,101	-97.3%	N/A	.02%
	Judgments	\$290	\$325	\$431	\$219	-24.7%	-49.2%	.0%
	Other Technology Services	\$471	\$548	\$0	\$0	-100.0%	N/A	.0%
	Administrative Technology Services	\$0	\$0	\$565	\$0	N/A	-100.0%	.0%
	Total	\$4,277,188	\$4,231,357	\$3,968,300	\$3,715,520	-13.1%	-6.4%	26.20%
<i>Nonoperational</i>								
	Debt Services	\$816,116	\$815,386	\$594,821	\$871,476	6.8%	46.5%	6.15%
	Athletic Coaches	\$237,998	\$233,422	\$289,473	\$292,772	23.0%	1.1%	2.06%
	Building Acquisition, Construction and Improvement	\$12,387	\$65	\$6,662	\$171,288	> 500%	> 500%	1.21%
	Building Acquisition, Construction and Improvements	\$415,062	\$389,144	\$214,117	\$169,578	-59.1%	-20.8%	1.20%
	Facilities Acquisition and Construction	\$217,132	\$176,474	\$113,169	\$117,282	-46.0%	3.6%	.83%
	Other Community Services	\$69,267	\$95,298	\$97,200	\$72,902	5.2%	-25.0%	.51%
	Other Debt Services Obligations	\$750	\$3,991	\$2,700	\$3,450	360.0%	27.8%	.02%
	Total	\$1,768,711	\$1,713,781	\$1,318,141	\$1,698,747	-4.0%	28.9%	11.98%
Grand Total		\$15,040,473	\$15,441,404	\$14,684,937	\$14,180,449	-5.7%	-3.4%	100.0%