

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**North Montgomery Com Sch Corp (5835)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$6,965,820	\$7,645,813	\$6,818,153	\$6,816,247	-2.1%	.0%	33.85%
	Instruction, Related Technology	\$574,447	\$765,486	\$723,144	\$584,270	1.7%	-19.2%	2.90%
	Mental Disabilities	\$343,320	\$433,526	\$477,501	\$478,213	39.3%	.1%	2.37%
	Payments to Other Governmental Units Within State	\$393,902	\$398,527	\$383,372	\$444,728	12.9%	16.0%	2.21%
	Learning Disability	\$337,457	\$338,239	\$316,202	\$316,199	-6.3%	.0%	1.57%
	Textbooks for Rent or Resale	\$222,266	\$196,610	\$178,550	\$239,082	7.6%	33.9%	1.19%
	Library/Media Services	\$193,723	\$195,451	\$212,495	\$183,356	-5.4%	-13.7%	.91%
	Vocational Education	\$130,320	\$125,209	\$146,308	\$143,228	9.9%	-2.1%	.71%
	Culturally Different	\$136,133	\$140,396	\$144,072	\$128,208	-5.8%	-11.0%	.64%
	Improvement of Instruction	\$224,771	\$211,945	\$88,323	\$123,066	-45.2%	39.3%	.61%
	Gifted And Talented	\$37,242	\$33,930	\$39,536	\$32,387	-13.0%	-18.1%	.16%
	Summer School Programs	\$43,535	\$15,364	\$10,811	\$21,510	-50.6%	99.0%	.11%
	Other Vocational Education Programs	\$12,604	\$13,146	\$13,334	\$13,877	10.1%	4.1%	.07%
	Physical Impairment	\$8,935	\$14,076	\$5,379	\$5,222	-41.6%	-2.9%	.03%
	Remediation Testing	\$0	\$11,065	\$103	\$5,137	N/A	> 500%	.03%
	Academic Student Assessment	\$0	\$0	\$0	\$4,200	N/A	N/A	.02%
	Preventive Remediation	\$22,234	\$41,620	\$21,481	\$3,676	-83.5%	-82.9%	.02%
	Emotional Disabilities	\$43,202	\$34,444	\$8,176	\$235	-99.5%	-97.1%	.0%
	Special Education Preschool	\$39,166	\$21,956	\$0	\$0	-100.0%	N/A	.0%
	Other Special Programs	\$14,342	\$8,418	\$2,337	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$9,743,419</b>	<b>\$10,645,221</b>	<b>\$9,589,277</b>	<b>\$9,542,840</b>	<b>-2.1%</b>	<b>-5%</b>	<b>47.39%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$954,228	\$1,054,462	\$980,355	\$969,273	1.6%	-1.1%	4.81%
	Guidance Services	\$384,874	\$375,631	\$370,715	\$353,869	-8.1%	-4.5%	1.76%
	Health Services	\$139,495	\$142,380	\$144,129	\$149,220	7.0%	3.5%	.74%
	Other Support Services, Students	\$157,919	\$130,667	\$127,916	\$102,413	-35.1%	-19.9%	.51%
	Attendance and Social Work Services	\$54,973	\$57,891	\$4,084	\$554	-99.0%	-86.4%	.0%
	<b>Total</b>	<b>\$1,691,489</b>	<b>\$1,761,032</b>	<b>\$1,627,199</b>	<b>\$1,575,329</b>	<b>-6.9%</b>	<b>-3.2%</b>	<b>7.82%</b>
<b><i>Overhead and Operational</i></b>	Student Transportation	\$2,010,930	\$2,330,682	\$2,221,796	\$2,031,362	1.0%	-8.6%	10.09%
	Operation and Maintenance of Plant Services	\$2,104,353	\$2,109,661	\$1,987,451	\$1,975,019	-6.1%	-.6%	9.81%
	Food Services Operations	\$815,160	\$857,576	\$853,763	\$884,625	8.5%	3.6%	4.39%
	Executive Administration	\$406,008	\$834,196	\$378,304	\$402,366	-.9%	6.4%	2.0%
	Other Food Services	\$40,931	\$32,783	\$15,743	\$117,889	188.0%	> 500%	.59%
	Board of Education	\$36,536	\$21,847	\$40,273	\$48,738	33.4%	21.0%	.24%

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	Printing, Publishing, and Duplicating Services	\$5,311	\$3,001	\$5,402	\$5,307	-1.1%	-1.7%	.03%
	Other Fiscal Services	\$1,777	\$378	\$490	\$144	-91.9%	-70.6%	.0%
	Ditch Assessments	\$39	\$155	\$142	\$142	264.6%	.0%	.0%
	Personnel Services	\$1,758	\$962	\$756	\$0	-100.0%	-100.0%	.0%
	Fiscal Services	\$728	\$0	\$0	\$0	-100.0%	N/A	.0%
	Judgments	\$0	\$5,000	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$5,423,532</b>	<b>\$6,196,241</b>	<b>\$5,504,119</b>	<b>\$5,465,592</b>	<b>.8%</b>	<b>-7.7%</b>	<b>27.14%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$2,135,221	\$2,099,280	\$2,008,171	\$2,004,567	-6.1%	-2.2%	9.95%
	Building Acquisition, Construction and Improvements	\$1,113,969	\$971,995	\$2,161,187	\$692,640	-37.8%	-68.0%	3.44%
	Facilities Acquisition and Construction	\$455,257	\$560,717	\$508,883	\$460,204	1.1%	-9.6%	2.29%
	Athletic Coaches	\$363,000	\$361,240	\$349,548	\$369,571	1.8%	5.7%	1.84%
	Building Acquisition, Construction and Improvement	\$70,108	\$35,241	\$72,790	\$17,387	-75.2%	-76.1%	.09%
	Nonprogramed Charges	\$2,400	\$4,600	\$9,900	\$8,400	250.0%	-15.2%	.04%
	High School Band Uniforms	\$7,585	\$0	\$0	\$538	-92.9%	N/A	.0%
	Other Debt Services Obligations	\$1,575	\$0	\$125	\$400	-74.6%	220.0%	.0%
	Other Community Services	\$1,080	\$2,728	\$1,669	\$0	-100.0%	-100.0%	.0%
	Community Service Operations	\$6,902	\$23,598	\$5,576	\$0	-100.0%	-100.0%	.0%
	Common School Fund	\$197,035	\$223,979	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$4,354,131</b>	<b>\$4,283,378</b>	<b>\$5,117,849</b>	<b>\$3,553,707</b>	<b>-18.4%</b>	<b>-30.6%</b>	<b>17.65%</b>
	<b>Grand Total</b>	<b>\$21,212,571</b>	<b>\$22,885,871</b>	<b>\$21,838,444</b>	<b>\$20,137,468</b>	<b>-5.1%</b>	<b>-7.8%</b>	<b>100.0%</b>