

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Southeastern School Corp (815)

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	\$6,097,919	\$7,030,743	\$5,742,827	\$6,000,359	-1.6%	4.5%	40.36%
	Payments to Other Governmental Units Within State	\$872,148	\$415,640	\$764,884	\$729,900	-16.3%	-4.6%	4.91%
	Library/Media Services	\$295,089	\$299,183	\$291,881	\$336,110	13.9%	15.2%	2.26%
	Vocational Education	\$367,569	\$157,859	\$299,422	\$299,026	-18.6%	-.1%	2.01%
	Textbooks for Rent or Resale	\$183,279	\$107,565	\$146,160	\$201,527	10.0%	37.9%	1.36%
	Improvement of Instruction	\$86,734	\$105,380	\$87,389	\$103,136	18.9%	18.0%	.69%
	Equal Opportunity At Risk	\$73,810	\$37,102	\$67,755	\$80,377	8.9%	18.6%	.54%
	Remediation Testing	\$107,899	\$42,891	\$69,588	\$76,272	-29.3%	9.6%	.51%
	Culturally Different	\$32,957	\$17,700	\$59,276	\$36,495	10.7%	-38.4%	.25%
	Gifted And Talented	\$40,053	\$9,527	\$33,239	\$28,786	-28.1%	-13.4%	.19%
	Other Regular Programs	\$32,013	\$0	\$4,185	\$19,220	-40.0%	359.3%	.13%
	Other Vocational Education Programs	\$12,159	\$6,314	\$13,982	\$14,844	22.1%	6.2%	.10%
	Other Support Service, Instructional Staff	\$0	\$0	\$87	\$964	N/A	> 500%	.01%
	Summer School Programs	\$15,733	\$8,194	\$2,387	\$0	-100.0%	-100.0%	.0%
	Total	\$8,217,363	\$8,238,098	\$7,583,061	\$7,927,016	-3.5%	4.5%	53.32%
<u>Student Instructional Support</u>	Office of The Principal	\$659,881	\$659,756	\$656,975	\$671,386	1.7%	2.2%	4.52%
	Guidance Services	\$90,915	\$46,787	\$96,733	\$101,670	11.8%	5.1%	.68%
	Health Services	\$53,277	\$27,443	\$61,065	\$70,248	31.9%	15.0%	.47%
	Attendance and Social Work Services	\$13,009	\$8,576	\$18,951	\$20,140	54.8%	6.3%	.14%
	Special Education Administration	\$0	\$54,450	\$0	\$0	N/A	N/A	.0%
	Total	\$817,081	\$797,012	\$833,724	\$863,444	5.7%	3.6%	5.81%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,714,349	\$1,544,566	\$1,505,010	\$1,589,734	-7.3%	5.6%	10.69%
	Student Transportation	\$924,117	\$809,536	\$853,450	\$1,138,014	23.1%	33.3%	7.65%
	Food Services Operations	\$480,612	\$483,079	\$522,439	\$551,168	14.7%	5.5%	3.71%
	Executive Administration	\$190,918	\$201,755	\$202,082	\$205,312	7.5%	1.6%	1.38%
	Board of Education	\$78,159	\$78,172	\$67,547	\$85,410	9.3%	26.4%	.57%
	Other Food Services	\$24,657	\$28,828	\$20,713	\$79,254	221.4%	282.6%	.53%
	Ditch Assessments	\$4,203	\$2,731	\$4,109	\$2,553	-39.3%	-37.9%	.02%
	Other Fiscal Services	\$0	\$0	\$0	\$1,797	N/A	N/A	.01%
	Total	\$3,417,015	\$3,148,667	\$3,175,349	\$3,653,242	6.9%	15.1%	24.57%
<u>Nonoperational</u>	Debt Services	\$1,046,317	\$1,175,441	\$1,315,387	\$1,315,565	25.7%	.0%	8.85%
	Facilities Acquisition and Construction	\$373,759	\$421,469	\$406,110	\$457,148	22.3%	12.6%	3.07%

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	Building Acquisition, Construction and Improvements	\$148,352	\$98,653	\$319,661	\$379,428	155.8%	18.7%	2.55%
	Athletic Coaches	\$316,095	\$317,137	\$275,353	\$269,507	-14.7%	-2.1%	1.81%
	Nonprogramed Charges	\$2,000	\$2,000	\$3,500	\$1,500	-25.0%	-57.1%	.01%
	Community Service Operations	\$535	\$1,225	\$360	\$333	-37.7%	-7.3%	.0%
	Other Community Services	\$1,138	\$909	\$0	\$0	-100.0%	N/A	.0%
	Civic Services	\$529	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,888,724	\$2,016,833	\$2,320,371	\$2,423,481	28.3%	4.4%	16.30%
Grand Total		\$14,340,183	\$14,200,611	\$13,912,504	\$14,867,183	3.7%	6.9%	100.0%