

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Greencastle Community Sch Corp (6755)

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	\$8,143,257	\$8,351,483	\$8,373,024	\$7,336,884	-9.9%	-12.4%	34.33%
	Instruction, Related Technology	\$1,062,839	\$748,705	\$955,047	\$922,833	-13.2%	-3.4%	4.32%
	Vocational Education	\$404,329	\$457,867	\$456,728	\$451,261	11.6%	-1.2%	2.11%
	Other Special Programs	\$0	\$0	\$406,855	\$375,122	N/A	-7.8%	1.76%
	Textbooks for Rent or Resale	\$204,021	\$165,213	\$40,921	\$216,861	6.3%	430.0%	1.01%
	Improvement of Instruction	\$27,520	\$64,014	\$15,856	\$50,261	82.6%	217.0%	.24%
	Physical Impairment	\$63,641	\$68,679	\$47,189	\$48,553	-23.7%	2.9%	.23%
	Remediation Testing	\$97,999	\$88,490	\$27,205	\$29,879	-69.5%	9.8%	.14%
	Summer School Programs	\$37,823	\$32,714	\$25,379	\$25,429	-32.8%	.2%	.12%
	Library/Media Services	\$49,734	\$22,082	\$20,199	\$23,557	-52.6%	16.6%	.11%
	Special Education Preschool	\$0	\$0	\$33,903	\$22,873	N/A	-32.5%	.11%
	Payments to Other Governmental Units Within State	\$302,987	\$309,245	\$19,107	\$1,200	-99.6%	-93.7%	.01%
	Equal Opportunity At Risk	\$17,642	\$0	\$0	\$0	-100.0%	N/A	.0%
	Preventive Remediation	\$0	\$160	\$0	\$0	N/A	N/A	.0%
	Total	\$10,411,791	\$10,308,652	\$10,421,413	\$9,504,713	-8.7%	-8.8%	44.47%
<u>Student Instructional Support</u>	Office of The Principal	\$993,789	\$1,019,440	\$992,112	\$908,287	-8.6%	-8.4%	4.25%
	Guidance Services	\$378,271	\$386,083	\$334,938	\$340,109	-10.1%	1.5%	1.59%
	Health Services	\$164,279	\$99,466	\$131,982	\$111,546	-32.1%	-15.5%	.52%
	Special Education Administration	\$0	\$21,890	\$78,939	\$87,880	N/A	11.3%	.41%
	Physical Therapy Services	\$0	\$0	\$16,500	\$6,126	N/A	-62.9%	.03%
	Other Support Services, Students	\$0	\$0	\$0	\$2,000	N/A	N/A	.01%
	Total	\$1,536,339	\$1,526,878	\$1,554,471	\$1,455,948	-5.2%	-6.3%	6.81%
<u>Overhead and Operational</u>	Executive Administration	\$993,085	\$1,108,633	\$907,282	\$2,157,517	117.3%	137.8%	10.10%
	Operation and Maintenance of Plant Services	\$2,409,046	\$2,031,705	\$2,008,443	\$2,137,030	-11.3%	6.4%	10.0%
	Student Transportation	\$1,090,621	\$860,368	\$933,360	\$1,078,887	-1.1%	15.6%	5.05%
	Food Services Operations	\$740,617	\$758,533	\$845,954	\$895,284	20.9%	5.8%	4.19%
	Board of Education	\$59,607	\$38,993	\$49,720	\$88,388	48.3%	77.8%	.41%
	Other Food Services	\$50,613	\$99,832	\$114,682	\$87,431	72.7%	-23.8%	.41%
	Fiscal Services	\$83,265	\$89,904	\$84,572	\$64,438	-22.6%	-23.8%	.30%
	Other Fiscal Services	\$3,624	\$7,295	\$6,808	\$10,631	193.4%	56.1%	.05%
	Personnel Services	\$0	\$0	\$0	\$2,137	N/A	N/A	.01%
	Total	\$5,430,478	\$4,995,263	\$4,950,822	\$6,521,744	20.1%	31.7%	30.52%

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<i>Nonoperational</i>	Debt Services	\$3,710,476	\$3,521,942	\$3,489,673	\$3,485,199	-6.1%	-.1%	16.31%
	Athletic Coaches	\$160,445	\$152,711	\$235,811	\$255,701	59.4%	8.4%	1.20%
	Facilities Acquisition and Construction	\$396,005	\$207,047	\$189,610	\$137,732	-65.2%	-27.4%	.64%
	Building Acquisition, Construction and Improvements	\$10,251	\$34,606	\$27,933	\$10,382	1.3%	-62.8%	.05%
	Community Service Operations	\$0	\$0	\$0	\$650	N/A	N/A	.0%
	Nonprogramed Charges	\$0	\$2,700	\$0	\$0	N/A	N/A	.0%
	Total	\$4,277,177	\$3,919,006	\$3,943,027	\$3,889,664	-9.1%	-1.4%	18.20%
	Grand Total	\$21,655,784	\$20,749,799	\$20,869,733	\$21,372,069	-1.3%	2.4%	100.0%