

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
New Castle Community Sch Corp (3445)

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	\$14,617,425	\$15,424,684	\$13,880,262	\$13,018,729	-10.9%	-6.2%	29.26%
	Payments to Other Governmental Units Within State	\$3,237,619	\$3,190,548	\$2,683,807	\$2,638,357	-18.5%	-1.7%	5.93%
	Learning Disability	\$2,365,595	\$2,572,395	\$2,090,072	\$1,866,316	-21.1%	-10.7%	4.19%
	Mental Disabilities	\$1,258,969	\$1,332,246	\$1,174,403	\$1,348,464	7.1%	14.8%	3.03%
	Vocational Education	\$1,051,690	\$1,249,390	\$1,184,729	\$1,292,773	22.9%	9.1%	2.91%
	Adult/Continuing Education Programs	\$550,732	\$573,700	\$593,957	\$1,259,150	128.6%	112.0%	2.83%
	Emotional Disabilities	\$1,182,073	\$1,061,308	\$1,148,254	\$1,208,640	2.2%	5.3%	2.72%
	Improvement of Instruction	\$434,361	\$464,225	\$607,920	\$791,910	82.3%	30.3%	1.78%
	Other Special Programs	\$1,282,622	\$2,613,958	\$1,459,637	\$698,974	-45.5%	-52.1%	1.57%
	Textbooks for Rent or Resale	\$299,059	\$189,598	\$85,949	\$460,237	53.9%	435.5%	1.03%
	Library/Media Services	\$582,113	\$601,026	\$505,783	\$450,646	-22.6%	-10.9%	1.01%
	Special Education Preschool	\$551,853	\$579,648	\$488,523	\$445,406	-19.3%	-8.8%	1.0%
	Culturally Different	\$455,089	\$468,448	\$457,972	\$423,412	-7.0%	-7.5%	.95%
	Instruction, Related Technology	\$381,188	\$672,038	\$431,722	\$405,335	6.3%	-6.1%	.91%
	Physical Impairment	\$565,551	\$438,241	\$413,954	\$312,735	-44.7%	-24.5%	.70%
	Other Vocational Education Programs	\$592,140	\$387,841	\$297,278	\$209,156	-64.7%	-29.6%	.47%
	Remediation Testing	\$95,794	\$89,644	\$68,158	\$67,459	-29.6%	-1.0%	.15%
	Other Support Service, Instructional Staff	\$0	\$31,631	\$72,569	\$59,692	N/A	-17.7%	.13%
	Summer School Programs	\$13,775	\$0	\$16,407	\$25,405	84.4%	54.8%	.06%
	Gifted And Talented	\$0	\$0	\$0	\$9,428	N/A	N/A	.02%
	Preventive Remediation	\$3,018	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$29,520,665	\$31,940,567	\$27,661,356	\$26,992,222	-8.6%	-2.4%	60.66%
<u>Student Instructional Support</u>	Office of The Principal	\$2,311,214	\$2,426,290	\$2,181,821	\$2,131,287	-7.8%	-2.3%	4.79%
	Guidance Services	\$590,596	\$654,251	\$742,243	\$688,461	16.6%	-7.2%	1.55%
	Other Support Services, School Administration	\$650,655	\$553,380	\$581,488	\$595,151	-8.5%	2.3%	1.34%
	Health Services	\$372,031	\$383,713	\$340,578	\$327,387	-12.0%	-3.9%	.74%
	Psychological Testing	\$405,070	\$276,501	\$232,514	\$249,712	-38.4%	7.4%	.56%
	Special Education Administration	\$113,766	\$184,946	\$87,064	\$84,687	-25.6%	-2.7%	.19%
	Psychological Counseling	\$145,458	\$73,494	\$76,304	\$84,023	-42.2%	10.1%	.19%
	Attendance and Social Work Services	\$212	\$5,003	\$676	\$264	24.6%	-60.9%	.0%
	Other Support Services, Students	\$3,682	\$3,276	\$0	\$20	-99.5%	N/A	.0%
	Total	\$4,592,683	\$4,560,854	\$4,242,687	\$4,160,992	-9.4%	-1.9%	9.35%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$5,010,302	\$5,232,063	\$4,637,140	\$4,308,748	-14.0%	-7.1%	9.68%

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	Student Transportation	\$1,883,617	\$1,859,922	\$1,915,164	\$1,823,361	-3.2%	-4.8%	4.10%
	Food Services Operations	\$1,472,290	\$1,497,832	\$1,428,839	\$1,495,888	1.6%	4.7%	3.36%
	Executive Administration	\$516,399	\$537,123	\$492,471	\$515,508	-.2%	4.7%	1.16%
	Fiscal Services	\$357,918	\$351,549	\$342,827	\$377,634	5.5%	10.2%	.85%
	Personnel Services	\$230,701	\$102,917	\$279,093	\$311,863	35.2%	11.7%	.70%
	Other Food Services	\$104,503	\$92,894	\$98,227	\$97,950	-6.3%	-.3%	.22%
	Board of Education	\$61,009	\$43,852	\$59,146	\$61,867	1.4%	4.6%	.14%
	Other Fiscal Services	\$19,015	\$4,781	\$10,889	\$21,478	12.9%	97.2%	.05%
	Other Technology Services	\$107	\$3,622	\$523	\$3,885	> 500%	> 500%	.01%
	Purchasing, Warehousing, and Distribution Services	\$0	\$8,519	\$0	\$0	N/A	N/A	.0%
	Other Assessments	\$440	\$0	\$0	\$0	-100.0%	N/A	.0%
	Planning, Research, Development and Evaluation	\$40,098	\$4,420	-\$163	\$0	-100.0%	N/A	.0%
	Total	\$9,696,400	\$9,739,493	\$9,264,155	\$9,018,182	-7.0%	-2.7%	20.27%
<u>Nonoperational</u>								
	Debt Services	\$1,360,181	\$1,359,167	\$1,382,299	\$1,356,904	-.2%	-1.8%	3.05%
	Common School Fund	\$1,141,380	\$1,348,152	\$1,270,927	\$1,269,896	11.3%	-.1%	2.85%
	Facilities Acquisition and Construction	\$1,117,638	\$1,065,458	\$773,800	\$653,786	-41.5%	-15.5%	1.47%
	Athletic Coaches	\$400,208	\$407,959	\$435,064	\$380,091	-5.0%	-12.6%	.85%
	Building Acquisition, Construction and Improvement	\$45,732	\$44,580	\$209,994	\$294,544	> 500%	40.3%	.66%
	Building Acquisition, Construction and Improvements	\$623,000	\$537,948	\$185,810	\$137,187	-78.0%	-26.2%	.31%
	Child Care Services	\$98,253	\$100,639	\$96,831	\$107,625	9.5%	11.1%	.24%
	Civic Services	\$51,848	\$51,002	\$21,855	\$54,105	4.4%	147.6%	.12%
	Other Community Services	\$39,711	\$23,787	\$27,990	\$38,401	-3.3%	37.2%	.09%
	Nonprogramed Charges	\$0	\$22,500	\$22,500	\$32,500	N/A	44.4%	.07%
	High School Band Uniforms	-\$1,636	\$0	\$0	\$0	N/A	N/A	.0%
	Community Service Operations	\$0	\$20,000	\$0	\$0	N/A	N/A	.0%
	Total	\$4,876,315	\$4,981,191	\$4,427,070	\$4,325,039	-11.3%	-2.3%	9.72%
	Grand Total	\$48,686,063	\$51,222,104	\$45,595,269	\$44,496,435	-8.6%	-2.4%	100.0%