

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School Town of Munster (4740)**

| <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                                  | \$14,312,545        | \$14,741,542        | \$14,506,488        | \$14,419,681        | .7%                       | -.6%                               | 29.49%                           |
|   | Payments to Other Governmental Units Within State | \$1,950,132         | \$2,313,271         | \$2,109,400         | \$2,496,400         | 28.0%                     | 18.3%                              | 5.11%                            |
|   | Other Special Programs                            | \$2,466,575         | \$1,812,321         | \$1,545,276         | \$1,124,633         | -54.4%                    | -27.2%                             | 2.30%                            |
|   | Textbooks for Rent or Resale                      | \$1,221,350         | \$810,200           | \$499,688           | \$1,022,186         | -16.3%                    | 104.6%                             | 2.09%                            |
|   | Instruction, Related Technology                   | \$732,703           | \$560,657           | \$646,452           | \$612,005           | -16.5%                    | -5.3%                              | 1.25%                            |
|   | Library/Media Services                            | \$545,784           | \$521,610           | \$468,747           | \$461,061           | -15.5%                    | -1.6%                              | .94%                             |
|   | Computers Purchased in Lieu of Textbooks          | \$0                 | \$0                 | \$0                 | \$327,772           | N/A                       | N/A                                | .67%                             |
|   | Gifted And Talented                               | \$313,708           | \$299,021           | \$290,846           | \$296,109           | -5.6%                     | 1.8%                               | .61%                             |
|   | Improvement of Instruction                        | \$325,979           | \$360,961           | \$357,579           | \$290,342           | -10.9%                    | -18.8%                             | .59%                             |
|   | Vocational Education                              | \$274,321           | \$282,309           | \$280,345           | \$275,220           | .3%                       | -1.8%                              | .56%                             |
|   | Summer School Programs                            | \$175,827           | \$237,492           | \$175,872           | \$164,805           | -6.3%                     | -6.3%                              | .34%                             |
|   | Equal Opportunity At Risk                         | \$104,680           | \$109,553           | \$140,234           | \$139,258           | 33.0%                     | -.7%                               | .28%                             |
|   | Preventive Remediation                            | \$139,483           | \$106,536           | \$92,178            | \$93,078            | -33.3%                    | 1.0%                               | .19%                             |
|   | Other Support Service, Instructional Staff        | \$49,233            | \$67,944            | \$63,327            | \$57,191            | 16.2%                     | -9.7%                              | .12%                             |
|   | Physical Impairment                               | \$25,012            | \$32,764            | \$15,700            | \$22,316            | -10.8%                    | 42.1%                              | .05%                             |
|   | Remediation Testing                               | \$5,151             | \$11,068            | \$0                 | \$5,446             | 5.7%                      | N/A                                | .01%                             |
|   | Culturally Different                              | \$16,618            | \$0                 | \$0                 | \$0                 | -100.0%                   | N/A                                | .0%                              |
|   | <b>Total</b>                                      | <b>\$22,659,100</b> | <b>\$22,267,249</b> | <b>\$21,192,131</b> | <b>\$21,807,504</b> | <b>-3.8%</b>              | <b>2.9%</b>                        | <b>44.60%</b>                    |
| <b><i>Student Instructional Support</i></b> | Office of The Principal                           | \$1,856,792         | \$1,819,215         | \$1,752,577         | \$1,884,232         | 1.5%                      | 7.5%                               | 3.85%                            |
|   | Guidance Services                                 | \$485,733           | \$522,313           | \$468,783           | \$493,642           | 1.6%                      | 5.3%                               | 1.01%                            |
|   | Health Services                                   | \$219,548           | \$221,723           | \$213,774           | \$238,303           | 8.5%                      | 11.5%                              | .49%                             |
|   | Other Support Services, Students                  | \$13,113            | \$20,204            | \$31,533            | \$28,498            | 117.3%                    | -9.6%                              | .06%                             |
|   | Other Support Services, School Administration     | \$14,185            | \$13,266            | \$9,203             | \$8,194             | -42.2%                    | -11.0%                             | .02%                             |
|   | Psychological Counseling                          | \$49,873            | \$25,370            | \$121               | \$0                 | -100.0%                   | -100.0%                            | .0%                              |
|   | <b>Total</b>                                      | <b>\$2,639,243</b>  | <b>\$2,622,090</b>  | <b>\$2,475,991</b>  | <b>\$2,652,869</b>  | <b>.5%</b>                | <b>7.1%</b>                        | <b>5.43%</b>                     |
| <b><i>Overhead and Operational</i></b>      | Operation and Maintenance of Plant Services       | \$4,435,944         | \$4,000,139         | \$4,042,653         | \$4,171,564         | -6.0%                     | 3.2%                               | 8.53%                            |
|   | Student Transportation                            | \$2,116,980         | \$2,268,054         | \$2,306,357         | \$1,992,467         | -5.9%                     | -13.6%                             | 4.07%                            |
|   | Food Services Operations                          | \$1,375,833         | \$1,425,678         | \$1,379,583         | \$1,386,433         | .8%                       | .5%                                | 2.84%                            |
|   | Personnel Services                                | \$1,772,838         | \$1,605,697         | \$1,274,184         | \$1,252,262         | -29.4%                    | -1.7%                              | 2.56%                            |
|   | Fiscal Services                                   | \$379,832           | \$354,942           | \$361,449           | \$384,181           | 1.1%                      | 6.3%                               | .79%                             |
|   | Executive Administration                          | \$481,808           | \$376,351           | \$352,223           | \$366,126           | -24.0%                    | 3.9%                               | .75%                             |
|   | Board of Education                                | \$152,113           | \$190,945           | \$142,848           | \$158,687           | 4.3%                      | 11.1%                              | .32%                             |
|   | Other Technology Services                         | \$69,733            | \$64,844            | \$66,404            | \$63,667            | -8.7%                     | -4.1%                              | .13%                             |

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|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
|                                       | Other Food Services                                 | \$17,005            | \$72,272            | \$56,760            | \$39,667            | 133.3%                    | -30.1%                             | .08%                             |
|                                       | Other Fiscal Services                               | \$74,668            | \$24,561            | \$19,988            | \$12,542            | -83.2%                    | -37.3%                             | .03%                             |
|                                       | Printing, Publishing, and Duplicating Services      | \$2,835             | \$3,808             | \$1,973             | \$3,619             | 27.7%                     | 83.5%                              | .01%                             |
|                                       | <b>Total</b>  | <b>\$10,879,590</b> | <b>\$10,387,292</b> | <b>\$10,004,421</b> | <b>\$9,831,216</b>  | <b>-9.6%</b>              | <b>-1.7%</b>                       | <b>20.11%</b>                    |
| <b><i>Nonoperational</i></b>          | Debt Services                                       | \$8,205,945         | \$8,954,202         | \$7,812,607         | \$10,496,628        | 27.9%                     | 34.4%                              | 21.47%                           |
|                                       | Building Acquisition, Construction and Improvements | \$3,998,411         | \$12,807,768        | \$2,185,927         | \$2,085,591         | -47.8%                    | -4.6%                              | 4.27%                            |
|                                       | Facilities Acquisition and Construction             | \$1,702,048         | \$1,997,827         | \$1,312,666         | \$1,522,258         | -10.6%                    | 16.0%                              | 3.11%                            |
|                                       | Athletic Coaches                                    | \$485,983           | \$502,270           | \$465,636           | \$450,865           | -7.2%                     | -3.2%                              | .92%                             |
|                                       | Community Recreation                                | \$24,739            | \$25,586            | \$27,866            | \$27,812            | 12.4%                     | -.2%                               | .06%                             |
|                                       | Other Community Services                            | \$11,517            | \$14,813            | \$17,753            | \$21,693            | 88.4%                     | 22.2%                              | .04%                             |
|                                       | Nonprogramed Charges                                | \$1,489             | \$1,425             | \$1,084             | \$1,527             | 2.5%                      | 40.9%                              | .0%                              |
|                                       | Building Acquisition, Construction and Improvement  | \$57,859            | \$0                 | \$916               | \$0                 | -100.0%                   | -100.0%                            | .0%                              |
|                                       | High School Band Uniforms                           | \$582               | \$0                 | \$15,557            | \$0                 | -100.0%                   | -100.0%                            | .0%                              |
|                                       | Community Service Operations                        | \$58                | \$0                 | \$0                 | \$0                 | -100.0%                   | N/A                                | .0%                              |
|                                       | <b>Total</b>  | <b>\$14,488,632</b> | <b>\$24,303,891</b> | <b>\$11,840,013</b> | <b>\$14,606,374</b> | <b>.8%</b>                | <b>23.4%</b>                       | <b>29.87%</b>                    |
|                                       | <b>Grand Total</b>                                  | <b>\$50,666,565</b> | <b>\$59,580,523</b> | <b>\$45,512,556</b> | <b>\$48,897,963</b> | <b>-3.5%</b>              | <b>7.4%</b>                        | <b>100.0%</b>                    |