

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Martinsville Schools (5925)

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	\$19,907,758	\$20,475,195	\$20,231,629	\$19,945,101	.2%	-1.4%	38.81%
	Mental Disabilities	\$1,029,850	\$1,047,774	\$1,123,670	\$1,143,569	11.0%	1.8%	2.23%
	Learning Disability	\$920,080	\$979,954	\$1,069,775	\$1,083,329	17.7%	1.3%	2.11%
	Instruction, Related Technology	\$950,304	\$892,133	\$727,858	\$893,721	-6.0%	22.8%	1.74%
	Vocational Education	\$1,071,522	\$892,382	\$905,599	\$813,883	-24.0%	-10.1%	1.58%
	Library/Media Services	\$571,437	\$582,127	\$602,435	\$605,516	6.0%	.5%	1.18%
	Textbooks for Rent or Resale	\$484,966	\$533,209	\$656,106	\$469,850	-3.1%	-28.4%	.91%
	Improvement of Instruction	\$873,565	\$952,106	\$593,037	\$448,156	-48.7%	-24.4%	.87%
	Physical Impairment	\$319,861	\$364,159	\$364,183	\$443,865	38.8%	21.9%	.86%
	Emotional Disabilities	\$406,667	\$398,373	\$396,926	\$408,148	.4%	2.8%	.79%
	Culturally Different	\$332,991	\$382,582	\$403,203	\$397,004	19.2%	-1.5%	.77%
	Special Education Preschool	\$204,720	\$224,626	\$238,232	\$227,103	10.9%	-4.7%	.44%
	Equal Opportunity At Risk	\$217,964	\$187,020	\$189,537	\$146,033	-33.0%	-23.0%	.28%
	Remediation Testing	\$192,416	\$262,168	\$137,334	\$112,214	-41.7%	-18.3%	.22%
	Summer School Programs	\$110,798	\$80,840	\$93,151	\$91,738	-17.2%	-1.5%	.18%
	Other Support Service, Instructional Staff	\$64,275	\$71,144	\$72,019	\$75,819	18.0%	5.3%	.15%
	Other Vocational Education Programs	\$58,175	\$61,183	\$61,539	\$63,834	9.7%	3.7%	.12%
	Gifted And Talented	\$59,068	\$115,611	\$45,737	\$42,378	-28.3%	-7.3%	.08%
	Adult/Continuing Education Programs	\$11,155	\$12,598	\$8,717	\$10,257	-8.1%	17.7%	.02%
	Total	\$27,787,574	\$28,515,184	\$27,920,689	\$27,421,516	-1.3%	-1.8%	53.36%
<u>Student Instructional Support</u>	Office of The Principal	\$2,251,961	\$2,179,109	\$2,260,728	\$2,310,838	2.6%	2.2%	4.50%
	Guidance Services	\$554,587	\$633,078	\$562,691	\$593,406	7.0%	5.5%	1.15%
	Health Services	\$277,322	\$271,259	\$286,231	\$320,602	15.6%	12.0%	.62%
	Special Education Administration	\$231,109	\$438,019	\$381,124	\$303,950	31.5%	-20.2%	.59%
	Other Support Services, School Administration	\$271,666	\$281,174	\$288,190	\$294,304	8.3%	2.1%	.57%
	Psychological Testing	\$265,466	\$237,747	\$247,985	\$267,824	.9%	8.0%	.52%
	Attendance and Social Work Services	\$195,785	\$221,095	\$220,780	\$210,568	7.6%	-4.6%	.41%
	Speech Pathology and Audiology Services	\$64,518	\$66,777	\$65,459	\$74,258	15.1%	13.4%	.14%
	Other Support Services, Students	\$63,324	\$64,867	\$41,610	\$36,027	-43.1%	-13.4%	.07%
	Total	\$4,175,738	\$4,393,124	\$4,354,798	\$4,411,776	5.7%	1.3%	8.59%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$5,459,401	\$5,092,907	\$5,148,199	\$5,304,099	-2.8%	3.0%	10.32%
	Student Transportation	\$2,719,294	\$2,666,614	\$2,422,909	\$2,747,668	1.0%	13.4%	5.35%
	Food Services Operations	\$2,136,831	\$2,086,387	\$2,079,518	\$2,224,323	4.1%	7.0%	4.33%

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	Other Fiscal Services	\$1,416,830	\$1,450,541	\$1,714,338	\$1,613,394	13.9%	-5.9%	3.14%
	Fiscal Services	\$321,932	\$312,390	\$347,670	\$332,374	3.2%	-4.4%	.65%
	Executive Administration	\$316,874	\$347,121	\$331,024	\$315,263	-5.5%	-4.8%	.61%
	Other Food Services	\$204,805	\$298,353	\$285,989	\$297,804	45.4%	4.1%	.58%
	Administrative Technology Services	\$187,769	\$189,053	\$175,515	\$247,910	32.0%	41.2%	.48%
	Board of Education	\$123,156	\$95,915	\$101,131	\$108,174	-12.2%	7.0%	.21%
	Planning, Research, Development and Evaluation	\$29,088	\$27,577	\$27,387	\$26,329	-9.5%	-3.9%	.05%
	Purchasing, Warehousing, and Distribution Services	\$11,328	\$20,677	\$21,565	\$26,104	130.4%	21.1%	.05%
	Other Support Services, Central	\$46,677	\$48,164	\$29,656	\$25,601	-45.2%	-13.7%	.05%
	Printing, Publishing, and Duplicating Services	\$16,366	\$17,788	\$20,334	\$12,712	-22.3%	-37.5%	.02%
	Personnel Services	\$0	\$0	\$0	\$353	N/A	N/A	.0%
	Total	\$12,990,351	\$12,653,487	\$12,705,237	\$13,282,108	2.2%	4.5%	25.85%
<u>Nonoperational</u>	Building Acquisition, Construction and Improvements	\$978,421	\$563,336	\$628,930	\$2,402,017	145.5%	281.9%	4.67%
	Debt Services	\$2,291,195	\$2,288,400	\$2,293,689	\$1,987,949	-13.2%	-13.3%	3.87%
	Facilities Acquisition and Construction	\$1,390,398	\$1,043,533	\$1,278,086	\$1,396,992	.5%	9.3%	2.72%
	Athletic Coaches	\$337,969	\$327,076	\$358,367	\$332,219	-1.7%	-7.3%	.65%
	Building Acquisition, Construction and Improvement	\$146,489	\$217,731	\$55,106	\$61,563	-58.0%	11.7%	.12%
	Community Recreation	\$29,793	\$30,304	\$24,851	\$34,945	17.3%	40.6%	.07%
	Nonprogramed Charges	\$39,125	\$36,458	\$20,527	\$28,136	-28.1%	37.1%	.05%
	Community Service Operations	\$30,275	\$57,981	\$25,662	\$26,379	-12.9%	2.8%	.05%
	Total	\$5,243,665	\$4,564,819	\$4,685,219	\$6,270,200	19.6%	33.8%	12.20%
	Grand Total	\$50,197,328	\$50,126,614	\$49,665,942	\$51,385,601	2.4%	3.5%	100.0%