

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School Town of Speedway (5400)**

<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	\$6,468,972	\$6,740,491	\$6,719,573	\$6,882,595	6.4%	2.4%	40.42%
	Mental Disabilities	\$307,771	\$392,393	\$542,193	\$630,528	104.9%	16.3%	3.70%
	Improvement of Instruction	\$204,601	\$260,833	\$406,027	\$416,706	103.7%	2.6%	2.45%
	Textbooks for Rent or Resale	\$183,700	\$203,762	\$108,486	\$274,060	49.2%	152.6%	1.61%
	Learning Disability	\$314,342	\$318,901	\$304,701	\$252,118	-19.8%	-17.3%	1.48%
	Library/Media Services	\$221,916	\$216,632	\$217,756	\$225,384	1.6%	3.5%	1.32%
	Payments to Other Governmental Units Within State	\$230,797	\$175,032	\$186,014	\$192,927	-16.4%	3.7%	1.13%
	Instruction, Related Technology	\$202,492	\$129,390	\$262,890	\$184,750	-8.8%	-29.7%	1.08%
	Enrichment Programs	\$130,351	\$108,017	\$116,803	\$123,065	-5.6%	5.4%	.72%
	Special Education Preschool	\$76,604	\$95,503	\$84,375	\$97,511	27.3%	15.6%	.57%
	Summer School Programs	\$73,265	\$68,149	\$65,295	\$78,348	6.9%	20.0%	.46%
	Preventive Remediation	\$55,587	\$70,380	\$9,813	\$66,544	19.7%	> 500%	.39%
	Culturally Different	\$83,654	\$53,525	\$55,583	\$56,768	-32.1%	2.1%	.33%
	Gifted And Talented	\$26,756	\$52,565	\$31,585	\$30,180	12.8%	-4.4%	.18%
	Other Special Programs	\$0	\$53,202	\$26,067	\$28,994	N/A	11.2%	.17%
	Academic Student Assessment	\$0	\$0	\$5,118	\$25,117	N/A	390.8%	.15%
	Physical Impairment	\$23,588	\$12,693	\$10,641	\$10,320	-56.2%	-3.0%	.06%
	<b>Total</b>	<b>\$8,604,399</b>	<b>\$8,951,469</b>	<b>\$9,152,919</b>	<b>\$9,575,915</b>	<b>11.3%</b>	<b>4.6%</b>	<b>56.24%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$1,314,394	\$1,240,553	\$1,363,540	\$1,398,208	6.4%	2.5%	8.21%
	Guidance Services	\$357,140	\$412,171	\$440,942	\$471,625	32.1%	7.0%	2.77%
	Health Services	\$81,567	\$48,575	\$51,693	\$104,012	27.5%	101.2%	.61%
	Attendance and Social Work Services	\$159,043	\$101,455	\$99,805	\$94,996	-40.3%	-4.8%	.56%
	Psychological Testing	\$34,855	\$50,932	\$54,305	\$62,762	80.1%	15.6%	.37%
	Other Support Services, Students	\$46,335	\$45,062	\$39,763	\$29,685	-35.9%	-25.3%	.17%
	Physical Therapy Services	\$0	\$425	\$0	\$0	N/A	N/A	.0%
	Occupational Therapy, Related Services	\$0	\$886	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$1,993,335</b>	<b>\$1,900,060</b>	<b>\$2,050,047</b>	<b>\$2,161,288</b>	<b>8.4%</b>	<b>5.4%</b>	<b>12.69%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$2,235,367	\$2,020,961	\$2,031,808	\$2,048,298	-8.4%	.8%	12.03%
	Food Services Operations	\$608,444	\$574,009	\$610,614	\$627,739	3.2%	2.8%	3.69%
	Administrative Technology Services	\$276,089	\$275,492	\$329,322	\$347,226	25.8%	5.4%	2.04%
	Executive Administration	\$302,286	\$270,586	\$283,803	\$301,429	-.3%	6.2%	1.77%
	Fiscal Services	\$190,474	\$187,108	\$205,167	\$220,066	15.5%	7.3%	1.29%
	Other Food Services	\$113,511	\$98,969	\$105,398	\$109,895	-3.2%	4.3%	.65%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Personnel Services	\$85,480	\$125,948	\$114,003	\$107,737	26.0%	-5.5%	.63%
	Student Transportation	\$85,906	\$85,800	\$90,800	\$92,000	7.1%	1.3%	.54%
	Board of Education	\$29,478	\$38,716	\$51,904	\$45,672	54.9%	-12.0%	.27%
	Other Fiscal Services	\$32,027	\$3,029	\$2,699	\$1,849	-94.2%	-31.5%	.01%
	Planning, Research, Development and Evaluation	\$698	\$1,250	\$625	\$725	3.9%	16.0%	.0%
	<b>Total</b>	<b>\$3,959,759</b>	<b>\$3,681,868</b>	<b>\$3,826,143</b>	<b>\$3,902,634</b>	<b>-1.4%</b>	<b>2.0%</b>	<b>22.92%</b>
<b><i>Nonoperational</i></b>	Building Acquisition, Construction and Improvements	\$1,296,990	\$667,999	\$67,909	\$588,081	-54.7%	> 500%	3.45%
	Facilities Acquisition and Construction	\$103,779	\$189,285	\$549,544	\$489,756	371.9%	-10.9%	2.88%
	Athletic Coaches	\$182,539	\$188,161	\$208,354	\$299,432	64.0%	43.7%	1.76%
	Community Recreation	\$6,003	\$1,824	\$5,843	\$5,652	-5.9%	-3.3%	.03%
	Community Service Operations	\$5,670	\$7,790	\$6,316	\$5,187	-8.5%	-17.9%	.03%
	Debt Services	\$119,933	\$158,678	\$18,754	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,714,914</b>	<b>\$1,213,736</b>	<b>\$856,719</b>	<b>\$1,388,107</b>	<b>-19.1%</b>	<b>62.0%</b>	<b>8.15%</b>
<b>Grand Total</b>		<b>\$16,272,407</b>	<b>\$15,747,133</b>	<b>\$15,885,828</b>	<b>\$17,027,943</b>	<b>4.6%</b>	<b>7.2%</b>	<b>100.0%</b>