

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**M S D Shakamak Schools (2960)**

M S D Shakamak Schools (2960)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$3,638,894	\$3,921,869	\$4,304,085	\$3,722,770	6%	-14%
Learning Disability	\$324,733	\$334,134	\$359,295	\$340,465	6%	-5%
Improvement of Instruction	\$34,704	\$297,959	\$500,703	\$338,375	152%	-32%
Payments to Other Governmental Units Within State	\$307,902	\$165,046	\$217,552	\$250,735	-1%	15%
Vocational Education	\$200,111	\$209,943	\$222,798	\$215,388	7%	-3%
Mental Disabilities	\$140,030	\$147,757	\$158,566	\$155,082	9%	-2%
Library/Media Services	\$136,866	\$145,118	\$155,436	\$149,207	8%	-4%
Instruction, Related Technology	\$92,978	\$67,190	\$80,550	\$76,362	-2%	-5%
Culturally Different	\$57,282	\$60,085	\$60,035	\$55,093	-2%	-8%
Textbooks for Rent or Resale	\$31,063	\$3,669	\$23,964	\$41,831	89%	75%
Preventive Remediation	\$56,892	\$71,785	\$76,536	\$28,036	-19%	-63%
Gifted And Talented	\$29,944	\$27,283	\$27,140	\$27,398	-5%	1%
Summer School Programs	\$17,208	\$19,102	\$38,257	\$12,918	41%	-66%
Remediation Testing	\$0	\$0	\$5,993	\$11,673	N/A	95%
Equal Opportunity At Risk	\$3,180	\$28,480	\$59,938	\$6,354	109%	-89%
Academic Student Assessment	\$0	\$0	\$405	\$0	N/A	-100%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$5,205	\$3,230	\$3,659	\$0	-57%	-100%
Other Special Programs	\$400	\$340	\$368	\$0	-50%	-100%
Special Education Preschool	\$5,842	\$1,913	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$5,083,234</b>	<b>\$5,504,903</b>	<b>\$6,295,278</b>	<b>\$5,431,686</b>	<b>11%</b>	<b>-14%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$410,525	\$424,048	\$465,482	\$431,230	7%	-7%
Guidance Services	\$139,242	\$127,505	\$90,579	\$92,242	-31%	2%
Health Services	\$39,794	\$40,493	\$40,133	\$50,008	12%	25%
Speech Pathology and Audiology Services	\$816	\$227	\$0	\$0	-100%	N/A
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$590,378</b>	<b>\$592,273</b>	<b>\$596,195</b>	<b>\$573,480</b>	<b>-1%</b>	<b>-4%</b>
<b>Overhead and Operational</b>						

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Operation and Maintenance of Plant Services	\$791,047	\$798,592	\$815,026	\$777,150	0%	-5%
Student Transportation	\$419,966	\$439,001	\$458,430	\$476,912	9%	4%
Food Services Operations	\$323,160	\$325,687	\$383,541	\$345,632	12%	-10%
Executive Administration	\$278,814	\$275,486	\$294,113	\$277,716	3%	-6%
Board of Education	\$21,000	\$21,003	\$40,248	\$23,963	53%	-40%
Administrative Technology Services	\$5,520	\$5,887	\$5,550	\$4,533	-12%	-18%
Other Food Services	\$2,316	\$1,657	\$1,994	\$1,783	-5%	-11%
Other Fiscal Services	\$24,809	\$0	\$900	\$179	-96%	-80%
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Fiscal Services	\$7,538	\$2,323	\$210	\$0	-98%	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$1,874,170</b>	<b>\$1,869,635</b>	<b>\$2,000,012</b>	<b>\$1,907,867</b>	<b>4%</b>	<b>-5%</b>
<b>Nonoperational</b>						
Common School Fund	\$376,972	\$327,315	\$280,965	\$272,459	-21%	-3%
Debt Services	\$170,277	\$206,566	\$283,973	\$269,115	47%	-5%
Athletic Coaches	\$42,026	\$44,928	\$47,049	\$46,831	8%	0%
Facilities Acquisition and Construction	\$61,518	\$32,186	\$33,409	\$13,903	-50%	-58%
Building Acquisition, Construction and Improvement	\$70,877	\$56,171	\$116,420	\$13,498	2%	-88%
Community Recreation	\$883	\$883	\$823	\$883	-3%	7%
Other Community Services	\$1,292	\$2,902	\$2,534	\$639	-24%	-75%
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Nonprogramed Charges	\$10,100	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$733,945</b>	<b>\$670,951</b>	<b>\$765,173</b>	<b>\$617,327</b>	<b>-2%</b>	<b>-19%</b>
<b>Grand Total</b>	<b>\$8,281,727</b>	<b>\$8,637,762</b>	<b>\$9,656,657</b>	<b>\$8,530,360</b>	<b>7%</b>	<b>-12%</b>