

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Boone Township (6460)

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	\$4,260,318	\$4,513,904	\$4,414,431	\$4,724,841	10.9%	7.0%	37.16%
	Payments to Other Governmental Units Within State	\$372,519	\$347,130	\$432,381	\$489,441	31.4%	13.2%	3.85%
	Textbooks for Rent or Resale	\$209,347	\$255,546	\$183,001	\$331,806	58.5%	81.3%	2.61%
	Library/Media Services	\$242,565	\$294,339	\$310,565	\$263,503	8.6%	-15.2%	2.07%
	Vocational Education	\$155,232	\$160,759	\$163,631	\$165,324	6.5%	1.0%	1.30%
	Instruction, Related Technology	\$97,533	\$55,118	\$69,593	\$81,254	-16.7%	16.8%	.64%
	Other Special Programs	\$39,211	\$52,723	\$33,856	\$29,659	-24.4%	-12.4%	.23%
	Remediation Testing	\$23,137	\$5,648	\$12,546	\$17,560	-24.1%	40.0%	.14%
	Improvement of Instruction	\$15,588	\$16,722	\$5,632	\$10,820	-30.6%	92.1%	.09%
	Summer School Programs	\$833	\$400	\$0	\$3,200	284.3%	N/A	.03%
	Special Education Preschool	\$38,838	\$0	\$0	\$0	-100.0%	N/A	.0%
	Preventive Remediation	\$634	\$0	\$15,003	\$0	-100.0%	-100.0%	.0%
	Total	\$5,455,753	\$5,702,289	\$5,640,637	\$6,117,407	12.1%	8.5%	48.11%
<u>Student Instructional Support</u>	Office of The Principal	\$387,274	\$407,605	\$408,169	\$425,365	9.8%	4.2%	3.35%
	Guidance Services	\$169,046	\$181,906	\$162,431	\$163,360	-3.4%	.6%	1.28%
	Health Services	\$50,064	\$51,598	\$51,191	\$54,589	9.0%	6.6%	.43%
	Total	\$606,384	\$641,109	\$621,792	\$643,314	6.1%	3.5%	5.06%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,039,324	\$1,013,826	\$1,061,078	\$1,153,534	11.0%	8.7%	9.07%
	Student Transportation	\$435,305	\$498,970	\$443,356	\$638,632	46.7%	44.0%	5.02%
	Food Services Operations	\$370,428	\$389,351	\$382,635	\$424,433	14.6%	10.9%	3.34%
	Executive Administration	\$219,465	\$235,519	\$239,927	\$239,867	9.3%	.0%	1.89%
	Administrative Technology Services	\$14,344	\$22,120	\$99,655	\$104,679	> 500%	5.0%	.82%
	Fiscal Services	\$98,114	\$96,788	\$102,794	\$104,551	6.6%	1.7%	.82%
	Board of Education	\$59,913	\$67,352	\$38,313	\$44,287	-26.1%	15.6%	.35%
	Other Fiscal Services	\$9,675	\$6,655	\$5,379	\$5,994	-38.0%	11.4%	.05%
	Ditch Assessments	\$0	\$474	\$132	\$192	N/A	45.5%	.0%
	Public Information Services	\$0	\$0	\$430	\$59	N/A	-86.4%	.0%
	Personnel Services	\$6,513	\$7,586	\$59	\$55	-99.2%	-7.7%	.0%
	Other Food Services	\$2,934	\$451	\$2,940	\$0	-100.0%	-100.0%	.0%
	Total	\$2,256,015	\$2,339,091	\$2,376,698	\$2,716,281	20.4%	14.3%	21.36%
<u>Nonoperational</u>	Common School Fund	\$1,610,917	\$1,718,957	\$1,646,747	\$1,643,369	2.0%	-.2%	12.92%
	Debt Services	\$1,164,566	\$1,086,715	\$1,164,384	\$1,282,330	10.1%	10.1%	10.09%

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	Athletic Coaches	\$114,443	\$122,655	\$119,117	\$125,076	9.3%	5.0%	.98%
	Facilities Acquisition and Construction	\$457,355	\$264,082	\$314,930	\$110,207	-75.9%	-65.0%	.87%
	Building Acquisition, Construction and Improvements	\$114,719	\$106,038	\$2,019	\$76,769	-33.1%	> 500%	.60%
	Welfare Activities Services	\$85	\$173	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,462,085	\$3,298,620	\$3,247,198	\$3,237,752	-6.5%	-.3%	25.46%
Grand Total		\$11,780,237	\$11,981,108	\$11,886,325	\$12,714,754	7.9%	7.0%	100.0%