

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Daviess Com Schools (1375)

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	\$4,751,903	\$5,020,328	\$5,121,332	\$5,114,200	7.6%	-.1%	41.28%
	Payments to Other Governmental Units Within State	\$1,090,594	\$530,860	\$609,596	\$815,090	-25.3%	33.7%	6.58%
	Instruction, Related Technology	\$0	\$115,242	\$382,380	\$463,573	N/A	21.2%	3.74%
	Vocational Education	\$226,750	\$260,566	\$276,917	\$259,668	14.5%	-6.2%	2.10%
	Improvement of Instruction	\$34,090	\$80,219	\$41,924	\$185,773	445.0%	343.1%	1.50%
	Textbooks for Rent or Resale	\$75,083	\$71,978	\$55,575	\$141,080	87.9%	153.9%	1.14%
	Library/Media Services	\$101,707	\$143,700	\$135,023	\$102,412	.7%	-24.2%	.83%
	Gifted And Talented	\$36,869	\$7,469	\$18,492	\$39,111	6.1%	111.5%	.32%
	Summer School Programs	\$8,180	\$8,066	\$0	\$9,368	14.5%	N/A	.08%
	Nonprogramed Charges	\$0	\$0	\$537	\$3,378	N/A	> 500%	.03%
	Preventive Remediation	\$24,052	\$24,225	\$13,397	\$1,624	-93.2%	-87.9%	.01%
	Other Special Programs	\$0	\$0	\$3,391	\$0	N/A	-100.0%	.0%
	Total	\$6,349,228	\$6,262,653	\$6,658,564	\$7,135,277	12.4%	7.2%	57.59%
<u>Student Instructional Support</u>	Office of The Principal	\$387,964	\$434,368	\$448,286	\$411,414	6.0%	-8.2%	3.32%
	Other Support Services, School Administration	\$117,966	\$172,786	\$170,497	\$170,022	44.1%	-.3%	1.37%
	Guidance Services	\$153,840	\$178,024	\$194,899	\$160,589	4.4%	-17.6%	1.30%
	Health Services	\$35,147	\$33,677	\$37,704	\$37,099	5.6%	-1.6%	.30%
	Other Support Services, Students	\$0	\$0	\$0	\$800	N/A	N/A	.01%
	Total	\$694,917	\$818,854	\$851,385	\$779,923	12.2%	-8.4%	6.30%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,254,837	\$1,166,516	\$1,103,222	\$1,186,818	-5.4%	7.6%	9.58%
	Student Transportation	\$635,410	\$618,631	\$655,165	\$597,867	-5.9%	-8.7%	4.83%
	Food Services Operations	\$465,524	\$463,898	\$472,782	\$567,781	22.0%	20.1%	4.58%
	Executive Administration	\$181,488	\$177,756	\$199,208	\$193,636	6.7%	-2.8%	1.56%
	Fiscal Services	\$58,192	\$75,005	\$71,939	\$74,215	27.5%	3.2%	.60%
	Board of Education	\$22,718	\$35,395	\$26,464	\$26,991	18.8%	2.0%	.22%
	Other Food Services	\$0	\$227	\$5,664	\$1,103	N/A	-80.5%	.01%
	Printing, Publishing, and Duplicating Services	\$922	\$0	\$287	\$81	-91.2%	-71.7%	.0%
	Personnel Services	\$1,100	\$175	\$1,677	\$0	-100.0%	-100.0%	.0%
	Other Technology Services	\$84,900	-\$20,012	\$13,839	\$0	-100.0%	-100.0%	.0%
	Administrative Technology Services	\$303,303	\$322,128	\$43,471	\$0	-100.0%	-100.0%	.0%
	Other Fiscal Services	\$0	\$200	\$300	\$0	N/A	-100.0%	.0%
	Total	\$3,008,394	\$2,839,920	\$2,594,017	\$2,648,492	-12.0%	2.1%	21.38%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Daviess Com Schools (1375)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Nonoperational</i>	Debt Services	\$1,386,119	\$1,377,377	\$1,375,201	\$1,373,116	-0.9%	-0.2%	11.08%
	Athletic Coaches	\$150,004	\$151,657	\$168,743	\$169,188	12.8%	0.3%	1.37%
	Building Acquisition, Construction and Improvement	\$28,674	\$69,198	\$67,588	\$132,025	360.4%	95.3%	1.07%
	Facilities Acquisition and Construction	\$140,677	\$77,379	\$70,580	\$92,178	-34.5%	30.6%	.74%
	Building Acquisition, Construction and Improvements	\$516,745	\$265,186	\$99,782	\$57,511	-88.9%	-42.4%	.46%
	Community Service Operations	\$5,843	\$8,681	\$2,847	\$1,125	-80.8%	-60.5%	.01%
	Latch Key Kid Program	\$0	\$0	\$150	\$0	N/A	-100.0%	.0%
	Community Recreation	\$2,349	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,230,411	\$1,949,477	\$1,784,892	\$1,825,142	-18.2%	2.3%	14.73%
Grand Total		\$12,282,951	\$11,870,904	\$11,888,857	\$12,388,835	.9%	4.2%	100.0%