

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northern Wells Com Schools (8435)

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	\$10,019,562	\$9,609,448	\$8,098,288	\$7,868,354	-21.5%	-2.8%	35.87%
	Payments to Other Governmental Units Within State	\$1,625,844	\$1,721,378	\$426,829	\$1,670,177	2.7%	291.3%	7.61%
	Textbooks for Rent or Resale	\$249,212	\$171,032	\$107,333	\$483,726	94.1%	350.7%	2.21%
	Vocational Education	\$417,653	\$399,458	\$373,787	\$297,012	-28.9%	-20.5%	1.35%
	Improvement of Instruction	\$359,559	\$331,044	\$201,223	\$210,733	-41.4%	4.7%	.96%
	Library/Media Services	\$150,471	\$148,435	\$132,217	\$143,529	-4.6%	8.6%	.65%
	Preventive Remediation	\$47,120	\$0	\$154	\$24,990	-47.0%	> 500%	.11%
	Other Support Service, Instructional Staff	\$13,636	\$19,201	\$24,235	\$20,622	51.2%	-14.9%	.09%
	Remediation Testing	\$41,907	\$44,480	\$44,938	\$20,279	-51.6%	-54.9%	.09%
	Summer School Programs	\$7,864	\$7,525	\$7,774	\$11,010	40.0%	41.6%	.05%
	Other Special Programs	\$0	\$0	\$0	\$4,564	N/A	N/A	.02%
	Gifted And Talented	\$73,913	\$48,340	\$36,364	\$2,699	-96.3%	-92.6%	.01%
	Other Vocational Education Programs	\$4,611	\$3,802	\$0	\$1,837	-60.2%	N/A	.01%
	Instruction, Related Technology	\$709,976	\$362,267	\$12,679	\$1,737	-99.8%	-86.3%	.01%
	Culturally Different	\$2,121	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$13,723,449	\$12,866,410	\$9,465,819	\$10,761,268	-21.6%	13.7%	49.06%
<u>Student Instructional Support</u>	Office of The Principal	\$866,694	\$683,819	\$583,012	\$616,749	-28.8%	5.8%	2.81%
	Guidance Services	\$598,701	\$499,632	\$471,916	\$473,453	-20.9%	.3%	2.16%
	Other Support Services, School Administration	\$251,239	\$298,187	\$233,554	\$226,081	-10.0%	-3.2%	1.03%
	Health Services	\$137,070	\$149,726	\$102,752	\$126,263	-7.9%	22.9%	.58%
	Total	\$1,853,704	\$1,631,364	\$1,391,234	\$1,442,546	-22.2%	3.7%	6.58%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,337,701	\$2,157,775	\$2,203,696	\$1,990,081	-14.9%	-9.7%	9.07%
	Student Transportation	\$1,315,983	\$1,491,703	\$1,280,566	\$1,624,923	23.5%	26.9%	7.41%
	Administrative Technology Services	\$0	\$371,915	\$753,940	\$1,136,571	N/A	50.8%	5.18%
	Food Services Operations	\$398,235	\$889,902	\$951,398	\$1,041,829	161.6%	9.5%	4.75%
	Personnel Services	\$247,462	\$269,926	\$274,307	\$208,320	-15.8%	-24.1%	.95%
	Executive Administration	\$366,236	\$358,041	\$255,413	\$183,552	-49.9%	-28.1%	.84%
	Board of Education	\$246,421	\$177,634	\$227,588	\$169,479	-31.2%	-25.5%	.77%
	Fiscal Services	\$0	\$0	\$0	\$65,191	N/A	N/A	.30%
	Other Food Services	\$7,224	\$33,148	\$37,728	\$34,754	381.1%	-7.9%	.16%
	Ditch Assessments	\$422	\$2,549	\$1,974	\$2,433	476.6%	23.2%	.01%
	Other Fiscal Services	\$1,508	\$7,649	\$2,016	\$1,361	-9.7%	-32.5%	.01%
	Other Support Services, Central	\$0	\$0	\$0	\$116	N/A	N/A	.0%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northern Wells Com Schools (8435)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Total	\$4,921,192	\$5,760,243	\$5,988,628	\$6,458,608	31.2%	7.8%	29.44%
<i>Nonoperational</i>	Debt Services	\$2,227,005	\$2,408,767	\$2,252,436	\$2,232,073	.2%	-.9%	10.18%
	Building Acquisition, Construction and Improvements	\$511,175	\$98,642	\$289,199	\$443,663	-13.2%	53.4%	2.02%
	Facilities Acquisition and Construction	\$264,623	\$177,728	\$189,732	\$280,131	5.9%	47.6%	1.28%
	Athletic Coaches	\$256,181	\$227,966	\$231,617	\$228,849	-10.7%	-1.2%	1.04%
	Latch Key Kid Program	\$106,172	\$126,919	\$42,341	\$43,150	-59.4%	1.9%	.20%
	Community Recreation	\$38,822	\$36,762	\$27,754	\$28,898	-25.6%	4.1%	.13%
	Building Acquisition, Construction and Improvement	\$136,849	\$0	\$1,650	\$12,838	-90.6%	> 500%	.06%
	Community Service Operations	\$547,517	\$6,296	\$7,477	\$2,772	-99.5%	-62.9%	.01%
	Common School Fund	\$40,313	\$77,813	\$0	\$0	-100.0%	N/A	.0%
	Other Community Services	\$0	\$1,000	\$0	\$0	N/A	N/A	.0%
	Welfare Activities Services	\$3,231	\$0	\$0	\$0	-100.0%	N/A	.0%
	Child Care Services	\$30	\$0	\$0	\$0	-100.0%	N/A	.0%
	Civic Services	\$0	\$5,735	\$0	\$0	N/A	N/A	.0%
	Total	\$4,131,918	\$3,167,628	\$3,042,206	\$3,272,374	-20.8%	7.6%	14.92%
Grand Total		\$24,630,263	\$23,425,645	\$19,887,887	\$21,934,797	-10.9%	10.3%	100.0%