

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Union Township School Corp (6530)

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	\$6,226,163	\$6,289,551	\$6,065,825	\$6,083,680	-2.3%	.3%	38.67%
	Payments to Other Governmental Units Within State	\$565,095	\$567,203	\$571,820	\$575,640	1.9%	.7%	3.66%
	Textbooks for Rent or Resale	\$231,125	\$160,179	\$123,192	\$272,089	17.7%	120.9%	1.73%
	Other Vocational Education Programs	\$169,261	\$166,687	\$155,361	\$167,977	-.8%	8.1%	1.07%
	Library/Media Services	\$139,462	\$137,738	\$143,335	\$143,437	2.9%	.1%	.91%
	Vocational Education	\$158,537	\$162,300	\$169,300	\$142,748	-10.0%	-15.7%	.91%
	Gifted And Talented	\$63,685	\$65,247	\$69,416	\$66,394	4.3%	-4.4%	.42%
	Preventive Remediation	\$46,076	\$30,369	\$36,812	\$37,875	-17.8%	2.9%	.24%
	Remediation Testing	\$14,695	\$22,701	\$15,314	\$15,502	5.5%	1.2%	.10%
	Summer School Programs	\$18,494	\$20,502	\$19,473	\$11,190	-39.5%	-42.5%	.07%
	Culturally Different	\$4,979	\$4,391	\$4,391	\$3,000	-39.7%	-31.7%	.02%
	Other Special Programs	\$4,472	\$3,143	\$1,260	\$1,466	-67.2%	16.4%	.01%
	Special Education Preschool	\$18,375	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,660,420	\$7,630,012	\$7,375,499	\$7,521,000	-1.8%	2.0%	47.80%
<u>Student Instructional Support</u>	Office of The Principal	\$790,319	\$737,265	\$752,816	\$773,496	-2.1%	2.7%	4.92%
	Guidance Services	\$186,462	\$174,912	\$169,769	\$178,023	-4.5%	4.9%	1.13%
	Health Services	\$108,708	\$106,430	\$97,991	\$101,979	-6.2%	4.1%	.65%
	Attendance and Social Work Services	\$21,273	\$21,337	\$24,522	\$25,282	18.8%	3.1%	.16%
	Total	\$1,106,762	\$1,039,943	\$1,045,098	\$1,078,779	-2.5%	3.2%	6.86%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,674,802	\$1,366,298	\$1,361,275	\$1,450,475	-13.4%	6.6%	9.22%
	Student Transportation	\$825,837	\$974,767	\$947,013	\$950,050	15.0%	.3%	6.04%
	Food Services Operations	\$549,285	\$583,454	\$564,377	\$577,315	5.1%	2.3%	3.67%
	Administrative Technology Services	\$263,618	\$269,643	\$257,446	\$272,223	3.3%	5.7%	1.73%
	Executive Administration	\$179,472	\$175,785	\$172,936	\$179,251	-.1%	3.7%	1.14%
	Fiscal Services	\$92,256	\$88,255	\$90,296	\$90,071	-2.4%	-.2%	.57%
	Board of Education	\$86,638	\$95,161	\$78,440	\$80,238	-7.4%	2.3%	.51%
	Other Food Services	\$64,910	\$27,730	\$15,743	\$33,824	-47.9%	114.9%	.21%
	Total	\$3,736,818	\$3,581,093	\$3,487,526	\$3,633,446	-2.8%	4.2%	23.09%
<u>Nonoperational</u>	Debt Services	\$2,146,001	\$2,279,786	\$1,708,082	\$2,507,433	16.8%	46.8%	15.94%
	Facilities Acquisition and Construction	\$685,100	\$627,490	\$643,211	\$602,510	-12.1%	-6.3%	3.83%
	Athletic Coaches	\$305,327	\$293,759	\$270,799	\$260,465	-14.7%	-3.8%	1.66%
	Building Acquisition, Construction and Improvement	\$89,622	\$89,622	\$89,622	\$89,622	.0%	.0%	.57%

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	Building Acquisition, Construction and Improvements	\$536,131	\$307,875	\$30,493	\$39,542	-92.6%	29.7%	.25%
	Nonprogramed Charges	\$1,500	\$1,500	\$1,500	\$1,500	.0%	.0%	.01%
	Common School Fund	\$78,375	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,842,057	\$3,600,031	\$2,743,707	\$3,501,073	-8.9%	27.6%	22.25%
Grand Total		\$16,346,057	\$15,851,079	\$14,651,830	\$15,734,297	-3.7%	7.4%	100.0%