

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Wes-Del Community Schools (1885)

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	\$3,200,370	\$3,154,959	\$3,200,076	\$3,080,649	-3.7%	-3.7%	37.41%
	Payments to Other Governmental Units Within State	\$421,500	\$366,655	\$320,713	\$332,045	-21.2%	3.5%	4.03%
	Learning Disability	\$202,198	\$289,733	\$281,635	\$208,561	3.1%	-25.9%	2.53%
	Textbooks for Rent or Resale	\$123,598	\$67,644	\$27,293	\$122,195	-1.1%	347.7%	1.48%
	Library/Media Services	\$126,290	\$109,881	\$122,825	\$94,307	-25.3%	-23.2%	1.15%
	Preventive Remediation	\$90,603	\$79,348	\$90,929	\$92,612	2.2%	1.9%	1.12%
	Vocational Education	\$74,996	\$74,514	\$69,774	\$67,855	-9.5%	-2.8%	.82%
	Improvement of Instruction	\$42,953	\$32,252	\$36,026	\$36,881	-14.1%	2.4%	.45%
	Instruction, Related Technology	\$18,633	\$7,778	\$6,301	\$30,402	63.2%	382.5%	.37%
	Gifted And Talented	\$19,940	\$38,647	\$26,291	\$27,358	37.2%	4.1%	.33%
	Summer School Programs	\$27,094	\$24,771	\$15,818	\$21,359	-21.2%	35.0%	.26%
	Physical Impairment	\$3,377	\$1,997	\$535	\$16	-99.5%	-96.9%	.0%
		Total	\$4,351,553	\$4,248,178	\$4,198,215	\$4,114,240	-5.5%	-2.0%
<u>Student Instructional Support</u>	Office of The Principal	\$554,036	\$527,105	\$488,083	\$500,097	-9.7%	2.5%	6.07%
	Guidance Services	\$160,558	\$173,865	\$82,061	\$77,699	-51.6%	-5.3%	.94%
	Speech Pathology and Audiology Services	\$66,509	\$65,808	\$62,980	\$70,909	6.6%	12.6%	.86%
	Health Services	\$57,664	\$56,032	\$56,246	\$56,351	-2.3%	.2%	.68%
	Psychological Testing	\$33,167	\$34,398	\$29,397	\$24,520	-26.1%	-16.6%	.30%
	Other Support Services, Students	\$8,817	\$1,313	\$2,710	\$678	-92.3%	-75.0%	.01%
	Attendance and Social Work Services	\$0	\$0	\$5,098	\$113	N/A	-97.8%	.0%
		Total	\$880,751	\$858,520	\$726,573	\$730,366	-17.1%	.5%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$777,777	\$761,177	\$663,612	\$670,637	-13.8%	1.1%	8.14%
	Student Transportation	\$464,824	\$477,560	\$538,780	\$546,014	17.5%	1.3%	6.63%
	Food Services Operations	\$361,391	\$356,252	\$378,359	\$381,933	5.7%	.9%	4.64%
	Administrative Technology Services	\$211,404	\$315,332	\$226,816	\$303,137	43.4%	33.6%	3.68%
	Executive Administration	\$146,485	\$160,203	\$146,733	\$156,002	6.5%	6.3%	1.89%
	Fiscal Services	\$64,199	\$63,426	\$71,131	\$92,833	44.6%	30.5%	1.13%
	Board of Education	\$80,693	\$67,691	\$73,047	\$81,905	1.5%	12.1%	.99%
	Other Fiscal Services	\$29,836	\$26,061	\$26,458	\$59,981	101.0%	126.7%	.73%
	Purchasing, Warehousing, and Distribution Services	\$31,729	\$39,777	\$25,970	\$27,007	-14.9%	4.0%	.33%
	Printing, Publishing, and Duplicating Services	\$10,947	\$7,145	\$12,874	\$12,029	9.9%	-6.6%	.15%
	Other Food Services	\$7,121	\$12,615	\$7,716	\$5,031	-29.4%	-34.8%	.06%
	Other Assessments	\$2,440	\$4,064	\$2,032	\$1,055	-56.7%	-48.1%	.01%

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	Other Technology Services	\$0	\$0	\$8,550	\$520	N/A	-93.9%	.01%
	Other Support Services, Central	\$5,000	\$0	\$5,164	\$495	-90.1%	-90.4%	.01%
	Ditch Assessments	\$141	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,193,987	\$2,291,302	\$2,187,244	\$2,338,580	6.6%	6.9%	28.40%
<i>Nonoperational</i>								
	Debt Services	\$2,779,520	\$1,656,045	\$1,384,157	\$702,525	-74.7%	-49.2%	8.53%
	Building Acquisition, Construction and Improvements	\$226,956	\$142,641	\$61,597	\$177,896	-21.6%	188.8%	2.16%
	Facilities Acquisition and Construction	\$127,694	\$83,359	\$125,212	\$108,382	-15.1%	-13.4%	1.32%
	Athletic Coaches	\$55,554	\$52,574	\$57,813	\$59,254	6.7%	2.5%	.72%
	Civic Services	\$0	\$0	\$0	\$3,500	N/A	N/A	.04%
	Community Recreation	\$1,065	\$100	\$416	\$256	-76.0%	-38.5%	.0%
	Building Acquisition, Construction and Improvement	\$101,763	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Community Services	\$1,402	\$11	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$193	\$361	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,294,148	\$1,935,092	\$1,629,196	\$1,051,812	-68.1%	-35.4%	12.77%
	Grand Total	\$10,720,440	\$9,333,092	\$8,741,228	\$8,234,998	-23.2%	-5.8%	100.0%