

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**West Clark Community Schools (940)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$12,002,438	\$14,072,527	\$13,252,564	\$14,046,412	17.0%	6.0%	33.02%
	Mental Disabilities	\$2,440,352	\$3,016,182	\$3,042,701	\$3,050,815	25.0%	.3%	7.17%
	Payments to Other Governmental Units Within State	\$802,628	\$1,232,079	\$932,620	\$1,024,501	27.6%	9.9%	2.41%
	Textbooks for Rent or Resale	\$420,634	\$434,945	\$583,196	\$683,967	62.6%	17.3%	1.61%
	Library/Media Services	\$412,342	\$448,979	\$463,230	\$468,345	13.6%	1.1%	1.10%
	Vocational Education	\$275,304	\$276,919	\$261,367	\$272,708	-.9%	4.3%	.64%
	Culturally Different	\$213,704	\$189,334	\$221,365	\$259,759	21.6%	17.3%	.61%
	Other Special Programs	\$115,834	\$171,265	\$195,696	\$190,155	64.2%	-2.8%	.45%
	Special Education Preschool	\$234,799	\$211,182	\$185,490	\$180,671	-23.1%	-2.6%	.42%
	Improvement of Instruction	\$42,165	\$26,792	\$193,519	\$144,902	243.7%	-25.1%	.34%
	Summer School Programs	\$123,090	\$77,888	\$115,789	\$108,157	-12.1%	-6.6%	.25%
	Equal Opportunity At Risk	\$141,328	\$97,283	\$80,647	\$100,001	-29.2%	24.0%	.24%
	Physical Impairment	\$151,335	\$35,249	\$21,099	\$56,493	-62.7%	167.8%	.13%
	Gifted And Talented	\$62,863	\$41,700	\$42,334	\$32,543	-48.2%	-23.1%	.08%
	Other Support Service, Instructional Staff	\$0	\$0	\$44,835	\$31,750	N/A	-29.2%	.07%
	Remediation Testing	\$80,355	\$154,886	\$90,118	\$26,552	-67.0%	-70.5%	.06%
	Instruction, Related Technology	\$307,178	\$323,925	-\$30,180	\$1,284	-99.6%	N/A	.0%
	Preventive Remediation	\$7,186	\$2,850	\$1,208	\$29	-99.6%	-97.6%	.0%
	Other Regular Programs	\$7,575	\$1,801	\$23,180	\$15	-99.8%	-99.9%	.0%
	<b>Total</b>	<b>\$17,841,110</b>	<b>\$20,815,787</b>	<b>\$19,720,778</b>	<b>\$20,679,059</b>	<b>15.9%</b>	<b>4.9%</b>	<b>48.61%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$1,692,534	\$1,789,675	\$1,828,862	\$1,891,114	11.7%	3.4%	4.45%
	Guidance Services	\$466,715	\$557,625	\$530,913	\$560,726	20.1%	5.6%	1.32%
	Health Services	\$131,496	\$156,390	\$185,437	\$172,649	31.3%	-6.9%	.41%
	<b>Total</b>	<b>\$2,290,745</b>	<b>\$2,503,690</b>	<b>\$2,545,211</b>	<b>\$2,624,489</b>	<b>14.6%</b>	<b>3.1%</b>	<b>6.17%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$3,026,868	\$3,106,928	\$3,264,612	\$3,194,842	5.5%	-2.1%	7.51%
	Student Transportation	\$2,044,421	\$2,320,290	\$2,336,215	\$2,499,792	22.3%	7.0%	5.88%
	Food Services Operations	\$1,561,198	\$1,653,276	\$1,715,356	\$1,821,873	16.7%	6.2%	4.28%
	Executive Administration	\$442,639	\$559,496	\$451,335	\$490,049	10.7%	8.6%	1.15%
	Administrative Technology Services	\$0	\$0	\$356,128	\$331,111	N/A	-7.0%	.78%
	Fiscal Services	\$261,631	\$269,103	\$264,266	\$288,770	10.4%	9.3%	.68%
	Personnel Services	\$506,828	\$433,685	\$390,963	\$272,961	-46.1%	-30.2%	.64%
	Other Food Services	\$202,296	\$116,905	\$127,040	\$126,722	-37.4%	-.3%	.30%
	Board of Education	\$82,961	\$90,333	\$104,836	\$105,927	27.7%	1.0%	.25%

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	Other Fiscal Services	\$30,211	\$106,809	\$54,929	\$19,903	-34.1%	-63.8%	.05%
	Planning, Research, Development and Evaluation	\$0	\$887	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$8,159,053</b>	<b>\$8,657,712</b>	<b>\$9,065,679</b>	<b>\$9,151,949</b>	<b>12.2%</b>	<b>1.0%</b>	<b>21.51%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$10,709,370	\$5,823,457	\$6,916,581	\$7,149,258	-33.2%	3.4%	16.81%
	Facilities Acquisition and Construction	\$1,515,244	\$2,027,024	\$1,272,044	\$1,851,149	22.2%	45.5%	4.35%
	Common School Fund	\$147,551	\$287,890	\$288,082	\$469,955	218.5%	63.1%	1.10%
	Athletic Coaches	\$413,705	\$389,363	\$377,507	\$387,407	-6.4%	2.6%	.91%
	Building Acquisition, Construction and Improvements	\$171,729	\$60,873	\$135,241	\$194,838	13.5%	44.1%	.46%
	Building Acquisition, Construction and Improvement	\$7,382	\$4,142	\$6,573	\$25,473	245.1%	287.6%	.06%
	Other Debt Services Obligations	\$9,230	\$4,830	\$3,330	\$3,330	-63.9%	.0%	.01%
	High School Band Uniforms	\$0	\$0	\$0	\$2,000	N/A	N/A	.0%
	Nonprogramed Charges	\$1,000	\$1,000	\$950	\$1,000	.0%	5.3%	.0%
	<b>Total</b>	<b>\$12,975,212</b>	<b>\$8,598,579</b>	<b>\$9,000,307</b>	<b>\$10,084,410</b>	<b>-22.3%</b>	<b>12.0%</b>	<b>23.71%</b>
	<b>Grand Total</b>	<b>\$41,266,119</b>	<b>\$40,575,769</b>	<b>\$40,331,975</b>	<b>\$42,539,907</b>	<b>3.1%</b>	<b>5.5%</b>	<b>100.0%</b>