

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
West Noble School Corporation (6065)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$11,778,311	\$12,388,754	\$11,599,958	\$11,463,702	-2.7%	-1.2%	44.79%
	Mental Disabilities	\$582,838	\$432,940	\$394,450	\$604,331	3.7%	53.2%	2.36%
	Improvement of Instruction	\$319,126	\$366,215	\$506,887	\$397,968	24.7%	-21.5%	1.55%
	Textbooks for Rent or Resale	\$363,672	\$176,958	\$40,629	\$375,375	3.2%	> 500%	1.47%
	Library/Media Services	\$495,311	\$484,154	\$338,858	\$357,263	-27.9%	5.4%	1.40%
	Vocational Education	\$375,266	\$331,761	\$327,097	\$351,199	-6.4%	7.4%	1.37%
	Payments to Other Governmental Units Within State	\$227,761	\$385,787	\$374,675	\$302,387	32.8%	-19.3%	1.18%
	Instruction, Related Technology	\$15,516	\$319,562	\$344,780	\$126,084	> 500%	-63.4%	.49%
	Remediation Testing	\$54,028	\$107,759	\$63,563	\$35,840	-33.7%	-43.6%	.14%
	Summer School Programs	\$61,147	\$92,976	\$63,420	\$32,087	-47.5%	-49.4%	.13%
	Other Vocational Education Programs	\$0	\$2,920	\$2,120	\$19,507	N/A	> 500%	.08%
	Adult/Continuing Education Programs	\$15,367	\$13,976	\$46,729	\$12,509	-18.6%	-73.2%	.05%
	Gifted And Talented	\$61,754	\$58,432	\$28,518	\$4,124	-93.3%	-85.5%	.02%
	Other Support Service, Instructional Staff	\$0	\$0	\$15,552	\$1,637	N/A	-89.5%	.01%
	Equal Opportunity At Risk	\$11,078	\$4,546	\$2,497	\$366	-96.7%	-85.3%	.0%
	Academic Student Assessment	\$26,878	\$200	\$2,739	\$0	-100.0%	-100.0%	.0%
	Culturally Different	\$556	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$14,388,610	\$15,166,938	\$14,152,473	\$14,084,380	-2.1%	-5.5%	55.03%
<i>Student Instructional Support</i>	Office of The Principal	\$1,389,341	\$1,428,792	\$1,443,882	\$1,555,719	12.0%	7.7%	6.08%
	Guidance Services	\$318,727	\$345,508	\$337,601	\$331,710	4.1%	-1.7%	1.30%
	Speech Pathology and Audiology Services	\$130,451	\$133,153	\$134,552	\$149,726	14.8%	11.3%	.59%
	Health Services	\$130,113	\$140,226	\$134,872	\$129,673	-.3%	-3.9%	.51%
	Attendance and Social Work Services	\$71,085	\$72,034	\$73,990	\$75,568	6.3%	2.1%	.30%
	Other Support Services, Students	\$0	\$0	\$2,883	\$0	N/A	-100.0%	.0%
	Psychological Services	\$360	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,040,077	\$2,119,712	\$2,127,779	\$2,242,396	9.9%	5.4%	8.76%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,554,130	\$2,231,764	\$2,233,370	\$2,150,521	-15.8%	-3.7%	8.40%
	Student Transportation	\$1,688,627	\$1,932,778	\$1,697,390	\$1,801,414	6.7%	6.1%	7.04%
	Food Services Operations	\$1,163,999	\$1,232,063	\$1,195,617	\$1,262,302	8.4%	5.6%	4.93%
	Executive Administration	\$450,444	\$330,228	\$317,863	\$332,918	-26.1%	4.7%	1.30%
	Administrative Technology Services	\$345,881	\$327,038	\$281,721	\$295,587	-14.5%	4.9%	1.15%
	Fiscal Services	\$73,835	\$72,833	\$74,132	\$73,853	.0%	-.4%	.29%
	Other Food Services	\$0	\$39,967	\$46,998	\$68,468	N/A	45.7%	.27%

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	Board of Education	\$42,708	\$66,517	\$51,698	\$35,885	-16.0%	-30.6%	.14%
	Other Technology Services	\$126,613	\$22,618	\$14,095	\$19,968	-84.2%	41.7%	.08%
	Printing, Publishing, and Duplicating Services	\$35,318	\$50,255	\$16,879	\$15,998	-54.7%	-5.2%	.06%
	Ditch Assessments	\$285	\$535	\$267	\$267	-6.2%	.0%	.0%
	Other Fiscal Services	\$0	\$0	\$5,205	\$0	N/A	-100.0%	.0%
	Total	\$6,481,838	\$6,306,596	\$5,935,236	\$6,057,181	-6.6%	2.1%	23.67%
<u>Nonoperational</u>	Common School Fund	\$561,545	\$1,106,886	\$1,283,904	\$1,277,896	127.6%	-.5%	4.99%
	Debt Services	\$1,648,287	\$1,249,246	\$1,141,278	\$1,140,778	-30.8%	.0%	4.46%
	Facilities Acquisition and Construction	\$717,963	\$594,651	\$613,115	\$431,751	-39.9%	-29.6%	1.69%
	Building Acquisition, Construction and Improvements	\$3,093,457	\$68,044	\$146,378	\$193,719	-93.7%	32.3%	.76%
	Athletic Coaches	\$182,492	\$178,570	\$146,098	\$150,597	-17.5%	3.1%	.59%
	Other Community Services	\$12,984	\$11,364	\$12,033	\$11,626	-10.5%	-3.4%	.05%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$3,660	N/A	N/A	.01%
	Total	\$6,216,728	\$3,208,761	\$3,342,806	\$3,210,026	-48.4%	-4.0%	12.54%
<u>Not Categorized</u>	2007 Account Code - Transfer to Self Insurance	\$1,538,467	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,538,467	\$0	\$0	\$0	-100.0%	N/A	.0%
	Grand Total	\$30,665,721	\$26,802,008	\$25,558,295	\$25,593,982	-16.5%	.1%	100.0%