

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Xavier School of Excellence (9845)

Student Instructional Category	Account	FY10	FY11	FY12	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,263,667	\$1,296,571	\$1,277,086	-1.5%	48.89%
	Instruction, Related Technology	\$4,646	\$9,281	\$23,051	148.4%	.88%
	Improvement of Instruction	\$46,578	\$13,245	\$9,874	-25.5%	.38%
	Library/Media Services	\$17,189	\$7,064	\$5,600	-20.7%	.21%
	Other Regular Programs	\$0	\$4,448	\$5,257	18.2%	.20%
	Total	\$1,332,080	\$1,330,608	\$1,320,869	-0.7%	50.56%
<u>Student Instructional Support</u>	Office of The Principal	\$143,757	\$105,831	\$101,540	-4.1%	3.89%
	Other Support Services, Students	\$0	\$0	\$55,078	N/A	2.11%
	Speech Pathology and Audiology Services	\$19,236	\$23,443	\$49,955	113.1%	1.91%
	Health Services	\$43,045	\$45,760	\$48,812	6.7%	1.87%
	Attendance and Social Work Services	\$4,177	\$37,495	\$48,807	30.2%	1.87%
	Psychological Testing	\$7,181	\$16,634	\$11,663	-29.9%	.45%
	Total	\$217,396	\$229,162	\$315,855	37.8%	12.09%
<u>Overhead and Operational</u>	Executive Administration	\$183,347	\$202,290	\$357,325	76.6%	13.68%
	Food Services Operations	\$353,847	\$203,535	\$187,751	-7.8%	7.19%
	Operation and Maintenance of Plant Services	\$200,071	\$199,025	\$172,252	-13.5%	6.59%
	Fiscal Services	\$11,870	\$5,042	\$21,346	323.4%	.82%
	Other Food Services	\$2,976	\$1,778	\$1,669	-6.1%	.06%
	Other Fiscal Services	\$834	\$1,390	\$376	-72.9%	.01%
	Board of Education	\$0	\$8,213	\$105	-98.7%	.0%
	Total	\$752,945	\$621,273	\$740,825	19.2%	28.36%
<u>Nonoperational</u>	Debt Services	\$74,619	\$262,491	\$163,586	-37.7%	6.26%
	Building Acquisition, Construction and Improvements	\$94,409	\$2,479,027	\$46,469	-98.1%	1.78%
	Facilities Acquisition and Construction	\$436,118	\$201,259	\$24,778	-87.7%	.95%
	Child Care Services	\$80	\$0	\$0	N/A	.0%
	Total	\$605,226	\$2,942,777	\$234,833	-92.0%	8.99%
Grand Total		\$2,907,647	\$5,123,821	\$2,612,382	-49.0%	100.0%