

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Zionsville Community Schools (630)**

<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	\$19,965,633	\$20,140,825	\$21,002,600	\$21,137,103	5.9%	.6%	32.32%
	Learning Disability	\$3,365,911	\$3,503,039	\$3,693,919	\$4,354,066	29.4%	17.9%	6.66%
	Textbooks for Rent or Resale	\$1,134,514	\$950,807	\$775,823	\$1,776,152	56.6%	128.9%	2.72%
	Instruction, Related Technology	\$722,069	\$528,010	\$664,328	\$968,463	34.1%	45.8%	1.48%
	Library/Media Services	\$576,129	\$482,932	\$543,378	\$555,078	-3.7%	2.2%	.85%
	Payments to Other Governmental Units Within State	\$335,560	\$0	\$30,474	\$367,130	9.4%	> 500%	.56%
	Enrichment Programs	\$273,131	\$265,530	\$205,358	\$243,012	-11.0%	18.3%	.37%
	Special Education Preschool	\$322,564	\$368,495	\$80,452	\$145,528	-54.9%	80.9%	.22%
	Summer School Programs	\$0	\$107,872	\$102,800	\$133,200	N/A	29.6%	.20%
	Other Special Programs	\$72,931	\$393,003	\$41,589	\$104,154	42.8%	150.4%	.16%
	Improvement of Instruction	\$302,446	\$185,195	\$81,381	\$92,502	-69.4%	13.7%	.14%
	Culturally Different	\$61,763	\$107,055	\$87,823	\$91,256	47.8%	3.9%	.14%
	Physical Impairment	\$885,445	\$903,490	\$784,439	\$52,326	-94.1%	-93.3%	.08%
	Gifted And Talented	\$51,435	\$49,333	\$52,426	\$51,133	-.6%	-2.5%	.08%
	Remediation Testing	\$43,706	\$24,602	\$30,231	\$37,365	-14.5%	23.6%	.06%
	Mental Disabilities	\$28,949	\$24,872	\$15,321	\$18,815	-35.0%	22.8%	.03%
	Other Support Service, Instructional Staff	\$1,544	\$11,889	\$19,307	\$10,373	> 500%	-46.3%	.02%
	Emotional Disabilities	\$552	\$29,370	\$5,422	\$2,470	347.5%	-54.4%	.0%
	Preventive Remediation	\$21,815	\$87,635	\$44,950	\$498	-97.7%	-98.9%	.0%
	<b>Total</b>	<b>\$28,166,096</b>	<b>\$28,163,953</b>	<b>\$28,262,021</b>	<b>\$30,140,625</b>	<b>7.0%</b>	<b>6.6%</b>	<b>46.09%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$2,365,667	\$1,905,039	\$2,258,106	\$2,372,207	.3%	5.1%	3.63%
	Guidance Services	\$1,376,421	\$830,621	\$1,372,908	\$1,226,392	-10.9%	-10.7%	1.88%
	Health Services	\$533,328	\$333,237	\$296,179	\$296,052	-44.5%	.0%	.45%
	Special Education Administration	\$79,925	\$58,102	\$177,073	\$215,681	169.9%	21.8%	.33%
	Other Support Services, Students	\$5,635	\$21,245	\$6,900	\$31,647	461.7%	358.6%	.05%
	Speech Pathology and Audiology Services	\$530	\$902	\$534	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$4,361,505</b>	<b>\$3,149,145</b>	<b>\$4,111,701</b>	<b>\$4,141,978</b>	<b>-5.0%</b>	<b>.7%</b>	<b>6.33%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$5,947,987	\$5,361,478	\$5,027,124	\$4,590,045	-22.8%	-8.7%	7.02%
	Student Transportation	\$3,154,322	\$2,485,904	\$3,221,453	\$2,773,156	-12.1%	-13.9%	4.24%
	Food Services Operations	\$2,004,756	\$2,051,533	\$2,040,247	\$1,977,463	-1.4%	-3.1%	3.02%
	Executive Administration	\$722,223	\$648,274	\$551,147	\$524,145	-27.4%	-4.9%	.80%
	Fiscal Services	\$386,907	\$441,349	\$462,177	\$444,921	15.0%	-3.7%	.68%
	Personnel Services	\$19,740	\$2,677	\$214,770	\$266,297	> 500%	24.0%	.41%

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	Other Food Services	\$92,505	\$111,704	\$91,299	\$115,083	24.4%	26.1%	.18%
	Board of Education	\$137,407	\$126,404	\$95,509	\$103,581	-24.6%	8.5%	.16%
	Administrative Technology Services	\$262,099	\$578,099	\$833,221	\$81,804	-68.8%	-90.2%	.13%
	Other Fiscal Services	\$8,855	\$50,573	\$37,402	\$60,814	> 500%	62.6%	.09%
	Purchasing, Warehousing, and Distribution Services	\$37,450	\$82,152	\$63,884	\$16,495	-56.0%	-74.2%	.03%
	<b>Total</b>	<b>\$12,774,249</b>	<b>\$11,940,146</b>	<b>\$12,638,235</b>	<b>\$10,953,805</b>	<b>-14.3%</b>	<b>-13.3%</b>	<b>16.75%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$17,679,252	\$18,045,854	\$19,073,852	\$17,939,569	1.5%	-5.9%	27.43%
	Latch Key Kid Program	\$352,082	\$920,520	\$1,120,438	\$676,350	92.1%	-39.6%	1.03%
	Building Acquisition, Construction and Improvement	\$479,138	\$250,235	\$365,651	\$446,245	-6.9%	22.0%	.68%
	Facilities Acquisition and Construction	\$1,697,788	\$1,290,672	\$336,409	\$362,114	-78.7%	7.6%	.55%
	Athletic Coaches	\$270,704	\$453,915	\$297,981	\$253,776	-6.3%	-14.8%	.39%
	Other Community Services	\$51,301	\$50,340	\$79,782	\$224,605	337.8%	181.5%	.34%
	Child Care Services	\$0	\$0	\$0	\$149,085	N/A	N/A	.23%
	Building Acquisition, Construction and Improvements	\$1,081,977	\$225,085	\$179,475	\$104,720	-90.3%	-41.7%	.16%
	Community Service Operations	\$1,028	\$1,827	\$0	\$1,423	38.4%	N/A	.0%
	Civic Services	\$0	\$0	\$2,199	\$92	N/A	-95.8%	.0%
	<b>Total</b>	<b>\$21,613,269</b>	<b>\$21,238,449</b>	<b>\$21,455,788</b>	<b>\$20,157,979</b>	<b>-6.7%</b>	<b>-6.0%</b>	<b>30.83%</b>
	<b>Grand Total</b>	<b>\$66,915,119</b>	<b>\$64,491,693</b>	<b>\$66,467,745</b>	<b>\$65,394,388</b>	<b>-2.3%</b>	<b>-1.6%</b>	<b>100.0%</b>