

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Duneland School Corporation (6470)

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	\$22,149,012	\$22,282,624	\$21,754,015	\$20,979,428	-5.3%	-3.6%	32.63%
	Payments to Other Governmental Units Within State	\$2,430,906	\$2,807,587	\$2,629,073	\$2,758,827	13.5%	4.9%	4.29%
	Textbooks for Rent or Resale	\$695,984	\$648,171	\$319,381	\$1,420,890	104.2%	344.9%	2.21%
	Library/Media Services	\$1,415,744	\$1,293,150	\$1,287,509	\$1,180,518	-16.6%	-8.3%	1.84%
	Instruction, Related Technology	\$986,628	\$784,391	\$1,411,618	\$903,790	-8.4%	-36.0%	1.41%
	Improvement of Instruction	\$386,175	\$413,415	\$339,712	\$310,461	-19.6%	-8.6%	.48%
	Summer School Programs	\$328,811	\$344,297	\$241,175	\$272,648	-17.1%	13.0%	.42%
	Vocational Education	\$166,694	\$196,336	\$242,594	\$231,046	38.6%	-4.8%	.36%
	Other Special Programs	\$181,653	\$351,740	\$247,048	\$224,022	23.3%	-9.3%	.35%
	Preventive Remediation	\$86,834	\$83,578	\$71,153	\$117,054	34.8%	64.5%	.18%
	Gifted And Talented	\$103,001	\$157,171	\$53,342	\$46,998	-54.4%	-11.9%	.07%
	Physical Impairment	\$2,847	\$1,644	\$6,500	\$6,536	129.6%	.6%	.01%
	Other Support Service, Instructional Staff	\$0	\$7,007	\$0	\$3,838	N/A	N/A	.01%
	Adult/Continuing Education Programs	\$13,377	\$10,029	\$43	\$0	-100.0%	-100.0%	.0%
	Total	\$28,947,665	\$29,381,139	\$28,603,164	\$28,456,055	-1.7%	-.5%	44.26%
<u>Student Instructional Support</u>	Office of The Principal	\$2,011,622	\$1,921,298	\$1,988,575	\$2,007,159	-.2%	.9%	3.12%
	Guidance Services	\$1,143,178	\$1,075,907	\$1,051,456	\$1,031,585	-9.8%	-1.9%	1.60%
	Health Services	\$384,515	\$370,050	\$377,536	\$359,019	-6.6%	-4.9%	.56%
	Attendance and Social Work Services	\$164,078	\$164,508	\$162,335	\$172,377	5.1%	6.2%	.27%
	Other Support Services, School Administration	\$269,414	\$254,185	\$198,897	\$163,179	-39.4%	-18.0%	.25%
	Total	\$3,972,807	\$3,785,948	\$3,778,797	\$3,733,319	-6.0%	-1.2%	5.81%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$7,693,309	\$7,507,537	\$7,453,879	\$7,495,979	-2.6%	.6%	11.66%
	Student Transportation	\$3,564,302	\$3,612,811	\$3,896,611	\$3,901,316	9.5%	.1%	6.07%
	Food Services Operations	\$2,222,145	\$2,354,997	\$2,180,084	\$2,214,190	-.4%	1.6%	3.44%
	Fiscal Services	\$481,077	\$380,961	\$342,936	\$342,452	-28.8%	-.1%	.53%
	Executive Administration	\$295,876	\$287,018	\$274,716	\$279,951	-5.4%	1.9%	.44%
	Other Food Services	\$170,427	\$177,870	\$144,667	\$174,506	2.4%	20.6%	.27%
	Board of Education	\$150,734	\$162,969	\$159,546	\$157,586	4.5%	-1.2%	.25%
	Personnel Services	\$8,881	\$61,282	\$70,394	\$76,415	> 500%	8.6%	.12%
	Administrative Technology Services	\$254,529	\$127,064	\$90,538	\$63,331	-75.1%	-30.1%	.10%
	Purchasing, Warehousing, and Distribution Services	\$47,074	\$36,295	\$18,901	\$20,311	-56.9%	7.5%	.03%
	Other Fiscal Services	\$6,242	\$10,477	\$15,406	\$17,476	180.0%	13.4%	.03%
	Printing, Publishing, and Duplicating Services	\$6,621	\$2,357	\$1,716	\$2,411	-63.6%	40.5%	.0%

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	Ditch Assessments	\$0	\$361	\$332	\$252	N/A	-24.2%	.0%
	Other Technology Services	\$271,708	\$22	\$0	\$0	-100.0%	N/A	.0%
	Other Assessments	\$0	\$3,491	\$0	\$0	N/A	N/A	.0%
	Total	\$15,172,925	\$14,725,512	\$14,649,726	\$14,746,177	-2.8%	.7%	22.93%
<i>Nonoperational</i>	Debt Services	\$9,242,273	\$9,969,431	\$10,185,858	\$10,685,741	15.6%	4.9%	16.62%
	Building Acquisition, Construction and Improvements	\$2,011,199	\$5,171,757	\$4,971,107	\$3,039,753	51.1%	-38.9%	4.73%
	Facilities Acquisition and Construction	\$2,736,835	\$2,994,967	\$3,062,309	\$3,006,004	9.8%	-1.8%	4.68%
	Athletic Coaches	\$372,707	\$398,138	\$385,250	\$373,517	.2%	-3.0%	.58%
	Community Recreation	\$269,937	\$215,526	\$178,330	\$177,565	-34.2%	-.4%	.28%
	Building Acquisition, Construction and Improvement	\$35,534	\$1,160,799	\$6,166,311	\$61,227	72.3%	-99.0%	.10%
	Other Debt Services Obligations	\$8,554	\$66,274	\$6,832	\$13,038	52.4%	90.8%	.02%
	Other Community Services	\$2,923	\$6,335	\$5,309	\$3,659	25.2%	-31.1%	.01%
	Nonprogramed Charges	\$1,000	\$0	\$0	\$1,000	.0%	N/A	.0%
	Community Service Operations	\$1,791	\$593	\$0	\$0	-100.0%	N/A	.0%
	Total	\$14,682,753	\$19,983,819	\$24,961,306	\$17,361,504	18.2%	-30.4%	27.0%
	Grand Total	\$62,776,150	\$67,876,418	\$71,992,994	\$64,297,056	2.4%	-10.7%	100.0%