

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Perry Township (5340)**

<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><u>Student Academic Achievement</u></b>	Regular Programs	\$42,416,549	\$45,043,403	\$41,157,100	\$41,312,340	-2.6%	.4%	26.25%
	Mental Disabilities	\$4,194,539	\$4,474,614	\$4,453,952	\$3,114,007	-25.8%	-30.1%	1.98%
	Payments to Other Governmental Units Within State	\$5,583,898	\$5,923,995	\$5,410,777	\$2,670,595	-52.2%	-50.6%	1.70%
	Improvement of Instruction	\$2,606,333	\$2,819,620	\$2,360,114	\$2,242,446	-14.0%	-5.0%	1.43%
	Learning Disability	\$2,210,009	\$2,062,639	\$1,970,128	\$1,820,646	-17.6%	-7.6%	1.16%
	Textbooks for Rent or Resale	\$1,551,956	\$1,273,625	\$1,132,921	\$1,772,173	14.2%	56.4%	1.13%
	Library/Media Services	\$1,788,494	\$1,471,425	\$996,061	\$923,791	-48.3%	-7.3%	.59%
	Culturally Different	\$1,792,701	\$1,874,301	\$1,878,910	\$858,140	-52.1%	-54.3%	.55%
	Emotional Disabilities	\$1,580,190	\$1,870,271	\$1,958,062	\$816,657	-48.3%	-58.3%	.52%
	Physical Impairment	\$2,041,486	\$2,627,493	\$2,808,808	\$406,729	-80.1%	-85.5%	.26%
	Instruction, Related Technology	\$0	\$856,853	\$358,477	\$360,227	N/A	.5%	.23%
	Preventive Remediation	\$647,157	\$1,028,140	\$840,830	\$357,589	-44.7%	-57.5%	.23%
	Equal Opportunity At Risk	\$289,517	\$295,000	\$307,499	\$339,289	17.2%	10.3%	.22%
	Special Education Preschool	\$787,828	\$986,140	\$1,044,382	\$330,907	-58.0%	-68.3%	.21%
	Other Support Service, Instructional Staff	\$141,046	\$160,843	\$165,284	\$181,090	28.4%	9.6%	.12%
	Summer School Programs	\$621,725	\$279,648	\$99,609	\$158,286	-74.5%	58.9%	.10%
	Gifted And Talented	\$150,865	\$95,924	\$89,328	\$79,657	-47.2%	-10.8%	.05%
	Other Special Programs	\$204,078	\$481,416	\$366,803	\$68,679	-66.3%	-81.3%	.04%
	Remediation Testing	\$83,860	\$66,247	\$44,414	\$46,620	-44.4%	5.0%	.03%
	<b>Total</b>	<b>\$68,692,230</b>	<b>\$73,691,599</b>	<b>\$67,443,458</b>	<b>\$57,859,869</b>	<b>-15.8%</b>	<b>-14.2%</b>	<b>36.77%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$5,225,447	\$5,104,851	\$4,428,715	\$4,605,204	-11.9%	4.0%	2.93%
	Guidance Services	\$1,148,741	\$1,214,725	\$1,147,356	\$1,186,031	3.2%	3.4%	.75%
	Attendance and Social Work Services	\$744,708	\$825,740	\$923,092	\$842,404	13.1%	-8.7%	.54%
	Psychological Testing	\$1,098,260	\$536,436	\$1,589,307	\$723,688	-34.1%	-54.5%	.46%
	Other Support Services, School Administration	\$978,456	\$964,518	\$788,108	\$704,206	-28.0%	-10.6%	.45%
	Health Services	\$455,607	\$472,565	\$486,692	\$485,988	6.7%	-.1%	.31%
	Special Education Administration	\$1,293,625	\$1,361,398	\$1,195,653	\$404,289	-68.7%	-66.2%	.26%
	Other Support Services, Students	\$220,168	\$394,191	\$475,913	\$25,923	-88.2%	-94.6%	.02%
	Psychological Counseling	\$0	\$33,503	\$0	\$0	N/A	N/A	.0%
	Psychological Services	\$0	\$1,243,265	\$331,686	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$11,165,012</b>	<b>\$12,151,192</b>	<b>\$11,366,521</b>	<b>\$8,977,734</b>	<b>-19.6%</b>	<b>-21.0%</b>	<b>5.71%</b>
<b><u>Overhead and Operational</u></b>	Personnel Services	\$32,750,267	\$31,745,072	\$27,005,160	\$27,107,747	-17.2%	.4%	17.23%
	Operation and Maintenance of Plant Services	\$8,625,078	\$8,196,810	\$8,306,416	\$9,058,010	5.0%	9.0%	5.76%

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	Student Transportation	\$11,121,354	\$9,047,175	\$7,399,716	\$8,999,542	-19.1%	21.6%	5.72%
	Food Services Operations	\$5,526,907	\$5,641,913	\$5,661,151	\$6,253,856	13.2%	10.5%	3.97%
	Administrative Technology Services	\$1,534,852	\$1,606,686	\$1,609,660	\$1,695,933	10.5%	5.4%	1.08%
	Fiscal Services	\$3,768,231	\$1,737,017	\$2,159,679	\$1,571,868	-58.3%	-27.2%	1.0%
	Executive Administration	\$776,441	\$762,577	\$816,044	\$728,845	-6.1%	-10.7%	.46%
	Other Food Services	\$267,083	\$227,464	\$255,327	\$234,939	-12.0%	-8.0%	.15%
	Board of Education	\$186,954	\$158,228	\$243,934	\$142,602	-23.7%	-41.5%	.09%
	Other Fiscal Services	\$94,783	\$853,287	\$111,734	\$88,126	-7.0%	-21.1%	.06%
	Other Technology Services	\$31,705	\$25,984	\$17,648	\$14,086	-55.6%	-20.2%	.01%
	<b>Total</b>	<b>\$64,683,657</b>	<b>\$60,002,212</b>	<b>\$53,586,467</b>	<b>\$55,895,556</b>	<b>-13.6%</b>	<b>4.3%</b>	<b>35.52%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$17,462,481	\$16,135,840	\$17,426,128	\$18,056,644	3.4%	3.6%	11.47%
	Building Acquisition, Construction and Improvement	\$859,317	\$682,637	\$383,186	\$7,898,394	> 500%	> 500%	5.02%
	Facilities Acquisition and Construction	\$5,481,724	\$4,263,875	\$3,455,467	\$6,072,852	10.8%	75.7%	3.86%
	Building Acquisition, Construction and Improvements	\$2,249,931	\$1,776,893	\$1,253,914	\$1,714,928	-23.8%	36.8%	1.09%
	Athletic Coaches	\$804,896	\$803,424	\$708,216	\$712,549	-11.5%	.6%	.45%
	Child Care Services	\$59,421	\$98,899	\$88,431	\$96,698	62.7%	9.3%	.06%
	Community Recreation	\$183,410	\$73,728	\$125,159	\$78,089	-57.4%	-37.6%	.05%
	Nonprogramed Charges	\$0	\$0	\$0	\$1,000	N/A	N/A	.0%
	<b>Total</b>	<b>\$27,101,181</b>	<b>\$23,835,296</b>	<b>\$23,440,502</b>	<b>\$34,631,153</b>	<b>27.8%</b>	<b>47.7%</b>	<b>22.01%</b>
	<b>Grand Total</b>	<b>\$171,642,080</b>	<b>\$169,680,299</b>	<b>\$155,836,948</b>	<b>\$157,364,311</b>	<b>-8.3%</b>	<b>1.0%</b>	<b>100.0%</b>