## Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 School Town of Speedway (5400)

					Increase from	Increase from	FY12 % Total
Account	FY09	FY10	FY11	FY12	FY09	Previous Year	Expenditures
Regular Programs	\$6,468,972	\$6,740,491	\$6,719,573	\$6,882,595	6.4%	2.4%	40.42%
Mental Disabilities	\$307,771	\$392,393	\$542,193	\$630,528	104.9%	16.3%	3.70%
Improvement of Instruction	\$204,601	\$260,833	\$406,027	\$416,706	103.7%	2.6%	2.45%
Textbooks for Rent or Resale	\$183,700	\$203,762	\$108,486	\$274,060	49.2%	152.6%	1.61%
Learning Disability	\$314,342	\$318,901	\$304,701		-19.8%	-17.3%	1.48%
Library/Media Services	\$221,916	\$216,632	\$217,756	\$225,384	1.6%	3.5%	1.32%
Payments to Other Governmental Units Within State	\$230,797	\$175,032	\$186,014	\$192,927	-16.4%	3.7%	1.13%
Instruction, Related Technology	\$202,492	\$129,390	\$262,890		-8.8%	-29.7%	1.08%
Enrichment Programs	\$130,351	\$108,017	\$116,803	\$123,065	-5.6%	5.4%	.72%
Special Education Preschool	\$76,604	\$95,503	\$84,375	\$97,511	27.3%	15.6%	.57%
Summer School Programs	\$73,265	\$68,149	\$65,295	\$78,348	6.9%	20.0%	.46%
Preventive Remediation	\$55,587	\$70,380	\$9,813	\$66,544	19.7%	> 500%	.39%
Culturally Different	\$83,654	\$53,525	\$55,583	\$56,768	-32.1%	2.1%	.33%
Gifted And Talented	\$26,756	\$52,565	\$31,585	\$30,180	12.8%	-4.4%	.18%
Other Special Programs	\$0	\$53,202	\$26,067	\$28,994	N/A	11.2%	.17%
Academic Student Assessment	\$0	\$0	\$5,118	\$25,117	N/A	390.8%	.15%
Physical Impairment	\$23,588	\$12,693	\$10,641	\$10,320	-56.2%	-3.0%	.06%
Total	\$8,604,399	\$8,951,469	\$9,152,919	\$9,575,915	11.3%	4.6%	56.24%
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Total	\$1,993,335	\$1,900,060	\$2,050,047	\$2,161,288	8.4%	5.4%	12.69%
Operation and Maintenance of Plant Services	\$2 235 367	\$2 020 961	\$2 031 808	\$2 048 298	-8.4%	8%	12.03%
							3.69%
•							2.04%
							1.77%
							1.29%
							.65%
	Regular Programs Mental Disabilities Improvement of Instruction Textbooks for Rent or Resale Learning Disability Library/Media Services Payments to Other Governmental Units Within State Instruction, Related Technology Enrichment Programs Special Education Preschool Summer School Programs Preventive Remediation Culturally Different Gifted And Talented Other Special Programs Academic Student Assessment Physical Impairment Total Office of The Principal Guidance Services Health Services Attendance and Social Work Services Psychological Testing Other Support Services, Students Physical Therapy Services	Regular Programs\$6,468,972Mental Disabilities\$307,771Improvement of Instruction\$204,601Textbooks for Rent or Resale\$183,700Learning Disability\$314,342Library/Media Services\$221,916Payments to Other Governmental Units Within State\$230,797Instruction, Related Technology\$202,492Enrichment Programs\$130,351Special Education Preschool\$76,604Summer School Programs\$73,265Preventive Remediation\$55,587Culturally Different\$83,654Gifted And Talented\$26,756Other Special Programs\$0Academic Student Assessment\$0Physical Impairment\$23,588Coffice of The Principal\$1,314,394Guidance Services\$357,140Health Services\$159,043Psychological Testing\$34,855Other Support Services, Students\$46,335Physical Therapy Services\$0Occupational Therapy, Related Services\$0Occupational Therapy, Related Services\$0Occupational Therapy, Related Services\$0Operation and Maintenance of Plant Services\$22,235,367Food Services Operations\$608,444Administrative Technology Services\$276,089Executive Administration\$302,286Fiscal Services\$190,474	Regular Programs \$6,468,972 \$6,740,491   Mental Disabilities \$307,771 \$392,393   Improvement of Instruction \$204,601 \$260,833   Textbooks for Rent or Resale \$183,700 \$203,762   Learning Disability \$314,342 \$318,901   Library/Media Services \$221,916 \$216,632   Payments to Other Governmental Units Within State \$230,797 \$175,032   Instruction, Related Technology \$202,492 \$129,390   Enrichment Programs \$130,351 \$108,017   Special Education Preschool \$76,604 \$95,503   Summer School Programs \$73,265 \$68,149   Preventive Remediation \$55,587 \$70,380   Culturally Different \$83,654 \$53,525   Gifted And Talented \$26,756 \$52,565   Other Special Programs \$0 \$50   Yacademic Student Assessment \$0 \$0 \$0   Physical Impairment \$23,588 \$12,693   Guidance Services \$1314,394 \$1,240,553   Guid	Regular Programs \$6,468,972 \$6,740,491 \$6,719,573   Mental Disabilities \$307,771 \$392,393 \$542,193   Improvement of Instruction \$204,601 \$260,833 \$406,027   Textbooks for Rent or Resale \$183,700 \$203,762 \$108,486   Learning Disability \$314,342 \$318,901 \$304,701   Library/Media Services \$221,916 \$216,632 \$217,756   Payments to Other Governmental Units Within State \$230,797 \$175,032 \$186,014   Instruction, Related Technology \$202,492 \$129,330 \$262,890   Enrichment Programs \$130,351 \$108,017 \$116,803   Special Education Preschool \$76,604 \$95,503 \$84,375   Summer School Programs \$73,265 \$68,149 \$65,255 \$31,585   Other Special Programs \$0 \$51,583 \$106,411   Preventive Remediation \$55,565 \$31,585 \$106,411   Other Special Programs \$0 \$51,188 \$12,693 \$104,451   Physical Impairment <t< td=""><td>Regular Programs \$6,468,972 \$6,740,491 \$6,719,573 \$6,882,595   Mental Disabilities \$307,771 \$329,393 \$542,193 \$630,528   Improvement of Instruction \$204,601 \$260,833 \$406,027 \$416,706   Textbooks for Rent or Resale \$183,700 \$203,762 \$108,486 \$274,060   Learning Disability \$314,342 \$318,901 \$304,701 \$225,384   Payments to Other Governmental Units Within State \$220,797 \$175,032 \$188,014 \$192,927   Instruction, Related Technology \$202,492 \$129,390 \$262,890 \$184,750   Enrichment Programs \$73,035 \$618,017 \$116,803 \$123,065   Summer School Programs \$73,265 \$68,149 \$65,295 \$78,348   Preventive Remediation \$55,587 \$70,303 \$84,375 \$55,583 \$56,768   Gifted And Talented \$22,756 \$52,666 \$31,586 \$30,180 \$31,486   Other Special Programs \$0 \$0 \$5,118 \$25,117   Physical</td><td>Account FY09 FY10 FY11 FY12 FY09   Regular Programs \$6,468.972 \$6,719.573 \$6,882.595 6.4%   Mental Disabilities \$307,771 \$3293 \$542,193 \$630.528 104.9%   Improvement of Instruction \$204,601 \$200,833 \$406,027 \$416,706 103.7%   Carning Disability \$313,400 \$304,701 \$2525,218 419.8%   Learning Disability \$314,342 \$318,901 \$304,701 \$2525,384 1.6%   Payments to Other Governmental Units Within State \$220,492 \$129,390 \$222,890 \$184,750 -8.8%   Enrichment Programs \$130,351 \$108,017 \$116,803 \$123,065 -5.6%   Special Education Preschool \$76,604 \$95,503 \$84,375 \$97,511 27.3%   Gifted And Talented \$26,766 \$52,565 \$31,585 \$30,180 12.8%   Other Special Programs \$0 \$53,202 \$26,667 \$28,994 N/A   Academic Student Assessment \$0</td><td>Account FY09 FY10 FY10 FY12 FY09 Previous Year   Regular Programs \$6,648,972 \$6,719,573 \$6,882,596 6.4% 2.4%   Mental Disabilities \$307,771 \$539,293 \$542,193 \$630,528 104.9% 16.3%   Improvement of Instruction \$204,601 \$200,833 \$406,027 \$416,706 103.7% 2.6%   Learning Disability \$314,342 \$318,901 \$304,701 \$252,118 -13.8% -17.3%   Payments to Other Governmental Units Within State \$230,797 \$175,032 \$216,632 \$217,766 \$225,118 -18.4% -3.7%   Payments to Other Governmental Units Within State \$230,797 \$175,033 \$84,375 937,631 24.3% -29.7%   Enrichment Programs \$130,351 \$108,017 \$116,603 \$123,065 -5.6% 5.54%   Summer School Programs \$57,266 \$53,155 \$3,0180 12.8% -21.9%   Gitted And Talented \$26,756 \$51,565 \$3,136 \$66,544 19.7%</td></t<>	Regular Programs \$6,468,972 \$6,740,491 \$6,719,573 \$6,882,595   Mental Disabilities \$307,771 \$329,393 \$542,193 \$630,528   Improvement of Instruction \$204,601 \$260,833 \$406,027 \$416,706   Textbooks for Rent or Resale \$183,700 \$203,762 \$108,486 \$274,060   Learning Disability \$314,342 \$318,901 \$304,701 \$225,384   Payments to Other Governmental Units Within State \$220,797 \$175,032 \$188,014 \$192,927   Instruction, Related Technology \$202,492 \$129,390 \$262,890 \$184,750   Enrichment Programs \$73,035 \$618,017 \$116,803 \$123,065   Summer School Programs \$73,265 \$68,149 \$65,295 \$78,348   Preventive Remediation \$55,587 \$70,303 \$84,375 \$55,583 \$56,768   Gifted And Talented \$22,756 \$52,666 \$31,586 \$30,180 \$31,486   Other Special Programs \$0 \$0 \$5,118 \$25,117   Physical	Account FY09 FY10 FY11 FY12 FY09   Regular Programs \$6,468.972 \$6,719.573 \$6,882.595 6.4%   Mental Disabilities \$307,771 \$3293 \$542,193 \$630.528 104.9%   Improvement of Instruction \$204,601 \$200,833 \$406,027 \$416,706 103.7%   Carning Disability \$313,400 \$304,701 \$2525,218 419.8%   Learning Disability \$314,342 \$318,901 \$304,701 \$2525,384 1.6%   Payments to Other Governmental Units Within State \$220,492 \$129,390 \$222,890 \$184,750 -8.8%   Enrichment Programs \$130,351 \$108,017 \$116,803 \$123,065 -5.6%   Special Education Preschool \$76,604 \$95,503 \$84,375 \$97,511 27.3%   Gifted And Talented \$26,766 \$52,565 \$31,585 \$30,180 12.8%   Other Special Programs \$0 \$53,202 \$26,667 \$28,994 N/A   Academic Student Assessment \$0	Account FY09 FY10 FY10 FY12 FY09 Previous Year   Regular Programs \$6,648,972 \$6,719,573 \$6,882,596 6.4% 2.4%   Mental Disabilities \$307,771 \$539,293 \$542,193 \$630,528 104.9% 16.3%   Improvement of Instruction \$204,601 \$200,833 \$406,027 \$416,706 103.7% 2.6%   Learning Disability \$314,342 \$318,901 \$304,701 \$252,118 -13.8% -17.3%   Payments to Other Governmental Units Within State \$230,797 \$175,032 \$216,632 \$217,766 \$225,118 -18.4% -3.7%   Payments to Other Governmental Units Within State \$230,797 \$175,033 \$84,375 937,631 24.3% -29.7%   Enrichment Programs \$130,351 \$108,017 \$116,603 \$123,065 -5.6% 5.54%   Summer School Programs \$57,266 \$53,155 \$3,0180 12.8% -21.9%   Gitted And Talented \$26,756 \$51,565 \$3,136 \$66,544 19.7%

## Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 School Town of Speedway (5400)

						Increase from	Increase from	FY12 % Total
Student Instructional Category	Account	FY09	FY10	FY11	FY12	FY09	Previous Year	Expenditures
	Personnel Services	\$85,480	\$125,948	\$114,003	\$107,737	26.0%	-5.5%	.63%
	Student Transportation	\$85,906	\$85,800	\$90,800	\$92,000	7.1%	1.3%	.54%
	Board of Education	\$29,478	\$38,716	\$51,904	\$45,672	54.9%	-12.0%	.27%
	Other Fiscal Services	\$32,027	\$3,029	\$2,699	\$1,849	-94.2%	-31.5%	.01%
	Planning, Research, Development and Evaluation	\$698	\$1,250	\$625	\$725	3.9%	16.0%	.0%
	Total	\$3,959,759	\$3,681,868	\$3,826,143	\$3,902,634	-1.4%	2.0%	22.92%
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<u>Nonoperational</u>	Building Acquisition, Construction and Improvements	\$1,296,990	\$667,999	\$67,909	\$588,081	-54.7%	> 500%	3.45%
	Facilities Acquisition and Construction	\$103,779	\$189,285	\$549,544	\$489,756	371.9%	-10.9%	2.88%
	Athletic Coaches	\$182,539	\$188,161	\$208,354	\$299,432	64.0%	43.7%	1.76%
	Community Recreation	\$6,003	\$1,824	\$5,843	\$5,652	-5.9%	-3.3%	.03%
	Community Service Operations	\$5,670	\$7,790	\$6,316	\$5,187	-8.5%	-17.9%	.03%
	Debt Services	\$119,933	\$158,678	\$18,754	\$0	-100.0%	-100.0%	.0%
	Total	\$1,714,914	\$1,213,736	\$856,719	\$1,388,107	-19.1%	62.0%	8.15%
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	Grand Total	\$16,272,407	\$15,747,133	\$15,885,828	\$17,027,943	4.6%	7.2%	100.0%