

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Eastbrook Community Sch Corp (2815)

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	\$4,836,455	\$4,930,938	\$5,193,372	\$5,341,304	10.4%	2.8%	37.42%
	Learning Disability	\$365,037	\$408,912	\$386,733	\$465,568	27.5%	20.4%	3.26%
	Vocational Education	\$220,664	\$378,053	\$348,582	\$415,363	88.2%	19.2%	2.91%
	Instruction, Related Technology	\$447,708	\$510,988	\$347,533	\$265,775	-40.6%	-23.5%	1.86%
	Library/Media Services	\$145,620	\$130,094	\$152,525	\$235,544	61.8%	54.4%	1.65%
	Mental Disabilities	\$138,417	\$241,354	\$171,788	\$102,508	-25.9%	-40.3%	.72%
	Payments to Other Governmental Units Within State	\$273,050	\$312,458	\$150,751	\$93,331	-65.8%	-38.1%	.65%
	Special Education Preschool	\$49,704	\$8,723	\$26,533	\$63,100	27.0%	137.8%	.44%
	Preventive Remediation	\$6,830	\$28,640	\$27,157	\$50,708	> 500%	86.7%	.36%
	Improvement of Instruction	\$45,070	\$45,264	\$70,359	\$49,758	10.4%	-29.3%	.35%
	Emotional Disabilities	\$53,280	\$47,557	\$37,294	\$46,762	-12.2%	25.4%	.33%
	Textbooks for Rent or Resale	\$114,772	\$137,724	\$124,420	\$45,084	-60.7%	-63.8%	.32%
	Gifted And Talented	\$22,670	\$40,572	\$33,606	\$29,458	29.9%	-12.3%	.21%
	Other Regular Programs	\$19,672	\$15,613	\$21,515	\$20,514	4.3%	-4.7%	.14%
	Summer School Programs	\$17,813	\$11,304	\$4,902	\$16,398	-7.9%	234.6%	.11%
	Physical Impairment	\$4,133	\$3,348	\$3,885	\$5,333	29.0%	37.3%	.04%
	Other Support Service, Instructional Staff	\$136	\$83	\$17,784	\$571	321.0%	-96.8%	.0%
	Enrichment Programs	\$1,591	\$0	\$0	\$0	-100.0%	N/A	.0%
	Equal Opportunity At Risk	\$269	\$3,444	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,762,890	\$7,255,069	\$7,118,738	\$7,247,078	7.2%	1.8%	50.76%
<u>Student Instructional Support</u>	Office of The Principal	\$793,502	\$807,840	\$703,719	\$840,120	5.9%	19.4%	5.88%
	Guidance Services	\$272,262	\$270,095	\$247,150	\$294,028	8.0%	19.0%	2.06%
	Speech Pathology and Audiology Services	\$136,129	\$122,415	\$98,569	\$91,271	-33.0%	-7.4%	.64%
	Special Education Administration	\$102,971	\$128,151	\$218,624	\$65,373	-36.5%	-70.1%	.46%
	Health Services	\$61,995	\$68,085	\$44,004	\$50,892	-17.9%	15.7%	.36%
	Psychological Testing	\$46,233	\$39,066	\$45,120	\$50,358	8.9%	11.6%	.35%
	Attendance and Social Work Services	\$1,075	\$10,419	\$10,700	\$9,443	> 500%	-11.7%	.07%
	Occupational Therapy, Related Services	\$65,205	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,479,373	\$1,446,070	\$1,367,885	\$1,401,485	-5.3%	2.5%	9.82%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,189,671	\$1,174,882	\$1,111,343	\$1,129,711	-5.0%	1.7%	7.91%
	Student Transportation	\$645,015	\$699,344	\$721,555	\$968,834	50.2%	34.3%	6.79%
	Food Services Operations	\$598,397	\$613,182	\$661,237	\$708,591	18.4%	7.2%	4.96%
	Personnel Services	\$1,735,927	\$2,325,821	\$1,443,292	\$625,977	-63.9%	-56.6%	4.38%

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	Executive Administration	\$201,935	\$187,197	\$206,985	\$235,653	16.7%	13.9%	1.65%
	Fiscal Services	\$81,272	\$77,585	\$103,182	\$133,490	64.3%	29.4%	.94%
	Board of Education	\$29,692	\$31,709	\$29,353	\$28,085	-5.4%	-4.3%	.20%
	Other Food Services	\$14,892	\$19,128	\$19,806	\$24,386	63.7%	23.1%	.17%
	Administrative Technology Services	\$0	\$0	\$2,800	\$4,194	N/A	49.8%	.03%
	Ditch Assessments	\$84	\$64	\$105	\$84	.0%	-20.3%	.0%
	Other Fiscal Services	\$1,644	\$293	\$153	\$0	-100.0%	-100.0%	.0%
	Total	\$4,498,531	\$5,129,206	\$4,299,812	\$3,859,004	-14.2%	-10.3%	27.03%
<i>Nonoperational</i>								
	Debt Services	\$988,066	\$905,077	\$1,110,213	\$1,107,021	12.0%	-.3%	7.75%
	Facilities Acquisition and Construction	\$131,889	\$45,335	\$110,573	\$172,029	30.4%	55.6%	1.21%
	Common School Fund	\$138,187	\$161,956	\$148,127	\$146,182	5.8%	-1.3%	1.02%
	Athletic Coaches	\$167,876	\$153,423	\$142,798	\$145,693	-13.2%	2.0%	1.02%
	Building Acquisition, Construction and Improvements	\$115,179	\$444,297	\$348,569	\$137,096	19.0%	-60.7%	.96%
	Building Acquisition, Construction and Improvement	\$306,489	\$184,503	\$45,399	\$57,316	-81.3%	26.2%	.40%
	Other Debt Services Obligations	\$0	\$0	\$0	\$2,000	N/A	N/A	.01%
	Community Service Operations	\$1,541	\$1,518	\$2,426	\$909	-41.0%	-62.5%	.01%
	Total	\$1,849,227	\$1,896,110	\$1,908,105	\$1,768,246	-4.4%	-7.3%	12.39%
	Grand Total	\$14,590,021	\$15,726,454	\$14,694,539	\$14,275,812	-2.2%	-2.8%	100.0%