

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Eastern Howard School Corp (3480)

| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | Increase from FY09 | Increase from Previous Year | FY12 % Total Expenditures |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------------|------------------------------------|----------------------------------|
| <i>Student Academic Achievement</i> | Regular Programs | \$4,268,362 | \$4,289,770 | \$4,462,374 | \$4,311,661 | 1.0% | -3.4% | 29.85% |
| | Instruction, Related Technology | \$171,718 | \$426,658 | \$891,833 | \$868,093 | 405.5% | -2.7% | 6.01% |
| | Learning Disability | \$291,201 | \$312,628 | \$327,020 | \$330,162 | 13.4% | 1.0% | 2.29% |
| | Emotional Disabilities | \$238,286 | \$242,802 | \$258,939 | \$246,027 | 3.2% | -5.0% | 1.70% |
| | Textbooks for Rent or Resale | \$188,129 | \$84,569 | \$17,182 | \$169,520 | -9.9% | > 500% | 1.17% |
| | Payments to Other Governmental Units Within State | \$70,214 | \$124,528 | \$242,043 | \$134,534 | 91.6% | -44.4% | .93% |
| | Preventive Remediation | \$46,067 | \$73,882 | \$43,751 | \$134,008 | 190.9% | 206.3% | .93% |
| | Vocational Education | \$82,916 | \$113,527 | \$120,996 | \$130,588 | 57.5% | 7.9% | .90% |
| | Mental Disabilities | \$0 | \$0 | \$258 | \$68,313 | N/A | > 500% | .47% |
| | Remediation Testing | \$1,905 | \$1,462 | \$1,388 | \$56,774 | > 500% | > 500% | .39% |
| | Improvement of Instruction | \$7,241 | \$25,904 | \$32,888 | \$39,885 | 450.9% | 21.3% | .28% |
| | Physical Impairment | \$3,375 | \$20,220 | \$32,973 | \$39,713 | > 500% | 20.4% | .27% |
| | Summer School Programs | \$45,164 | \$57,084 | \$32,156 | \$35,879 | -20.6% | 11.6% | .25% |
| | Gifted And Talented | \$26,383 | \$37,638 | \$37,282 | \$29,654 | 12.4% | -20.5% | .21% |
| | Other Vocational Education Programs | \$1,162 | \$5,922 | \$10,456 | \$27,230 | > 500% | 160.4% | .19% |
| | Special Education Preschool | \$28,730 | \$19,648 | \$28,021 | \$22,795 | -20.7% | -18.7% | .16% |
| | Library/Media Services | \$26,167 | \$28,715 | \$18,354 | \$9,374 | -64.2% | -48.9% | .06% |
| | Enrichment Programs | \$0 | \$1,599 | \$4,877 | \$6,944 | N/A | 42.4% | .05% |
| | Equal Opportunity At Risk | \$5,173 | \$5,071 | \$4,645 | \$4,559 | -11.9% | -1.9% | .03% |
| | Other Special Programs | \$1,266 | \$9,201 | \$9,664 | \$2,836 | 124.0% | -70.6% | .02% |
| | Culturally Different | \$59 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$5,503,516 | \$5,880,827 | \$6,577,100 | \$6,668,550 | 21.2% | 1.4% | 46.17% |
| <i>Student Instructional Support</i> | Office of The Principal | \$673,809 | \$653,962 | \$663,089 | \$668,286 | -.8% | .8% | 4.63% |
| | Guidance Services | \$166,369 | \$170,656 | \$184,651 | \$237,563 | 42.8% | 28.7% | 1.64% |
| | Other Support Services, School Administration | \$97,001 | \$124,994 | \$129,831 | \$109,054 | 12.4% | -16.0% | .76% |
| | Special Education Administration | \$74,079 | \$79,584 | \$80,519 | \$79,648 | 7.5% | -1.1% | .55% |
| | Health Services | \$83,393 | \$67,360 | \$89,055 | \$76,495 | -8.3% | -14.1% | .53% |
| | Speech Pathology and Audiology Services | \$76,163 | \$72,048 | \$67,325 | \$63,858 | -16.2% | -5.2% | .44% |
| | Other Support Services, Students | \$5,599 | \$921 | \$1,920 | \$1,463 | -73.9% | -23.8% | .01% |
| | Total | \$1,176,412 | \$1,169,525 | \$1,216,390 | \$1,236,367 | 5.1% | 1.6% | 8.56% |
| <i>Overhead and Operational</i> | Operation and Maintenance of Plant Services | \$1,201,583 | \$1,178,833 | \$1,337,569 | \$1,244,664 | 3.6% | -6.9% | 8.62% |
| | Student Transportation | \$641,811 | \$720,169 | \$684,404 | \$653,023 | 1.7% | -4.6% | 4.52% |
| | Food Services Operations | \$519,486 | \$513,137 | \$511,343 | \$533,276 | 2.7% | 4.3% | 3.69% |

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|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------------|--|--------------------------------------|
| | Administrative Technology Services | \$32,663 | \$32,151 | \$46,188 | \$206,072 | > 500% | 346.2% | 1.43% |
| | Executive Administration | \$173,800 | \$185,642 | \$188,838 | \$197,146 | 13.4% | 4.4% | 1.37% |
| | Fiscal Services | \$175,357 | \$172,761 | \$175,473 | \$189,800 | 8.2% | 8.2% | 1.31% |
| | Board of Education | \$60,583 | \$50,055 | \$60,640 | \$82,890 | 36.8% | 36.7% | .57% |
| | Other Support Services, Central | \$61,034 | \$55,969 | \$54,053 | \$47,159 | -22.7% | -12.8% | .33% |
| | Other Fiscal Services | \$49,350 | \$20,760 | \$28,392 | \$20,401 | -58.7% | -28.1% | .14% |
| | Other Food Services | \$16,784 | \$15,818 | \$16,336 | \$18,938 | 12.8% | 15.9% | .13% |
| | Other Technology Services | \$1,280 | \$7,505 | \$2,130 | \$17,730 | > 500% | > 500% | .12% |
| | Ditch Assessments | \$23 | \$45 | \$68 | \$245 | > 500% | 260.2% | .0% |
| | Judgments | \$0 | \$0 | \$0 | \$44 | N/A | N/A | .0% |
| | Personnel Services | \$315 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$2,934,067 | \$2,952,845 | \$3,105,433 | \$3,211,387 | 9.5% | 3.4% | 22.24% |
| <u>Nonoperational</u> | | | | | | | | |
| | Debt Services | \$2,406,395 | \$2,403,231 | \$2,409,212 | \$2,405,773 | .0% | -.1% | 16.66% |
| | Building Acquisition, Construction and Improvements | \$65,943 | \$200,180 | \$114,068 | \$541,425 | > 500% | 374.7% | 3.75% |
| | Athletic Coaches | \$164,873 | \$164,701 | \$141,430 | \$136,310 | -17.3% | -3.6% | .94% |
| | Common School Fund | \$15,150 | \$38,026 | \$53,871 | \$113,105 | > 500% | 110.0% | .78% |
| | Facilities Acquisition and Construction | \$288,429 | \$186,937 | \$174,211 | \$94,635 | -67.2% | -45.7% | .66% |
| | Community Recreation | \$28,269 | \$29,530 | \$20,890 | \$18,006 | -36.3% | -13.8% | .12% |
| | Building Acquisition, Construction and Improvement | \$20,595 | \$29,474 | \$29,498 | \$8,401 | -59.2% | -71.5% | .06% |
| | Civic Services | \$0 | \$3,679 | \$522 | \$5,137 | N/A | > 500% | .04% |
| | Other Community Services | \$3,325 | \$2,972 | \$3,273 | \$3,026 | -9.0% | -7.5% | .02% |
| | Total | \$2,992,977 | \$3,058,731 | \$2,946,975 | \$3,325,818 | 11.1% | 12.9% | 23.03% |
| | Grand Total | \$12,606,972 | \$13,061,928 | \$13,845,898 | \$14,442,121 | 14.6% | 4.3% | 100.0% |