

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Brownstown Cnt Com Sch Corp (3695)

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	\$6,313,063	\$6,651,275	\$6,162,378	\$6,121,028	-3.0%	-0.7%	39.25%
	Mental Disabilities	\$337,967	\$536,919	\$544,020	\$510,769	51.1%	-6.1%	3.28%
	Payments to Other Governmental Units Within State	\$211,539	\$239,484	\$202,792	\$320,238	51.4%	57.9%	2.05%
	Vocational Education	\$263,194	\$262,447	\$308,258	\$302,947	15.1%	-1.7%	1.94%
	Library/Media Services	\$214,662	\$221,817	\$192,802	\$213,221	-7.7%	10.6%	1.37%
	Textbooks for Rent or Resale	\$166,491	\$143,628	\$61,277	\$211,383	27.0%	245.0%	1.36%
	Gifted And Talented	\$146,314	\$134,910	\$151,024	\$191,784	31.1%	27.0%	1.23%
	Improvement of Instruction	\$111,211	\$184,108	\$177,103	\$159,518	43.4%	-9.9%	1.02%
	Culturally Different	\$94,193	\$101,236	\$135,504	\$140,038	48.7%	3.3%	.90%
	Learning Disability	\$73,550	\$77,158	\$79,026	\$81,046	10.2%	2.6%	.52%
	Remediation Testing	\$71,581	\$68,078	\$73,261	\$75,862	6.0%	3.6%	.49%
	Special Education Preschool	\$28,213	\$78,858	\$59,771	\$69,748	147.2%	16.7%	.45%
	Instruction, Related Technology	\$0	\$152,254	\$105,940	\$26,069	N/A	-75.4%	.17%
	Summer School Programs	\$32,118	\$24,809	\$19,654	\$21,498	-33.1%	9.4%	.14%
	Other Special Programs	\$1,109	\$0	\$0	\$1,771	59.6%	N/A	.01%
	Adult/Continuing Education Programs	\$27,227	\$26,723	\$23,151	\$959	-96.5%	-95.9%	.01%
	Preventive Remediation	\$0	\$29,032	\$71,859	\$0	N/A	-100.0%	.0%
	Total	\$8,092,431	\$8,932,736	\$8,367,819	\$8,447,878	4.4%	1.0%	54.17%
<i>Student Instructional Support</i>	Office of The Principal	\$676,456	\$794,077	\$786,962	\$828,250	22.4%	5.2%	5.31%
	Guidance Services	\$247,413	\$270,337	\$278,190	\$279,613	13.0%	.5%	1.79%
	Health Services	\$96,757	\$94,957	\$94,730	\$94,690	-2.1%	.0%	.61%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$1,020	N/A	N/A	.01%
	Attendance and Social Work Services	\$33,842	\$42,593	\$6,204	\$153	-99.5%	-97.5%	.0%
	Total	\$1,054,468	\$1,201,963	\$1,166,087	\$1,203,726	14.2%	3.2%	7.72%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,532,021	\$1,500,331	\$1,462,769	\$1,423,091	-7.1%	-2.7%	9.13%
	Student Transportation	\$1,014,717	\$1,218,216	\$1,050,564	\$927,064	-8.6%	-11.8%	5.94%
	Food Services Operations	\$743,684	\$703,512	\$688,808	\$733,555	-1.4%	6.5%	4.70%
	Fiscal Services	\$170,072	\$191,853	\$183,446	\$188,732	11.0%	2.9%	1.21%
	Executive Administration	\$192,396	\$167,664	\$347,157	\$175,522	-8.8%	-49.4%	1.13%
	Board of Education	\$60,647	\$55,129	\$62,087	\$60,749	.2%	-2.2%	.39%
	Other Food Services	\$12,054	\$22,897	\$10,579	\$27,487	128.0%	159.8%	.18%
	Personnel Services	\$21,371	\$52,917	\$23,518	\$5,215	-75.6%	-77.8%	.03%
	Administrative Technology Services	\$1,077	\$0	\$0	\$1,590	47.7%	N/A	.01%

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	Other Fiscal Services	\$20	\$622	\$761	\$30	50.0%	-96.1%	.0%
	Total	\$3,748,060	\$3,913,142	\$3,829,689	\$3,543,035	-5.5%	-7.5%	22.72%
<i>Nonoperational</i>	Debt Services	\$1,464,356	\$1,453,931	\$1,504,535	\$1,497,075	2.2%	-.5%	9.60%
	Building Acquisition, Construction and Improvements	\$272,386	\$687,610	\$850,898	\$337,150	23.8%	-60.4%	2.16%
	Facilities Acquisition and Construction	\$666,077	\$412,756	\$433,524	\$319,874	-52.0%	-26.2%	2.05%
	Athletic Coaches	\$123,695	\$145,664	\$147,411	\$164,793	33.2%	11.8%	1.06%
	Building Acquisition, Construction and Improvement	\$78,520	\$72,035	\$78,520	\$78,520	.0%	.0%	.50%
	Nonprogramed Charges	\$4,500	\$4,215	\$3,350	\$2,202	-51.1%	-34.3%	.01%
	Other Community Services	\$0	\$406	\$0	\$0	N/A	N/A	.0%
	Total	\$2,609,534	\$2,776,615	\$3,018,239	\$2,399,614	-8.0%	-20.5%	15.39%
Grand Total		\$15,504,493	\$16,824,457	\$16,381,834	\$15,594,253	.6%	-4.8%	100.0%