

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Eastbrook Community Sch Corp (2815)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$21,916	\$41,136	n/a	88%
	11100 Elementary	\$1,802,011	\$2,447,832	\$2,467,360	37%	1%
	11200 Middle/Junior High	\$582,968	\$675,772	\$721,917	24%	7%
	11300 High School	\$1,081,884	\$1,410,354	\$1,381,976	28%	-2%
	11350 Honors Diploma Award	\$0	\$0	\$3,450	n/a	n/a
	11410 Agriculture A	\$38,110	\$61,243	\$88,584	132%	45%
	11450 Consumer and Homemaking	\$67,373	\$90,601	\$92,214	37%	2%
	11520 Area School Participation	\$82,539	\$81,902	\$111,130	35%	36%
	11630 High School	\$0	\$32,351	\$29,349	n/a	-9%
	11910 Competency Testing	\$0	\$0	\$7,500	n/a	n/a
	12100 Gifted and Talented	\$188	\$0	\$0	-100%	n/a
	12210 Mild Mental Handicap	\$105,421	\$133,938	\$133,591	27%	0%
	12350 Homebound	\$10,853	\$5,870	\$10,104	-7%	72%
	12410 Emotional Handicap - Full Time	\$0	\$46,224	\$80,865	n/a	75%
	12510 Communication Disorder	\$58,416	\$108,915	\$100,945	73%	-7%
	12610 Learning Disability - Full Time	\$0	\$85,287	\$93,486	n/a	10%
	12620 Learning Disability - All Others	\$103,504	\$167,483	\$173,542	68%	4%
	12810 Special Education Preschool	\$0	\$43,351	\$52,212	n/a	20%
	13900 Other Adult/Continuing Ed Programs	\$2	\$0	\$0	-100%	n/a
	14100 Elementary	\$4,732	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	\$49	\$0	\$0	-100%	n/a
	14300 High School	\$41,128	\$28,372	\$28,628	-30%	1%
	15100 Non-Credit Enrichment Programs	\$0	\$0	\$10,705	n/a	n/a
	16100 Remediation Testing	\$11,013	\$46,750	\$55,737	406%	19%
	16200 Preventive Remediation	\$22,194	\$0	\$0	-100%	n/a
	22220 School Library	\$79,005	\$118,635	\$110,190	39%	-7%
	22230 Audiovisual	\$8,607	\$13,213	\$9,377	9%	-29%
	22250 Computer Assisted Instruction Services	\$0	\$24,475	\$9,684	n/a	-60%
	24100 Office of the Principal Services	\$517,494	\$680,994	\$768,265	48%	13%
	25820 Textbooks and Repairs	\$81,574	\$152,463	\$116,591	43%	-24%
	26497 Teachers Retirement Fund	\$188,192	\$267,056	\$364,926	94%	37%
	41100 Transfer Tuition	\$1,720	\$4,637	\$13,512	> 500%	191%
	41400 Joint Services and Supply	\$207,516	\$246,504	\$265,397	28%	8%
	41900 Other	\$0	\$0	\$184,381	n/a	n/a
Student Academic Achievement Total		\$5,096,495	\$6,996,137	\$7,526,753	48%	8%
Student Instructional Support						
	21110 Service Area Direction	\$0	\$4,174	\$39	n/a	-99%
	21220 Counseling Services	\$203,441	\$241,123	\$242,374	19%	1%

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	21340 Nurse Services	\$25,332	\$32,191	\$32,892	30%	2%
	21420 Psychological Testing	\$31,302	\$39,937	\$40,233	29%	1%
	21610 Service Area Direction	\$37,653	\$106,219	\$101,188	169%	-5%
	21690 Other Special Education Administration	\$0	\$3,461	\$2,089	n/a	-40%
	22110 Service Area Direction	\$125	\$0	\$7,253	> 500%	n/a
	22120 Instruction & Curriculum Development	\$74	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$0	\$1,670	\$0	n/a	-100%
	22190 Instructional Staff Training Services - Other	\$0	\$61,753	\$1,672	n/a	-97%
	23120 Service Area Assistants	\$17,547	\$15,253	\$11,487	-35%	-25%
	23190 Other Governing Body Services	\$1,765	\$1,200	\$1,565	-11%	30%
	23210 Office of the Superintendent	\$110,029	\$133,162	\$150,964	37%	13%
	26450 Health Services	\$0	\$243	\$0	n/a	-100%
	26710 Technology Support and Maintenance	\$0	\$319,886	\$297,711	n/a	-7%
Student Instructional Support Total		\$427,268	\$960,271	\$889,466	108%	-7%
Overhead and Operational						
	23150 Legal Services	\$16,410	\$14,618	\$19,017	16%	30%
	25110 Office of the Business Manager	\$99,737	\$76,235	\$96,617	-3%	27%
	25230 Receiving and Disbursing Funds	\$0	\$656	\$1,013	n/a	54%
	25360 Rent of Buildings & Equipment	\$14,137	\$31,956	\$48,001	240%	50%
	25420 Maintenance of Buildings	\$734,263	\$966,022	\$1,015,778	38%	5%
	25430 Maintenance of Grounds	\$7,634	\$9,473	\$12,379	62%	31%
	25440 Maintenance of Equipment	\$115,645	\$201,301	\$120,535	4%	-40%
	25450 Vehicle Maintenance (other than buses)	\$2,533	\$264	\$198	-92%	-25%
	25460 Security Services	\$0	\$0	\$672	n/a	n/a
	25470 Insurance (other than buses)	\$80,101	\$106,215	\$84,157	5%	-21%
	25510 Service Area Direction	\$25,816	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$237,461	\$276,670	\$283,179	19%	2%
	25530 Monitoring Services	\$15,929	\$22,114	\$23,266	46%	5%
	25540 Vehicle Servicing and Maintenance	\$100,477	\$196,069	\$177,520	77%	-9%
	25550 Purchase of School Buses	\$167,350	\$0	\$138,477	-17%	n/a
	25560 Insurance on Buses	\$15,509	\$12,055	\$23,244	50%	93%
	25590 Other Pupil Transportation Services	\$7,427	\$1,535	\$100	-99%	-93%
	25591 Bus Driver Training	\$0	\$0	\$0	n/a	n/a
	25620 Food Preparation and Dispensing	\$354,901	\$460,755	\$528,507	49%	15%
	25690 Other Food Services	\$1,800	\$10,944	\$13,696	> 500%	25%
	25920 Ditch Assessments	\$223	\$333	\$0	-100%	-100%
	26495 Official Bonds	\$2,744	\$297	\$0	-100%	-100%
	31000 Direction of Community Services	\$87	\$1,035	\$929	> 500%	-10%
	32000 Community Recreation	\$4,308	\$14,260	\$11,327	163%	-21%

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	34000 Athletic Coaches	\$95,811	\$150,139	\$151,422	58%	1%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$49,445	\$0	n/a	-100%
Overhead and Operational Total		\$2,100,303	\$2,602,392	\$2,750,033	31%	6%
Nonoperational						
	25320 Land Acquisition and Development	\$32,492	\$0	\$0	-100%	n/a
	25330 Professional Services	\$22,032	\$25,984	\$19,040	-14%	-27%
	25350 Building Acquisition/Construction/Improvement	\$57,371	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$70,034	\$37,780	\$80,343	15%	113%
	25352 Energy Savings Contracts	\$0	\$369,210	\$185,074	n/a	-50%
	25380 Purchase of Mobile or Fixed Equipment	\$192,599	\$37,806	\$40,199	-79%	6%
	25390 Other Facilities Acquisition & Construction	\$26,623	\$25,067	\$7,676	-71%	-69%
	51500 Bond Anticipation Loans, PRINCIPAL OF DEBT	\$0	\$0	\$359,617	n/a	n/a
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$2,036	\$16,938	n/a	> 500%
	53100 Buildings, LEASE RENTAL	\$408,142	\$925,538	\$925,636	127%	0%
	53200 Equipment, LEASE RENTAL	\$0	\$16,585	\$331	n/a	-98%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$128,813	\$300,380	\$271,525	111%	-10%
Nonoperational Total		\$938,105	\$1,740,386	\$1,906,378	103%	10%
prorated						
	26491 PERF	\$98,217	\$90,525	\$94,081	-4%	4%
	26492 Social Security	\$422,342	\$579,944	\$548,462	30%	-5%
	26493 Workmen's Compensation	\$19,398	\$57,626	\$31,242	61%	-46%
	26494 Group Insurance	\$277,704	\$794,858	\$821,492	196%	3%
	26496 Unemployment Compensation	\$24	\$0	\$4,418	> 500%	n/a
	26498 Severance/Early Retirement Pay	\$0	\$231,678	\$67,854	n/a	-71%
prorated Total		\$817,685	\$1,754,631	\$1,567,549	92%	-11%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,717,451	\$8,417,182	\$8,792,762	54%	4%	61.0%	59.9%	60.1%
Student Instructional Support	\$482,574	\$1,065,995	\$992,221	106%	-7%	5.1%	7.6%	6.8%
Overhead and Operational	\$2,241,725	\$2,830,254	\$2,948,819	32%	4%	23.9%	20.1%	20.1%
Nonoperational	\$938,105	\$1,740,386	\$1,906,378	103%	10%	10.0%	12.4%	13.0%
Grand Total	\$9,379,856	\$14,053,817	\$14,640,179	56%	4%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	66.1%	67.5%	66.8%		