

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Barr-Reeve Com Schools Inc (1315)

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	\$3,552,878	\$3,550,737	\$3,533,059	\$3,520,886	-0.9%	-0.3%	44.33%
	Payments to Other Governmental Units Within State	\$420,907	\$493,855	\$296,851	\$406,596	-3.4%	37.0%	5.12%
	Instruction, Related Technology	\$135,157	\$127,351	\$163,261	\$112,356	-16.9%	-31.2%	1.41%
	Textbooks for Rent or Resale	\$131,841	\$93,760	\$111,055	\$101,647	-22.9%	-8.5%	1.28%
	Vocational Education	\$79,263	\$89,235	\$94,431	\$98,149	23.8%	3.9%	1.24%
	Improvement of Instruction	\$23,870	\$108,061	\$97,572	\$87,673	267.3%	-10.1%	1.10%
	Library/Media Services	\$88,472	\$76,903	\$86,174	\$86,568	-2.2%	.5%	1.09%
	Equal Opportunity At Risk	\$59,596	\$61,228	\$66,927	\$71,855	20.6%	7.4%	.90%
	Gifted And Talented	\$45,078	\$30,956	\$26,469	\$26,762	-40.6%	1.1%	.34%
	Summer School Programs	\$29,618	\$39,565	\$25,581	\$15,849	-46.5%	-38.0%	.20%
	Other Support Service, Instructional Staff	\$6,753	\$9,102	\$9,221	\$9,683	43.4%	5.0%	.12%
	Adult/Continuing Education Programs	\$0	\$0	\$0	\$6,771	N/A	N/A	.09%
	Other Special Programs	\$8,166	\$4,070	\$2,083	\$1,369	-83.2%	-34.3%	.02%
	Culturally Different	\$2,654	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,584,252	\$4,684,823	\$4,512,683	\$4,546,165	-0.8%	.7%	57.24%
<i>Student Instructional Support</i>	Office of The Principal	\$259,700	\$250,190	\$267,252	\$321,295	23.7%	20.2%	4.05%
	Other Support Services, School Administration	\$150,463	\$143,172	\$139,670	\$149,150	-0.9%	6.8%	1.88%
	Guidance Services	\$96,332	\$111,557	\$100,488	\$111,068	15.3%	10.5%	1.40%
	Health Services	\$50,441	\$48,249	\$48,771	\$43,194	-14.4%	-11.4%	.54%
	Other Support Services, Students	\$0	\$66,826	\$74,683	\$7,598	N/A	-89.8%	.10%
	Total	\$556,935	\$619,994	\$630,864	\$632,306	13.5%	.2%	7.96%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$627,843	\$598,102	\$636,288	\$649,072	3.4%	2.0%	8.17%
	Student Transportation	\$307,804	\$380,648	\$384,612	\$394,226	28.1%	2.5%	4.96%
	Food Services Operations	\$340,364	\$314,420	\$319,108	\$321,081	-5.7%	.6%	4.04%
	Executive Administration	\$164,951	\$157,856	\$189,480	\$166,962	1.2%	-11.9%	2.10%
	Board of Education	\$127,493	\$121,575	\$125,164	\$132,237	3.7%	5.7%	1.66%
	Other Food Services	\$353	\$362	\$898	\$1,901	437.8%	111.8%	.02%
	Administrative Technology Services	\$10,963	\$41,610	\$6,384	\$0	-100.0%	-100.0%	.0%
	Other Fiscal Services	\$100	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,579,872	\$1,614,573	\$1,661,934	\$1,665,478	5.4%	.2%	20.97%
<i>Nonoperational</i>	Debt Services	\$593,412	\$595,908	\$568,652	\$564,174	-4.9%	-0.8%	7.10%
	Facilities Acquisition and Construction	\$171,434	\$189,598	\$153,920	\$183,434	7.0%	19.2%	2.31%

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	Building Acquisition, Construction and Improvements	\$23,543	\$69,898	\$66,065	\$115,105	388.9%	74.2%	1.45%
	Athletic Coaches	\$102,551	\$100,676	\$97,230	\$112,013	9.2%	15.2%	1.41%
	Common School Fund	\$80,748	\$95,429	\$88,088	\$88,088	9.1%	.0%	1.11%
	Community Recreation	\$16,943	\$20,029	\$16,916	\$17,118	1.0%	1.2%	.22%
	Other Community Services	\$0	\$11,395	\$6,260	\$15,812	N/A	152.6%	.20%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$3,067	N/A	N/A	.04%
	Community Service Operations	\$15,143	\$5,373	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,003,773	\$1,088,306	\$997,131	\$1,098,813	9.5%	10.2%	13.83%
	Grand Total	\$7,724,832	\$8,007,697	\$7,802,612	\$7,942,763	2.8%	1.8%	100.0%