

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
East Gibson School Corporation (2725)

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	\$4,572,540	\$4,620,653	\$4,474,215	\$4,291,836	-6.1%	-4.1%	43.15%
	Mental Disabilities	\$114,652	\$118,208	\$119,762	\$323,696	182.3%	170.3%	3.25%
	Payments to Other Governmental Units Within State	\$449,170	\$513,950	\$507,917	\$270,117	-39.9%	-46.8%	2.72%
	Vocational Education	\$133,441	\$141,283	\$143,777	\$148,918	11.6%	3.6%	1.50%
	Special Education Preschool	\$0	\$0	\$0	\$82,394	N/A	N/A	.83%
	Learning Disability	\$70,041	\$70,010	\$87,915	\$45,231	-35.4%	-48.6%	.45%
	Library/Media Services	\$109,603	\$59,868	\$38,999	\$34,529	-68.5%	-11.5%	.35%
	Instruction, Related Technology	\$0	\$0	\$0	\$27,874	N/A	N/A	.28%
	Preventive Remediation	\$66,943	\$36,759	\$11,856	\$11,966	-82.1%	.9%	.12%
	Other Support Service, Instructional Staff	\$6,972	\$6,703	\$4,679	\$3,815	-45.3%	-18.5%	.04%
	Improvement of Instruction	\$1,810	\$237	\$0	\$90	-95.0%	N/A	.0%
	Physical Impairment	\$3,923	\$4,951	\$1,839	\$0	-100.0%	-100.0%	.0%
	Equal Opportunity At Risk	\$68,666	\$10,356	\$0	\$0	-100.0%	N/A	.0%
	Other Vocational Education Programs	\$5,000	-\$5,000	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,602,763	\$5,577,978	\$5,390,959	\$5,240,466	-6.5%	-2.8%	52.68%
<u>Student Instructional Support</u>	Office of The Principal	\$572,897	\$602,879	\$548,923	\$488,875	-14.7%	-10.9%	4.91%
	Health Services	\$61,786	\$67,784	\$67,332	\$70,518	14.1%	4.7%	.71%
	Guidance Services	\$56,161	\$57,905	\$59,531	\$61,772	10.0%	3.8%	.62%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$35,881	N/A	N/A	.36%
	Psychological Testing	\$0	\$0	\$0	\$26,506	N/A	N/A	.27%
	Total	\$690,843	\$728,568	\$675,785	\$683,553	-1.1%	1.1%	6.87%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,416,423	\$1,216,860	\$1,233,751	\$1,611,790	13.8%	30.6%	16.20%
	Student Transportation	\$834,868	\$866,179	\$856,098	\$690,742	-17.3%	-19.3%	6.94%
	Food Services Operations	\$471,521	\$420,593	\$430,445	\$437,253	-7.3%	1.6%	4.40%
	Executive Administration	\$199,010	\$202,742	\$207,201	\$203,366	2.2%	-1.9%	2.04%
	Fiscal Services	\$112,519	\$79,288	\$95,740	\$89,903	-20.1%	-6.1%	.90%
	Board of Education	\$30,314	\$27,447	\$34,496	\$43,137	42.3%	25.1%	.43%
	Other Technology Services	\$0	\$0	\$0	\$28,945	N/A	N/A	.29%
	Other Fiscal Services	\$4,957	\$6,892	\$1,722	\$19,671	296.8%	> 500%	.20%
	Personnel Services	\$888	\$1,095	\$1,272	\$1,314	48.1%	3.3%	.01%
	Other Food Services	\$47,653	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,118,152	\$2,821,095	\$2,860,724	\$3,126,122	.3%	9.3%	31.43%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
East Gibson School Corporation (2725)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Nonoperational</i>	Common School Fund	\$551,569	\$525,247	\$455,888	\$396,443	-28.1%	-13.0%	3.99%
	Building Acquisition, Construction and Improvements	\$184,543	\$241,257	\$269,679	\$187,860	1.8%	-30.3%	1.89%
	Debt Services	\$560,761	\$198,598	\$271,673	\$185,224	-67.0%	-31.8%	1.86%
	Facilities Acquisition and Construction	\$101,837	\$78,933	\$86,010	\$95,859	-5.9%	11.5%	.96%
	Building Acquisition, Construction and Improvement	\$0	\$7,000	\$9,487	\$27,583	N/A	190.7%	.28%
	Other Community Services	\$25,758	\$40,478	\$38,444	\$3,194	-87.6%	-91.7%	.03%
	Community Recreation	\$6,647	\$4,206	\$2,324	\$867	-87.0%	-62.7%	.01%
	Total	\$1,431,116	\$1,095,720	\$1,133,506	\$897,030	-37.3%	-20.9%	9.02%
Grand Total		\$10,842,874	\$10,223,362	\$10,060,975	\$9,947,170	-8.3%	-1.1%	100.0%