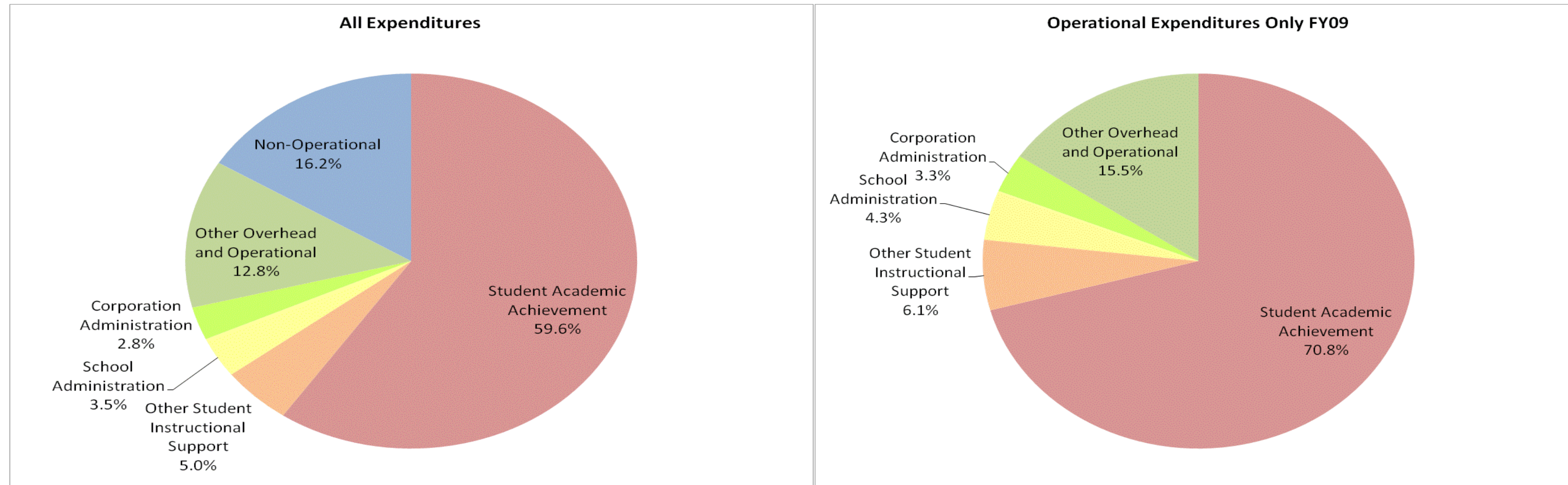


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Goshen Community Schools (2315)**

Goshen Community Schools (2315)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$27,377,857	56.2%	\$43,141,421	61.0%	\$48,164,643	59.7%	\$47,875,591	59.6%
Student Instructional Support	\$5,252,497	10.8%	\$6,118,629	8.6%	\$6,702,563	8.3%	\$6,878,012	8.6%
Overhead and Operational Nonoperational	\$7,088,251	14.5%	\$10,730,097	15.2%	\$12,306,976	15.3%	\$12,534,813	15.6%
Nonoperational	\$9,012,190	18.5%	\$10,750,973	15.2%	\$13,505,216	16.7%	\$13,027,392	16.2%
Grand Total	\$48,730,795		\$70,741,119		\$80,679,398	14%	\$80,315,808	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	67.0%	69.6%	68.0%	68.2%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$146,489	\$743,316	\$1,484,687		> 500%	100%
	11100 Regular Programs; Elementary	\$6,782,154	\$9,191,815	\$11,933,268	\$13,936,629	105%	52%	17%
	11200 Regular Programs; Middle/Junior High	\$2,361,042	\$3,107,380	\$3,830,260	\$4,512,912	91%	45%	18%
	11300 Regular Programs; High School	\$2,802,321	\$4,019,284	\$4,897,606	\$5,909,166	111%	47%	21%
	11460 Vocational Education; Occupational Home Economics	\$250,298	\$189,983	\$241,424	\$234,692	-6%	24%	-3%
	11470 Vocational Education; Business Education	\$176,891	\$166,069	\$135,358	\$159,148	-10%	-4%	18%
	11490 Vocational Education; Industrial Education B	\$313,561	\$254,582	\$227,380	\$325,060	4%	28%	43%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$90,676	\$85,511	\$254,980		181%	198%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$645,590	\$817,619	\$1,018,194		58%	25%
	11920 Other Regular Programs; Project 4R	\$3,778	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$102,745	\$127,536	\$155,945	\$229,276	123%	80%	47%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$10,962	\$36,705			235%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$2,116	\$671	\$546		-74%	-19%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$992,122	\$1,938,408	\$2,547,753	\$3,011,908	204%	55%	18%
	12310 Physical Impairment; Orthopedic Impairment	\$48,105	\$71,124	\$92,573	\$113,116	135%	59%	22%
	12330 Physical Impairment; Visual Impairment	\$63,765	\$107,745	\$148,060	\$171,672	169%	59%	16%
	12340 Physical Impairment; Hearing Impairment	\$281,509	\$353,484	\$382,187	\$502,502	79%	42%	31%
	12350 Physical Impairment; Homebound	\$51,595	\$81,679	\$25,467	\$24,603	-52%	-70%	-3%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$611,701	\$946,839	\$1,106,711	\$1,365,871	123%	44%	23%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$283,675	\$549,816	\$924,218	\$1,180,455	316%	115%	28%
	12520 Culturally Different; Compensatory	\$238,846	\$329,090	\$612,494	\$742,432	211%	126%	21%
	12610 Learning Disability	\$741,175	\$849,031	\$1,194,643	\$1,504,324	103%	77%	26%
	12810 Special Education Preschool	\$0	\$1,050,613	\$1,244,095	\$1,387,786		32%	12%
	12900 Other Special Programs	\$131,900	\$285,520	\$284,781	\$349,681	165%	22%	23%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$2,588	\$4,895	\$101,036	\$168,839	> 500%	> 500%	67%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$125,606	\$166,075	\$82,762	\$8,389	-93%	-95%	-90%
	14100 Summer School Programs; Elementary	\$54,407	\$96,716	\$96,039	\$274,690	405%	294%	186%
	14200 Summer School Programs; Middle/Junior High School	\$36,113	\$42,236	\$44,167	\$98,962	174%	134%	124%
	14300 Summer School Programs; High School	\$49,438	\$72,786	\$50,049	\$47,767	-3%	-34%	-5%
	16100 Remediation Testing	\$156,907	\$53,369	\$153,406	\$221,166	41%	314%	44%
	16200 Preventive Remediation	\$495,083	\$460,576	\$452,769	\$471,545	-5%	2%	4%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$0	\$10,167			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$60,379	\$141,676	\$153,668	\$168,066	178%	19%	9%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$2,632,546	\$4,344,797	\$5,505,479	\$4,429,818	68%	2%	-20%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$223,719	\$468,499	\$0		-100%	-100%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$10,537	\$17,838	\$764,132		> 500%	> 500%
	17900 Payments to Other Governmental Units Within State; Other	\$304,874	\$1,000	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$77,659	\$38,935	\$20,457	\$93,747	21%	141%	358%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$158,924	\$130,547	\$260,457	\$263,739	66%	102%	1%
	22130 Improvement of Instruction; Instructional Staff Training	\$42,456	\$328	\$2,230	\$295	-99%	-10%	-87%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$5,479	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$347,969	\$317,297	\$405,634	\$476,890	37%	50%	18%
	22230 Library/Media Services; Audiovisual	\$38,428	\$12,658	\$10,885	\$13,338	-65%	5%	23%
	22240 Library/Media Services; Educational Television	\$7,824	\$7,802	\$6,835	\$7,207	-8%	-8%	5%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$341,115	\$525,473	\$1,554,726	\$594,785	74%	13%	-62%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$0	\$62,460			
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$28,720	\$101,943			255%
	22360 Instruction, Related Technology; Network Support	\$0	\$402,241	\$591,330	\$5,094		-99%	-99%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$225,783			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$331,930	\$526,826	\$450,808	\$785,418	137%	49%	74%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$56,578	\$8,603	\$376,075	\$125,006	121%	> 500%	-67%
	26497 2007 Account Code - Teachers Retirement Fund	\$967,540	\$1,651,677	\$986,895	\$0			
Student Academic Achievement Total		\$22,531,024	\$33,718,637	\$43,463,063	\$47,875,591	112%	42%	10%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$0	\$13,008			
	21140 Attendance and Social Work Services; Pupil Accounting	\$6,241	\$9,147	\$11,699	\$11,259	80%	23%	-4%
	21220 Guidance Services; Counseling Services	\$772,287	\$705,654	\$996,099	\$1,119,615	45%	59%	12%
	21250 Guidance Services; Records Maintenance	\$0	\$0	\$27,796	\$28,843			4%
	21290 Guidance Services; Other Guidance Services	\$2,500	\$0	\$0	\$0	-100%		
	21310 Health Services; Service Area Direction	\$8,773	\$5,169	\$5,114	\$9,432	8%	82%	84%
	21320 Health Services; Medical Services	\$35	\$0	\$0	\$0	-100%		
	21330 Health Services; Dental Services	\$123	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$161,341	\$227,413	\$309,886	\$378,222	134%	66%	22%
	21420 Psychological Testing	\$393,257	\$520,081	\$670,526	\$911,601	132%	75%	36%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	21490 Other Psychological Services	\$1,593	\$0	\$0	\$0	-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$150,700	\$191,839	\$190,134	\$295,096	96%	54%	55%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$74,735	\$149,880			101%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$16,755	\$41,263			146%
	21810 Special Education Administration; Service Area Direction	\$578,129	\$745,388	\$985,034	\$1,092,830	89%	47%	11%
	21890 Special Education Administration; Other Special Education Administration	\$792,691	\$91,362	\$64,887	\$322	-100%	-100%	-100%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$23,524	\$0			-100%
	24100 Office of The Principal	\$1,344,370	\$1,854,112	\$2,377,455	\$2,755,948	105%	49%	16%
	24900 Other Support Services, School Administration	\$46,490	\$155,779	\$113,021	\$70,694	52%	-55%	-37%
Student Instructional Support Total		\$4,258,531	\$4,505,943	\$5,866,667	\$6,878,012	62%	53%	17%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$58,255	\$54,792	\$53,277	\$51,989	-11%	-5%	-2%
	23150 Board of Education; Legal Services	\$10,968	\$11,659	\$16,107	\$21,315	94%	83%	32%
	23160 Board of Education; Promotion Expenses	\$3,428	\$6,486	\$9,122	\$3,045	-11%	-53%	-67%
	23190 Board of Education; Other Governing Body Services	\$0	\$1,875	\$978	\$1,808		-4%	85%
	23210 Executive Administration; Office of The Superintendent	\$285,972	\$440,688	\$616,974	\$817,730	186%	86%	33%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$1,754	\$1,865	\$1,917		9%	3%
	23290 Executive Administration; Other Executive Administration Services	\$4,969	\$0	\$0	\$0	-100%		
	25110 Fiscal Services; Office of The Business Manager	\$238,126	\$139,037	\$214,622	\$335,931	41%	142%	57%
	25191 Other Fiscal Services; Refund of Revenue	\$286,151	\$124,015	\$30,697	\$52,845	-82%	-57%	72%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$142			
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$2,112	\$2,477	\$3,368		59%	36%
	25400 Planning, Research, Development and Evaluation	\$5,197	\$0	\$0	\$10,000	92%		
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$299,537	\$267,753			-11%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$710,752			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,341,334	\$3,316,550	\$3,963,762	\$4,580,530	96%	38%	16%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,690	\$6,661	\$6,087	\$502	-96%	-92%	-92%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$314,709	\$686,800	\$715,999	\$569,304	81%	-17%	-20%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,268	\$0	\$1,283	\$0			
	26499 2007 Account Code - Other	\$7,000	\$436,887	\$178,892	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$52,391	\$54,674			4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$111,369	\$218,931	\$175,714	\$166,249	49%	-24%	-5%
	27010 Student Transportation; Service Area Direction	\$32,294	\$101,662	\$136,659	\$147,076	355%	45%	8%
	27100 Student Transportation; Vehicle Operation	\$640,189	\$872,976	\$922,629	\$1,164,428	82%	33%	26%
	27200 Student Transportation; Monitoring Services	\$0	\$5,491	\$69,952	\$54,368		> 500%	-22%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$189,421	\$466,769	\$502,932	\$654,508	246%	40%	30%
	27400 Student Transportation; Purchase of School Buses	\$268,700	\$409,761	\$888,507	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$19,242	\$67,232	\$96,510	\$539	-97%	-99%	-99%
	27700 Student Transportation; Contracted Transportation Services	\$106,302	\$132,954	\$132,033	\$156,399	47%	18%	18%
	27900 Student Transportation; Other Student Transportation Services	\$631	\$8,429	\$7,518	\$38,587	> 500%	358%	413%
	31100 Food Services Operations; Service Area Direction	\$1,000	\$0	\$0	\$0	-100%		
	31200 Food Services Operations; Food Preparation and Dispensing	\$584,967	\$647,377	\$1,272,228	\$1,327,785	127%	105%	4%
	31400 Food Services Operations; Food Purchases	\$546,231	\$803,590	\$915,455	\$1,138,237	108%	42%	24%
	31900 Other Food Services	\$39,197	\$131,091	\$249,992	\$203,031	418%	55%	-19%
Overhead and Operational Total		\$6,112,610	\$9,095,581	\$11,534,198	\$12,534,813	105%	38%	9%
Nonoperational								
	33400 Athletic Coaches	\$261,503	\$300,036	\$356,917	\$381,711	46%	27%	7%
	33940 Child Care Services	\$14,498	\$51,707	\$0	\$0	-100%	-100%	
	33950 Step Ahead	\$85,579	\$33,568	\$36,650	\$42,703	-50%	27%	17%
	33990 Other Community Services; Other	\$0	\$6,930	\$16,046	\$20,660		198%	29%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$41,417	\$763,860	\$228,846	\$279,784	> 500%	-63%	22%
	43000 Facilities Acquisition and Construction; Professional Services	\$891,512	\$100,152	\$51,407	\$30,834	-97%	-69%	-40%
	45100 Building Acquisition, Construction and Improvements	\$1,550,919	\$396,899	\$706,740	\$775,333	-50%	95%	10%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$94,292	\$47,146	\$0		-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$140,000	\$17,725	\$3,634		-97%	-79%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$657,801	\$611,182	\$888,283	\$776,427	18%	27%	-13%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$164,932	\$112,024	\$132,149	\$65,273	-60%	-42%	-51%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$559,948	\$813,726	\$270,879	\$266,876	-52%	-67%	-1%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$55,622	\$85,789	\$69,118	\$49,566	-11%	-42%	-28%
	51100 Debt Services; Principal on Debt; Bonds	\$205,000	\$390,000	\$455,000	\$490,000	139%	26%	8%
	52100 Debt Services; Interest on Debt; Bonds	\$11,209	\$253,844	\$221,998	\$201,746	> 500%	-21%	-9%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$68,095	\$56,571	\$135,225	\$94,829	39%	68%	-30%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,471,710	\$6,046,700	\$9,069,200	\$7,185,263	107%	19%	-21%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$1,786,265			
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$496,956	\$18,668	\$0	\$0	-100%	-100%	

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	54200 Common School Fund; Principal	\$370,661	\$335,224	\$738,523	\$569,188	54%	70%	-23%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$0	\$3,400			
	60700 Nonprogramed Charges; Scholarships	\$2,500	\$18,045	\$0	\$3,900	56%	-78%	
Nonoperational Total		\$8,909,861	\$10,629,216	\$13,441,851	\$13,027,392	46%	23%	-3%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$485,772	\$826,383	\$476,094	\$0			
	26492 2007 Account Code - Social Security	\$1,808,218	\$2,299,298	\$1,278,487	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$13,148	\$194,465	\$196,203	\$0			
	26494 2007 Account Code - Group Insurance	\$4,470,709	\$7,901,104	\$4,132,910	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$6,568	\$10,219	\$9,734	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$134,355	\$1,560,274	\$280,191	\$0			
Prorated By Fund Total		\$6,918,770	\$12,791,743	\$6,373,618	\$0			