Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 Goshen Community Schools (2315)

| | | | | | | Increase from | Increase from | FY12 % Total |
|--------------------------------|---|--------------|--------------|--------------|--------------|---------------|---------------|--------------|
| Student Instructional Category | Account | | FY10 | FY11 | FY12 | FY09 | Previous Year | Expenditures |
| Student Academic Achievement | Regular Programs | \$27,116,569 | \$27,551,593 | \$25,614,860 | \$26,054,891 | -3.9% | 1.7% | 31.05% |
| | Payments to Other Governmental Units Within State | \$5,372,184 | \$8,858,623 | \$7,128,293 | \$6,339,804 | 18.0% | -11.1% | 7.56% |
| | Mental Disabilities | \$3,012,454 | \$3,123,690 | \$4,789,105 | \$4,234,620 | 40.6% | -11.6% | 5.05% |
| | Emotional Disabilities | \$2,546,326 | \$2,739,876 | \$2,747,484 | \$2,998,718 | 17.8% | 9.1% | 3.57% |
| | Improvement of Instruction | \$357,780 | \$710,523 | \$444,788 | \$1,699,710 | 375.1% | 282.1% | 2.03% |
| | Learning Disability | \$1,504,324 | \$2,001,456 | \$2,065,688 | \$1,602,152 | 6.5% | -22.4% | 1.91% |
| | Special Education Preschool | \$1,387,786 | \$1,375,614 | \$1,336,495 | \$1,338,674 | -3.5% | .2% | 1.60% |
| | Library/Media Services | \$1,154,679 | \$1,257,746 | \$1,216,937 | \$993,173 | -14.0% | -18.4% | 1.18% |
| | Vocational Education | \$718,900 | \$784,001 | \$740,068 | \$810,298 | 12.7% | 9.5% | .97% |
| | Physical Impairment | \$811,893 | \$912,410 | \$734,367 | \$735,506 | -9.4% | .2% | .88% |
| | Textbooks for Rent or Resale | \$910,424 | \$451,287 | \$447,383 | \$721,939 | -20.7% | 61.4% | .86% |
| | Culturally Different | \$742,432 | \$669,843 | \$639,063 | \$494,467 | -33.4% | -22.6% | .59% |
| | Remediation Testing | \$221,166 | \$326,833 | \$292,674 | \$377,459 | 70.7% | 29.0% | .45% |
| | Other Special Programs | \$349,681 | \$486,420 | \$422,920 | \$296,632 | -15.2% | -29.9% | .35% |
| | Preventive Remediation | \$471,545 | \$338,113 | \$394,807 | \$257,682 | -45.4% | -34.7% | .31% |
| | Summer School Programs | \$421,419 | \$293,642 | \$271,625 | \$236,877 | -43.8% | -12.8% | .28% |
| | Instruction, Related Technology | \$332,820 | \$987,670 | \$159,732 | \$212,171 | -36.3% | 32.8% | .25% |
| | Gifted And Talented | \$265,982 | \$250,163 | \$179,861 | \$169,395 | -36.3% | -5.8% | .20% |
| | Other Support Service, Instructional Staff | \$0 | \$6,320 | \$77,731 | \$115,502 | N/A | 48.6% | .14% |
| | Adult/Continuing Education Programs | \$177,228 | \$156,448 | \$142,192 | \$12,788 | -92.8% | -91.0% | .02% |
| | Total | \$47,875,591 | \$53,282,271 | \$49,846,074 | \$49,702,457 | 3.8% | 3% | 59.24% |
| | | | | | | | | |
| Student Instructional Support | Office of The Principal | \$2,755,948 | \$2,858,049 | \$2,783,085 | \$2,828,630 | 2.6% | 1.6% | 3.37% |
| | Guidance Services | \$1,148,458 | \$1,128,315 | \$1,191,155 | \$1,130,411 | -1.6% | -5.1% | 1.35% |
| | Special Education Administration | \$1,093,152 | \$1,139,191 | \$928,214 | \$940,353 | -14.0% | 1.3% | 1.12% |
| | Psychological Testing | \$911,601 | \$868,465 | \$861,421 | \$933,016 | 2.3% | 8.3% | 1.11% |
| | Speech Pathology and Audiology Services | \$295,096 | \$53,512 | \$18,610 | \$883,360 | 199.3% | > 500% | 1.05% |
| | Health Services | \$387,653 | \$394,276 | \$397,288 | \$396,093 | 2.2% | 3% | .47% |
| | Occupational Therapy, Related Services | \$149,880 | \$153,926 | \$103,105 | \$102,697 | -31.5% | 4% | .12% |
| | Other Support Services, School Administration | \$70,694 | \$71,502 | \$71,075 | \$76,868 | 8.7% | 8.2% | .09% |
| | Psychological Services | \$0 | \$119,695 | \$123,404 | \$67,404 | N/A | -45.4% | .08% |
| | Physical Therapy Services | \$41,263 | \$36,232 | \$30,294 | \$27,971 | -32.2% | -7.7% | .03% |
| | Attendance and Social Work Services | \$24,267 | \$8,578 | \$2,555 | \$1,695 | -93.0% | -33.7% | .0% |
| | Total | | \$6,831,742 | | \$7,388,499 | 7.4% | 13.5% | 8.81% |
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Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 Goshen Community Schools (2315)

| | | | | | Increase from | Increase from | FY12 % Total |
|--|---|---|--|---|--|---|--|
| Account | FY09 | FY10 | FY11 | FY12 | FY09 | Previous Year | Expenditures |
| Operation and Maintenance of Plant Services | \$5,371,260 | \$5,390,545 | \$4,608,869 | \$4,859,030 | -9.5% | 5.4% | 5.79% |
| Food Services Operations | \$2,466,022 | \$2,542,600 | \$2,660,305 | \$2,936,435 | 19.1% | 10.4% | 3.50% |
| Student Transportation | \$2,215,904 | \$2,704,936 | \$2,215,783 | \$2,607,585 | 17.7% | 17.7% | 3.11% |
| Executive Administration | \$819,648 | \$829,391 | \$797,332 | \$836,407 | 2.0% | 4.9% | 1.0% |
| Administrative Technology Services | \$710,752 | \$753,497 | \$826,401 | \$833,673 | 17.3% | .9% | .99% |
| Fiscal Services | \$335,931 | \$236,040 | \$247,872 | \$307,449 | -8.5% | 24.0% | .37% |
| Personnel Services | \$267,753 | \$632,187 | \$268,038 | \$157,745 | -41.1% | -41.1% | .19% |
| Other Food Services | \$203,031 | \$305,020 | \$266,784 | \$156,908 | -22.7% | -41.2% | .19% |
| Board of Education | \$78,158 | \$93,827 | \$92,046 | \$102,153 | 30.7% | 11.0% | .12% |
| Other Fiscal Services | \$56,355 | \$439,964 | \$87,988 | \$24,259 | -57.0% | -72.4% | .03% |
| Planning, Research, Development and Evaluation | \$10,000 | \$10,000 | \$0 | \$0 | -100.0% | N/A | .0% |
| Total | \$12,534,813 | \$13,938,008 | \$12,071,418 | \$12,821,644 | 2.3% | 6.2% | 15.28% |
| | | | | | | | |
| Debt Services | \$9,758,103 | \$8,899,715 | \$9,880,857 | \$9,859,332 | 1.0% | 2% | 11.75% |
| | \$775,333 | \$529,819 | \$1,388,902 | \$1,717,480 | 121.5% | 23.7% | 2.05% |
| Facilities Acquisition and Construction | \$1,468,760 | \$1,818,025 | \$1,720,768 | \$1,196,615 | -18.5% | -30.5% | 1.43% |
| Common School Fund | \$569,188 | \$646,657 | \$744,053 | \$702,221 | 23.4% | -5.6% | .84% |
| Athletic Coaches | \$381,711 | \$381,828 | \$388,081 | \$414,504 | 8.6% | 6.8% | .49% |
| Child Care Services | \$0 | \$6,615 | \$43,638 | \$44,612 | N/A | 2.2% | .05% |
| Nonprogramed Charges | | | \$600 | \$28,833 | > 500% | > 500% | .03% |
| Other Community Services | \$20,660 | \$33,758 | \$27,004 | \$23,666 | 14.5% | -12.4% | .03% |
| Other Debt Services Obligations | \$3,400 | \$4,200 | \$4,075 | \$3,650 | 7.4% | -10.4% | .0% |
| Step Ahead | \$42,703 | \$37,564 | \$393 | \$154 | -99.6% | -60.8% | .0% |
| Building Acquisition, Construction and Improvement | \$3,634 | \$10,142 | \$23,030 | \$0 | -100.0% | -100.0% | .0% |
| Total | \$13,027,392 | \$12,368,923 | \$14,221,402 | \$13,991,068 | 7.4% | -1.6% | 16.68% |
| Grand Total | \$80 315 808 | \$86 420 945 | \$82 649 099 | \$83 903 669 | 4.5% | 1 5% | 100.0% |
| | Operation and Maintenance of Plant Services Food Services Operations Student Transportation Executive Administration Administrative Technology Services Fiscal Services Personnel Services Other Food Services Board of Education Other Fiscal Services Planning, Research, Development and Evaluation Total Debt Services Building Acquisition, Construction and Improvements Facilities Acquisition and Construction Common School Fund Athletic Coaches Child Care Services Nonprogramed Charges Other Debt Services Obligations Step Ahead Building Acquisition, Construction and Improvement Total | Operation and Maintenance of Plant Services\$5,371,260Food Services Operations\$2,466,022Student Transportation\$2,215,904Executive Administration\$819,648Administrative Technology Services\$710,752Fiscal Services\$335,931Personnel Services\$267,753Other Food Services\$203,031Board of Education\$778,158Other Fiscal Services\$56,355Planning, Research, Development and 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Charges\$30,00 | AccountFY09FY10FY11FY12FY09Previous YearOperation and Maintenance of Plant Services\$5,371,260\$5,390,545\$4,608,869\$4,859,030-9.5%5.4%Food Services Operations\$2,466,022\$2,542,600\$2,600,305\$2,936,43519.1%10.4%Student Transportation\$2,215,904\$2,215,783\$2,607,58517.7%17.7%Executive Administration\$819,648\$22,931\$797,332\$836,4072.0%4.9%Administrative Technology Services\$710,752\$753,497\$826,401\$833,67317.3%.9%Fiscal Services\$267,753\$632,187\$2266,784\$156,908-22.7%44.1%Other Food Services\$203,031\$305,020\$266,784\$156,908-22.7%44.12%Board of Education\$78,158\$93,827\$92,046\$102,15330.7%11.0%Method Debt Services\$56,355\$439,964\$87,988\$24,259-57.0%-72.4%Planning, Research, Development and Evaluation\$10,000\$10\$0\$0-00.0%N/ADebt Services\$9,758,103\$8,899,715\$9,880,857\$9,859,3321.0%-2%Building Acquisition, Construction and Improvements\$775,333\$529,819\$1,388,902\$1,717,480121.5%-30.5%Common School Fund\$569,188\$646,657\$744,053\$702,22123.4%-5.6%Athletic Coaches\$31,711\$381,828\$388,081\$414,5048.6% </td |