## Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 South Bend Community Sch Corp (7205)

					Increase from	Increase from	FY12 % Total
Account	FY09	FY10	FY11	FY12	FY09	Previous Year	Expenditures
Regular Programs	\$82,272,401	\$88,537,312	\$90,810,706	\$90,779,602	10.3%	.0%	35.37%
Mental Disabilities	\$20,361,771	\$22,635,114	\$21,610,976	\$20,545,510	.9%	-4.9%	8.0%
Improvement of Instruction	\$8,904,067	\$9,060,813	\$9,399,104	\$12,408,756	39.4%	32.0%	4.83%
Special Education Preschool	\$4,801,843	\$5,838,872	\$5,807,218	\$2,993,758	-37.7%	-48.4%	1.17%
Other Special Programs	\$2,442,322	\$3,097,203	\$2,944,546	\$2,814,762	15.2%	-4.4%	1.10%
Textbooks for Rent or Resale	\$1,865,400	\$1,548,627	\$2,250,940	\$2,609,404	39.9%	15.9%	1.02%
Other Support Service, Instructional Staff	\$306,623	\$543,398	\$988,864	\$2,206,979	> 500%	123.2%	.86%
Physical Impairment	\$1,991,888	\$2,045,109	\$2,141,864	\$2,155,480	8.2%	.6%	.84%
Library/Media Services	\$2,421,155	\$2,403,980	\$2,120,732	\$2,090,007	-13.7%	-1.4%	.81%
Equal Opportunity At Risk	\$1,659,440	\$1,669,258	\$1,768,046	\$1,746,731	5.3%	-1.2%	.68%
Adult/Continuing Education Programs	\$1,720,716	\$1,434,565	\$1,441,716	\$1,446,430	-15.9%	.3%	.56%
Summer School Programs	\$763,773	\$1,163,964	\$1,624,197	\$1,273,218	66.7%	-21.6%	.50%
Culturally Different	\$2,231,503	\$1,708,499	\$1,582,739	\$769,501	-65.5%	-51.4%	.30%
Vocational Education	\$435,916	\$505,522	\$533,490	\$535,452	22.8%	.4%	.21%
Remediation Testing	\$1,983,526	\$1,188,816	\$603,293	\$511,591	-74.2%	-15.2%	.20%
Other Vocational Education Programs	\$428,658	\$587,877	\$364,393	\$494,306	15.3%	35.7%	.19%
Gifted And Talented	\$280,078	\$280,424	\$308,841	\$359,178	28.2%	16.3%	.14%
Emotional Disabilities	\$0	\$79,312	\$21,057	\$604	N/A	-97.1%	.0%
Total	\$134,871,080	\$144,328,665	\$146,322,724	\$145,741,269	8.1%	4%	56.78%
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Office of The Principal			. , ,				3.52%
							1.17%
							1.13%
							.71%
							.63%
Other Support Services, School Administration							.44%
							.21%
							.18%
							.0%
Physical Therapy Services							.0%
Total	\$19,704,755	\$19,463,290	\$19,934,942	\$20,495,018	4.0%	2.8%	7.98%
Operation and Maintenance of Plant Services	\$23,925,223	\$23,255,793	\$24,319,298	\$24.075.868	.6%	-1.0%	9.38%
			. , ,	. , ,			6.20%
							3.90%
	Regular Programs   Mental Disabilities   Improvement of Instruction   Special Education Preschool   Other Special Programs   Textbooks for Rent or Resale   Other Support Service, Instructional Staff   Physical Impairment   Library/Media Services   Equal Opportunity At Risk   Adult/Continuing Education Programs   Summer School Programs   Culturally Different   Vocational Education   Remediation Testing   Other Vocational Education Programs   Gifted And Talented   Emotional Disabilities   Total   Speech Pathology and Audiology Services   Guidance Services   Psychological Testing   Health Services   Other Support Services, School Administration   Attendance and Social Work Services   Special Education Administration	Regular Programs\$82,272,401Mental Disabilities\$20,361,771Improvement of Instruction\$8,904,067Special Education Preschool\$4,801,843Other Special Programs\$2,442,322Textbooks for Rent or Resale\$1,865,400Other Support Service, Instructional Staff\$306,623Physical Impairment\$1,991,888Library/Media Services\$2,421,155Equal Opportunity At Risk\$1,659,440Adult/Continuing Education Programs\$1,720,716Summer School Programs\$1,720,716Summer School Programs\$763,773Culturally Different\$2,231,503Vocational Education\$435,916Remediation Testing\$1,983,526Other Vocational Education Programs\$428,658Gifted And Talented\$280,078Emotional Disabilities\$0Total\$134,871,080Office of The Principal\$9,131,397Speech Pathology and Audiology Services\$2,637,361Guidance Services\$2,696,392Psychological Testing\$1,633,569Health Services\$1,543,609Other Support Services, School Administration\$980,171Attendance and Social Work Services\$616,622Special Education Administration\$463,486Occupational Therapy, Related Services\$2,149Physical Therapy Services\$0Total\$19,704,755Operation and Maintenance of Plant Services\$23,925,223Student Transportation\$17,291,524	Regular Programs   \$82,272,401   \$88,537,312     Mental Disabilities   \$20,361,771   \$22,635,114     Improvement of Instruction   \$8,904,067   \$9,060,813     Special Education Preschool   \$4,801,843   \$5,838,872     Other Special Programs   \$2,442,322   \$3,097,203     Textbooks for Rent or Resale   \$1,865,400   \$1,548,627     Other Support Service, Instructional Staff   \$306,623   \$543,398     Physical Impairment   \$1,991,888   \$2,045,109     Library/Media Services   \$2,421,155   \$2,403,980     Equal Opportunity At Risk   \$1,669,240   \$1,669,258     Adult/Continuing Education Programs   \$1,720,716   \$1,434,565     Summer School Programs   \$763,773   \$1,163,964     Culturally Different   \$2,231,503   \$1,708,499     Vocational Education Programs   \$428,658   \$567,522     Remediation Testing   \$1,983,526   \$1,188,816     Other Vocational Education Programs   \$428,658   \$587,877     Gifted And Talented   \$280,078   \$28,634,824     Speech Pathology and Audiolo	Regular Programs   \$82,272,401   \$88,537,312   \$90,810,706     Mental Disabilities   \$20,361,771   \$22,635,114   \$21,610,976     Improvement of Instruction   \$8,904,067   \$9,090,104   \$9,399,104     Special Education Preschool   \$4,801,484   \$5,838,872   \$5,807,218     Other Special Programs   \$2,442,322   \$3,097,203   \$2,944,546     Textbooks for Rent or Resale   \$1,865,400   \$1,548,627   \$2,250,940     Other Support Service, Instructional Staff   \$306,623   \$543,398   \$2,841,864     Library/Media Services   \$2,241,155   \$2,403,980   \$2,120,732     Equal Opportunity At Risk   \$1,659,440   \$1,669,258   \$1,768,046     Adult/Continuing Education Programs   \$763,773   \$1,163,964   \$1,622,739     Vocational Education   \$4235,916   \$505,522   \$533,490     Remediation Testing   \$1,983,526   \$1,188,816   \$603,293     Other Vocational Education Programs   \$428,658   \$587,877   \$364,393     Gifted And Talented   \$280,078   \$280,424   \$308,841	Regular Programs   \$82,272,401   \$88,537,312   \$90,810,706   \$90,779,602     Mental Disabilities   \$20,361,771   \$22,635,114   \$21,610,976   \$20,545,510     Improvement of Instruction   \$8,904,067   \$9,060,813   \$9,399,104   \$12,408,756     Special Education Preschool   \$4,801,843   \$5,838,872   \$5,20,721   \$2,993,758     Other Special Programs   \$2,442,322   \$3,097,203   \$2,944,546   \$2,814,762     Other Support Service, Instructional Staff   \$306,623   \$543,398   \$988,864   \$2,209,007     Physical Impairment   \$1,991,888   \$2,045,109   \$2,141,864   \$2,209,007     Equal Opportunity NR Risk   \$1,659,440   \$1,646,325   \$1,746,731     Adult/Continuing Education Programs   \$17,73   \$1,163,964   \$1,746,731     Culturally Different   \$2,231,503   \$1,780,964   \$1,727,218     Culturally Different   \$2,241,365   \$1,441,716   \$1,446,430     Summer School Programs   \$47,773   \$1,163,933   \$\$494,306     Gifted And Talented   \$280,778   \$286,424 <td< td=""><td>Regular Programs   \$82,272,401   \$88,537,312   \$90,810,706   \$90,779,602   10.3%     Mental Disabilities   \$20,361,771   \$22,635,114   \$21,610,976   \$20,545,510   .9%     Special Education Preschool   \$8,400,407   \$9,060,813   \$9,399,104   \$12,408,756   .37,7%     Other Special Programs   \$2,442,322   \$3,097,203   \$2,244,762   \$2,260,9404   .39,9%     Other Support Service, Instructional Staff   \$306,623   \$543,398   \$988,864   \$2,206,979   &gt; 500%     Physical Impairment   \$1,991,888   \$2,442,155   \$2,403,980   \$2,120,732   \$2,090,007   -13,7%     Library/Media Services   \$2,421,155   \$2,403,980   \$2,120,732   \$2,090,007   -13,7%     Mult/Continuing Education Programs   \$71,637,73   \$1,163,964   \$1,624,197   \$1,273,218   66,7%     Summer School Programs   \$763,773   \$1,163,964   \$1,624,197   \$1,273,218   66,7%     Culturally Different   \$2,231,503   \$1,708,499   \$1,582,739   \$769,501   -65,5%     Vocational Education Program</td><td>Regular Programs   \$82,272,401   \$88,837,312   \$90,810,706   \$90,779,602   10.3%   .0%     Mental Disabilities   \$20,361,771   \$22,635,114   \$21,610,976   \$20,654,510   .9%   .4,9%     Improvement of Instruction S8,904,067   \$89,060,131   \$9,399,104   \$12,408,756   .37.7%   .48.4%     Other Special Programs   \$2,442,222   \$3,097,203   \$2,244,546   \$2,814,762   15.2%   .44.4%     Textbooks for Rent or Resale   \$1,865,400   \$1,548,627   \$2,250,940   \$2,609,404   39.9%   15.9%     Other Support Service, Instructional Staff   \$300,623   \$543,398   \$988,864   \$2,206,79   &gt; 500%   123.2%     Library/Media Services   \$2,421,155   \$2,403,980   \$2,141,864   \$2,145,864   \$1,746,731   5.3%   -1.2%     Adult/Continuing Education Programs   \$1,720,716   \$1,434,865   \$1,441,716   \$1,446,730   -15.9%   -51,43%     Culturally Different   \$2,231,503   \$1,708,499   \$1,582,739   \$769,501   -65.5%   -51,43%     Culturally Different</td></td<>	Regular Programs   \$82,272,401   \$88,537,312   \$90,810,706   \$90,779,602   10.3%     Mental Disabilities   \$20,361,771   \$22,635,114   \$21,610,976   \$20,545,510   .9%     Special Education Preschool   \$8,400,407   \$9,060,813   \$9,399,104   \$12,408,756   .37,7%     Other Special Programs   \$2,442,322   \$3,097,203   \$2,244,762   \$2,260,9404   .39,9%     Other Support Service, Instructional Staff   \$306,623   \$543,398   \$988,864   \$2,206,979   > 500%     Physical Impairment   \$1,991,888   \$2,442,155   \$2,403,980   \$2,120,732   \$2,090,007   -13,7%     Library/Media Services   \$2,421,155   \$2,403,980   \$2,120,732   \$2,090,007   -13,7%     Mult/Continuing Education Programs   \$71,637,73   \$1,163,964   \$1,624,197   \$1,273,218   66,7%     Summer School Programs   \$763,773   \$1,163,964   \$1,624,197   \$1,273,218   66,7%     Culturally Different   \$2,231,503   \$1,708,499   \$1,582,739   \$769,501   -65,5%     Vocational Education Program	Regular Programs   \$82,272,401   \$88,837,312   \$90,810,706   \$90,779,602   10.3%   .0%     Mental Disabilities   \$20,361,771   \$22,635,114   \$21,610,976   \$20,654,510   .9%   .4,9%     Improvement of Instruction S8,904,067   \$89,060,131   \$9,399,104   \$12,408,756   .37.7%   .48.4%     Other Special Programs   \$2,442,222   \$3,097,203   \$2,244,546   \$2,814,762   15.2%   .44.4%     Textbooks for Rent or Resale   \$1,865,400   \$1,548,627   \$2,250,940   \$2,609,404   39.9%   15.9%     Other Support Service, Instructional Staff   \$300,623   \$543,398   \$988,864   \$2,206,79   > 500%   123.2%     Library/Media Services   \$2,421,155   \$2,403,980   \$2,141,864   \$2,145,864   \$1,746,731   5.3%   -1.2%     Adult/Continuing Education Programs   \$1,720,716   \$1,434,865   \$1,441,716   \$1,446,730   -15.9%   -51,43%     Culturally Different   \$2,231,503   \$1,708,499   \$1,582,739   \$769,501   -65.5%   -51,43%     Culturally Different

## Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 South Bend Community Sch Corp (7205)

						Increase from	Increase from	FY12 % Total
Student Instructional Category	Account	FY09	FY10	FY11	FY12	FY09	<b>Previous Year</b>	Expenditures
	Personnel Services	\$822,570	\$1,040,232	\$1,159,887	\$1,121,259	36.3%	-3.3%	.44%
	Fiscal Services	\$1,185,251	\$1,153,640	\$1,021,170	\$1,085,704	-8.4%	6.3%	.42%
	Executive Administration	\$1,213,393	\$1,130,044	\$1,052,964	\$1,074,575	-11.4%	2.1%	.42%
	Board of Education	\$968,526	\$1,290,552	\$1,010,596	\$716,552	-26.0%	-29.1%	.28%
	Other Support Services, Central	\$998,066	\$1,317,885	\$1,662,426	\$531,824	-46.7%	-68.0%	.21%
	Planning, Research, Development and Evaluation	\$351,462	\$433,028	\$427,306	\$436,811	24.3%	2.2%	.17%
	Purchasing, Warehousing, and Distribution Services	\$408,603	\$401,084	\$369,936	\$375,543	-8.1%	1.5%	.15%
	Administrative Technology Services	\$345,500	\$341,667	\$327,288	\$314,997	-8.8%	-3.8%	.12%
	Other Fiscal Services	\$227,005	\$734,200	\$1,569,826	\$258,992	14.1%	-83.5%	.10%
	Other Technology Services	\$117,923	\$230,961	\$124,171	\$127,575	8.2%	2.7%	.05%
	Other Food Services	\$0	\$0	\$0	\$3,519	N/A	N/A	.0%
	Printing, Publishing, and Duplicating Services	\$4,804	-\$8,733	-\$37,633	-\$50,071	< -500%	N/A	02%
	Total	\$56,122,440	\$55,514,668	\$57,057,393	\$56,002,677	2%	-1.8%	21.82%
<u>Nonoperational</u>	Debt Services	\$20,066,980		\$20,681,310	\$21,695,512	8.1%	4.9%	8.45%
	Building Acquisition, Construction and Improvements	\$8,313,268	\$20,478,880	\$12,073,097	\$6,654,864	-19.9%	-44.9%	2.59%
	Facilities Acquisition and Construction	\$4,818,017	\$2,929,329	\$4,421,151	\$1,877,682	-61.0%	-57.5%	.73%
	Community Service Operations	\$731,656		\$1,215,765	\$1,601,205	118.8%	31.7%	.62%
	Athletic Coaches	\$1,372,308	\$1,463,840	\$1,363,739	\$1,367,494	4%	.3%	.53%
	Other Community Services	\$544,889	\$844,949	\$547,899	\$460,329	-15.5%	-16.0%	.18%
	Latch Key Kid Program	\$283,653	\$296,106	\$300,326	\$294,569	3.8%	-1.9%	.11%
	Common School Fund	\$716,819	\$540,319	\$517,965	\$239,563	-66.6%	-53.7%	.09%
	Civic Services	\$162,378	\$176,940	\$203,136	\$214,385	32.0%	5.5%	.08%
	Child Care Services	\$28,254	\$28,912	\$31,404	\$26,437	-6.4%	-15.8%	.01%
	High School Band Uniforms	\$30,432	\$414	\$0	\$0	-100.0%	N/A	.0%
	Total	\$37,068,652	\$49,094,139	\$41,355,794	\$34,432,041	-7.1%	-16.7%	13.41%
	Grand Total	\$247,766,927	\$268,400,762	\$264,670,853	\$256,671,005	3.6%	-3.0%	100.0%