

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Fort Wayne Community Schools (235)

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	\$135,480,875	\$136,110,131	\$132,396,315	\$125,540,795	-7.3%	-5.2%	39.99%
	Mental Disabilities	\$17,312,931	\$19,452,264	\$18,795,224	\$18,389,617	6.2%	-2.2%	5.86%
	Improvement of Instruction	\$9,215,612	\$8,889,154	\$7,828,041	\$6,646,514	-27.9%	-15.1%	2.12%
	Vocational Education	\$7,093,274	\$7,116,157	\$5,411,143	\$6,005,695	-15.3%	11.0%	1.91%
	Instruction, Related Technology	\$3,055,662	\$3,613,477	\$3,211,813	\$5,604,442	83.4%	74.5%	1.79%
	Culturally Different	\$3,637,856	\$3,901,552	\$4,420,075	\$4,486,263	23.3%	1.5%	1.43%
	Textbooks for Rent or Resale	\$7,871,737	\$2,452,325	\$3,115,813	\$3,995,961	-49.2%	28.2%	1.27%
	Library/Media Services	\$3,492,264	\$3,452,701	\$3,088,138	\$2,851,621	-18.3%	-7.7%	.91%
	Adult/Continuing Education Programs	\$3,071,473	\$3,297,154	\$2,915,427	\$2,765,251	-10.0%	-5.2%	.88%
	Learning Disability	\$2,108,574	\$2,067,237	\$2,621,072	\$2,506,199	18.9%	-4.4%	.80%
	Other Special Programs	\$2,181,593	\$2,159,509	\$2,271,791	\$2,310,444	5.9%	1.7%	.74%
	Special Education Preschool	\$1,875,714	\$2,083,706	\$2,217,403	\$1,960,165	4.5%	-11.6%	.62%
	Physical Impairment	\$2,278,971	\$2,413,360	\$2,346,660	\$1,922,300	-15.7%	-18.1%	.61%
	Remediation Testing	\$3,394,986	\$2,358,059	\$2,101,923	\$1,907,438	-43.8%	-9.3%	.61%
	Emotional Disabilities	\$1,237,941	\$1,591,610	\$1,393,701	\$1,304,417	5.4%	-6.4%	.42%
	Academic Student Assessment	\$766,310	\$538,859	\$477,234	\$515,934	-32.7%	8.1%	.16%
	Other Support Service, Instructional Staff	\$355,090	\$957,402	\$773,366	\$398,170	12.1%	-48.5%	.13%
	Gifted And Talented	\$188,575	\$138,324	\$176,445	\$185,864	-1.4%	5.3%	.06%
	Summer School Programs	\$1,221,130	\$561,443	\$25,558	\$174,388	-85.7%	> 500%	.06%
	Equal Opportunity At Risk	\$102,128	\$0	\$0	\$0	-100.0%	N/A	.0%
	Payments to Other Governmental Units Within State	\$228	\$494	\$4,760	\$0	-100.0%	-100.0%	.0%
	Total	\$205,942,924	\$203,154,919	\$195,591,903	\$189,471,479	-8.0%	-3.1%	60.35%
<i>Student Instructional Support</i>	Office of The Principal	\$17,276,337	\$17,580,429	\$16,887,472	\$16,648,999	-3.6%	-1.4%	5.30%
	Guidance Services	\$4,915,571	\$5,067,496	\$4,895,068	\$4,263,818	-13.3%	-12.9%	1.36%
	Speech Pathology and Audiology Services	\$2,504,515	\$2,379,448	\$2,466,189	\$2,279,885	-9.0%	-7.6%	.73%
	Attendance and Social Work Services	\$2,377,223	\$2,092,492	\$1,863,763	\$1,704,598	-28.3%	-8.5%	.54%
	Psychological Testing	\$1,481,054	\$1,566,126	\$1,479,318	\$1,415,509	-4.4%	-4.3%	.45%
	Health Services	\$1,182,339	\$1,246,371	\$1,426,666	\$1,298,243	9.8%	-9.0%	.41%
	Occupational Therapy, Related Services	\$537,663	\$679,585	\$819,555	\$752,468	40.0%	-8.2%	.24%
	Special Education Administration	\$266,671	\$260,182	\$250,084	\$249,515	-6.4%	-.2%	.08%
	Physical Therapy Services	\$0	\$0	\$48,623	\$217,544	N/A	347.4%	.07%
	Other Support Services, Students	\$716,277	\$368,476	\$444,541	\$203,798	-71.5%	-54.2%	.06%
	Psychological Services	\$175,264	\$179,474	\$158,613	\$155,724	-11.1%	-1.8%	.05%
	Total	\$31,432,914	\$31,420,079	\$30,739,893	\$29,190,101	-7.1%	-5.0%	9.30%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Fort Wayne Community Schools (235)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Overhead and Operational</i>	Student Transportation	\$17,518,695	\$17,074,884	\$20,239,827	\$19,444,096	11.0%	-3.9%	6.19%
	Operation and Maintenance of Plant Services	\$23,208,636	\$22,225,457	\$20,042,354	\$18,143,036	-21.8%	-9.5%	5.78%
	Food Services Operations	\$12,784,221	\$13,631,240	\$13,603,729	\$14,561,115	13.9%	7.0%	4.64%
	Administrative Technology Services	\$6,300,279	\$5,752,934	\$5,806,723	\$5,367,842	-14.8%	-7.6%	1.71%
	Personnel Services	\$1,459,143	\$1,458,276	\$1,411,010	\$2,305,263	58.0%	63.4%	.73%
	Fiscal Services	\$1,426,822	\$1,501,075	\$1,466,204	\$1,473,739	3.3%	.5%	.47%
	Executive Administration	\$1,312,192	\$1,182,265	\$1,203,561	\$1,261,373	-3.9%	4.8%	.40%
	Purchasing, Warehousing, and Distribution Services	\$1,262,537	\$1,061,277	\$996,094	\$957,657	-24.1%	-3.9%	.31%
	Printing, Publishing, and Duplicating Services	\$4,826	\$726,798	\$514,230	\$549,046	> 500%	6.8%	.17%
	Board of Education	\$519,596	\$520,711	\$433,559	\$399,474	-23.1%	-7.9%	.13%
	Public Information Services	\$253,782	\$255,173	\$330,680	\$306,295	20.7%	-7.4%	.10%
	Other Technology Services	\$105,666	\$137,415	\$106,544	\$99,419	-5.9%	-6.7%	.03%
	Other Food Services	\$118,639	\$163,695	\$85,009	\$78,875	-33.5%	-7.2%	.03%
	Other Fiscal Services	\$81,700	-\$308,433	\$72,332	-\$119,040	-245.7%	-264.6%	-.04%
	Total	\$66,356,734	\$65,382,768	\$66,311,855	\$64,828,187	-2.3%	-2.2%	20.65%
<i>Nonoperational</i>	Debt Services	\$13,233,800	\$13,824,954	\$13,754,878	\$14,966,335	13.1%	8.8%	4.77%
	Building Acquisition, Construction and Improvements	\$11,101,358	\$7,535,939	\$9,866,857	\$7,803,468	-29.7%	-20.9%	2.49%
	Common School Fund	\$2,907,541	\$3,170,055	\$2,830,018	\$2,757,853	-5.1%	-2.5%	.88%
	Building Acquisition, Construction and Improvement	\$2,560,634	\$2,154,256	\$1,918,705	\$1,574,844	-38.5%	-17.9%	.50%
	Facilities Acquisition and Construction	\$2,664,981	\$2,044,682	\$2,141,881	\$1,300,898	-51.2%	-39.3%	.41%
	Athletic Coaches	\$767,592	\$1,029,431	\$1,155,717	\$1,248,567	62.7%	8.0%	.40%
	Other Community Services	\$201,011	\$192,904	\$268,930	\$416,836	107.4%	55.0%	.13%
	Nonpublic School Pupil Services	\$0	\$138,446	\$420,262	\$218,745	N/A	-48.0%	.07%
	Community Service Operations	\$159,084	\$147,565	\$136,556	\$138,962	-12.6%	1.8%	.04%
	Nonprogramed Charges	\$28,507	\$44,164	\$41,246	\$19,645	-31.1%	-52.4%	.01%
	High School Band Uniforms	\$11,800	\$0	\$0	\$19,636	66.4%	N/A	.01%
	Other Debt Services Obligations	\$29,852	\$34,401	\$19,043	\$550	-98.2%	-97.1%	.0%
	Total	\$33,666,159	\$30,316,798	\$32,554,093	\$30,466,337	-9.5%	-6.4%	9.70%
	Grand Total	\$337,398,731	\$330,274,564	\$325,197,743	\$313,956,104	-6.9%	-3.5%	100.0%