

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Elkhart Community Schools (2305)

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	\$52,062,660	\$49,247,367	\$50,594,307	\$51,075,248	-1.9%	1.0%	33.10%
	Instruction, Related Technology	\$0	\$0	\$2,610,987	\$4,637,760	N/A	77.6%	3.01%
	Mental Disabilities	\$4,368,564	\$4,191,421	\$4,433,222	\$4,285,666	-1.9%	-3.3%	2.78%
	Improvement of Instruction	\$4,931,692	\$4,760,160	\$3,595,854	\$3,786,097	-23.2%	5.3%	2.45%
	Vocational Education	\$3,293,853	\$3,112,096	\$3,286,095	\$3,279,145	-4%	-2%	2.13%
	Learning Disability	\$2,753,953	\$2,687,043	\$2,862,789	\$2,848,843	3.4%	-5%	1.85%
	Payments to Other Governmental Units Within State	\$2,081,029	\$2,386,111	\$1,591,221	\$2,507,765	20.5%	57.6%	1.63%
	Adult/Continuing Education Programs	\$2,388,528	\$2,153,054	\$2,154,815	\$2,123,079	-11.1%	-1.5%	1.38%
	Emotional Disabilities	\$2,138,587	\$2,143,293	\$2,284,665	\$2,105,126	-1.6%	-7.9%	1.36%
	Culturally Different	\$2,047,056	\$1,849,209	\$1,860,206	\$1,903,446	-7.0%	2.3%	1.23%
	Textbooks for Rent or Resale	\$548,016	\$1,193,514	\$953,596	\$1,861,705	239.7%	95.2%	1.21%
	Physical Impairment	\$1,341,931	\$1,230,636	\$1,281,233	\$1,165,097	-13.2%	-9.1%	.76%
	Special Education Preschool	\$947,664	\$1,048,483	\$1,017,875	\$940,780	-.7%	-7.6%	.61%
	Library/Media Services	\$888,011	\$800,365	\$869,946	\$846,095	-4.7%	-2.7%	.55%
	Equal Opportunity At Risk	\$761,941	\$749,982	\$777,808	\$842,590	10.6%	8.3%	.55%
	Gifted And Talented	\$504,608	\$482,639	\$422,735	\$678,556	34.5%	60.5%	.44%
	Summer School Programs	\$627,189	\$485,526	\$377,620	\$411,008	-34.5%	8.8%	.27%
	Academic Student Assessment	\$213,644	\$249,886	\$216,433	\$216,501	1.3%	.0%	.14%
	Preventive Remediation	\$975	\$288,369	\$119,919	\$105,768	> 500%	-11.8%	.07%
	Other Vocational Education Programs	\$57,862	\$64,064	\$59,752	\$73,379	26.8%	22.8%	.05%
	Remediation Testing	\$82,407	\$51,990	\$17,995	\$28,990	-64.8%	61.1%	.02%
	Enrichment Programs	\$10,074	\$13,855	\$0	\$0	-100.0%	N/A	.0%
	Total	\$82,050,245	\$79,189,064	\$81,389,072	\$85,722,646	4.5%	5.3%	55.55%
<u>Student Instructional Support</u>	Office of The Principal	\$7,347,057	\$7,094,971	\$6,932,166	\$7,070,904	-3.8%	2.0%	4.58%
	Guidance Services	\$2,170,812	\$2,130,804	\$2,127,626	\$2,127,427	-2.0%	.0%	1.38%
	Special Education Administration	\$707,738	\$1,676,135	\$1,892,556	\$1,748,252	147.0%	-7.6%	1.13%
	Speech Pathology and Audiology Services	\$1,161,656	\$1,102,962	\$1,191,804	\$1,191,538	2.6%	.0%	.77%
	Health Services	\$905,214	\$874,429	\$901,556	\$868,563	-4.0%	-3.7%	.56%
	Psychological Testing	\$692,971	\$707,960	\$663,557	\$760,236	9.7%	14.6%	.49%
	Attendance and Social Work Services	\$699,228	\$668,647	\$679,441	\$654,462	-6.4%	-3.7%	.42%
	Total	\$13,684,675	\$14,255,907	\$14,388,706	\$14,421,382	5.4%	.2%	9.35%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$12,277,076	\$10,362,834	\$10,176,434	\$10,276,182	-16.3%	1.0%	6.66%
	Food Services Operations	\$5,863,688	\$6,367,719	\$6,819,597	\$7,208,557	22.9%	5.7%	4.67%

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	Student Transportation	\$8,575,023	\$7,136,179	\$8,507,751	\$7,192,753	-16.1%	-15.5%	4.66%
	Fiscal Services	\$1,650,363	\$1,955,727	\$1,484,180	\$1,462,738	-11.4%	-1.4%	.95%
	Administrative Technology Services	\$3,493,941	\$3,216,739	\$1,457,605	\$767,026	-78.0%	-47.4%	.50%
	Executive Administration	\$693,849	\$619,287	\$619,907	\$722,553	4.1%	16.6%	.47%
	Other Support Services, Central	\$0	\$0	\$879,207	\$686,884	N/A	-21.9%	.45%
	Personnel Services	\$16,540,090	\$19,902,705	\$393,061	\$410,045	-97.5%	4.3%	.27%
	Other Fiscal Services	\$993,810	\$381,162	\$1,353,346	\$255,161	-74.3%	-81.1%	.17%
	Public Information Services	\$138,804	\$139,788	\$139,619	\$160,236	15.4%	14.8%	.10%
	Board of Education	\$234,024	\$186,742	\$110,268	\$148,668	-36.5%	34.8%	.10%
	Purchasing, Warehousing, and Distribution Services	\$31,637	\$76,101	\$104,717	\$23,228	-26.6%	-77.8%	.02%
	Printing, Publishing, and Duplicating Services	\$12,929	\$17,981	\$22,546	\$22,843	76.7%	1.3%	.01%
	Other Food Services	\$0	\$0	\$15,450	\$6,073	N/A	-60.7%	.0%
	Other Assessments	\$0	\$124	\$0	\$0	N/A	N/A	.0%
	Total	\$50,505,234	\$50,363,087	\$32,083,688	\$29,342,947	-41.9%	-8.5%	19.02%
<i>Nonoperational</i>	Debt Services	\$20,380,367	\$16,786,780	\$17,168,439	\$18,195,801	-10.7%	6.0%	11.79%
	Building Acquisition, Construction and Improvements	\$2,331,537	\$1,663,002	\$1,179,351	\$2,589,085	11.0%	119.5%	1.68%
	Facilities Acquisition and Construction	\$2,321,835	\$2,443,598	\$1,785,763	\$2,189,762	-5.7%	22.6%	1.42%
	Other Community Services	\$546,329	\$575,476	\$599,675	\$702,134	28.5%	17.1%	.46%
	Child Care Services	\$483,181	\$454,133	\$424,869	\$448,420	-7.2%	5.5%	.29%
	Common School Fund	\$322,566	\$424,923	\$387,379	\$351,623	9.0%	-9.2%	.23%
	Athletic Coaches	\$668,145	\$724,645	\$713,390	\$238,772	-64.3%	-66.5%	.15%
	Building Acquisition, Construction and Improvement	\$274,163	\$51,103	\$90,858	\$102,803	-62.5%	13.1%	.07%
	High School Band Uniforms	\$6,332	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$27,334,456	\$23,123,660	\$22,349,723	\$24,818,400	-9.2%	11.0%	16.08%
	Grand Total	\$173,574,610	\$166,931,718	\$150,211,188	\$154,305,375	-11.1%	2.7%	100.0%