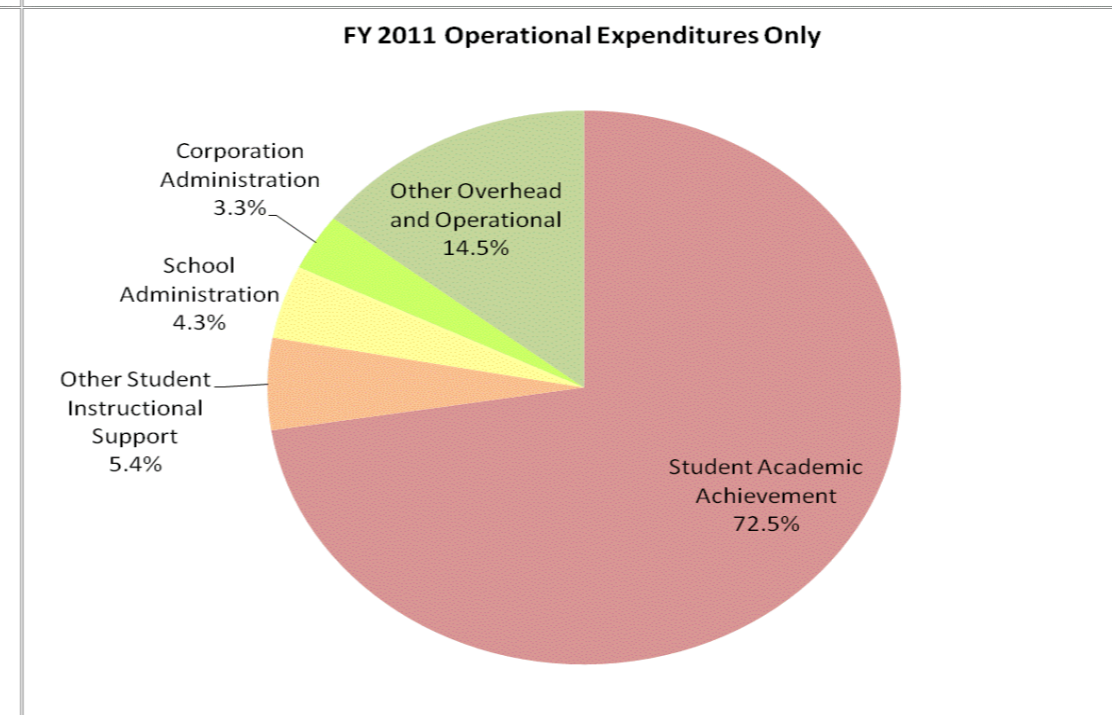
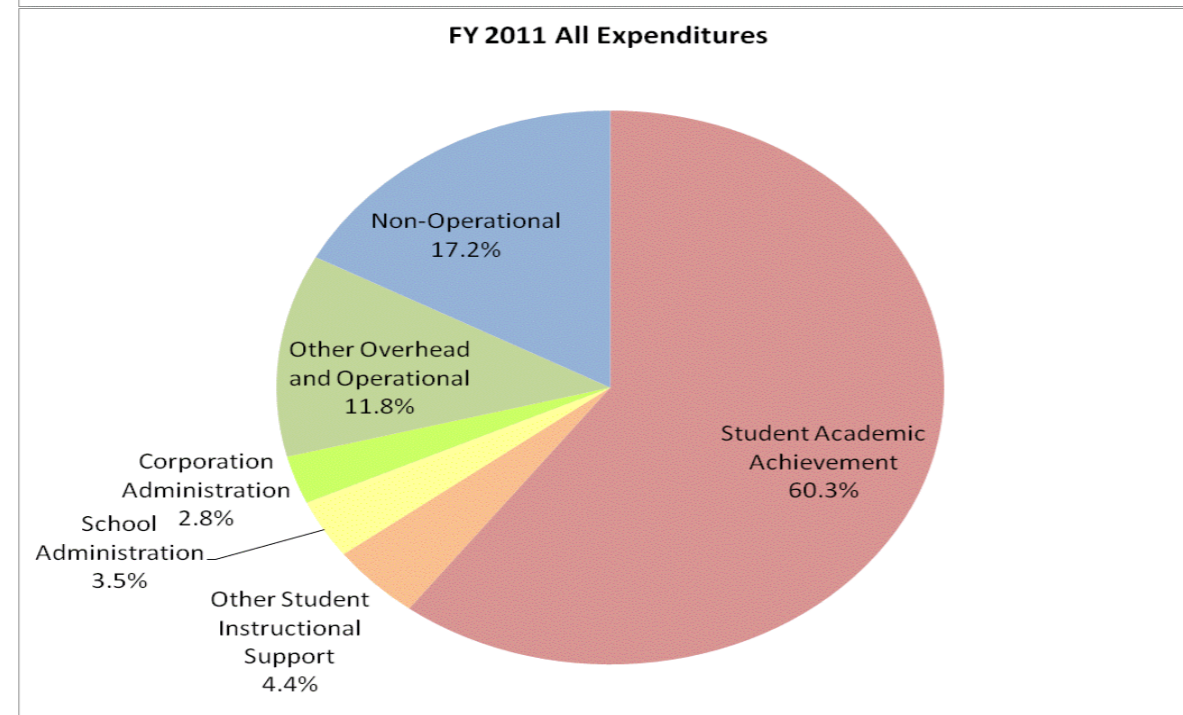
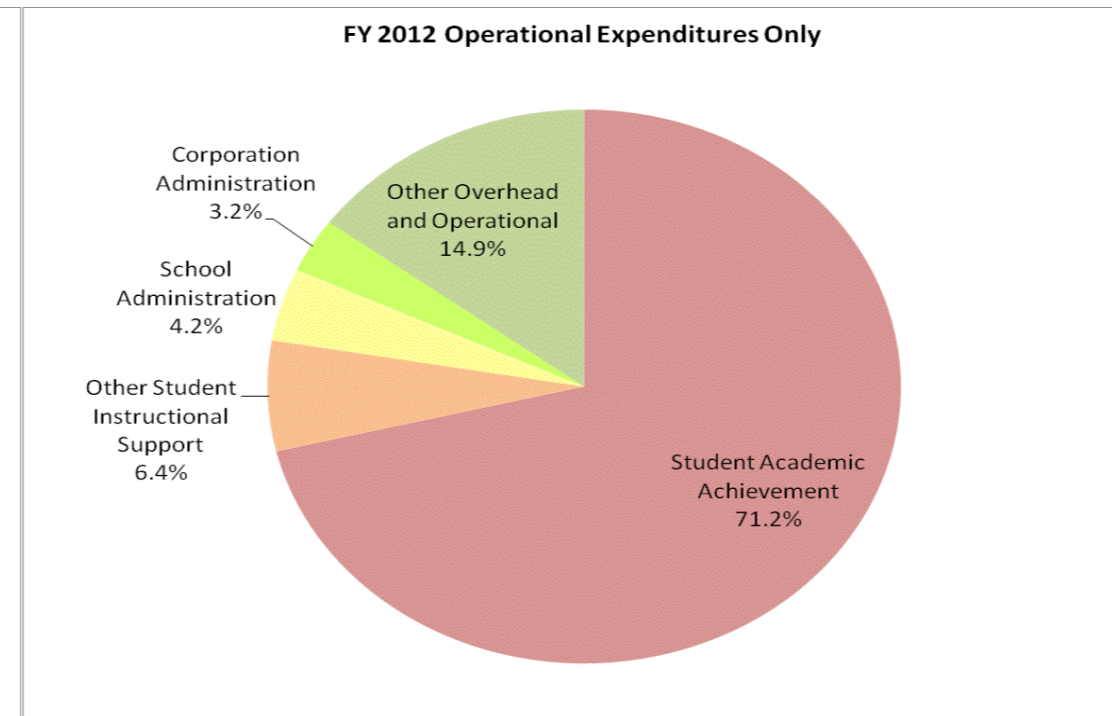
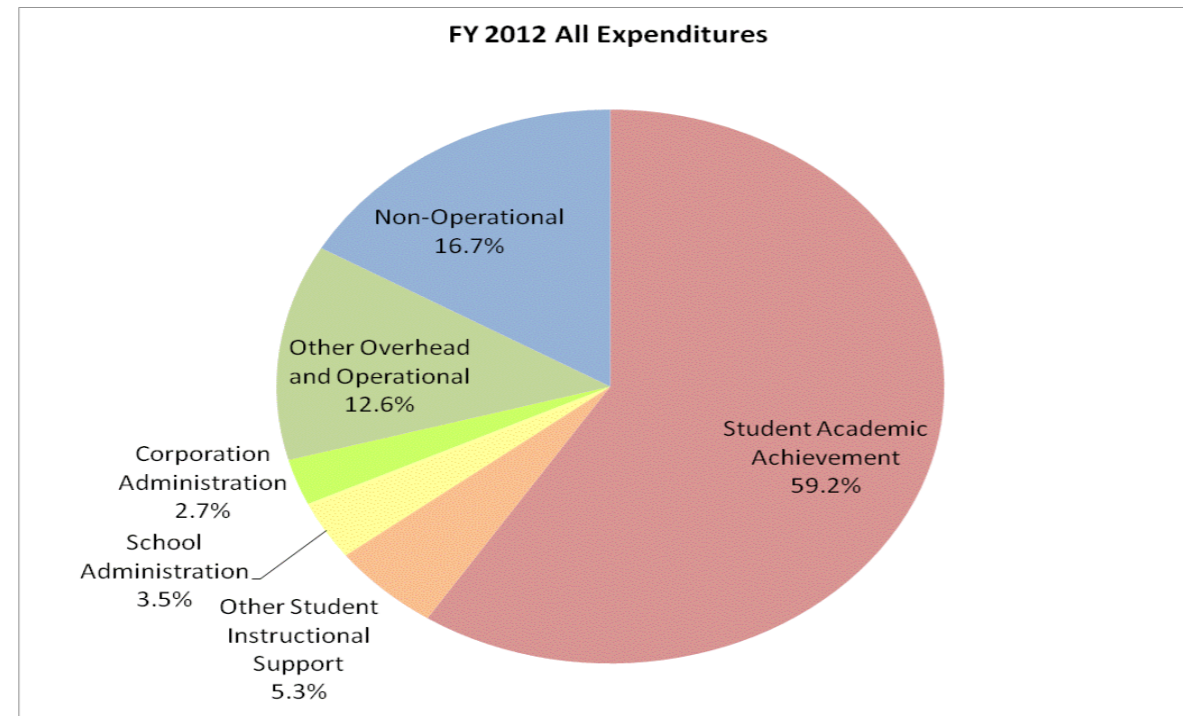


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Goshen Community Schools (2315)**

Goshen Community Schools (2315)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$43,141,421	61.0%	\$47,875,591	59.6%	\$49,846,074	60.3%	\$49,702,457	59.2%
Student Instructional Support	\$6,118,629	8.6%	\$6,878,012	8.6%	\$6,510,206	7.9%	\$7,388,499	8.8%
Overhead and Operational	\$10,730,097	15.2%	\$12,534,813	15.6%	\$12,071,418	14.6%	\$12,821,644	15.3%
Nonoperational	\$10,750,973	15.2%	\$13,027,392	16.2%	\$14,221,402	17.2%	\$13,991,068	16.7%
Grand Total	\$70,741,119		\$80,315,808		\$82,649,099		\$83,903,669	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	69.6%	68.2%	68.2%	68.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$20,000	\$0			-100%
	11050 Regular Programs; Full Day Kindergarten	\$146,489	\$1,484,687	\$1,425,457	\$1,366,816	> 500%	-8%	-4%
	11100 Regular Programs; Elementary	\$9,191,815	\$13,936,629	\$12,411,645	\$12,698,395	38%	-9%	2%
	11200 Regular Programs; Middle/Junior High	\$3,107,380	\$4,512,912	\$4,714,980	\$4,732,368	52%	5%	0%
	11300 Regular Programs; High School	\$4,019,284	\$5,909,166	\$5,827,911	\$5,988,491	49%	1%	3%
	11460 Vocational Education; Occupational Home Economics	\$189,983	\$234,692	\$287,913	\$294,732	55%	26%	2%
	11470 Vocational Education; Business Education	\$166,069	\$159,148	\$163,579	\$163,913	-1%	3%	0%
	11490 Vocational Education; Industrial Education B	\$254,582	\$325,060	\$288,576	\$351,653	38%	8%	22%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$90,676	\$254,980	\$231,147	\$335,075	270%	31%	45%
	11630 Regular Programs; Alternative Education Programs; High School	\$645,590	\$1,018,194	\$983,719	\$933,746	45%	-8%	-5%
	12110 Gifted And Talented; Gifted and Talented	\$127,536	\$229,276	\$134,466	\$110,262	-14%	-52%	-18%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$36,705	\$45,395	\$59,133		61%	30%
	12210 Mental Disabilities; Mild Mental Disabilities	\$2,116	\$546	\$1,540,001	\$1,541,903	> 500%	> 500%	0%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,938,408	\$3,011,908	\$3,249,104	\$2,692,556	39%	-11%	-17%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$161			
	12310 Physical Impairment; Orthopedic Impairment	\$71,124	\$113,116	\$17,449	\$0	-100%	-100%	-100%
	12330 Physical Impairment; Visual Impairment	\$107,745	\$171,672	\$164,284	\$171,849	59%	0%	5%
	12340 Physical Impairment; Hearing Impairment	\$353,484	\$502,502	\$521,420	\$545,786	54%	9%	5%
	12350 Physical Impairment; Homebound	\$81,679	\$24,603	\$31,214	\$17,872	-78%	-27%	-43%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$946,839	\$1,365,871	\$1,372,528	\$1,435,918	52%	5%	5%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$549,816	\$1,180,455	\$1,374,956	\$1,562,800	184%	32%	14%
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$41,479	\$34,773			-16%
	12520 Culturally Different; Compensatory	\$329,090	\$742,432	\$597,584	\$459,695	40%	-38%	-23%
	12610 Learning Disability	\$849,031	\$1,504,324	\$2,065,688	\$1,602,152	89%	7%	-22%
	12810 Special Education Preschool	\$1,050,613	\$1,387,786	\$1,336,495	\$1,338,674	27%	-4%	0%
	12900 Other Special Programs	\$285,520	\$349,681	\$422,920	\$296,632	4%	-15%	-30%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$4,895	\$168,839	\$142,192	\$12,788	161%	-92%	-91%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$166,075	\$8,389	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$69,716	\$274,690	\$188,693	\$163,573	135%	-40%	-13%
	14200 Summer School Programs; Middle/Junior High School	\$42,236	\$98,962	\$63,936	\$54,960	30%	-44%	-14%
	14300 Summer School Programs; High School	\$72,786	\$47,767	\$18,996	\$18,344	-75%	-62%	-3%
	16100 Remediation Testing	\$53,369	\$221,166	\$292,674	\$377,459	> 500%	71%	29%
	16200 Preventive Remediation	\$460,576	\$471,545	\$394,807	\$257,682	-44%	-45%	-35%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$10,167	\$0	\$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$141,676	\$168,066	\$218,039	\$172,951	22%	3%	-21%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specic	\$4,344,797	\$4,429,818	\$6,033,841	\$5,428,694	25%	23%	-10%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$223,719	\$0	\$0	\$0	-100%		
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$10,537	\$764,132	\$876,413	\$738,158	> 500%	-3%	-16%
	17900 Payments to Other Governmental Units Within State; Other	\$1,000	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$38,935	\$93,747	\$44,564	\$18,161	-53%	-81%	-59%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$130,547	\$263,739	\$309,042	\$473,603	263%	80%	53%
	22130 Improvement of Instruction; Instructional Staff Training	\$328	\$295	\$91,182	\$1,207,946	> 500%	> 500%	> 500%
	22220 Library/Media Services; School Library	\$317,297	\$476,890	\$480,121	\$471,835	49%	-1%	-2%
	22230 Library/Media Services; Audiovisual	\$12,658	\$13,338	\$14,564	\$9,184	-27%	-31%	-37%
	22240 Library/Media Services; Educational Television	\$7,802	\$7,207	\$5,959	\$3,039	-61%	-58%	-49%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$525,473	\$594,785	\$716,293	\$509,114	-3%	-14%	-29%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$62,460	\$0	\$0		-100%	
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$101,943	\$94,988	\$0		-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$402,241	\$5,094	\$0	\$0	-100%	-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$225,783	\$64,745	\$212,171		-6%	228%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$77,731	\$115,502			49%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$2,903			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$526,826	\$785,418	\$404,440	\$547,938	4%	-30%	35%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$8,603	\$125,006	\$42,943	\$171,098	> 500%	37%	298%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,651,677	\$0	\$0	\$0			
Student Academic Achievement Total		\$33,718,637	\$47,875,591	\$49,846,074	\$49,702,457	47%	4%	0%
Student Instructional Support								

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Goshen Community Schools (2315)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$13,008	\$0	\$0		-100%	
	21140 Attendance and Social Work Services; Pupil Accounting	\$9,147	\$11,259	\$2,555	\$1,695	-81%	-85%	-34%
	21220 Guidance Services; Counseling Services	\$705,654	\$1,119,615	\$1,138,684	\$1,082,602	53%	-3%	-5%
	21250 Guidance Services; Records Maintenance	\$0	\$28,843	\$52,472	\$47,809		66%	-9%
	21310 Health Services; Service Area Direction	\$5,169	\$9,432	\$0	\$0	-100%	-100%	
	21340 Health Services; Nurse Services	\$227,413	\$378,222	\$393,535	\$396,050	74%	5%	1%
	21390 Health Services; Other Health Services	\$0	\$0	\$3,752	\$43			-99%
	21410 Psychological Services; Service Area Direction	\$0	\$0	\$123,404	\$67,404			-45%
	21420 Psychological Testing	\$520,081	\$911,601	\$861,421	\$933,016	79%	2%	8%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$191,839	\$295,096	\$18,610	\$883,360	360%	199%	> 500%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$149,880	\$103,105	\$102,697		-31%	0%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$41,263	\$30,294	\$27,971		-32%	-8%
	21810 Special Education Administration; Service Area Direction	\$745,388	\$1,092,830	\$926,916	\$940,094	26%	-14%	1%
	21890 Special Education Administration; Other Special Education Administration	\$91,362	\$322	\$1,298	\$259	-100%	-20%	-80%
	24100 Office of The Principal	\$1,854,112	\$2,755,948	\$2,783,085	\$2,828,630	53%	3%	2%
	24900 Other Support Services, School Administration	\$155,779	\$70,694	\$71,075	\$76,868	-51%	9%	8%
Student Instructional Support Total		\$4,505,943	\$6,878,012	\$6,510,206	\$7,388,499	64%	7%	13%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$54,792	\$51,989	\$55,076	\$55,131	1%	6%	0%
	23150 Board of Education; Legal Services	\$11,659	\$21,315	\$31,698	\$38,035	226%	78%	20%
	23160 Board of Education; Promotion Expenses	\$6,486	\$3,045	\$4,373	\$6,855	6%	125%	57%
	23190 Board of Education; Other Governing Body Services	\$1,875	\$1,808	\$899	\$2,132	14%	18%	137%
	23210 Executive Administration; Office of The Superintendent	\$440,688	\$817,730	\$796,569	\$836,015	90%	2%	5%
	23230 Executive Administration; Staff Relations and Negotiations	\$1,754	\$1,917	\$764	\$391	-78%	-80%	-49%
	25110 Fiscal Services; Office of The Business Manager	\$139,037	\$335,931	\$246,106	\$306,892	121%	-9%	25%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$1,517	\$91			-94%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$249	\$466			87%
	25191 Other Fiscal Services; Refund of Revenue	\$124,015	\$52,845	\$84,137	\$21,124	-83%	-60%	-75%
	25192 Other Fiscal Services; Petty Cash	\$0	\$142	\$0	\$0		-100%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$2,112	\$3,368	\$3,850	\$3,136	48%	-7%	-19%
	25400 Planning, Research, Development and Evaluation	\$0	\$10,000	\$0	\$0		-100%	
	25790 Personnel Services; Other Professional Services	\$0	\$267,753	\$268,038	\$157,745		-41%	-41%
	25850 Administrative Technology Services; Network Support	\$0	\$710,752	\$826,401	\$833,673		17%	1%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$135	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,316,550	\$4,580,530	\$3,900,088	\$3,985,352	20%	-13%	2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,661	\$502	\$2,189	\$15,012	125%	> 500%	> 500%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$686,800	\$569,304	\$516,351	\$627,396	-9%	10%	22%
	26499 2007 Account Code - Other	\$436,887	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$54,674	\$47,060	\$42,017		-23%	-11%
	26700 Operation and Maintenance of Plant Services; Insurance	\$218,931	\$166,249	\$143,046	\$189,254	-14%	14%	32%
	27010 Student Transportation; Service Area Direction	\$101,662	\$147,076	\$152,127	\$129,320	27%	-12%	-15%
	27100 Student Transportation; Vehicle Operation	\$872,976	\$1,164,428	\$1,226,438	\$1,354,400	55%	16%	10%
	27200 Student Transportation; Monitoring Services	\$5,491	\$54,368	\$57,377	\$43,476	> 500%	-20%	-24%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$466,769	\$654,508	\$557,916	\$587,936	26%	-10%	5%
	27400 Student Transportation; Purchase of School Buses	\$409,761	\$0	\$0	\$283,121	-31%		
	27500 Student Transportation; Insurance on Buses	\$67,232	\$539	\$65,061	\$65,480	-3%	> 500%	1%
	27700 Student Transportation; Contracted Transportation Services	\$132,954	\$156,399	\$154,545	\$111,694	-16%	-29%	-28%
	27900 Student Transportation; Other Student Transportation Services	\$8,429	\$38,587	\$2,319	\$32,158	282%	-17%	> 500%
	31200 Food Services Operations; Food Preparation and Dispensing	\$647,377	\$1,327,785	\$1,400,831	\$1,442,071	123%	9%	3%
	31400 Food Services Operations; Food Purchases	\$803,590	\$1,138,237	\$1,259,474	\$1,494,364	86%	31%	19%
	31900 Other Food Services	\$131,091	\$203,031	\$266,784	\$156,908	20%	-23%	-41%
Overhead and Operational Total		\$9,095,581	\$12,534,813	\$12,071,418	\$12,821,644	41%	2%	6%
Nonoperational								
	33400 Athletic Coaches	\$300,036	\$381,711	\$388,081	\$414,504	38%	9%	7%
	33940 Child Care Services	\$51,707	\$0	\$43,638	\$44,612	-14%		2%
	33950 Step Ahead	\$33,568	\$42,703	\$393	\$154	-100%	-100%	-61%
	33990 Other Community Services; Other	\$6,930	\$20,660	\$27,004	\$23,666	242%	15%	-12%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$763,860	\$279,784	\$298,364	\$242,094	-68%	-13%	-19%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	43000 Facilities Acquisition and Construction; Professional Services	\$100,152	\$30,834	\$70,614	\$64,442	-36%	109%	-9%
	45100 Building Acquisition, Construction and Improvements	\$396,899	\$775,333	\$1,388,902	\$1,717,480	333%	122%	24%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$94,292	\$0	\$0	\$0	-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$140,000	\$3,634	\$23,030	\$0	-100%	-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$611,182	\$776,427	\$1,017,190	\$533,210	-13%	-31%	-48%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$112,024	\$65,273	\$69,660	\$0	-100%	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$813,726	\$266,876	\$174,040	\$280,156	-66%	5%	61%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$85,789	\$49,566	\$90,900	\$76,712	-11%	55%	-16%
	51100 Debt Services; Principal on Debt; Bonds	\$390,000	\$490,000	\$570,000	\$615,000	58%	26%	8%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appi	\$0	\$0	\$81,803	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$253,844	\$201,746	\$159,156	\$129,332	-49%	-36%	-19%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$56,571	\$94,829	\$2,898	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,046,700	\$7,185,263	\$5,790,000	\$6,105,000	1%	-15%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,786,265	\$3,277,000	\$3,010,000		69%	-8%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$18,668	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$335,224	\$569,188	\$744,053	\$702,221	109%	23%	-6%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$3,400	\$4,075	\$3,650		7%	-10%
	60700 Nonprogramed Charges; Scholarships	\$18,045	\$3,900	\$600	\$28,833	60%	> 500%	> 500%
Nonoperational Total		\$10,629,216	\$13,027,392	\$14,221,402	\$13,991,068	32%	7%	-2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$826,383	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,299,298	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$194,465	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$7,901,104	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$10,219	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,560,274	\$0	\$0	\$0			
Prorated By Fund Total		\$12,791,743	\$0	\$0	\$0			