

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Lake Central School Corp (4615)

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	\$36,407,552	\$37,481,540	\$38,141,869	\$37,382,659	2.7%	-2.0%	31.85%
	Payments to Other Governmental Units Within State	\$5,575,340	\$5,545,590	\$5,776,462	\$6,532,643	17.2%	13.1%	5.57%
	Learning Disability	\$4,777,573	\$4,934,016	\$4,695,285	\$4,530,427	-5.2%	-3.5%	3.86%
	Other Special Programs	\$4,086,024	\$7,188,478	\$5,255,913	\$3,877,349	-5.1%	-26.2%	3.30%
	Mental Disabilities	\$2,212,076	\$2,334,526	\$2,246,957	\$2,249,922	1.7%	.1%	1.92%
	Textbooks for Rent or Resale	\$1,465,257	\$1,264,626	\$1,366,837	\$1,988,204	35.7%	45.5%	1.69%
	Emotional Disabilities	\$1,363,988	\$1,336,465	\$1,261,947	\$1,384,521	1.5%	9.7%	1.18%
	Special Education Preschool	\$963,111	\$1,015,108	\$1,045,916	\$1,016,609	5.6%	-2.8%	.87%
	Improvement of Instruction	\$989,863	\$1,720,777	\$1,109,888	\$977,452	-1.3%	-11.9%	.83%
	Summer School Programs	\$547,417	\$586,563	\$461,157	\$533,027	-2.6%	15.6%	.45%
	Physical Impairment	\$645,933	\$565,516	\$544,623	\$509,099	-21.2%	-6.5%	.43%
	Library/Media Services	\$582,626	\$347,224	\$188,851	\$309,009	-47.0%	63.6%	.26%
	Instruction, Related Technology	\$975	\$269,333	\$117,493	\$231,110	> 500%	96.7%	.20%
	Other Vocational Education Programs	\$154,475	\$186,744	\$234,180	\$144,295	-6.6%	-38.4%	.12%
	Payments to Governmental Units Outside State	\$0	\$0	\$0	\$109,076	N/A	N/A	.09%
	Gifted And Talented	\$89,005	\$87,956	\$88,065	\$92,283	3.7%	4.8%	.08%
	Equal Opportunity At Risk	\$32,074	\$32,652	\$16,187	\$90,198	181.2%	457.2%	.08%
	Preventive Remediation	\$95,902	\$60,824	\$17,219	\$7,174	-92.5%	-58.3%	.01%
	Vocational Education	\$4,560	\$1,490	\$630	\$443	-90.3%	-29.7%	.0%
	Other Regular Programs	\$303	\$0	\$0	\$0	-100.0%	N/A	.0%
	Remediation Testing	\$264,313	\$154,885	\$3,712	\$0	-100.0%	-100.0%	.0%
	Total	\$60,258,365	\$65,114,314	\$62,573,192	\$61,965,500	2.8%	-1.0%	52.80%
<i>Student Instructional Support</i>	Office of The Principal	\$2,891,184	\$2,887,839	\$2,753,550	\$2,843,493	-1.6%	3.3%	2.42%
	Speech Pathology and Audiology Services	\$1,039,261	\$1,066,629	\$1,120,628	\$1,187,554	14.3%	6.0%	1.01%
	Special Education Administration	\$935,498	\$937,778	\$926,571	\$829,551	-11.3%	-10.5%	.71%
	Health Services	\$532,192	\$553,925	\$521,929	\$584,810	9.9%	12.0%	.50%
	Guidance Services	\$546,463	\$556,706	\$571,634	\$575,170	5.3%	.6%	.49%
	Attendance and Social Work Services	\$434,182	\$418,572	\$436,375	\$541,411	24.7%	24.1%	.46%
	Psychological Testing	\$606,355	\$543,010	\$533,764	\$511,430	-15.7%	-4.2%	.44%
	Other Support Services, Students	\$18,523	\$28,048	\$49,705	\$43,913	137.1%	-11.7%	.04%
	Psychological Services	\$8,553	\$4,901	\$5,898	\$15,982	86.8%	171.0%	.01%
	Psychological Counseling	\$8,006	\$21,907	\$13,277	\$11,107	38.7%	-16.3%	.01%
	Occupational Therapy, Related Services	\$1,101	\$642	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,021,317	\$7,019,957	\$6,933,332	\$7,144,421	1.8%	3.0%	6.09%

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<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$10,994,102	\$8,929,183	\$9,833,064	\$9,534,347	-13.3%	-3.0%	8.12%
	Student Transportation	\$5,127,212	\$5,165,472	\$5,310,013	\$4,867,010	-5.1%	-8.3%	4.15%
	Personnel Services	\$7,006,996	\$8,573,724	\$8,533,182	\$4,068,977	-41.9%	-52.3%	3.47%
	Food Services Operations	\$2,963,656	\$3,333,472	\$3,137,257	\$3,119,560	5.3%	-.6%	2.66%
	Administrative Technology Services	\$647,926	\$786,149	\$443,940	\$756,203	16.7%	70.3%	.64%
	Executive Administration	\$465,931	\$530,269	\$556,856	\$540,463	16.0%	-2.9%	.46%
	Board of Education	\$323,157	\$240,753	\$534,389	\$331,054	2.4%	-38.0%	.28%
	Fiscal Services	\$339,866	\$317,761	\$283,362	\$281,715	-17.1%	-.6%	.24%
	Other Food Services	\$114,766	\$100,251	\$92,303	\$69,078	-39.8%	-25.2%	.06%
	Printing, Publishing, and Duplicating Services	\$107,632	\$100,329	\$26,588	\$25,822	-76.0%	-2.9%	.02%
	Other Fiscal Services	\$31,374	\$4,361	\$10,936	\$13,264	-57.7%	21.3%	.01%
	Other Assessments	\$0	\$53	\$0	\$7,189	N/A	N/A	.01%
	Other Technology Services	\$165	\$0	\$0	\$3,097	> 500%	N/A	.0%
	Total	\$28,122,783	\$28,081,775	\$28,761,889	\$23,617,779	-16.0%	-17.9%	20.12%
<i>Nonoperational</i>	Debt Services	\$11,256,790	\$9,917,218	\$9,447,345	\$13,742,235	22.1%	45.5%	11.71%
	Building Acquisition, Construction and Improvements	\$7,484,627	\$6,111,158	\$2,512,020	\$7,192,744	-3.9%	186.3%	6.13%
	Facilities Acquisition and Construction	\$2,310,299	\$2,760,718	\$2,020,390	\$2,272,878	-1.6%	12.5%	1.94%
	Athletic Coaches	\$733,352	\$764,325	\$923,711	\$941,085	28.3%	1.9%	.80%
	Common School Fund	\$0	\$97,686	\$253,742	\$362,812	N/A	43.0%	.31%
	Community Recreation	\$68,827	\$68,197	\$45,798	\$109,101	58.5%	138.2%	.09%
	Other Debt Services Obligations	\$27,617	\$6,206	\$4,140	\$6,870	-75.1%	65.9%	.01%
	Building Acquisition, Construction and Improvement	\$4,941	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$21,886,452	\$19,725,508	\$15,207,146	\$24,627,725	12.5%	61.9%	20.99%
	Grand Total	\$117,288,918	\$119,941,554	\$113,475,559	\$117,355,425	.1%	3.4%	100.0%