

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Lake Station Community Schools (4680)

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	\$6,845,182	\$6,642,919	\$5,883,466	\$6,032,100	-11.9%	2.5%	37.50%
	Payments to Other Governmental Units Within State	\$827,747	\$756,208	\$845,362	\$968,237	17.0%	14.5%	6.02%
	Instruction, Related Technology	\$76,940	\$204,686	\$286,245	\$370,518	381.6%	29.4%	2.30%
	Library/Media Services	\$321,943	\$184,288	\$195,145	\$339,024	5.3%	73.7%	2.11%
	Improvement of Instruction	\$119,602	\$177,387	\$280,565	\$331,670	177.3%	18.2%	2.06%
	Textbooks for Rent or Resale	\$172,080	\$151,780	\$207,833	\$214,344	24.6%	3.1%	1.33%
	Summer School Programs	\$75,332	\$57,301	\$95,272	\$77,019	2.2%	-19.2%	.48%
	Equal Opportunity At Risk	\$70,200	\$71,227	\$71,555	\$76,423	8.9%	6.8%	.48%
	Learning Disability	\$0	\$0	\$0	\$69,927	N/A	N/A	.43%
	Other Support Service, Instructional Staff	\$838	\$28,669	\$47,460	\$38,670	> 500%	-18.5%	.24%
	Preventive Remediation	\$40,662	\$48,229	\$48,832	\$37,416	-8.0%	-23.4%	.23%
	Gifted And Talented	\$31,651	\$32,694	\$37,308	\$37,002	16.9%	-.8%	.23%
	Remediation Testing	\$4,137	\$3,554	\$4,663	\$30,222	> 500%	> 500%	.19%
	Physical Impairment	\$19,608	\$10,662	\$9,504	\$10,688	-45.5%	12.5%	.07%
	Total	\$8,605,922	\$8,369,604	\$8,013,211	\$8,633,261	.3%	7.7%	53.68%
<i>Student Instructional Support</i>	Office of The Principal	\$976,375	\$970,972	\$975,036	\$1,025,875	5.1%	5.2%	6.38%
	Guidance Services	\$169,693	\$174,190	\$157,428	\$176,208	3.8%	11.9%	1.10%
	Other Support Services, School Administration	\$151,871	\$153,254	\$159,366	\$148,942	-1.9%	-6.5%	.93%
	Health Services	\$75,732	\$90,177	\$87,398	\$118,514	56.5%	35.6%	.74%
	Attendance and Social Work Services	\$108,973	\$106,539	\$95,133	\$26,451	-75.7%	-72.2%	.16%
	Other Support Services, Students	\$0	\$125	\$0	\$0	N/A	N/A	.0%
	Total	\$1,482,644	\$1,495,258	\$1,474,362	\$1,495,991	.9%	1.5%	9.30%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,379,256	\$2,105,345	\$2,352,575	\$2,029,992	-14.7%	-13.7%	12.62%
	Food Services Operations	\$603,437	\$695,499	\$683,998	\$719,680	19.3%	5.2%	4.47%
	Student Transportation	\$455,140	\$675,932	\$591,472	\$523,068	14.9%	-11.6%	3.25%
	Executive Administration	\$280,365	\$270,269	\$217,455	\$365,644	30.4%	68.1%	2.27%
	Fiscal Services	\$0	\$0	\$84,767	\$172,194	N/A	103.1%	1.07%
	Board of Education	\$270,201	\$248,057	\$176,358	\$107,664	-60.2%	-39.0%	.67%
	Other Food Services	\$11,810	\$8,873	\$66,879	\$7,306	-38.1%	-89.1%	.05%
	Other Fiscal Services	\$1,197	\$5,357	\$3,374	\$2,151	79.8%	-36.2%	.01%
	Personnel Services	\$11,151	\$11,459	\$9,301	\$1,541	-86.2%	-83.4%	.01%
	Administrative Technology Services	\$228,560	\$81,205	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,241,117	\$4,101,997	\$4,186,178	\$3,929,240	-7.4%	-6.1%	24.43%

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<i>Nonoperational</i>	Common School Fund	\$643,231	\$1,066,607	\$955,140	\$959,843	49.2%	.5%	5.97%
	Building Acquisition, Construction and Improvements	\$26,035	\$90,955	\$448,698	\$532,888	> 500%	18.8%	3.31%
	Debt Services	\$202,813	\$140,065	\$136,489	\$276,506	36.3%	102.6%	1.72%
	Athletic Coaches	\$124,410	\$173,897	\$186,677	\$182,796	46.9%	-2.1%	1.14%
	Facilities Acquisition and Construction	\$174,340	\$31,059	\$510,929	\$41,301	-76.3%	-91.9%	.26%
	Civic Services	\$42,003	\$45,391	\$62,323	\$29,368	-30.1%	-52.9%	.18%
	Building Acquisition, Construction and Improvement	\$3,733	\$11,038	-\$1,108	\$2,400	-35.7%	N/A	.01%
	Veterans' Memorial Fund	\$38,723	\$24,509	\$0	\$0	-100.0%	N/A	.0%
	Nonprogramed Charges	\$440	\$256	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,255,727	\$1,583,778	\$2,299,149	\$2,025,103	61.3%	-11.9%	12.59%
	Grand Total	\$15,585,409	\$15,550,637	\$15,972,899	\$16,083,594	3.2%	.7%	100.0%