

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Washington Com Schools (1405)

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	\$9,698,555	\$9,456,092	\$10,133,546	\$9,675,153	-2.2%	-4.5%	38.19%
	Payments to Other Governmental Units Within State	\$1,983,756	\$2,005,339	\$2,070,194	\$2,141,789	8.0%	3.5%	8.45%
	Instruction, Related Technology	\$500,717	\$457,926	\$392,606	\$1,241,313	147.9%	216.2%	4.90%
	Vocational Education	\$635,701	\$638,131	\$625,259	\$606,700	-4.6%	-3.0%	2.39%
	Textbooks for Rent or Resale	\$307,928	\$245,039	\$132,498	\$479,296	55.7%	261.7%	1.89%
	Improvement of Instruction	\$284,981	\$335,611	\$562,447	\$265,599	-6.8%	-52.8%	1.05%
	Library/Media Services	\$304,718	\$279,783	\$328,039	\$242,041	-20.6%	-26.2%	.96%
	Remediation Testing	\$175,819	\$153,844	\$84,525	\$119,109	-32.3%	40.9%	.47%
	Gifted And Talented	\$85,827	\$68,235	\$57,081	\$57,636	-32.8%	1.0%	.23%
	Summer School Programs	\$48,355	\$38,294	\$45,466	\$40,840	-15.5%	-10.2%	.16%
	Other Support Service, Instructional Staff	\$0	\$0	\$5,215	\$11,734	N/A	125.0%	.05%
	Other Vocational Education Programs	\$5,730	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$14,032,089	\$13,678,296	\$14,436,876	\$14,881,209	6.1%	3.1%	58.74%
<u>Student Instructional Support</u>	Office of The Principal	\$1,199,616	\$1,172,815	\$1,276,971	\$1,271,642	6.0%	-4.4%	5.02%
	Guidance Services	\$514,260	\$521,401	\$578,688	\$571,570	11.1%	-1.2%	2.26%
	Health Services	\$128,536	\$447,383	\$129,920	\$147,862	15.0%	13.8%	.58%
	Other Support Services, School Administration	\$102,812	\$104,231	\$107,871	\$112,201	9.1%	4.0%	.44%
	Attendance and Social Work Services	\$7,578	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,952,801	\$2,245,829	\$2,093,450	\$2,103,274	7.7%	.5%	8.30%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,182,018	\$2,093,644	\$2,207,720	\$2,114,185	-3.1%	-4.2%	8.34%
	Food Services Operations	\$860,037	\$969,162	\$1,071,678	\$1,152,471	34.0%	7.5%	4.55%
	Student Transportation	\$834,724	\$774,481	\$877,754	\$789,489	-5.4%	-10.1%	3.12%
	Executive Administration	\$279,237	\$296,346	\$293,009	\$273,346	-2.1%	-6.7%	1.08%
	Personnel Services	\$251,517	\$212,970	\$587,256	\$162,523	-35.4%	-72.3%	.64%
	Fiscal Services	\$106,197	\$117,851	\$122,854	\$117,798	10.9%	-4.1%	.46%
	Other Food Services	\$90,203	\$57,224	\$55,452	\$79,276	-12.1%	43.0%	.31%
	Board of Education	\$25,624	\$24,426	\$24,088	\$22,657	-11.6%	-5.9%	.09%
	Other Fiscal Services	\$709,978	\$678,842	\$213,207	\$3,557	-99.5%	-98.3%	.01%
	Other Technology Services	\$0	\$0	\$0	\$273	N/A	N/A	.0%
	Total	\$5,339,534	\$5,224,946	\$5,453,018	\$4,715,576	-11.7%	-13.5%	18.61%
<u>Nonoperational</u>	Debt Services	\$2,993,978	\$2,896,217	\$3,122,333	\$3,271,267	9.3%	4.8%	12.91%
	Facilities Acquisition and Construction	\$370,205	\$434,261	\$261,200	\$167,743	-54.7%	-35.8%	.66%

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	Athletic Coaches	\$100,312	\$96,673	\$103,199	\$111,783	11.4%	8.3%	.44%
	Building Acquisition, Construction and Improvements	\$1,561,149	\$470,374	\$9,115	\$42,964	-97.2%	371.3%	.17%
	Building Acquisition, Construction and Improvement	\$38,971	\$50,285	\$41,598	\$31,564	-19.0%	-24.1%	.12%
	Civic Services	\$5,566	\$6,427	\$17,432	\$8,455	51.9%	-51.5%	.03%
	Other Community Services	\$0	\$2,000	\$0	\$1,337	N/A	N/A	.01%
	Contributions to Historical Societies	\$600	\$600	\$600	\$600	.0%	.0%	.0%
	Community Service Operations	\$2,608	\$0	\$0	\$0	-100.0%	N/A	.0%
	Child Care Services	\$0	\$0	\$1,700	\$0	N/A	-100.0%	.0%
	Total	\$5,073,388	\$3,956,838	\$3,557,177	\$3,635,713	-28.3%	2.2%	14.35%
	Grand Total	\$26,397,812	\$25,105,909	\$25,540,521	\$25,335,772	-4.0%	-.8%	100.0%