

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Washington Township (5370)

M S D Washington Township (5370)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$43,690,155	\$44,442,038	\$43,194,899	\$45,728,658	1%	6%
Other Special Programs	\$2,255,405	\$2,335,605	\$2,511,634	\$3,446,564	30%	37%
Vocational Education	\$2,439,342	\$2,688,274	\$2,370,197	\$2,617,346	-3%	10%
Improvement of Instruction	\$2,316,703	\$2,210,132	\$2,665,994	\$2,575,341	16%	-3%
Learning Disability	\$2,646,720	\$2,798,369	\$2,669,058	\$2,414,968	-7%	-10%
Payments to Other Governmental Units Within State	\$1,503,000	\$1,521,567	\$1,618,950	\$1,903,034	16%	18%
Instruction, Related Technology	\$1,526,156	\$1,708,238	\$1,684,281	\$1,857,927	10%	10%
Adult/Continuing Education Programs	\$1,498,679	\$1,720,521	\$1,552,867	\$1,762,121	3%	13%
Library/Media Services	\$1,344,444	\$1,386,781	\$1,158,480	\$1,373,027	-7%	19%
Mental Disabilities	\$2,348,275	\$2,383,578	\$1,945,630	\$1,364,628	-30%	-30%
Other Vocational Education Programs	\$688,108	\$647,124	\$677,618	\$1,036,147	28%	53%
Physical Impairment	\$1,056,627	\$956,474	\$1,035,958	\$974,900	0%	-6%
Gifted And Talented	\$1,172,472	\$1,178,123	\$1,114,712	\$898,612	-14%	-19%
Textbooks for Rent or Resale	\$977,728	\$1,180,392	\$1,585,216	\$843,129	13%	-47%
Summer School Programs	\$662,760	\$690,725	\$555,821	\$653,545	-11%	18%
Culturally Different	\$812,548	\$813,146	\$822,825	\$644,740	-10%	-22%
Emotional Disabilities	\$842,149	\$811,566	\$699,413	\$624,923	-20%	-11%
Special Education Preschool	\$380,534	\$443,832	\$506,547	\$482,482	20%	-5%
Other Support Service, Instructional Staff	\$298,308	\$311,132	\$499,897	\$478,923	61%	-4%
Remediation Testing	\$363,776	\$369,957	\$420,522	\$367,164	7%	-13%
Equal Opportunity At Risk	\$64,483	\$64,232	\$63,637	\$65,362	0%	3%
Preventive Remediation	\$84,532	\$36,813	\$8,630	\$30,250	-68%	251%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$68,972,905	\$70,698,619	\$69,362,787	\$72,143,791	1%	4%
Student Instructional Support						
Office of The Principal	\$3,595,227	\$3,879,947	\$3,986,360	\$4,237,194	10%	6%
Other Support Services, School Administration	\$2,787,343	\$2,826,689	\$2,635,993	\$2,692,548	-5%	2%
Guidance Services	\$1,827,681	\$1,944,569	\$1,648,885	\$1,791,240	-9%	9%
Special Education Administration	\$964,842	\$900,116	\$897,097	\$851,381	-6%	-5%
Health Services	\$408,555	\$402,961	\$342,805	\$465,683	0%	36%
Psychological Testing	\$368,252	\$369,059	\$376,363	\$438,720	11%	17%

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Attendance and Social Work Services	\$317,632	\$320,815	\$317,670	\$321,033	0%	1%
Psychological Services	\$26,962	\$17,371	\$9,465	\$3,245	-71%	-66%
Student Instructional Support Total	\$10,296,493	\$10,661,527	\$10,214,637	\$10,801,045	0%	6%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$8,380,344	\$8,836,091	\$8,396,995	\$8,169,493	-4%	-3%
Student Transportation	\$8,762,196	\$7,811,710	\$7,181,413	\$7,410,637	-12%	3%
Food Services Operations	\$4,067,687	\$4,229,890	\$4,475,498	\$4,915,189	13%	10%
Executive Administration	\$3,998,304	\$2,377,024	\$1,193,006	\$2,166,331	-47%	82%
Fiscal Services	\$486,891	\$515,140	\$531,568	\$602,421	13%	13%
Administrative Technology Services	\$539,956	\$495,758	\$484,793	\$568,703	2%	17%
Purchasing, Warehousing, and Distribution Services	\$630,665	\$611,049	\$443,907	\$440,021	-29%	-1%
Personnel Services	\$389,803	\$443,085	\$382,795	\$437,437	-2%	14%
Printing, Publishing, and Duplicating Services	\$190,999	\$214,442	\$163,266	\$229,158	-3%	40%
Other Fiscal Services	\$471,156	\$382,457	\$135,989	\$192,625	-62%	42%
Other Food Services	\$232,589	\$216,839	\$233,493	\$192,021	-5%	-18%
Board of Education	\$229,587	\$167,134	\$137,278	\$180,695	-20%	32%
Judgments	\$30,590	\$0	\$0	\$21,500	-30%	N/A
Planning, Research, Development and Evaluation	\$5,420	\$4,167	\$3,882	\$6,021	3%	55%
Public Information Services	\$155,866	\$19,831	\$54,940	\$5,674	-66%	-90%
Ditch Assessments	\$0	\$232	\$463	\$235	N/A	-49%
Other Support Services, Central	\$94,239	\$34,052	\$105	\$0	-100%	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$28,666,290	\$26,358,900	\$23,819,388	\$25,538,162	-10%	7%
Nonoperational						
Debt Services	\$6,816,943	\$6,442,749	\$6,974,831	\$8,849,186	19%	27%
Facilities Acquisition and Construction	\$3,769,466	\$2,615,475	\$2,986,818	\$5,077,696	26%	70%
Building Acquisition, Construction and Improvement	\$3,339,356	\$3,093,560	\$3,052,785	\$3,057,171	-5%	0%
Athletic Coaches	\$260,457	\$360,758	\$530,813	\$550,872	74%	4%
Community Recreation	\$223,421	\$255,727	\$250,651	\$242,349	3%	-3%
Community Service Operations	\$49,247	\$39,075	\$31,986	\$45,358	-12%	42%

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Other Debt Services Obligations	\$1,000	\$22,551	\$9,479	\$18,758	20%	98%
Other Community Services	\$31,137	\$40,483	\$24,329	\$7,733	-55%	-68%
Child Care Services	\$0	\$0	\$0	\$2,974	N/A	N/A
Nonoperational Total	\$14,491,027	\$12,870,379	\$13,861,692	\$17,852,099	16%	29%
Grand Total	\$122,426,715	\$120,589,425	\$117,258,505	\$126,335,097	0%	8%