

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Warsaw Community Schools (4415)

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	\$23,532,035	\$24,071,347	\$24,259,605	\$24,804,596	5.4%	2.2%	33.22%
	Other Special Programs	\$2,601,852	\$2,598,181	\$2,428,671	\$2,371,827	-8.8%	-2.3%	3.18%
	Textbooks for Rent or Resale	\$1,355,657	\$780,185	\$846,285	\$1,620,482	19.5%	91.5%	2.17%
	Vocational Education	\$1,427,664	\$1,449,950	\$1,345,150	\$1,391,753	-2.5%	3.5%	1.86%
	Payments to Other Governmental Units Within State	\$0	\$0	\$0	\$1,213,622	N/A	N/A	1.63%
	Improvement of Instruction	\$663,225	\$793,145	\$846,801	\$906,411	36.7%	7.0%	1.21%
	Library/Media Services	\$758,884	\$733,532	\$718,626	\$753,816	-.7%	4.9%	1.01%
	Emotional Disabilities	\$439,339	\$546,145	\$529,212	\$532,368	21.2%	.6%	.71%
	Physical Impairment	\$297,272	\$424,271	\$490,113	\$530,416	78.4%	8.2%	.71%
	Mental Disabilities	\$528,333	\$518,731	\$576,036	\$502,370	-4.9%	-12.8%	.67%
	Summer School Programs	\$545,132	\$475,857	\$542,810	\$484,742	-11.1%	-10.7%	.65%
	Adult/Continuing Education Programs	\$155,929	\$254,983	\$302,031	\$320,942	105.8%	6.3%	.43%
	Special Education Preschool	\$283,494	\$304,396	\$303,101	\$291,205	2.7%	-3.9%	.39%
	Culturally Different	\$605,235	\$501,217	\$426,945	\$192,021	-68.3%	-55.0%	.26%
	Gifted And Talented	\$222,768	\$216,202	\$171,288	\$189,589	-14.9%	10.7%	.25%
	Preventive Remediation	\$236,236	\$273,695	\$141,339	\$137,868	-41.6%	-2.5%	.18%
	Other Support Service, Instructional Staff	\$168	\$56,433	\$69,211	\$71,201	> 500%	2.9%	.10%
	Learning Disability	\$0	\$0	\$25,121	\$55,270	N/A	120.0%	.07%
	Instruction, Related Technology	\$0	\$16,464	\$65,520	\$27,016	N/A	-58.8%	.04%
	Other Vocational Education Programs	\$6,653	\$6,014	\$6,673	\$9,611	44.5%	44.0%	.01%
	Academic Student Assessment	\$0	\$252	\$0	\$0	N/A	N/A	.0%
	Total	\$33,659,874	\$34,021,001	\$34,094,538	\$36,407,126	8.2%	6.8%	48.76%
<i>Student Instructional Support</i>	Office of The Principal	\$3,049,067	\$3,050,072	\$3,228,430	\$3,176,626	4.2%	-1.6%	4.25%
	Health Services	\$868,811	\$855,110	\$929,790	\$1,018,598	17.2%	9.6%	1.36%
	Guidance Services	\$861,641	\$867,390	\$923,104	\$873,883	1.4%	-5.3%	1.17%
	Special Education Administration	\$663,725	\$571,228	\$581,648	\$582,794	-12.2%	.2%	.78%
	Speech Pathology and Audiology Services	\$555,403	\$587,885	\$596,896	\$574,738	3.5%	-3.7%	.77%
	Occupational Therapy, Related Services	\$20,661	\$285,128	\$263,964	\$255,033	> 500%	-3.4%	.34%
	Psychological Testing	\$289,828	\$285,287	\$244,650	\$238,753	-17.6%	-2.4%	.32%
	Attendance and Social Work Services	\$153,341	\$98,032	\$96,723	\$163,916	6.9%	69.5%	.22%
	Other Support Services, Students	\$68,195	\$100,924	\$79,030	\$109,519	60.6%	38.6%	.15%
	Other Psychological Services	\$0	\$151,984	\$161,320	\$5,037	N/A	-96.9%	.01%
	Physical Therapy Services	\$0	\$0	\$0	\$321	N/A	N/A	.0%
	Total	\$6,530,672	\$6,853,041	\$7,105,556	\$6,999,218	7.2%	-1.5%	9.37%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$6,706,924	\$6,602,993	\$7,176,521	\$7,282,866	8.6%	1.5%	9.75%
	Student Transportation	\$3,138,781	\$2,754,654	\$2,885,000	\$3,116,525	-.7%	8.0%	4.17%
	Food Services Operations	\$2,777,666	\$2,418,459	\$2,760,238	\$3,002,986	8.1%	8.8%	4.02%
	Executive Administration	\$542,641	\$893,020	\$794,251	\$946,351	74.4%	19.2%	1.27%
	Administrative Technology Services	\$881,532	\$806,050	\$925,843	\$892,566	1.3%	-3.6%	1.20%
	Fiscal Services	\$620,330	\$629,420	\$616,493	\$675,034	8.8%	9.5%	.90%
	Board of Education	\$89,457	\$56,581	\$65,683	\$104,973	17.3%	59.8%	.14%
	Purchasing, Warehousing, and Distribution Services	\$36,950	\$37,219	\$37,789	\$37,423	1.3%	-1.0%	.05%
	Other Fiscal Services	\$11,085	\$9,281	\$8,785	\$8,393	-24.3%	-4.5%	.01%
	Personnel Services	\$3,309	\$11,831	\$39,063	\$6,519	97.0%	-83.3%	.01%
	Ditch Assessments	\$467	\$105	\$105	\$86	-81.7%	-18.5%	.0%
	Total	\$14,809,142	\$14,219,613	\$15,309,771	\$16,073,722	8.5%	5.0%	21.53%
<u>Nonoperational</u>	Debt Services	\$6,868,512	\$8,973,582	\$9,713,695	\$8,282,757	20.6%	-14.7%	11.09%
	Building Acquisition, Construction and Improvements	\$3,138,423	\$2,470,242	\$3,069,032	\$3,871,817	23.4%	26.2%	5.19%
	Facilities Acquisition and Construction	\$2,302,235	\$2,327,718	\$3,068,560	\$2,291,547	-.5%	-25.3%	3.07%
	Athletic Coaches	\$386,417	\$380,190	\$392,147	\$368,449	-4.6%	-6.0%	.49%
	Building Acquisition, Construction and Improvement	\$182,760	\$365,520	\$365,520	\$365,520	100.0%	.0%	.49%
	Community Service Operations	\$4,717	\$929	\$6,162	\$7,545	59.9%	22.4%	.01%
	Other Community Services	\$1,822	\$3,557	\$0	\$0	-100.0%	N/A	.0%
	High School Band Uniforms	\$0	\$0	\$39,200	\$0	N/A	-100.0%	.0%
	Total	\$12,884,886	\$14,521,738	\$16,654,315	\$15,187,634	17.9%	-8.8%	20.34%
	Grand Total	\$67,884,574	\$69,615,393	\$73,164,181	\$74,667,700	10.0%	2.1%	100.0%