

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Warren Township (5360)

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	\$33,822,524	\$33,947,002	\$44,663,772	\$46,817,082	38.4%	4.8%	33.29%
	Gifted And Talented	\$369,617	\$301,790	\$3,013,282	\$3,369,121	> 500%	11.8%	2.40%
	Learning Disability	\$2,362,475	\$2,225,489	\$2,403,080	\$2,384,824	.9%	-.8%	1.70%
	Improvement of Instruction	\$1,567,180	\$1,896,882	\$2,490,014	\$2,273,776	45.1%	-8.7%	1.62%
	Textbooks for Rent or Resale	\$1,675,267	\$1,489,004	\$1,538,905	\$2,111,737	26.1%	37.2%	1.50%
	Other Special Programs	\$12,370	\$96,465	\$38,668	\$1,392,365	> 500%	> 500%	.99%
	Emotional Disabilities	\$1,996,703	\$1,805,207	\$1,765,812	\$1,255,264	-37.1%	-28.9%	.89%
	Vocational Education	\$1,503,208	\$1,325,461	\$1,182,651	\$1,175,388	-21.8%	-.6%	.84%
	Physical Impairment	\$1,372,748	\$1,188,903	\$1,143,668	\$1,134,488	-17.4%	-.8%	.81%
	Mental Disabilities	\$1,707,417	\$1,608,194	\$1,465,639	\$1,087,937	-36.3%	-25.8%	.77%
	Library/Media Services	\$1,143,957	\$1,031,166	\$855,297	\$859,714	-24.8%	.5%	.61%
	Adult/Continuing Education Programs	\$616,614	\$513,278	\$636,297	\$758,608	23.0%	19.2%	.54%
	Equal Opportunity At Risk	\$732,565	\$682,536	\$647,924	\$586,175	-20.0%	-9.5%	.42%
	Other Vocational Education Programs	\$220,144	\$347,660	\$537,900	\$450,297	104.5%	-16.3%	.32%
	Culturally Different	\$330,295	\$339,134	\$484,566	\$445,618	34.9%	-8.0%	.32%
	Summer School Programs	\$651,714	\$407,254	\$322,200	\$444,119	-31.9%	37.8%	.32%
	Special Education Preschool	\$459,444	\$500,736	\$453,296	\$407,062	-11.4%	-10.2%	.29%
	Instruction, Related Technology	\$1,340,896	\$298,139	\$346,741	\$199,843	-85.1%	-42.4%	.14%
	Remediation Testing	\$104,081	\$91,784	\$121,656	\$132,261	27.1%	8.7%	.09%
	Other Support Service, Instructional Staff	\$7,250	\$52,946	\$73,800	\$82,181	> 500%	11.4%	.06%
	Preventive Remediation	\$62,448	\$55,569	\$56,348	\$39,151	-37.3%	-30.5%	.03%
	Enrichment Programs	\$2,690	\$0	\$0	\$1,821	-32.3%	N/A	.0%
	Payments to Other Governmental Units Within State	\$0	\$11,328	\$800	\$0	N/A	-100.0%	.0%
	Total	\$52,061,607	\$50,215,927	\$64,242,317	\$67,408,833	29.5%	4.9%	47.93%
<u>Student Instructional Support</u>	Office of The Principal	\$4,183,783	\$4,615,763	\$5,731,768	\$5,958,386	42.4%	4.0%	4.24%
	Attendance and Social Work Services	\$910,328	\$776,038	\$1,956,940	\$2,165,853	137.9%	10.7%	1.54%
	Guidance Services	\$1,705,897	\$1,646,648	\$1,273,223	\$1,366,008	-19.9%	7.3%	.97%
	Special Education Administration	\$658,712	\$716,005	\$943,402	\$966,317	46.7%	2.4%	.69%
	Other Support Services, School Administration	\$650,778	\$673,648	\$539,751	\$699,966	7.6%	29.7%	.50%
	Speech Pathology and Audiology Services	\$564,907	\$524,011	\$536,242	\$595,715	5.5%	11.1%	.42%
	Health Services	\$402,945	\$446,060	\$453,309	\$430,743	6.9%	-5.0%	.31%
	Psychological Counseling	\$124,179	\$377,338	\$339,256	\$410,548	230.6%	21.0%	.29%
	Psychological Testing	\$356,848	\$363,977	\$326,671	\$355,846	-.3%	8.9%	.25%
	Other Support Services, Students	\$0	\$389,514	\$358,756	\$59,889	N/A	-83.3%	.04%

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	Occupational Therapy, Related Services	\$204,324	\$244,353	\$190,435	\$27,742	-86.4%	-85.4%	.02%
	Other Psychological Services	\$12,977	\$13,451	\$8,096	\$438	-96.6%	-94.6%	.0%
	Total	\$9,775,678	\$10,786,806	\$12,657,848	\$13,037,452	33.4%	3.0%	9.27%
<i>Overhead and Operational</i>								
	Operation and Maintenance of Plant Services	\$15,488,793	\$11,717,693	\$13,875,158	\$13,846,052	-10.6%	-.2%	9.84%
	Student Transportation	\$6,259,650	\$6,371,528	\$7,722,682	\$8,564,871	36.8%	10.9%	6.09%
	Other Technology Services	\$1,387,167	\$2,080,902	\$3,648,165	\$3,035,656	118.8%	-16.8%	2.16%
	Executive Administration	\$1,391,975	\$1,412,507	\$1,750,746	\$1,801,984	29.5%	2.9%	1.28%
	Other Support Services, Central	\$0	\$23,135,240	\$1,160,788	\$600,066	N/A	-48.3%	.43%
	Food Services Operations	\$377,644	\$373,314	\$359,949	\$468,502	24.1%	30.2%	.33%
	Purchasing, Warehousing, and Distribution Services	\$631,189	\$471,519	\$440,994	\$437,862	-30.6%	-.7%	.31%
	Fiscal Services	\$149,995	\$135,196	\$387,766	\$364,757	143.2%	-5.9%	.26%
	Printing, Publishing, and Duplicating Services	\$175,502	\$127,797	\$163,370	\$174,393	-.6%	6.7%	.12%
	Board of Education	\$182,557	\$138,935	\$187,694	\$166,348	-8.9%	-11.4%	.12%
	Other Fiscal Services	\$59,257	\$68,688	\$883,609	\$149,537	152.4%	-83.1%	.11%
	Administrative Technology Services	\$0	\$136,449	\$267,119	\$146,864	N/A	-45.0%	.10%
	Other Food Services	\$100,510	\$123,519	\$54,510	\$65,797	-34.5%	20.7%	.05%
	Personnel Services	\$23,130,700	\$3,603	\$760	\$1,428	-100.0%	87.9%	.0%
	Total	\$49,334,940	\$46,296,890	\$30,903,310	\$29,824,115	-39.5%	-3.5%	21.20%
<i>Nonoperational</i>								
	Debt Services	\$17,444,328	\$17,626,507	\$17,578,588	\$17,532,200	.5%	-.3%	12.46%
	Facilities Acquisition and Construction	\$6,585,367	\$6,478,839	\$6,493,838	\$7,026,996	6.7%	8.2%	5.0%
	Building Acquisition, Construction and Improvements	\$456,431	\$2,441,900	\$2,220,782	\$3,935,955	> 500%	77.2%	2.80%
	Civic Services	\$0	\$636,160	\$897,746	\$1,031,252	N/A	14.9%	.73%
	Child Care Services	\$580,764	\$481,510	\$443,424	\$489,181	-15.8%	10.3%	.35%
	Latch Key Kid Program	\$307,895	\$222,773	\$229,165	\$232,999	-24.3%	1.7%	.17%
	Athletic Coaches	\$735,550	\$118,238	\$80,440	\$128,507	-82.5%	59.8%	.09%
	Other Community Services	\$53,177	\$31,630	\$17,323	\$4,423	-91.7%	-74.5%	.0%
	Nonpublic School Pupil Services	\$0	\$17,998	\$9,988	\$2,162	N/A	-78.4%	.0%
	Community Recreation	\$141,351	\$1,389	\$0	\$0	-100.0%	N/A	.0%
	Total	\$26,304,864	\$28,056,943	\$27,971,294	\$30,383,677	15.5%	8.6%	21.60%
Grand Total		\$137,477,090	\$135,356,566	\$135,774,770	\$140,654,076	2.3%	3.6%	100.0%