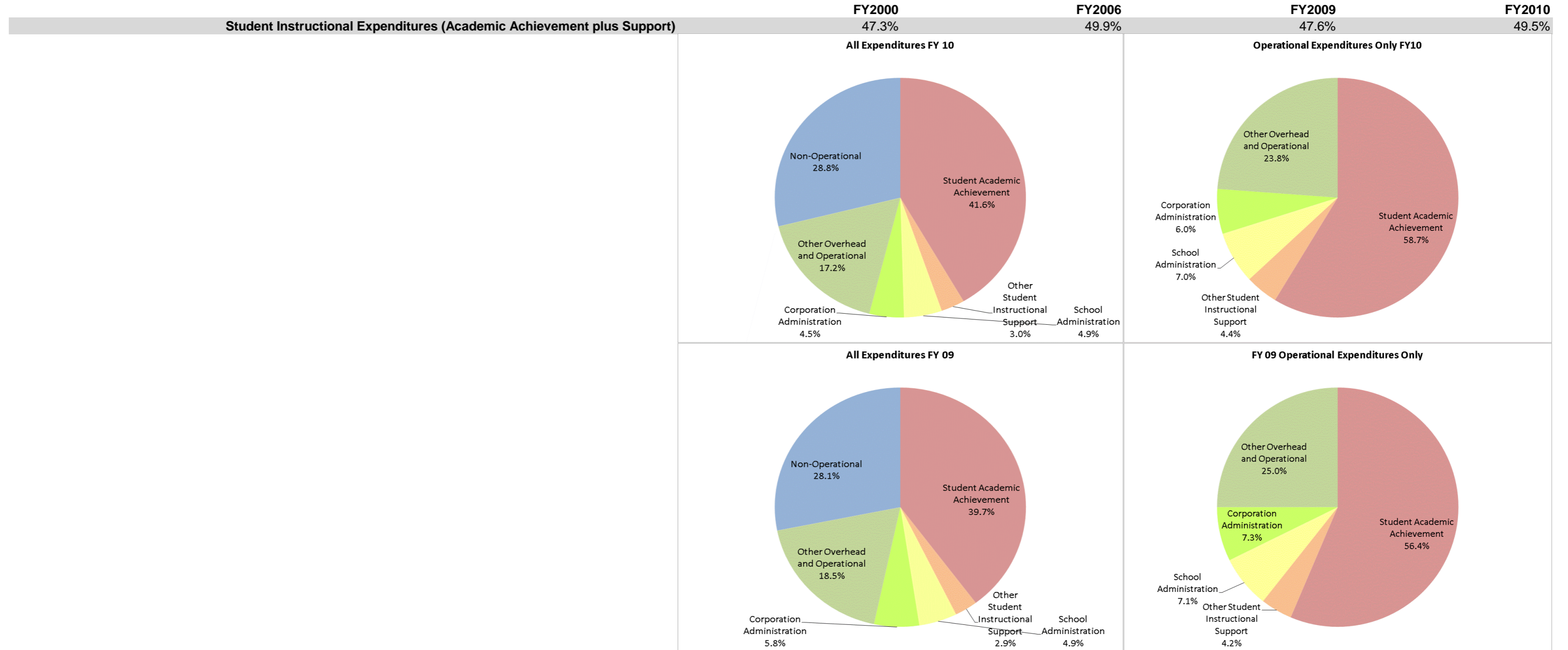


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Westfield-Washington Schools (3030)

Westfield-Washington Schools (3030)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$12,409,825	40.3%	\$23,459,546	43.5%	\$28,703,671	39.7%	\$31,822,238	41.6%
Student Instructional Support	\$2,175,476	7.1%	\$3,434,064	6.4%	\$5,660,840	7.8%	\$6,076,418	7.9%
Overhead and Operational	\$7,858,635	25.5%	\$11,885,438	22.1%	\$17,558,644	24.3%	\$16,547,955	21.6%
Nonoperational	\$8,387,579	27.2%	\$15,104,140	28.0%	\$20,319,030	28.1%	\$22,069,451	28.8%
Grand Total	\$30,831,514		\$53,883,187		\$72,242,185		\$76,516,063	



School Corporation Expenditures by Expenditure Type
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Westfield-Washington Schools (3030)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$158,383	\$181,297			14%
	11100 Regular Programs; Elementary	\$3,446,203	\$6,408,131	\$10,682,817	\$12,113,368	251%	89%	13%
	11200 Regular Programs; Middle/Junior High	\$2,167,910	\$3,522,913	\$5,910,496	\$6,506,617	200%	85%	10%
	11300 Regular Programs; High School	\$2,092,000	\$3,083,013	\$4,846,995	\$5,521,115	164%	79%	14%
	11470 Vocational Education; Business Education	\$135	\$0	\$1,449	\$0	-100%		-100%
	11480 Vocational Education; Industrial Education A	\$2,261	\$0	\$0	\$0	-100%		
	11520 Vocational Education; Area School Participation	\$0	\$0	\$174,227	\$182,184			5%
	11590 Other Vocational Education Programs	\$15,793	\$96,187	\$136,292	\$144,755	> 500%	50%	6%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$400	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$47,244	\$22,223	\$0	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$14,274	\$184,482	\$217,111		> 500%	18%
	12210 Mental Disabilities; Mild Mental Disabilities	\$633,702	\$1,586,185	\$38,792	\$10,859	-98%	-99%	-72%
	12350 Physical Impairment; Homebound	\$3,475	\$25,844	\$11,370	\$30,330	> 500%	17%	167%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$3,250	\$0	\$30,672	\$4,121	27%		-87%
	12510 Culturally Different; Communication Disorders	\$175,092	\$337,704	\$84,412	\$54,212	-69%	-84%	-36%
	12610 Learning Disability	\$0	\$0	\$44,712	\$8,130			-82%
	12810 Special Education Preschool	\$57,169	\$222,238	\$205,140	\$64,195	12%	-71%	-69%
	12900 Other Special Programs	\$16,390	\$17,303	\$3,131,896	\$3,906,875	> 500%	> 500%	25%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$16,914	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$407	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$17,945	\$0	\$0	\$0	-100%		
	16100 Remediation Testing	\$7,360	\$7,607	\$7,362	\$2,837	-61%	-63%	-61%
	16200 Preventive Remediation	\$48,722	\$73,262	\$47,387	\$46,853	-4%	-36%	-1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$69,888	\$94,360	\$0	\$0	-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$586,522	\$855,910	\$0	\$0	-100%	-100%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$956,274	\$517,163			-46%
	22110 Improvement of Instruction; Service Area Direction	\$37,686	\$166,214	\$260,108	\$253,931	> 500%	53%	-2%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$9,895	\$13,196	\$32,371	\$23,194	134%	76%	-28%
	22130 Improvement of Instruction; Instructional Staff Training	\$7,133	\$117,458	\$128,006	\$130,060	> 500%	11%	2%
	22220 Library/Media Services; School Library	\$351,893	\$480,399	\$746,168	\$839,563	139%	75%	13%
	22230 Library/Media Services; Audiovisual	\$7,856	\$14,207	\$16,906	\$14,481	84%	2%	-14%
	22240 Library/Media Services; Educational Television	\$2,500	\$0	\$0	\$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,004	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$230,676	\$41,009	\$0	\$0	-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$29,970	\$12,991	\$8,630		-71%	-34%
	22360 Instruction, Related Technology; Network Support	\$0	\$1,071,135	\$389,200	\$479,253		-55%	23%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso	\$0	\$0	\$5,901	\$1,724			-71%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$242,456	\$433,567	\$458,862	\$559,381	131%	29%	22%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$149,800	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$433,661	\$1,249,053	\$0	\$0			
Student Academic Achievement Total		\$10,733,135	\$20,133,574	\$28,703,671	\$31,822,238	196%	58%	11%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$44,039	\$0	\$0		-100%	
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$840	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$33,616	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$294,362	\$609,792	\$1,510,908	\$1,685,634	473%	176%	12%
	21340 Health Services; Nurse Services	\$133,234	\$194,095	\$373,305	\$430,605	223%	122%	15%
	21390 Health Services; Other Health Services	\$36,442	\$35,658	\$15,372	\$42,452	16%	19%	176%
	21420 Psychological Testing	\$12,903	\$10,342	\$28,522	\$9,333	-28%	-10%	-67%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$41,057	\$9,776			-76%
	21810 Special Education Administration; Service Area Direction	\$38,984	\$84,037	\$153,609	\$155,574	299%	85%	1%
	24100 Office of The Principal	\$1,256,034	\$1,747,377	\$3,212,017	\$3,419,082	172%	96%	6%
	24900 Other Support Services, School Administration	\$59,006	\$158,261	\$326,051	\$323,962	449%	105%	-1%
Student Instructional Support Total		\$1,865,423	\$2,883,600	\$5,660,840	\$6,076,418	226%	111%	7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$21,870	\$27,350	\$21,728	\$21,375	-2%	-22%	-2%
	23120 Board of Education; Service Area Assistants	\$35,105	\$47,340	\$100,886	\$94,149	168%	99%	-7%
	23150 Board of Education; Legal Services	\$961	\$8,372	\$14,744	\$12,653	> 500%	51%	-14%
	23160 Board of Education; Promotion Expenses	\$0	\$1,221	\$5,971	\$0		-100%	-100%
	23190 Board of Education; Other Governing Body Services	\$32,228	\$10,628	\$8,582	\$8,456	-74%	-20%	-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Westfield-Washington Schools (3030)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23210 Executive Administration; Office of The Superintendent	\$325,377	\$320,925	\$470,583	\$461,747	42%	44%	-2%
	23220 Executive Administration; Community Relations	\$62,267	\$94,491	\$116,825	\$118,378	90%	25%	1%
	23230 Executive Administration; Staff Relations and Negotiations	\$11,522	\$65,816	\$27,897	\$2,250	-80%	-97%	-92%
	23290 Executive Administration; Other Executive Administration Services	\$4,600	\$22,180	\$89,628	\$83,155	> 500%	275%	-7%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$80,224	\$165,060	\$173,837		117%	5%
	25120 Fiscal Services; Service Area Direction	\$0	\$31,213	\$22,798	\$0		-100%	-100%
	25150 Fiscal Services; Payroll Services	\$82,303	\$179,564	\$329,930	\$345,001	319%	92%	5%
	25191 Other Fiscal Services; Refund of Revenue	\$7,400	\$52,269	\$268,596	\$59,849	> 500%	15%	-78%
	25192 Other Fiscal Services; Petty Cash	\$0	\$400	\$250	\$300		-25%	20%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$15,145	\$58,883	\$79,991		428%	36%
	25196 Other Fiscal Services; Cash Change	\$850	\$1,790	\$1,781	\$1,761	107%	-2%	-1%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$137,131	\$159,724			16%
	25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$610	\$0			-100%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$6	\$43,742			> 500%
	25750 Personnel Services; Health Services	\$3,463	\$2,851	\$440,103	\$143,595	> 500%	> 500%	-67%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$9,798	\$1,018			-90%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$189,026	\$173,704			-8%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$1,126,300	\$1,174,027			4%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$587,116	\$251,855			-57%
	25920 Ditch Assessments	\$0	\$124	\$1,222	\$5,200		> 500%	325%
	25950 Other Assessments	\$0	\$0	\$4,948	\$658			-87%
	25990 Other Support Services, Central	\$140,188	\$561,321	\$0	\$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,670,677	\$3,714,150	\$4,532,927	\$5,942,412	123%	60%	31%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$24,164	\$0	-\$60,658	\$21,079	-13%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,749,046	\$2,108,958	\$3,013,609	\$1,074,984	-39%	-49%	-64%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$915	\$2,818	\$0	\$0			
	26499 2007 Account Code - Other	\$253	\$40,217	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,561	\$0	\$0	\$0	-100%		
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$65,146	\$141,699	\$117,710		81%	-17%
	26700 Operation and Maintenance of Plant Services; Insurance	\$115,921	\$402,453	\$224,731	\$262,438	126%	-35%	17%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$50,000			
	27010 Student Transportation; Service Area Direction	\$133,858	\$125,234	\$94,918	\$98,453	-26%	-21%	4%
	27100 Student Transportation; Vehicle Operation	\$601,845	\$938,968	\$1,614,954	\$1,693,066	181%	80%	5%
	27200 Student Transportation; Monitoring Services	\$37,241	\$108,526	\$144,998	\$159,245	328%	47%	10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$294,384	\$567,046	\$849,414	\$904,881	207%	60%	7%
	27400 Student Transportation; Purchase of School Buses	\$322,517	\$242,630	\$812,847	\$433,232	34%	79%	-47%
	27500 Student Transportation; Insurance on Buses	\$28,738	\$3,574	\$1,273	\$1,045	-96%	-71%	-18%
	27900 Student Transportation; Other Student Transportation Services	\$53,295	\$77,619	\$152,262	\$146,371	175%	89%	-4%
	27910 Student Transportation; Bus Driver Training	\$0	\$267	\$739	\$978		266%	32%
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$4,050			
	31200 Food Services Operations; Food Preparation and Dispensing	\$823,521	\$918,081	\$974,151	\$1,395,227	69%	52%	43%
	31400 Food Services Operations; Food Purchases	\$0	\$627,310	\$860,380	\$826,360		32%	-4%
	31900 Other Food Services	\$19,733	\$0	\$0	\$0	-100%		
Overhead and Operational Total		\$7,605,802	\$11,466,222	\$17,558,644	\$16,547,955	118%	44%	-6%
Nonoperational								
	33200 Community Recreation	\$23,868	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$174,872	\$185,185	\$240,500	\$267,731	53%	45%	11%
	33990 Other Community Services; Other	\$4,965	\$11,700	\$23,130	\$39,694	> 500%	239%	72%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$24,780	\$57,207	\$41,251		66%	-28%
	45100 Building Acquisition, Construction and Improvements	\$94,334	\$0	\$3,985	\$26,078	-72%		> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$238,425	\$196,500	\$144,785	\$59,400	-75%	-70%	-59%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$428,541	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$339,787	\$338,904	\$331,898	\$222,815	-34%	-34%	-33%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$402,189	\$230,000	\$240,000		-40%	4%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$9,759	\$0	\$0	\$10,322	6%		
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$159,951	\$147,768			-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$63,270	\$172,385	\$311,713	\$165,007	161%	-4%	-47%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,726,052	\$13,507,500	\$9,685,000	\$11,192,050	66%	-17%	16%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$8,826,244	\$9,482,900			7%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$77,373	\$38,785			-50%
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$1,472	\$638			-57%
	53400 Debt Services; Lease Rental; Other ; Principal	\$0	\$0	\$23,206	\$0			-100%
	54200 Common School Fund; Principal	\$232,162	\$187,086	\$132,729	\$75,000	-68%	-60%	-43%

School Corporation Expenditures by Expenditure Type
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Westfield-Washington Schools (3030)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	54250 Common School Fund; Interest	\$0	\$0	\$16,660	\$10,313			-38%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$9,300	\$10,800			16%
	60700 Nonprogramed Charges; Scholarships	\$14,750	\$37,100	\$43,875	\$38,900	164%	5%	-11%
Nonoperational Total		\$8,350,785	\$15,063,329	\$20,319,030	\$22,069,451	164%	47%	9%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$37,987	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$934,895	\$1,527,947	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,308,878	\$2,806,652	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$313	\$1,863	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	-\$5,702	\$0	\$0	\$0			
Prorated By Fund Total		\$2,276,370	\$4,336,462	\$0	\$0			