

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Dr Robert H Faulkner Academy (9795)**

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$0		\$623,872	47.7%	\$782,270	52.2%	\$677,130	46.0%
Student Instructional Support	\$0		\$226,991	17.4%	\$209,019	14.0%	\$212,701	14.4%
Overhead and Operational Nonoperational	\$0		\$205,762	15.7%	\$378,174	25.2%	\$391,569	26.6%
Nonoperational	\$0		\$251,169	19.2%	\$128,516	8.6%	\$191,215	13.0%
<b>Grand Total</b>	<b>\$0</b>		<b>\$1,307,793</b>		<b>\$1,497,979</b>		<b>\$1,472,615</b>	

**Student Instructional Expenditures (Academic Achievement plus Support)**

FY 2006

FY 2009

FY 2013

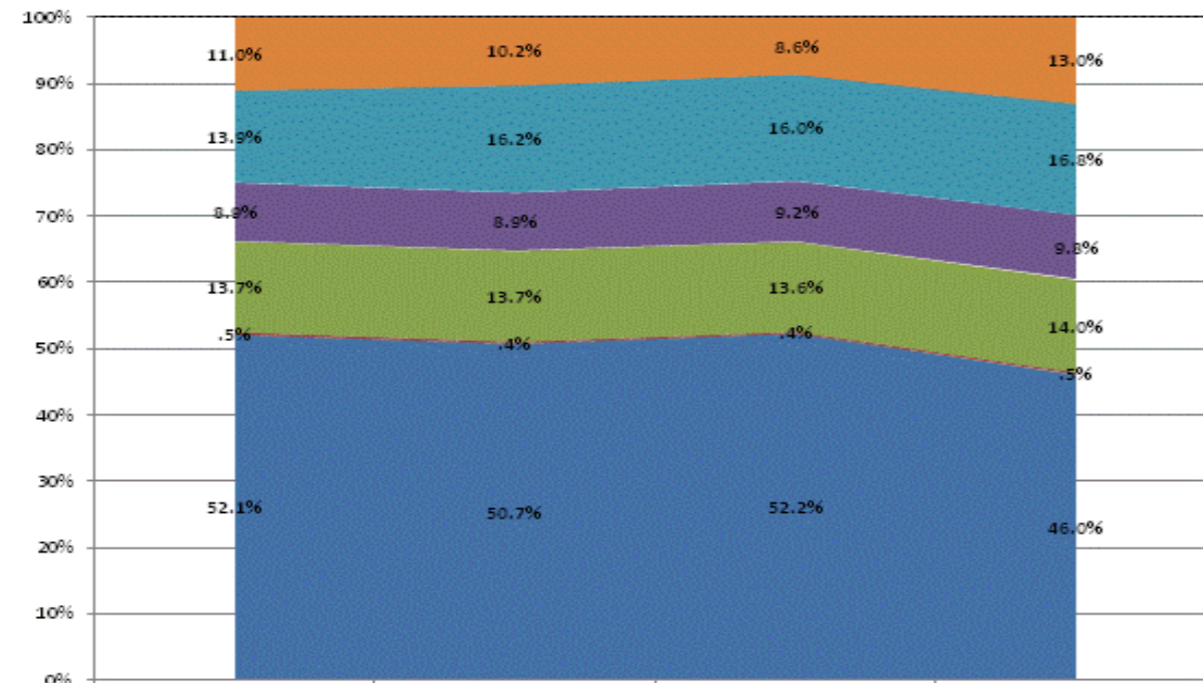
FY 2014

65.1%

66.2%

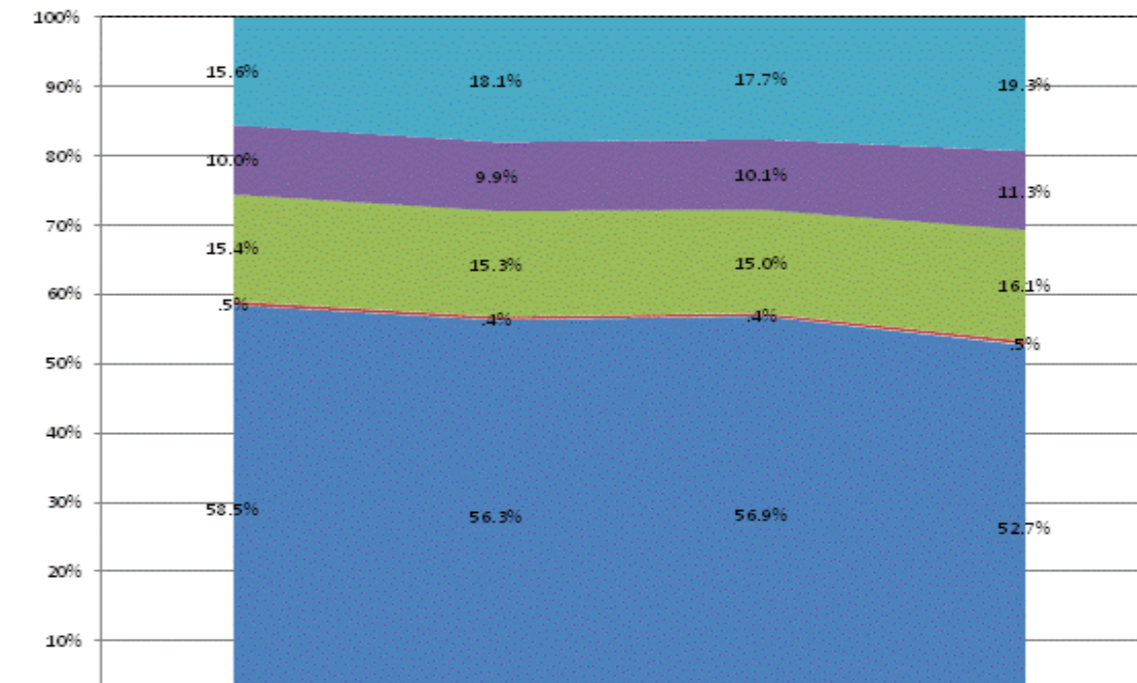
60.4%

**All Expenditures**



Non-Operational	11.0%	10.2%	8.6%	13.0%
Other Overhead and Operational	13.9%	16.2%	16.0%	16.8%
Corporation Administration	8.9%	8.9%	9.2%	9.8%
School Administration	13.7%	13.7%	13.6%	14.0%
Other Student Instructional Support	.5%	.4%	.4%	.5%
Student Academic Achievement	52.1%	50.7%	52.2%	46.0%

**Operational Expenditures Only**



Other Overhead and Operational	15.6%	18.1%	17.7%	19.3%
Corporation Administration	10.0%	9.9%	10.1%	11.3%
School Administration	15.4%	15.3%	15.0%	16.1%
Other Student Instructional Support	.5%	.4%	.4%	.5%
Student Academic Achievement	58.5%	56.3%	56.9%	52.7%

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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement</b>							
11050 Regular Programs; Full Day Kindergarten	\$0	\$69,590	\$55,812	\$91,031	N/A	31%	63%
11100 Regular Programs; Elementary	\$0	\$442,204	\$630,269	\$509,715	N/A	15%	-19%
12610 Learning Disability	\$0	\$39,284	\$39,930	\$19,091	N/A	-51%	-52%
14100 Summer School Programs; Elementary	\$0	\$0	\$3,832	\$6,369	N/A	N/A	66%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$52,226	\$3,050	\$4,328	N/A	-92%	42%
22220 Library/Media Services; School Library	\$0	\$248	\$79	\$0	N/A	-100%	-100%
22360 Instruction, Related Technology; Network Support	\$0	\$20,319	\$49,298	\$46,597	N/A	129%	-5%
<b>Student Academic Achievement Total</b>	<b>\$0</b>	<b>\$623,872</b>	<b>\$782,270</b>	<b>\$677,130</b>	<b>N/A</b>	<b>9%</b>	<b>-13%</b>
<b>Student Instructional Support</b>							
21220 Guidance Services; Counseling Services	\$0	\$7,800	\$0	\$0	N/A	-100%	N/A
21340 Health Services; Nurse Services	\$0	\$114	\$5,252	\$6,714	N/A	> 500%	28%
24100 Office of The Principal	\$0	\$219,077	\$203,767	\$205,987	N/A	-6%	1%
<b>Student Instructional Support Total</b>	<b>\$0</b>	<b>\$226,991</b>	<b>\$209,019</b>	<b>\$212,701</b>	<b>N/A</b>	<b>-6%</b>	<b>2%</b>
<b>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23150 Board of Education; Legal Services	\$0	\$0	\$117	\$13,723	N/A	N/A	> 500%
23210 Executive Administration; Office of The Superintendent	\$0	\$38,347	\$57,188	\$48,817	N/A	27%	-15%
23220 Executive Administration; Community Relations	\$0	\$972	\$660	\$1,522	N/A	57%	131%
25150 Fiscal Services; Payroll Services	\$0	\$27,271	\$44,089	\$50,539	N/A	85%	15%
25160 Fiscal Services; Financial Accounting	\$0	\$21,042	\$35,407	\$29,687	N/A	41%	-16%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$176	\$176	\$0	N/A	-100%	-100%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$107	\$60	\$213	N/A	99%	254%
25720 Personnel Services; Recruitment and Placement	\$0	\$982	\$150	\$55	N/A	-94%	-63%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$67,252	\$94,708	\$97,154	N/A	44%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$1,998	\$2,774	\$1,540	N/A	-23%	-44%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$4,076	\$4,496	\$3,550	N/A	-13%	-21%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$665	\$1,391	\$2,646	N/A	298%	90%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$14,045	\$13,957	\$16,176	N/A	15%	16%
31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$567	\$47,620	\$52,512	N/A	> 500%	10%
31400 Food Services Operations; Food Purchases	\$0	\$27,632	\$74,504	\$72,637	N/A	163%	-3%
31900 Other Food Services	\$0	\$632	\$878	\$798	N/A	26%	-9%
<b>Overhead and Operational Total</b>	<b>\$0</b>	<b>\$205,762</b>	<b>\$378,174</b>	<b>\$391,569</b>	<b>N/A</b>	<b>90%</b>	<b>4%</b>
<b>Nonoperational</b>							
33990 Other Community Services; Other	\$0	\$427	\$50	\$0	N/A	-100%	-100%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$0	\$0	\$3,750	\$21,426	N/A	N/A	471%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$96,225	\$100,301	\$114,087	N/A	19%	14%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$154,517	\$24,415	\$55,701	N/A	-64%	128%
<b>Nonoperational Total</b>	<b>\$0</b>	<b>\$251,169</b>	<b>\$128,516</b>	<b>\$191,215</b>	<b>N/A</b>	<b>-24%</b>	<b>49%</b>