

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Imagine Life Sciences Acad - East (9815)

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Student Instructional Category	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2011	FY11 % of Total Exp	FY 2012	FY12 % of Total Exp
Student Academic Achievement	\$0		\$1,792,312	37.2%	\$2,416,516	36.3%	\$2,835,061	41.4%
Student Instructional Support	\$0		\$476,722	9.9%	\$599,357	9.0%	\$395,382	5.8%
Overhead and Operational	\$0		\$1,290,143	26.8%	\$2,199,665	33.0%	\$2,484,893	36.3%
Nonoperational	\$0		\$1,260,049	26.1%	\$1,446,408	21.7%	\$1,133,496	16.6%
Grand Total	\$0		\$4,819,226		\$6,661,946		\$6,848,833	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)		47.1%	45.3%	47.2%



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$86,266	\$249,221	\$219,567		155%	-12%
	11100 Regular Programs; Elementary	\$0	\$1,417,781	\$1,556,746	\$1,668,816		18%	7%
	11200 Regular Programs; Middle/Junior High	\$0	\$0	\$66,546	\$271,546			308%
	12610 Learning Disability	\$0	\$77,571	\$166,265	\$333,550		330%	101%
	16200 Preventive Remediation	\$0	\$0	\$4,158	\$0			-100%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$130,749	\$0			-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$7,235	\$11,571			60%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$91,903	\$40,985	\$21,604		-76%	-47%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$83,637	\$219,113			162%
	22220 Library/Media Services; School Library	\$0	\$38,034	\$0	\$0		-100%	
	22360 Instruction, Related Technology; Network Support	\$0	\$80,757	\$41,921	\$36,182		-55%	-14%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$69,054	\$53,112			-23%
Student Academic Achievement Total		\$0	\$1,792,312	\$2,416,516	\$2,835,061		58%	17%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$14,602	\$6,368			-56%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$60,783	\$0			-100%
	21220 Guidance Services; Counseling Services	\$0	\$20,308	\$14,630	\$5,602		-72%	-62%
	21340 Health Services; Nurse Services	\$0	\$3,534	\$2,486	\$974		-72%	-61%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$80,414	\$68,271			-15%
	24100 Office of The Principal	\$0	\$452,880	\$426,441	\$314,167		-31%	-26%
Student Instructional Support Total		\$0	\$476,722	\$599,357	\$395,382		-17%	-34%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$0	-\$4,500	\$0			
	23210 Executive Administration; Office of The Superintendent	\$0	\$234,200	\$703,500	\$735,741		214%	5%
	23220 Executive Administration; Community Relations	\$0	\$10,329	\$17,193	\$11,041		7%	-36%
	25150 Fiscal Services; Payroll Services	\$0	\$6,337	\$10,162	\$9,682		53%	-5%
	25160 Fiscal Services; Financial Accounting	\$0	\$28,737	\$54,062	\$53,535		86%	-1%
	25180 Fiscal Services; Property Accounting	\$0	\$0	\$1,449	\$0			-100%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$1,434	\$7,545	\$54,495		> 500%	> 500%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$467	\$626	\$1,873		301%	199%
	25720 Personnel Services; Recruitment and Placement	\$0	\$660	\$758	\$1,067		62%	41%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$0	\$195	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$350,244	\$529,591	\$608,422		74%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$26,495	\$55,471	\$10,889		-59%	-80%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$172	\$10,655	\$85,534		> 500%	> 500%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$8,642	\$31,920	\$19,267		123%	-40%
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$13,281	\$31,178	\$43,254		226%	39%
	27100 Student Transportation; Vehicle Operation	\$0	\$0	\$4,397	\$5,219			19%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$238,182	\$307,506	\$377,583		59%	23%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$2,002	\$4,939			147%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$56,235	\$25,114	\$20,662		-63%	-18%
	31400 Food Services Operations; Food Purchases	\$0	\$275,384	\$399,154	\$435,702		58%	9%
	31900 Other Food Services	\$0	\$39,344	\$11,686	\$5,988		-85%	-49%
Overhead and Operational Total		\$0	\$1,290,143	\$2,199,665	\$2,484,893		93%	13%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$6,243	\$44			-99%
	33940 Child Care Services	\$0	\$60,334	\$39,540	\$22,631		-62%	-43%
	33990 Other Community Services; Other	\$0	\$1,732	\$3,175	\$19,518		> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$14,125	\$41,253	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$824,876	\$1,073,484	\$1,082,100		31%	1%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$352,882	\$243,787	\$3,444		-99%	-99%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$6,101	\$36,527	\$5,759		-6%	-84%
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$2,399	\$0			-100%
Nonoperational Total		\$0	\$1,260,049	\$1,446,408	\$1,133,496		-10%	-22%