

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Imagine Life Sciences Acad - East (9815)**

Imagine Life Sciences Acad - East (9815)

	FY 2006	FY 2009	FY 2012	FY 2013
Student Academic Achievement	\$0	\$1,792,312	\$2,835,061	\$2,355,733
Student Instructional Support	\$0	\$476,722	\$395,382	\$1,104,850
Overhead and Operational	\$0	\$1,290,143	\$2,484,893	\$2,479,123
Nonoperational	\$0	\$1,260,049	\$1,133,496	\$1,275,960
Grand Total	\$0	\$4,819,226	\$6,848,833	\$7,215,666

FY 2006

FY 2009

FY 2012

FY 2013

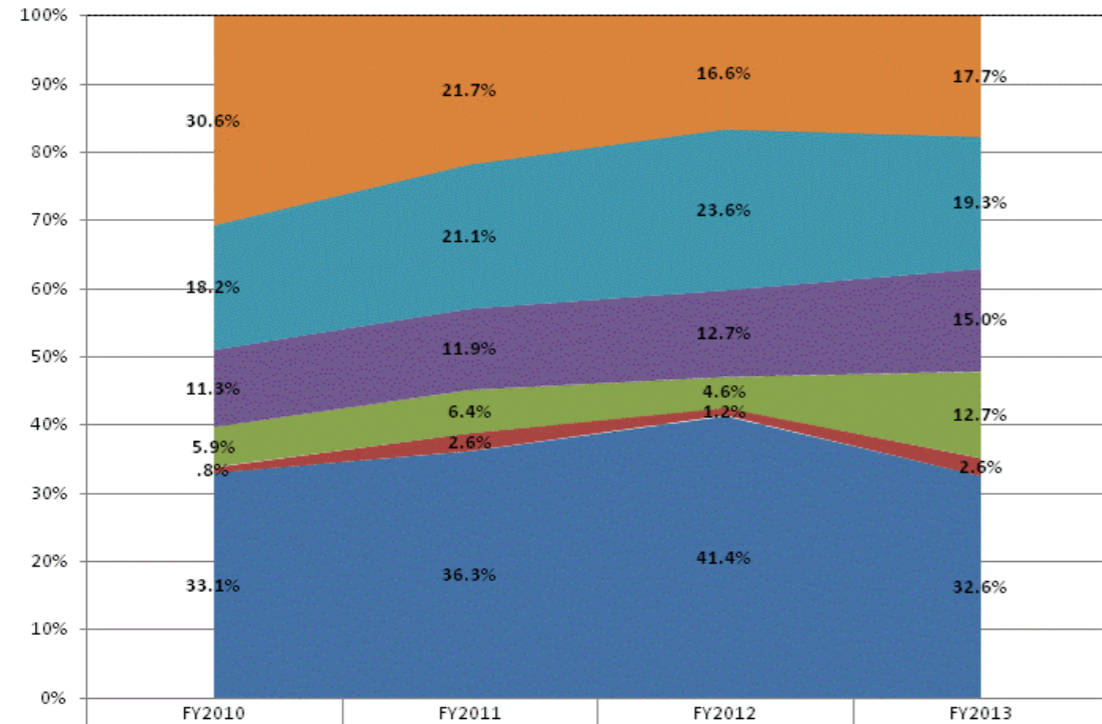
Student Instructional Expenditures (Academic Achievement plus Support)

47.1%

47.2%

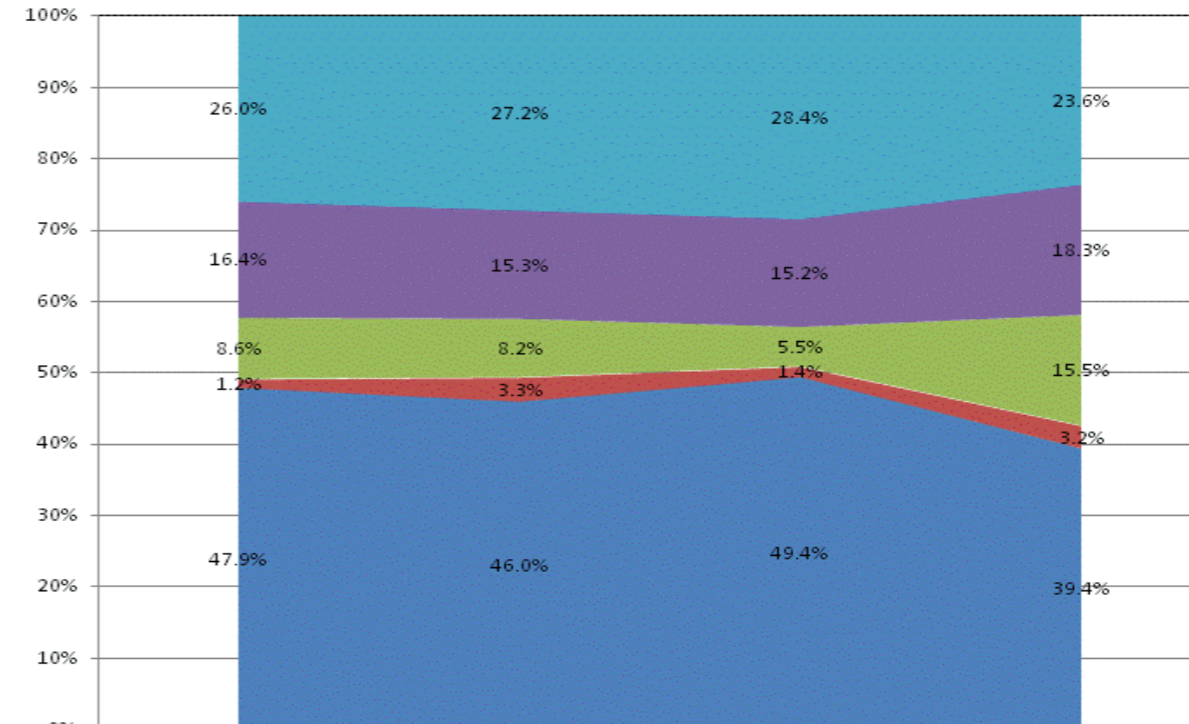
48.0%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	30.6%	21.7%	16.6%	17.7%
Other Overhead and Operational	18.2%	21.1%	23.6%	19.3%
Corporation Administration	11.3%	11.9%	12.7%	15.0%
School Administration	5.9%	6.4%	4.6%	12.7%
Other Student Instructional Support	.8%	2.6%	1.2%	2.6%
Student Academic Achievement	33.1%	36.3%	41.4%	32.6%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	26.0%	27.2%	28.4%	23.6%
Corporation Administration	16.4%	15.3%	15.2%	18.3%
School Administration	8.6%	8.2%	5.5%	15.5%
Other Student Instructional Support	1.2%	3.3%	1.4%	3.2%
Student Academic Achievement	47.9%	46.0%	49.4%	39.4%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$86,266	\$219,567	\$224,034	N/A	160%	2%
11100 Regular Programs; Elementary	\$0	\$1,417,781	\$1,668,816	\$1,339,817	N/A	-5%	-20%
11200 Regular Programs; Middle/Junior High	\$0	\$0	\$271,546	\$251,804	N/A	N/A	-7%
12610 Learning Disability	\$0	\$77,571	\$333,550	\$295,091	N/A	280%	-12%
16200 Preventive Remediation	\$0	\$0	\$0	\$13,245	N/A	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$11,571	\$10,174	N/A	N/A	-12%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$91,903	\$21,604	\$31,025	N/A	-66%	44%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$219,113	\$123,712	N/A	N/A	-44%
22220 Library/Media Services; School Library	\$0	\$38,034	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$80,757	\$36,182	\$16,696	N/A	-79%	-54%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$53,112	\$50,135	N/A	N/A	-6%
Student Academic Achievement Total	\$0	\$1,792,312	\$2,835,061	\$2,355,733	N/A	31%	-17%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$6,368	\$37,763	N/A	N/A	493%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21220 Guidance Services; Counseling Services	\$0	\$20,308	\$5,602	\$0	N/A	-100%	-100%
21340 Health Services; Nurse Services	\$0	\$3,534	\$974	\$2,614	N/A	-26%	168%
21390 Health Services; Other Health Services	\$0	\$0	\$0	\$1,055	N/A	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$68,271	\$144,921	N/A	N/A	112%
24100 Office of The Principal	\$0	\$452,880	\$314,167	\$918,496	N/A	103%	192%
Student Instructional Support Total	\$0	\$476,722	\$395,382	\$1,104,850	N/A	132%	179%
Overhead and Operational							
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	\$0	\$27,301	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$0	\$234,200	\$735,741	\$922,809	N/A	294%	25%
23220 Executive Administration; Community Relations	\$0	\$10,329	\$11,041	\$759	N/A	-93%	-93%
25150 Fiscal Services; Payroll Services	\$0	\$6,337	\$9,682	\$7,551	N/A	19%	-22%
25160 Fiscal Services; Financial Accounting	\$0	\$28,737	\$53,535	\$127,444	N/A	343%	138%
25180 Fiscal Services; Property Accounting	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$0	\$1,434	\$54,495	-\$2,585	N/A	-280%	-105%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$467	\$1,873	\$476	N/A	2%	-75%
25720 Personnel Services; Recruitment and Placement	\$0	\$660	\$1,067	\$695	N/A	5%	-35%
25740 Personnel Services; Noninstructional Personnel Training	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$350,244	\$608,422	\$422,145	N/A	21%	-31%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$26,495	\$10,889	\$12,179	N/A	-54%	12%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$172	\$85,534	\$63,465	N/A	> 500%	-26%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$8,642	\$19,267	\$12,100	N/A	40%	-37%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$13,281	\$43,254	\$68,102	N/A	413%	57%
27100 Student Transportation; Vehicle Operation	\$0	\$0	\$5,219	\$447	N/A	N/A	-91%
27700 Student Transportation; Contracted Transportation Services	\$0	\$238,182	\$377,583	\$368,948	N/A	55%	-2%
27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$4,939	\$1,975	N/A	N/A	-60%
31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$56,235	\$20,662	\$39,748	N/A	-29%	92%
31400 Food Services Operations; Food Purchases	\$0	\$275,384	\$435,702	\$403,971	N/A	47%	-7%
31900 Other Food Services	\$0	\$39,344	\$5,988	\$1,595	N/A	-96%	-73%
Overhead and Operational Total	\$0	\$1,290,143	\$2,484,893	\$2,479,123	N/A	92%	0%

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Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$44	\$0	N/A	N/A	-100%
33940 Child Care Services	\$0	\$60,334	\$22,631	\$555	N/A	-99%	-98%
33990 Other Community Services; Other	\$0	\$1,732	\$19,518	\$75,697	N/A	> 500%	288%
45100 Building Acquisition, Construction and Improvements	\$0	\$14,125	\$0	\$0	N/A	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$824,876	\$1,082,100	\$1,199,708	N/A	45%	11%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$352,882	\$3,444	\$0	N/A	-100%	-100%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$6,101	\$5,759	\$0	N/A	-100%	-100%
53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$0	\$1,260,049	\$1,133,496	\$1,275,960	N/A	1%	13%