

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Indiana Math Science Academy North (9895)

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| Student Instructional Category | FY06 % of Total | | FY09 % of Total | | FY11 % of Total | | FY12 % of Total | |
|--------------------------------|-----------------|-----|-----------------|-----|--------------------|-------|--------------------|-------|
| | FY 2006 | Exp | FY 2009 | Exp | FY 2011 | Exp | FY 2012 | Exp |
| Student Academic Achievement | \$0 | | \$0 | | \$1,272,835 | 41.3% | \$1,698,586 | 49.8% |
| Student Instructional Support | \$0 | | \$0 | | \$244,353 | 7.9% | \$182,273 | 5.3% |
| Overhead and Operational | \$0 | | \$0 | | \$915,801 | 29.7% | \$990,908 | 29.0% |
| Nonoperational | \$0 | | \$0 | | \$652,248 | 21.1% | \$540,020 | 15.8% |
| Grand Total | \$0 | | \$0 | | \$3,085,236 | | \$3,411,786 | |

| | FY 2006 | FY 2009 | FY 2011 | FY 2012 |
|---|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | | | 49.2% | 55.1% |



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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 | \$0 | \$110,967 | \$122,333 | | | 10% |
| | 11100 Regular Programs; Elementary | \$0 | \$0 | \$860,612 | \$980,061 | | | 14% |
| | 11200 Regular Programs; Middle/Junior High | \$0 | \$0 | \$178,893 | \$427,526 | | | 139% |
| | 12610 Learning Disability | \$0 | \$0 | \$108,832 | \$144,935 | | | 33% |
| | 14100 Summer School Programs; Elementary | \$0 | \$0 | \$4,430 | \$592 | | | -87% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$0 | \$0 | \$6,560 | \$14,571 | | | 122% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$0 | \$2,541 | \$8,569 | | | 237% |
| Student Academic Achievement Total | | \$0 | \$0 | \$1,272,835 | \$1,698,586 | | | 33% |
| Student Instructional Support | | | | | | | | |
| | 21220 Guidance Services; Counseling Services | \$0 | \$0 | \$1,570 | \$0 | | | -100% |
| | 21340 Health Services; Nurse Services | \$0 | \$0 | \$11 | \$3 | | | -68% |
| | 24100 Office of The Principal | \$0 | \$0 | \$242,772 | \$182,269 | | | -25% |
| Student Instructional Support Total | | \$0 | \$0 | \$244,353 | \$182,273 | | | -25% |
| Overhead and Operational | | | | | | | | |
| | 23150 Board of Education; Legal Services | \$0 | \$0 | \$7,875 | \$7,845 | | | 0% |
| | 23210 Executive Administration; Office of The Superintendent | \$0 | \$0 | \$169,277 | \$244,119 | | | 44% |
| | 23220 Executive Administration; Community Relations | \$0 | \$0 | \$12,863 | \$14,749 | | | 15% |
| | 25150 Fiscal Services; Payroll Services | \$0 | \$0 | \$6,028 | \$6,761 | | | 12% |
| | 25160 Fiscal Services; Financial Accounting | \$0 | \$0 | \$27,860 | \$46,421 | | | 67% |
| | 25191 Other Fiscal Services; Refund of Revenue | \$0 | \$0 | \$1,711 | \$1,886 | | | 10% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$0 | \$0 | \$236 | \$470 | | | 99% |
| | 25720 Personnel Services; Recruitment and Placement | \$0 | \$0 | \$10,484 | \$9,792 | | | -7% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$0 | \$0 | \$135,800 | \$158,491 | | | 17% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$0 | \$0 | \$45,149 | \$52,737 | | | 17% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$0 | \$0 | \$0 | \$313 | | | |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$0 | \$0 | \$352 | \$6,116 | | | > 500% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$0 | \$0 | \$36,338 | \$33,109 | | | -9% |
| | 27700 Student Transportation; Contracted Transportation Services | \$0 | \$0 | \$257,543 | \$236,761 | | | -8% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$0 | \$0 | \$8,362 | \$2,222 | | | -73% |
| | 31400 Food Services Operations; Food Purchases | \$0 | \$0 | \$186,374 | \$152,523 | | | -18% |
| | 31900 Other Food Services | \$0 | \$0 | \$9,550 | \$16,593 | | | 74% |
| Overhead and Operational Total | | \$0 | \$0 | \$915,801 | \$990,908 | | | 8% |
| Nonoperational | | | | | | | | |
| | 33990 Other Community Services; Other | \$0 | \$0 | \$1,341 | \$2,519 | | | 88% |
| | 45100 Building Acquisition, Construction and Improvements | \$0 | \$0 | \$2,700 | \$9,697 | | | 259% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$0 | \$0 | \$292,843 | \$410,818 | | | 40% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$0 | \$354,604 | \$116,297 | | | -67% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$0 | \$0 | \$760 | \$689 | | | -9% |
| Nonoperational Total | | \$0 | \$0 | \$652,248 | \$540,020 | | | -17% |