

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Fall Creek Academy (9370)

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement		\$932,031	41.9%	\$1,545,789	46.3%	\$1,470,922	47.1%	
Student Instructional Support		\$217,532	9.8%	\$225,600	6.8%	\$201,212	6.4%	
Overhead and Operational		\$568,239	25.6%	\$1,238,677	37.1%	\$1,358,445	43.5%	
Nonoperational		\$504,879	22.7%	\$329,483	9.9%	\$93,115	3.0%	
Grand Total		\$2,222,681		\$3,339,548		\$3,123,694		

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)		51.7%	53.0%	53.5%



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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary		\$683,548	\$696,819	\$729,237	7%		5%
	11200 Regular Programs; Middle/Junior High		\$54,522	\$90,761	\$76,118	40%		-16%
	11300 Regular Programs; High School		\$4,528	\$317,608	\$244,494	> 500%		-23%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$550	\$292			-47%
	11910 Other Regular Programs; Competency Testing		\$2,063			-100%		
	12610 Learning Disability		\$7,029	\$128,242	\$160,235	> 500%		25%
	12900 Other Special Programs			\$64,412	\$67,677			5%
	13600 Adult/Continuing Education Programs; Special Interest Programs			\$30,886	\$37,307			21%
	14100 Summer School Programs; Elementary				\$32,013			
	15100 Enrichment Programs; Non-Credit		\$6,792	\$12,939	\$12,356	82%		-5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education			\$95,000				-100%
	17900 Payments to Other Governmental Units Within State; Other			\$33,250	\$66,150			99%
	22110 Improvement of Instruction; Service Area Direction			\$13,672				-100%
	22130 Improvement of Instruction; Instructional Staff Training		\$16,816	\$61,649	\$238	-99%		-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services				\$28,763			
	22250 Library/Media Services; Computer Assisted Instruction Services		\$6,168			-100%		
	22360 Instruction, Related Technology; Network Support		\$36,157			-100%		
	22900 Other Support Service, Instructional Staff				\$16,042			
	26497 2007 Account Code - Teachers Retirement Fund		\$23,333					
Student Academic Achievement Total			\$840,955	\$1,545,789	\$1,470,922	75%		-5%
Student Instructional Support								
	21220 Guidance Services; Counseling Services		\$47,634			-100%		
	21340 Health Services; Nurse Services		\$226			-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services		\$2,433			-100%		
	24100 Office of The Principal		\$150,696	\$225,600	\$201,212	34%		-11%
Student Instructional Support Total			\$200,989	\$225,600	\$201,212	0%		-11%
Overhead and Operational								
	23110 Board of Education; Service Area Direction		\$31,177			-100%		
	23150 Board of Education; Legal Services		\$4,661		\$6,025	29%		
	23160 Board of Education; Promotion Expenses			\$10,336	\$6,272			-39%
	23210 Executive Administration; Office of The Superintendent		\$131,500	\$444,031	\$511,986	289%		15%
	23220 Executive Administration; Community Relations		\$7,345	\$831	\$0	-100%		-100%
	25150 Fiscal Services; Payroll Services		\$10,290	\$6,258	\$7,213	-30%		15%
	25160 Fiscal Services; Financial Accounting		\$17,903	\$37,973	\$1,518	-92%		-96%
	25191 Other Fiscal Services; Refund of Revenue		\$292		\$33	-89%		
	25195 Other Fiscal Services; Bank Account Service Charge		\$469	\$16	\$173	-63%		> 500%
	25720 Personnel Services; Recruitment and Placement		\$315			-100%		
	25790 Personnel Services; Other Professional Services			\$326,068	\$343,436			5%
	25890 Other Technology Services				\$7,369			
	25910 Judgments				\$4,758			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings		\$74,648	\$137,806	\$138,611	86%		1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds		\$4,718	\$4,044	\$17,873	279%		342%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment		\$15,661	\$32,380	\$19,097	22%		-41%
	26499 2007 Account Code - Other		\$208					
	26600 Operation and Maintenance of Plant Services; Security Services		\$17,601	\$2,420	\$10,660	-39%		341%
	26700 Operation and Maintenance of Plant Services; Insurance		\$26,318	\$10,733	\$16,095	-39%		50%
	27010 Student Transportation; Service Area Direction				\$7,062			
	27100 Student Transportation; Vehicle Operation		\$54,141			-100%		
	27300 Student Transportation; Vehicle Servicing and Maintenance		\$11,640	\$6,866	\$5,029	-57%		-27%
	27400 Student Transportation; Purchase of School Buses		\$9,365			-100%		
	27700 Student Transportation; Contracted Transportation Services		\$2,547	\$72,217	\$73,521	> 500%		2%
	27900 Student Transportation; Other Student Transportation Services			\$115				-100%
	31200 Food Services Operations; Food Preparation and Dispensing		\$6,520			-100%		

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						Increase	5 Year Increase	1 Year Increase
	31400 Food Services Operations; Food Purchases		\$138,101	\$146,583	\$181,714		32%	24%
	31900 Other Food Services		\$314				-100%	
Overhead and Operational Total			\$565,733	\$1,238,677	\$1,358,445		140%	10%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services				\$3,544			
	33400 Athletic Coaches		\$430				-100%	
	33940 Child Care Services		\$0					
	33990 Other Community Services; Other			\$29,954	\$9,482			-68%
	45100 Building Acquisition, Construction and Improvements		\$18,412	\$891			-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment		\$382,887	\$175,000			-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment		\$88,064	\$95,401	\$80,088		-9%	-16%
	51100 Debt Services; Principal on Debt; Bonds			\$25,000				-100%
	54200 Common School Fund; Principal		\$15,086	\$3,237			-100%	-100%
Nonoperational Total			\$504,879	\$329,483	\$93,115		-82%	-72%
Prorated By Fund								
	26491 2007 Account Code - PERF		\$22,342					
	26492 2007 Account Code - Social Security		\$62,690					
	26493 2007 Account Code - Workmen's Compensation		\$4,406					
	26494 2007 Account Code - Group Insurance		\$14,009					
	26496 2007 Account Code - Unemployment Compensation		\$6,677					
Prorated By Fund Total			\$110,125					