

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Christel House Academy (9380)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$2,049,768	\$2,211,637	\$2,324,466	\$2,616,486	27.6%	12.6%	41.59%
	Learning Disability	\$206,767	\$264,005	\$351,080	\$444,823	115.1%	26.7%	7.07%
	Instruction, Related Technology	\$77,631	\$107,255	\$125,816	\$154,062	98.5%	22.5%	2.45%
	Improvement of Instruction	\$23,145	\$76,373	\$58,278	\$81,649	252.8%	40.1%	1.30%
	Library/Media Services	\$65,991	\$67,267	\$73,417	\$77,567	17.5%	5.7%	1.23%
	Total	\$2,423,302	\$2,726,538	\$2,933,057	\$3,374,587	39.3%	15.1%	53.64%
<u>Student Instructional Support</u>	Office of The Principal	\$445,944	\$640,644	\$590,116	\$1,084,563	143.2%	83.8%	17.24%
	Guidance Services	\$100,132	\$119,959	\$126,519	\$134,891	34.7%	6.6%	2.14%
	Total	\$546,076	\$760,602	\$716,635	\$1,219,454	123.3%	70.2%	19.38%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$474,514	\$376,117	\$533,902	\$575,934	21.4%	7.9%	9.15%
	Food Services Operations	\$195,686	\$225,213	\$304,845	\$344,544	76.1%	13.0%	5.48%
	Student Transportation	\$162,236	\$181,202	\$190,236	\$205,303	26.5%	7.9%	3.26%
	Fiscal Services	\$74,223	\$67,387	\$82,007	\$96,291	29.7%	17.4%	1.53%
	Other Fiscal Services	\$3,096	\$22,219	\$33,160	\$46,100	> 500%	39.0%	.73%
	Other Food Services	\$5,504	\$5,573	\$9,016	\$10,679	94.0%	18.4%	.17%
	Executive Administration	\$6,077	\$0	\$975	\$9,296	53.0%	> 500%	.15%
	Personnel Services	\$54	\$3,472	\$9,579	\$7,835	> 500%	-18.2%	.12%
	Board of Education	\$8,020	\$1,253	\$1,019	\$3,320	-58.6%	225.8%	.05%
	Total	\$929,410	\$882,436	\$1,164,738	\$1,299,301	39.8%	11.6%	20.65%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$1,098,287	\$1,306,935	\$1,086,967	\$371,698	-66.2%	-65.8%	5.91%
	Other Community Services	\$2,426	\$5,756	\$7,351	\$18,543	> 500%	152.3%	.29%
	Debt Services	\$0	\$0	\$0	\$7,438	N/A	N/A	.12%
	Building Acquisition, Construction and Improvements	\$34,729	\$2,199	\$5,391	\$0	-100.0%	-100.0%	.0%
	Total	\$1,135,441	\$1,314,890	\$1,099,709	\$397,680	-65.0%	-63.8%	6.32%
	Grand Total	\$5,034,229	\$5,684,466	\$5,914,138	\$6,291,022	25.0%	6.4%	100.0%