

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Dr Robert H Faulkner Academy (9795)

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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		\$623,872	47.7%	\$777,687	52.1%	\$802,164	50.7%
Student Instructional Support	\$0		\$226,991	17.4%	\$211,757	14.2%	\$223,400	14.1%
Overhead and Operational	\$0		\$205,762	15.7%	\$340,204	22.8%	\$396,401	25.0%
Nonoperational	\$0		\$251,169	19.2%	\$163,924	11.0%	\$161,654	10.2%
Grand Total	\$0		\$1,307,793		\$1,493,573		\$1,583,619	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)		65.1%	66.2%	64.8%



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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	\$69,590	\$46,059	\$47,864		-31%	4%
	11100 Regular Programs; Elementary	\$0	\$442,204	\$625,104	\$631,911		43%	1%
	12610 Learning Disability	\$0	\$39,284	\$37,355	\$56,961		45%	52%
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$8,373			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$500	\$0			-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$52,226	\$18,604	\$12,872		-75%	-31%
	22220 Library/Media Services; School Library	\$0	\$248	\$8,231	\$935		276%	-89%
	22360 Instruction, Related Technology; Network Support	\$0	\$20,319	\$41,836	\$43,248		113%	3%
Student Academic Achievement Total		\$0	\$623,872	\$777,687	\$802,164		29%	3%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$0	\$7,800	\$0	\$0		-100%	
	21340 Health Services; Nurse Services	\$0	\$114	\$6,867	\$6,077		> 500%	-11%
	24100 Office of The Principal	\$0	\$219,077	\$204,891	\$217,323		-1%	6%
Student Instructional Support Total		\$0	\$226,991	\$211,757	\$223,400		-2%	5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$0	\$2,292	\$0			-100%
	23150 Board of Education; Legal Services	\$0	\$0	\$150	\$0			-100%
	23210 Executive Administration; Office of The Superintendent	\$0	\$38,347	\$52,602	\$58,515		53%	11%
	23220 Executive Administration; Community Relations	\$0	\$972	\$2,359	\$1,198		23%	-49%
	25150 Fiscal Services; Payroll Services	\$0	\$27,271	\$46,671	\$49,230		81%	5%
	25160 Fiscal Services; Financial Accounting	\$0	\$21,042	\$28,566	\$31,163		48%	9%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$176	\$151	\$253		44%	68%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$107	\$114	\$128		19%	12%
	25720 Personnel Services; Recruitment and Placement	\$0	\$982	\$150	\$0		-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$67,252	\$82,211	\$91,006		35%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$1,998	\$1,015	\$995		-50%	-2%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$4,076	\$5,252	\$5,309		30%	1%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$665	\$1,223	\$16,887		> 500%	> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$14,045	\$4,871	\$13,217		-6%	171%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$567	\$44,022	\$50,140		> 500%	14%
	31400 Food Services Operations; Food Purchases	\$0	\$27,632	\$67,292	\$77,563		181%	15%
	31900 Other Food Services	\$0	\$632	\$1,263	\$797		26%	-37%
Overhead and Operational Total		\$0	\$205,762	\$340,204	\$396,401		93%	17%
Nonoperational								
	33990 Other Community Services; Other	\$0	\$427	\$1,100	\$1,097		157%	0%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$15,776	\$18,176			15%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$96,225	\$99,074	\$98,634		3%	0%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$154,517	\$47,975	\$43,747		-72%	-9%
Nonoperational Total		\$0	\$251,169	\$163,924	\$161,654		-36%	-1%