

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Imagine MASTer on Broadway (9820)**

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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		\$1,256,532	36.0%	\$1,471,156	43.0%	\$1,490,796	43.6%
Student Instructional Support	\$0		\$359,013	10.3%	\$361,104	10.5%	\$281,112	8.2%
Overhead and Operational	\$0		\$816,897	23.4%	\$1,053,014	30.7%	\$1,127,810	33.0%
Nonoperational	\$0		\$1,053,617	30.2%	\$539,389	15.8%	\$519,740	15.2%
Grand Total	\$0		\$3,486,060		\$3,424,662		\$3,419,458	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)		46.3%	53.5%	51.8%



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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	\$208,432	\$158,217	\$214,922		3%	36%
	11100 Regular Programs; Elementary	\$0	\$839,612	\$1,037,285	\$1,037,904		24%	0%
	12610 Learning Disability	\$0	\$73,018	\$82,948	\$123,936		70%	49%
	16100 Remediation Testing	\$0	\$0	\$0	\$1,612			
	16200 Preventive Remediation	\$0	\$0	\$145	\$3,224			> 500%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$0			-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$11,447	\$1,147			-90%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$40,076	\$29,443	\$11,506		-71%	-61%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$90,078	\$82,185			-9%
	22360 Instruction, Related Technology; Network Support	\$0	\$95,394	\$36,129	\$11,565		-88%	-68%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$25,465	\$2,795			-89%
Student Academic Achievement Total		\$0	\$1,256,532	\$1,471,156	\$1,490,796		19%	1%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$21,872	\$19,435			-11%
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$8,039	\$0			-100%
	21340 Health Services; Nurse Services	\$0	\$24,701	\$39,502	\$46,418		88%	18%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	-\$8,039	\$0			
	24100 Office of The Principal	\$0	\$334,312	\$299,730	\$215,259		-36%	-28%
Student Instructional Support Total		\$0	\$359,013	\$361,104	\$281,112		-22%	-22%
Overhead and Operational								
	23210 Executive Administration; Office of The Superintendent	\$0	\$212,093	\$352,961	\$375,508		77%	6%
	23220 Executive Administration; Community Relations	\$0	\$11,397	\$2,746	\$16,895		48%	> 500%
	25150 Fiscal Services; Payroll Services	\$0	\$6,671	\$6,447	\$6,901		3%	7%
	25160 Fiscal Services; Financial Accounting	\$0	\$16,483	\$71,650	\$67,141		307%	-6%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$249	\$1,963	\$787		216%	-60%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$97	\$193	\$3,575		> 500%	> 500%
	25720 Personnel Services; Recruitment and Placement	\$0	\$2,720	\$96	\$490		-82%	410%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$220,162	\$150,729	\$183,145		-17%	22%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$8,989	\$20,916	\$12,210		36%	-42%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$9,842	\$9,132	\$13,311		35%	46%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$1,740	\$6,641	\$14,909		> 500%	125%
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$12,378	\$20,132	\$21,833		76%	8%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$108,650	\$169,330	\$117,552		8%	-31%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$33,142	\$50,379	\$65,304		97%	30%
	31400 Food Services Operations; Food Purchases	\$0	\$171,162	\$182,016	\$224,730		31%	23%
	31900 Other Food Services	\$0	\$1,121	\$7,682	\$3,519		214%	-54%
Overhead and Operational Total		\$0	\$816,897	\$1,053,014	\$1,127,810		38%	7%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$2,056	\$14,262			> 500%
	33200 Community Recreation	\$0	\$0	-\$70	\$0			
	33940 Child Care Services	\$0	\$0	\$0	\$653			
	33990 Other Community Services; Other	\$0	\$8,587	\$430	\$4,185		-51%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$16,500	\$0	\$0		-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$563,356	\$496,680	\$500,640		-11%	1%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$355,174	\$17,452	\$0		-100%	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$675	\$0			-100%
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$22,166	\$0			-100%
	53400 Debt Services; Lease Rental; Other ; Principal	\$0	\$110,000	\$0	\$0		-100%	
Nonoperational Total		\$0	\$1,053,617	\$539,389	\$519,740		-51%	-4%