

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
International School of Columbus (9860)

| 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 | \$0 | \$309,822 | \$364,258 | \$437,992 | N/A | 20.2% | 29.50% |
| | Learning Disability | \$0 | \$4,000 | \$11,574 | \$40,033 | N/A | 245.9% | 2.70% |
| | Improvement of Instruction | \$19,442 | \$37,129 | \$22,173 | \$19,871 | 2.2% | -10.4% | 1.34% |
| | Instruction, Related Technology | \$0 | \$8,199 | \$10,447 | \$19,131 | N/A | 83.1% | 1.29% |
| | Total | \$19,442 | \$359,150 | \$408,452 | \$517,027 | > 500% | 26.6% | 34.82% |
| <u>Student Instructional Support</u> | Office of The Principal | \$2,733 | \$159,591 | \$252,135 | \$218,243 | > 500% | -13.4% | 14.70% |
| | Health Services | \$0 | \$0 | \$40 | \$0 | N/A | -100.0% | .0% |
| | Total | \$2,733 | \$159,591 | \$252,175 | \$218,243 | > 500% | -13.5% | 14.70% |
| <u>Overhead and Operational</u> | Operation and Maintenance of Plant Services | \$0 | \$43,294 | \$57,704 | \$46,854 | N/A | -18.8% | 3.16% |
| | Fiscal Services | \$0 | \$22,262 | \$39,602 | \$45,734 | N/A | 15.5% | 3.08% |
| | Executive Administration | \$1,947 | \$11,976 | \$29,318 | \$35,703 | > 500% | 21.8% | 2.40% |
| | Food Services Operations | \$0 | \$1,716 | \$1,430 | \$17,119 | N/A | > 500% | 1.15% |
| | Other Fiscal Services | \$40 | \$1,013 | \$4,033 | \$8,066 | > 500% | 100.0% | .54% |
| | Other Food Services | \$0 | \$853 | \$4,282 | \$4,876 | N/A | 13.9% | .33% |
| | Student Transportation | \$0 | \$0 | \$0 | \$3,659 | N/A | N/A | .25% |
| | Board of Education | \$0 | \$0 | \$2,213 | \$1,936 | N/A | -12.5% | .13% |
| | Total | \$1,987 | \$81,113 | \$138,581 | \$163,948 | > 500% | 18.3% | 11.04% |
| <u>Nonoperational</u> | Facilities Acquisition and Construction | \$33,970 | \$159,163 | \$221,814 | \$204,490 | > 500% | -7.8% | 13.77% |
| | Debt Services | \$0 | \$15,766 | \$43,258 | \$198,373 | N/A | 358.6% | 13.36% |
| | Building Acquisition, Construction and Improvements | \$19,350 | \$125,452 | \$127,844 | \$124,609 | > 500% | -2.5% | 8.39% |
| | Other Community Services | \$0 | \$11,478 | \$11,840 | \$58,094 | N/A | 390.7% | 3.91% |
| | Total | \$53,320 | \$311,859 | \$404,757 | \$585,566 | > 500% | 44.7% | 39.44% |
| | Grand Total | \$77,483 | \$911,713 | \$1,203,964 | \$1,484,783 | > 500% | 23.3% | 100.0% |