

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Timothy L Johnson Academy (9350)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$629,748	\$743,291	\$837,849	\$863,040	37.0%	3.0%	34.23%
	Adult/Continuing Education Programs	\$74,242	\$44,949	\$95,432	\$104,585	40.9%	9.6%	4.15%
	Improvement of Instruction	\$136,179	\$214,027	\$96,322	\$59,465	-56.3%	-38.3%	2.36%
	Summer School Programs	\$7,699	\$7,096	\$5,569	\$5,440	-29.3%	-2.3%	.22%
	Other Support Service, Instructional Staff	\$0	\$0	\$5,143	\$5,349	N/A	4.0%	.21%
	Textbooks for Rent or Resale	\$38,443	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$0	\$3,027	\$1,555	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$886,312</b>	<b>\$1,012,390</b>	<b>\$1,041,869</b>	<b>\$1,037,879</b>	<b>17.1%</b>	<b>-.4%</b>	<b>41.16%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$250,908	\$262,826	\$250,006	\$311,870	24.3%	24.7%	12.37%
	Speech Pathology and Audiology Services	\$22,936	\$22,121	\$27,155	\$22,005	-4.1%	-19.0%	.87%
	Occupational Therapy, Related Services	\$0	\$0	\$1,278	\$7,313	N/A	472.2%	.29%
	Guidance Services	\$8,984	\$3,335	\$1,946	\$4,702	-47.7%	141.6%	.19%
	Psychological Testing	\$5,155	\$2,558	\$2,130	\$2,263	-56.1%	6.2%	.09%
	Special Education Administration	\$1,096	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$289,079</b>	<b>\$290,839</b>	<b>\$282,515</b>	<b>\$348,152</b>	<b>20.4%</b>	<b>23.2%</b>	<b>13.81%</b>
<b><u>Overhead and Operational</u></b>	Executive Administration	\$0	\$189,706	\$217,734	\$250,472	N/A	15.0%	9.93%
	Student Transportation	\$80,652	\$154,136	\$158,720	\$198,766	146.4%	25.2%	7.88%
	Food Services Operations	\$103,608	\$146,727	\$164,094	\$193,203	86.5%	17.7%	7.66%
	Operation and Maintenance of Plant Services	\$102,012	\$153,316	\$144,086	\$169,722	66.4%	17.8%	6.73%
	Board of Education	\$308,298	\$47,216	\$55,433	\$65,393	-78.8%	18.0%	2.59%
	<b>Total</b>	<b>\$594,570</b>	<b>\$691,102</b>	<b>\$740,067</b>	<b>\$877,556</b>	<b>47.6%</b>	<b>18.6%</b>	<b>34.81%</b>
<b><u>Nonoperational</u></b>	Facilities Acquisition and Construction	\$128,955	\$194,291	\$186,641	\$240,429	86.4%	28.8%	9.54%
	Debt Services	\$15,455	\$0	\$7,452	\$17,300	11.9%	132.1%	.69%
	Building Acquisition, Construction and Improvements	\$0	\$0	\$37,071	\$0	N/A	-100.0%	.0%
	Common School Fund	\$25,949	\$9,291	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$170,360</b>	<b>\$203,582</b>	<b>\$231,164</b>	<b>\$257,729</b>	<b>51.3%</b>	<b>11.5%</b>	<b>10.22%</b>
	<b>Grand Total</b>	<b>\$1,940,321</b>	<b>\$2,197,913</b>	<b>\$2,295,616</b>	<b>\$2,521,316</b>	<b>29.9%</b>	<b>9.8%</b>	<b>100.0%</b>