

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

West Gary Lighthouse Charter (9585)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$53,433	\$81,284	n/a	n/a	52%
	11100 Regular Programs; Elementary	\$0	\$0	\$534,371	\$1,019,238	n/a	n/a	91%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$73,729	\$202,572	n/a	n/a	175%
	12520 Culturally Different; Compensatory	\$0	\$0	\$0	\$7,191	n/a	n/a	n/a
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$89,283	\$152,498	n/a	n/a	71%
	16200 Preventive Remediation	\$0	\$0	\$65,484	\$252,674	n/a	n/a	286%
	24100 Office of The Principal	\$0	\$40,505	\$159,426	\$222,195	n/a	449%	39%
	26497 2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$13,441	\$3,657	n/a	n/a	-73%
Student Academic Achievement Total		\$0	\$40,505	\$989,168	\$1,941,309	n/a	> 500%	96%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$0	\$0	\$0	\$37,213	n/a	n/a	n/a
	21340 Health Services; Nurse Services	\$0	\$0	\$47,334	\$46,383	n/a	n/a	-2%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$43,302	\$0	n/a	n/a	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$19,273	\$44,646	n/a	n/a	132%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$83,345	\$96,101	n/a	n/a	15%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$10,445	n/a	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$0	\$46,047	\$285,537	\$375,395	n/a	> 500%	31%
	23220 Executive Administration; Community Relations	\$0	\$11,265	\$33,510	\$54,004	n/a	379%	61%
	25720 Personnel Services; Recruitment and Placement	\$0	\$6,204	\$1,533	\$1,949	n/a	-69%	27%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$548	\$15,679	\$5,497	n/a	> 500%	-65%
Student Instructional Support Total		\$0	\$64,064	\$529,513	\$671,633	n/a	> 500%	27%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$0	\$2,908	\$3,471	\$984	n/a	-66%	-72%
	25150 Fiscal Services; Payroll Services	\$0	\$442	\$8,406	\$20,823	n/a	> 500%	148%
	25160 Fiscal Services; Financial Accounting	\$0	\$4,022	\$12,449	\$21,220	n/a	428%	70%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$2,519	n/a	n/a	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$61	\$1,617	\$1,868	n/a	> 500%	15%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$0	\$112,834	\$134,384	n/a	n/a	19%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$2,565	\$4,455	n/a	n/a	74%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$754	\$0	n/a	n/a	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$1,902	\$7,365	\$8,594	n/a	352%	17%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$180,721	\$254,168	n/a	n/a	41%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$0	\$47,153	\$62,269	n/a	n/a	32%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$171,543	\$355,253	n/a	n/a	107%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$71,666	\$591,827	\$944,336	n/a	> 500%	60%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$131,558	n/a	n/a	n/a
Overhead and Operational Total		\$0	\$81,001	\$1,140,705	\$1,942,431	n/a	> 500%	70%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$0	\$0	\$45,307	\$0	n/a	n/a	-100%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$2,986	n/a	n/a	n/a
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$2,869	\$3,846	\$60,436	n/a	> 500%	> 500%
Nonoperational Total		\$0	\$2,869	\$49,153	\$63,422	n/a	> 500%	29%
prorated								
	26491 2007 Account Code - PERF	\$0	-\$470	\$23,315	\$27,908	n/a	n/a	20%
	26492 2007 Account Code - Social Security	\$0	\$2,786	\$77,728	\$61,248	n/a	> 500%	-21%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$0	\$3,738	\$5,447	n/a	n/a	46%

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	26494 2007 Account Code - Group Insurance	\$0	\$674	\$112,093	\$98,023	n/a	> 500%	-13%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$327	\$10,553	\$2,540	n/a	> 500%	-76%
prorated Total		\$0	\$3,316	\$227,426	\$195,166	n/a	> 500%	-14%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$0	\$43,629	\$1,174,211	\$2,110,968	n/a	> 500%	80%		22.8%	40.0%	43.9%
Student Instructional Support	\$0	\$64,256	\$561,993	\$690,081	n/a	> 500%	23%		33.5%	19.1%	14.3%
Overhead and Operational	\$0	\$81,001	\$1,150,608	\$1,949,490	n/a	> 500%	69%		42.2%	39.2%	40.5%
Nonoperational	\$0	\$2,869	\$49,153	\$63,422	n/a	> 500%	29%		1.5%	1.7%	1.3%
Grand Total	\$0	\$191,755	\$2,935,965	\$4,813,961	n/a	> 500%	64%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	.0%	56.3%	59.1%	58.2%