West Lafayette Com School Corp (7875)

Subart Achievement 5 5 5 5 5 5 100 Regular Programs: Full Day Monopertari 13.04 51.440 51	West Lafayette Com School Corp (7875) 1006 Category	Account	FY 1998	FY 2006	FY 2007		10 Year Increase	2 Year Increase	1 Yea Increase
1110 Regular Programs: Henselatory 53,281,16 1,44,51,16 53,962,75 1,547,20 1,547,30 1,547,50 1,									
11200 Rejuter Projeman: Middle.Mainer High Achae \$252,174 \$10,183 \$10,71,802 \$10,183 \$12,157 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40 \$12,57 \$40,57 \$40,57<									n/a
11:30 Regure Trograms, High Bonol, Ackannel, on Uppon \$2,022,11 \$2,515,54 \$2,515									18%
1138 Regular Programs: High School: Academic Hornor Diploma 10 17.2 10 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>20%</td></td<>									20%
12:0 Month Disabilities, Mid Methal Disability, Mideral									22% n/a
1210 Cluuraly Different; Company: Michael, Canadian, Santa,									23%
13200 Childright former, Companies brinder Programs, Buildright School 58,083 58,083 58,085 58,005		•							n/a
1380 Othe Spicial Programs. 168.01 9.00									133%
14100 Summer School Programs, Ekenola Program, Ekenola Programs, Ekenola Programs, Ekenola Programs, Ekenola P									n/a
14300 Summer School Programs. High School \$47.918 \$15.05 \$5.774 \$21.907 >4.54.9 \$0							27%		-41%
4100 Encidement Programs; Non-Criedit 50 56,077 50.07 50.0 50.00 60.00 <		14200 Summer School Programs; Middle/Junior High School	\$3,681	\$9,557	\$1,034	\$4,083	11%	-57%	295%
1100 Remediation Testing \$12,229 \$3,472 \$		14300 Summer School Programs; High School	\$47,918	\$18,566	\$5,742	\$21,997	-54%	18%	283%
16:00 Preventive Remediation \$5,47 \$5,0 \$0 \$0.0 <		15100 Enrichment Programs; Non-Credit	\$0	\$6,037	\$0	\$0	n/a	-100%	n/a
H700 Payments to Other Governmental Units Within State:, rarea Vocational Sciolo (Participaing Shar) \$51,070 \$52,083 \$50,083					\$73,227			20%	-12%
17300 Psymetrix to Other Governmental Lulies Within States, Joints Grives and Supply, Special Education 315,770 315,230 320,241 46.40 -0.50 17400 Psymetrix to Other Governmental Lulies Within States, Joints Grives and Supply, Special Education 30 30 22.200 1.57,370 315,320 330,421 47.40 -0.50 22220 Library/Media Services, School Llaery 30 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>n/a</td>									n/a
17400 Payments to Other Governmental Units Within State; Other 980,442 532,242 801,865 532,272 4.74 946 22220 Library/Media Services; School Library 2228 1.873/Media Services; Addovisual 51									31%
1700 Psymetes to Other Governmental Units Within State, Other 50 52,200 513,04.31 N/4 N/5 22220 Library/Media Services; School Library 528,053 513,08.31 N/4 N/5 22230 Library/Media Services; Computer Assisted Instruction Services S0 S0 S0 S15,281 N/4 N/6 22230 Library/Media Services; Computer Assisted Instruction Services S0									-1%
2220 LibraryMedia Services; School Library \$288,23 \$19,19 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$231,83 \$30 \$									-40%
2220 Library/Media Services; Conduct Assisted Instruction Services 50									> 500%
2220 LibraryMideal Services; Cher Elicuctional Modia Services 50 50 50 50 50 50 10% n/a 2220 LibraryMideal Services; Cher Elicuctional Modia Services 513 531,830 573,323 589,566 5827,593 31% 13% 2300 13% 13% 23% 13% 3000 13% 13% 23% 300 13% 13% 23% 13% 13% 23% 13% 13% 13% 13% 13% 13% 13% 13% 13% 13% 13% 13% 13% 13% 13%									32% -44%
2200 Lbnr.n/Media Services; Other Educational Media Services; Morkbooks, and Repairs \$3 \$3 \$9 \$00 \$00 \$100 \$100 2550 Textbooks for Rent or Readle; Textbooks, Morkbooks, and Repairs \$168,28 \$274,47 \$11,723 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-44 // n/a</td>									-44 // n/a
2410 00 001 control of The Principal 2640 \$570,23 \$587,680 \$825,93 31/4 13/4 2647 2007 Account Code - Teachers Retirement Fund \$262,840 \$374,647 \$411,953 \$222,967 15/5 -40% Student Academic Achievement Total \$8,764,871 \$8,764,873 \$8,764,873 \$8,764,873 \$8,764,873 \$8,764,873 \$8,764,873 \$8,764,873 \$8,764,873 \$8,764,873 \$8									n/a
2550 Textbooks for Reit or Reiselie: Textbooks, Workbooks, and Repairs 518.28 5242.478 514.723 514.725 71% -93% Student Academic Achievement Total 5202.484 537.467 451.033 522.7 15% 75%									18%
2497 2007 Account Code - Teachers Retirement Fund \$\$22,847 \$401,93 \$222,867 -15% -16% Studemt Achievement Total \$8,754,871 \$9,807,425 \$9,904,345 \$11,03,027 26% 15% Studemt Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$19,450 \$500 \$500 \$55,102 1.1% 23% 2120 Guidance Services; Hormation Services \$19,450 \$500 \$500 \$500 .0% n/a 2130 Heath Services; Morical Services \$119,150 \$0 \$511,256 10% .0% n/a 2130 Heath Services; Morical Services Area Direction \$0 \$11,172 \$4,625 \$58,504 \$89,73 \$58,202 \$11,268 10% .0% .0% 2130 Improvement of Instruction; Instruction and Curriculum Development \$30,414 \$11,327 \$82,823 \$79,904 2% .2% .2% .2% .2% .2% .2% .2% .2% .2% .2% .2% .2% .2%									9%
Student Academic Achievement Total \$8,754,871 \$9,607,426 \$9,594,345 \$11,033,027 26% 15% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$19,450 \$500 \$500 \$500 \$500 \$500 \$500 \$100 10% 24% 2120 Guidance Services; Conneling Services \$300,462 \$237,900 \$321,109 \$355,170 -1% 2% 10%									-45%
1120 Attendance and Social Work Services: Attendance Services \$19,450 \$600 \$600 \$900 97% 0% 12120 Guidance Services: Counseling Services \$361,402 \$237,900 \$321,190 \$355,102 -1% 23% 12140 Guidance Services: Counseling Services \$738 \$0 \$419 \$773 5% n/a 12130 Health Services: Nurse Services \$19,111 \$0 \$0 \$100% n/a 12101 Improvement of Instruction; Service Area Direction \$0 \$11,128 \$22,80 \$112,603 n/a -39% 12103 Improvement of Instruction; Service Area Direction \$0 \$11,128 \$22,80 \$112,803 \$100,227 \$37,904 22% 22% 2210 inprovement of Instruction; Service Area Direction \$34,44 \$111,328 \$20,803 \$100,577 \$37,904 28% 28% 230 n/a -22% 230 n/a -22% 30 1/a -23% 2210 1/a 230% 1/a 230% 1/a 230% 1/a 230% 1/a -23% 230% 30 1/a<	Student Academic Achievement Total						26%		15%
2110 Attendance and Social Work Services: Attendance Services \$19,450 \$600 \$500 \$500,00 \$500,00 \$750,00 <	Student Instructional Support								
21220 Guidance Services; Courseling Services \$380,462 \$287,90 \$321,193 \$521,193 \$573<	Student instructional Support	21120 Attendance and Social Work Services: Attendance Services	\$19.450	\$600	\$600	\$600	-97%	0%	0%
1240 Guidance Services; Informatio Services \$73 \$9 \$419 \$773 \$76 \$773 \$76 \$773 \$77 \$773 \$753 \$773 \$753 \$773 \$777 \$777 \$777 \$773 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11%</td>									11%
2120 Health Services; Murze Services \$1,191 \$0 \$0 \$00 \$00 \$20 2130 Health Services; Nurze Services \$50,004 \$89,433 \$92,226 \$12,626 \$98,903 \$20,226 \$12,625 \$66,831 \$79,904 \$26%,504 \$20,226 \$12,625 \$56,631 \$74,974 \$4,625 \$56,631 \$74,974 \$4,625 \$56,904 \$27,90 \$26%,502 \$24,545 \$45,713 \$56,904 \$59,204 \$45,713 \$56,902 \$45,713 \$56,902 \$45,713 \$56,904 \$26%,502 \$26%,502 \$26%,502 \$26%,502 \$26%,502 \$26%,502 \$20% \$27,900 \$100% \$16,303 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>85%</td></td<>									85%
22110 Improvement of Instruction; Instruction and Curriculum Development \$0 \$11,277 \$4,625 \$6,831 n/a -39% 22120 Improvement of Instruction; Instruction and Curriculum Development \$63,414 \$111,328 \$82,803 \$79,904 24% -28% 22130 Improvement of Instruction; Instruction and Curriculum Development \$63,414 \$111,328 \$82,803 \$79,904 2% -28% 22130 Improvement of Instruction; Instruction and Curriculum Development \$63,414 \$111,328 \$86,72 \$0 -100% n/a 22300 Instruction, Related Technology, Network Support \$0 \$0 \$0 \$0 \$0 \$150,356 n/a -77% 23100 Board of Education; Service Area Direction \$151,960 \$78,787 \$95,707 \$223,652 \$10,967 \$223,514 39% 185% 23200 Executive Administration; Office of The Superintendent \$150,360 \$348 \$300 n/a -52% 24710 2007 Account Code - Technology Support and Maintenance \$348 \$300 \$360 n/a -58% Student Instructional Legal Services; Relation; Legal Se									n/a
22120 Improvement of Instruction, instruction and Curriculum Development \$63,414 \$111,328 \$82,803 \$79,904 2.6% -2.8% 22130 Improvement of Instruction, instructional Staf Training \$43,564 \$45,713 \$69,223 \$45,072 \$0 -100% nfa 22130 Improvement of Instruction, Related Technology, Network Support \$0 \$0 \$0 \$0 \$0 \$15,356 \$1,47 \$1 22130 Board of Education; Service Area Direction \$9,617 \$18,495 \$16,333 \$82,823 -8% -52% 22140 Board of Education; Service Area Direction \$9,617 \$18,495 \$16,597 \$22,622 \$10,597 \$22,362 -9% -77% 22120 Board of Education; Service Area Direction \$169,990 \$78,777 \$55,707 \$55,707 \$52,707 \$55,707 \$22,502 \$22,312 -8% -100% 18% 10% 18%							19%		22%
22130 Improvement of Instruction; Instructional Staft Training \$43,564 \$45,713 \$69,223 \$45,072 3% -1% 22130 Improvement of Instruction; Other Improvement of Instructional Services \$10 \$0 \$0 \$0 \$0 \$0 \$10% n/a - 22130 Improvement of Instruction; Retruction Related Technology; Network Support \$0 \$0 \$0 \$0 \$0 \$0 \$156,335 \$8,823 -8% -52% 23110 Board of Education; Service Area Direction \$3,817 \$14,845 \$163,387 \$23,892 -9% -7.77 23120 Executive Administration; Office of The Superintendent \$159,980 \$78,277 \$95,702 \$223,154 39% 185% 25750 Personnel Services; Health Services \$3,241 \$2,247 \$4,679 \$1,102,345 445% \$45,770 \$10,663 \$80,171 \$10% 6% 445,775 \$10,700 \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$10%		22110 Improvement of Instruction; Service Area Direction	\$0	\$11,277	\$4,625	\$6,831	n/a	-39%	48%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$1,800 \$0 \$672 \$0 -100% nda -100% -100% nda -100% </td <td></td> <td>22120 Improvement of Instruction; Instruction and Curriculum Development</td> <td>\$63,414</td> <td>\$111,328</td> <td>\$82,803</td> <td>\$79,904</td> <td>26%</td> <td>-28%</td> <td>-4%</td>		22120 Improvement of Instruction; Instruction and Curriculum Development	\$63,414	\$111,328	\$82,803	\$79,904	26%	-28%	-4%
2260 Instruction, Related Technology; Network Support \$0 \$0 \$0 \$166,356 n/a 2310 23110 Board of Education; Service Area Direction \$9,617 \$18,495 \$165,323 \$8,823 -8% -52% 23120 Executive Administration; Office of The Superintendent \$103,388 \$78,277 \$\$57,02 \$223,154 39% 185% 2320 2220 15% 25720 Personnel Services; Recutive Administration; Office of The Superintendent \$319,398 \$78,277 \$\$57,02 \$223,154 39% 185% 25720 Personnel Services; Recutive Administration; Office of The Superintendent \$0 \$0 \$0 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$100 \$100 \$100<			\$43,564	\$45,713		\$45,072	3%	-1%	-35%
23110 Board of Education; Service Area Direction \$9,617 \$18,495 \$16,323 \$8,823 -8% -52% 23120 Board of Education; Service Area Assistants \$26,125 \$103,368 \$705,902 \$223,692 -9% -77% 23200 Executive Administration; Oftice of The Superintendent \$159,980 \$78,707 \$\$57,702 \$\$23,692 -9% -77% 23200 Executive Administration; Other Executive Administration Services \$3,241 \$\$2,167 \$4,679 \$11,92 -63% -45% 25700 Personnel Services; Recruitment and Placement \$0 \$0 \$0 \$30 \$0 1/4 1/4 -7/8 25710 Personnel Services; Recruitment and Placement \$0 \$208,562 \$180,563 \$88,177 n/a -58% Student Instructional Support Total \$784,934 \$957,270 \$975,106 \$1,102,345 40% 15% Overhead and Operational 2110 Fiscal Services \$39,619 \$74,979 \$78,190 \$79,512 101% 6% 2% 2110 Fiscal Services; Receiving and Disbursing Funds						-			-100%
23120 Board of Education; Service Area Assistants \$26,125 \$103,368 \$105,987 \$23,692 -9% -77% 23201 Executive Administration; Office of The Superintendent \$159,980 \$78,277 \$95,702 \$223,154 33% 185% 23200 Executive Administration; Other Executive Administration Services \$3,241 \$2,167 \$4,679 \$1,102 -463 -465 25700 Personnel Services; Recruitment and Placement \$0 \$0 \$0 \$28 \$0 n/a -100% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>n/a</td>									n/a
23210 Executive Administration; Office of The Superintendent \$159,980 \$78,277 \$95,702 \$223,154 39% 185% 23200 Executive Administration; Other Executive Administration Services \$3,241 \$2,167 \$4,679 \$1,192 -63% -45% 25700 Personnel Services; Recutiment and Placement \$0 \$0 \$39 \$0 n/a -100% 25700 Personnel Services; Recutiment and Placement \$0 \$208,562 \$180,563 \$88,177 n/a -58% 26710 2007 Account Code - Technology Support and Maintenance \$0 \$208,562 \$180,563 \$88,177 n/a -58% Student Instructional Support Total Overhead and Operational 2510 Fiscal Services; Office of The Business Manager \$39,619 \$74,979 \$78,190 \$79,512 101% 6% 25100 Fiscal Services; Receiving and Disbursing Funds \$39 \$4,623 \$261,061 \$201,566 146% 2% 25100 Fiscal Services; Receiving and Disbursing Funds \$90 \$500 \$0 \$0 \$10% -400% 25100									-46%
23290 Executive Administration; Other Executive Administration Services \$3,241 \$2,167 \$4,679 \$1,192 -63% -45% 25720 Personnel Services; Recruitment and Placement \$0 \$0 \$33 \$0 n/a n/a 25750 Personnel Services; Health Services \$348 \$90 \$45 \$88,177 n/a -58% 26710 2007 Account Code - Technology Support and Maintenance \$208,562 \$180,563 \$88,177 n/a -58% Student Instructional Support Total \$784,934 \$957,270 \$975,106 \$1,102,345 40% 15% Overhead and Operational \$100 \$1,102,345 40% 15% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 16% 5% 5% 5% 16% 5% 5% 16% 2% 5% 5% 5% 5% 5% 5%									-78%
25720 Personnel Services; Recruitment and Placement \$0 \$0 \$39 \$0 n/a n/a 25750 Personnel Services; Health Services \$348 \$90 \$45 \$0 -100% -100% -200% 2010 2007 Account Code - Technology Support and Maintenance \$0 \$208,562 \$180,563 \$88,177 n/a -58% Student Instructional Support Total \$7784,934 \$957,270 \$975,106 \$1,102,345 40% 15% Overhead and Operational \$23150 Board of Education; Legal Services \$39,619 \$774,979 \$78,190 \$779,512 101% 6% 25110 Fiscal Services; Office of The Business Manager \$81,994 \$198,061 \$261,061 \$201,546 146% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$500 \$0 n/a -100% 25191 Other Fiscal Services; Receiving and Disbursing Funds \$0 \$2,01 \$10,48 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$2,037 \$4,623 \$2,2612 \$1,00% >7.77% 25191									133% -75%
2570 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance \$348 \$90 \$45 \$0 -100% -100% -58% -58% -588,177 n/a -58% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-100%</td>									-100%
26710 2007 Account Code - Technology Support and Maintenance \$0 \$208,562 \$180,563 \$88,177 n/a -58% Student Instructional Support Total \$784,934 \$957,270 \$975,106 \$1,102,345 40% 15% Overhead and Operational 23150 Board of Education; Legal Services \$39,619 \$74,979 \$78,190 \$79,512 101% 6% 25110 Fiscal Services; Office of The Business Manager \$81,994 \$198,061 \$261,061 \$201,546 146% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$0 \$0 \$0 \$0 \$1,048 9% -77% 25160 Fiscal Services; Receiving and Disbursing Funds \$9 \$9,978 \$136 \$10,255 n/a 3% > 25160 Fiscal Services; Refund of Revenue \$9 \$9,978 \$136 \$10,255 n/a 3% > 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 14% 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 <t< td=""><td></td><td></td><td>ФО</td><td></td><td></td><td></td><td></td><td></td><td>-100%</td></t<>			Ф О						-100%
Student Instructional Support Total \$784,934 \$957,270 \$975,106 \$1,102,345 40% 15% Overhead and Operational 23150 Board of Education; Legal Services \$39,619 \$74,979 \$78,190 \$779,512 101% 6% 25110 Fiscal Services; Office of The Business Manager \$81,994 \$198,061 \$261,061 \$201,546 146% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$500 \$0 \$0 n/a -100% 25160 Fiscal Services; Receiving and Disbursing Funds \$92,937 \$4,623 \$2,612 \$1,048 -99% -77% 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3%< > 25200 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%			\$3/18	002	€/5	0.2	-100%		-1007
23150 Board of Education; Legal Services \$39,619 \$74,979 \$78,190 \$79,512 101% 6% 25110 Fiscal Services; Office of The Business Manager \$81,994 \$198,061 \$261,061 \$201,546 146% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$500 \$0 \$0 n/a -100% 25160 Fiscal Services; Financial Accounting \$92,937 \$4,623 \$2,612 \$1,048 -99% -77% 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3% > 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%		25750 Personnel Services; Health Services							-51%
23150 Board of Education; Legal Services \$39,619 \$74,979 \$78,190 \$79,512 101% 6% 25110 Fiscal Services; Office of The Business Manager \$81,994 \$198,061 \$261,061 \$201,546 146% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$500 \$0 \$0 n/a -100% 25160 Fiscal Services; Financial Accounting \$92,937 \$4,623 \$2,612 \$1,048 -99% -77% 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3%< > 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%	Student Instructional Support Total	25750 Personnel Services; Health Services	\$0	\$208,562	\$180,563	\$88,177	n/a	-58%	-51% 13%
25110 Fiscal Services; Office of The Business Manager \$81,994 \$198,061 \$261,061 \$201,546 146% 2% 25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$500 \$0 \$0 n/a -100% 25160 Fiscal Services; Financial Accounting \$92,937 \$4,623 \$2,612 \$1,048 -99% -77% 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3%< > 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%		25750 Personnel Services; Health Services	\$0	\$208,562	\$180,563	\$88,177	n/a	-58%	
25140 Fiscal Services; Receiving and Disbursing Funds \$0 \$500 \$0 \$0 -100% 25160 Fiscal Services; Financial Accounting \$92,937 \$4,623 \$2,612 \$1,048 -99% -77% 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3% > 25200 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%		25750 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance	\$0 \$784,934	\$208,562 \$957,270	\$180,563 \$975,106	\$88,177 \$1,102,345	n/a 40%	-58% 15%	13%
25160 Fiscal Services; Financial Accounting \$92,937 \$4,623 \$2,612 \$1,048 -99% -77% 25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3% > 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%		25750 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance 23150 Board of Education; Legal Services	\$0 \$784,934 \$39,619	\$208,562 \$957,270 \$74,979	\$180,563 \$975,106 \$78,190	\$88,177 \$1,102,345 \$79,512	n/a 40% 101%	-58% 15% 6%	13% 2%
25191 Other Fiscal Services; Refund of Revenue \$0 \$9,978 \$136 \$10,255 n/a 3% > 25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%		25750 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance 23150 Board of Education; Legal Services 25110 Fiscal Services; Office of The Business Manager	\$0 \$784,934 \$39,619 \$81,994	\$208,562 \$957,270 \$74,979 \$198,061	\$180,563 \$975,106 \$78,190 \$261,061	\$88,177 \$1,102,345 \$79,512 \$201,546	n/a 40% 101% 146%	-58% 15% 6% 2%	13% 2% -23%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing \$0 \$17,547 \$19,446 \$20,000 n/a 14%		 25750 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance 23150 Board of Education; Legal Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 	\$0 \$784,934 \$39,619 \$81,994 \$0	\$208,562 \$957,270 \$74,979 \$198,061 \$500	\$180,563 \$975,106 \$78,190 \$261,061 \$0	\$88,177 \$1,102,345 \$79,512 \$201,546 \$0	n/a 40% 101% 146% n/a	-58% 15% 6% 2% -100%	13% 2% -23% n/a
		 25750 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance 23150 Board of Education; Legal Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25160 Fiscal Services; Financial Accounting 	\$0 \$784,934 \$39,619 \$81,994 \$0 \$92,937	\$208,562 \$957,270 \$74,979 \$198,061 \$500 \$4,623	\$180,563 \$975,106 \$78,190 \$261,061 \$0 \$2,612	\$88,177 \$1,102,345 \$79,512 \$201,546 \$0 \$1,048	n/a 40% 101% 146% n/a -99%	-58% 15% 6% 2% -100% -77%	2% -23% n/a -60%
25400 Planning, Research, Development and Evaluation \$2,075 \$8,386 \$15,635 \$18,400 > 500% 119%		 25750 Personnel Services; Health Services 26710 2007 Account Code - Technology Support and Maintenance 23150 Board of Education; Legal Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 	\$0 \$784,934 \$39,619 \$81,994 \$0 \$92,937 \$0	\$208,562 \$957,270 \$74,979 \$198,061 \$500 \$4,623 \$9,978	\$180,563 \$975,106 \$78,190 \$261,061 \$0 \$2,612 \$136	\$88,177 \$1,102,345 \$79,512 \$201,546 \$0 \$1,048 \$10,255	n/a 40% 101% 146% n/a -99% n/a	-58% 15% 6% 2% -100% -77% 3%	13% 2% -23% n/a

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

West Lafayette Com School Corp (7875)

West Lafayette Com School Corp (7875)						10 Year	2 Year	1 Year
1006 Category	Account	FY 1998	FY 2006	FY 2007		Increase		Increase
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Co	de \$8,054	l \$0) \$0	\$0	-100%	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$67,851			\$155		-99%	22%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,049,853			\$1,006,439	-4%	-28%	-20%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$155,450			\$13,211	-92%	-85%	-43%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$243,139			\$1,016,748	318%	49%	19%
	26499 2007 Account Code - Other	\$(\$61,618	n/a	-22%	-25%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,575			\$10,884	44%	79%	23%
	26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance	\$(\$127.44(\$38,262		22% 40%	14% -19%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$127,449 \$(\$149,478 \$421			-19%
	27010 Student Transportation; Service Area Direction	\$16,007		-	\$2,809	n/a -82%	n/a -82%	n/a
	27100 Student Transportation; Vehicle Operation	\$112,624			\$178,717	-02 /8 59%	30%	31%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$43,700			\$30,138	-31%	109%	> 500%
	27400 Student Transportation; Purchase of School Buses	\$134,218			\$29,200	-78%	-75%	6%
	27500 Student Transportation; Insurance on Buses	\$7,969			\$8,335	5%	-30%	-71%
	27700 Student Transportation; Contracted Transportation Services	\$71,576			\$272,696	281%	10%	-20%
	27900 Student Transportation; Other Student Transportation Services	\$12,988			\$10,840	-17%	-80%	-85%
	27910 Student Transportation; Bus Driver Training	\$140			\$0	-100%	n/a	-100%
	31100 Food Services Operations; Service Area Direction	\$37,700			\$36,671	-3%	-20%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$95,782	2 \$148,502	2 \$170,778	\$216,685	126%	46%	27%
	31400 Food Services Operations; Food Purchases	\$144,267			\$229,982	59%	74%	27%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0) \$0	\$71	\$86	n/a	n/a	22%
	31900 Other Food Services	\$4,078	\$28,217	\$36,895	\$61,929	> 500%	119%	68%
	33100 Community Service Operations; Direction of Community Services	\$0) \$0) \$0	\$2,040	n/a	n/a	n/a
	33400 Athletic Coaches	\$140,530) \$271,867	\$250,758	\$280,709	100%	3%	12%
	33990 Other Community Services; Other	\$212	2 \$3,304	\$3,622	\$150	-29%	-95%	-96%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$9,240) \$0) \$0	\$16,000	73%	n/a	n/a
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	. ,		\$120,399	n/a	59%	10%
Overhead and Operational Total		\$2,707,028	\$ \$4,033,680	\$4,210,231	\$4,125,362	52%	2%	-2%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$4,885,288	3 \$136,319	\$ 0	\$0	-100%	-100%	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0) \$30,510	\$45,878	\$195,725	n/a	> 500%	327%
	43000 Facilities Acquisition and Construction; Professional Services	\$6,739			\$187,207	> 500%	81%	270%
	45100 Building Acquisition, Construction and Improvements	\$0			\$437,574	n/a	-72%	-67%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0			\$119,477	n/a	> 500%	7%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$95			\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$429,827			\$646,435	50%	-12%	45%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0			\$11,047	n/a	-86%	-90%
	51100 Debt Services; Principal on Debt; Bonds	\$0			\$88,400	n/a	0%	0%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,817,500			\$2,886,500	2%	0%	0%
	59100 Other Debt Services Obligations; Registrars Fee	\$0) \$1,500		\$1,500		0%	0%
······		.						-10%
Nonoperational Total		\$8,139,449	\$5,667,972	2 \$5,076,536	\$4,573,865	-44%	-19%	-1070
Nonoperational Total prorated		\$8,139,449	\$5,667,972	2 \$5,076,536	\$4,573,865	-44%	-19%	-1070
	26491 2007 Account Code - PERF	\$129,942	2 \$111,999		\$4,573,865 \$33,036	-44%	-71%	-61%
			2 \$111,999) \$84,316				
	26491 2007 Account Code - PERF	\$129,942	2 \$111,999 3 \$731,017	9 \$84,316 7 \$696,713	\$33,036	-75%	-71%	-61%
	26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security	\$129,942 \$676,498	2 \$111,999 3 \$731,017 5 \$0) \$84,316 7 \$696,713) \$0	\$33,036 \$352,399	-75% -48%	-71% -52%	-61% -49%
	26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation	\$129,942 \$676,498 \$17,705	2 \$111,999 3 \$731,017 5 \$0 9 \$1,017,588 9 \$4,940	9 \$84,316 7 \$696,713 9 \$0 3 \$1,156,770 9 \$12,541	\$33,036 \$352,399 \$0 \$572,853 \$1,320	-75% -48% -100% 30%	-71% -52% n/a -44% -73%	-61% -49% n/a
	26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance	\$129,942 \$676,498 \$17,705 \$440,030	2 \$111,999 3 \$731,017 5 \$0 9 \$1,017,588 9 \$4,940	9 \$84,316 7 \$696,713 9 \$0 3 \$1,156,770 9 \$12,541	\$33,036 \$352,399 \$0 \$572,853	-75% -48% -100% 30%	-71% -52% n/a -44%	-61% -49% n/a -50%

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

West Lafayette Com School Corp (7875)

1006 Category

					10 Year	2 Year	1 Year				
Account	FY 1998	FY 2006	FY 2007	FY 2008	Increase	Increase	Increase				
								FY98 %	FY06 %	FY07 %	FY08 %
					10 Year	2 Year	1 Year	of Total	of Total	of Total	of Total
1006 Category	FY 1998	B FY 2006	5 FY 2007	7 FY 2008	Increase	Increase	Increase	Exp	Ехр	Ехр	Ехр
Student Academic Achievement	\$9,732,528	\$11,387,939	\$11,605,572	\$11,950,597	23%	5%	3%	45.0%	51.0%	52.5%	54.6%
Student Instructional Support	\$875,863	\$1,077,117	\$1,130,053	\$1,183,477	35%	10%	5%	4.0%	4.8%	5.1%	5.4%
Overhead and Operational	\$2,902,716	\$4,197,187	\$4,312,361	\$4,172,943	44%	-1%	-3%	13.4%	18.8%	19.5%	19.1%
Nonoperational	\$8,139,449	\$5,667,972	\$5,076,536	\$4,573,865	-44%	-19%	-10%	37.6%	25.4%	22.9%	20.9%
Grand Total	\$21,650,556	\$\$22,330,214	\$22,124,522	\$21,880,883	1%	-2%	-1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	49.0%	55.8%	57.6%	60.0%