

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Indpls Lighthouse Charter School (9575)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$1,956,665	\$2,159,593	\$2,424,658	\$3,524,681	15.9%	45.4%
Group Health Insurance	222	\$256,855	\$286,536	\$307,902	\$616,893	24.5%	100.4%
Social Security Certified	212	\$145,402	\$160,509	\$178,606	\$251,720	14.7%	40.9%
Non - Certified Salaries	120	\$125,294	\$104,831	\$113,473	\$155,399	5.5%	36.9%
Operational Supplies	611	\$170,514	\$77,979	\$104,103	\$127,221	-7.1%	22.2%
Other Professional and Technical Services	319	\$138,336	\$168,526	\$171,203	\$124,986	-2.5%	-27.0%
Other Employee Benefits	241 - 290	\$26,561	\$23,754	\$34,710	\$52,175	18.4%	50.3%
Unemployment Insurance	230	\$15,387	\$23,432	\$24,261	\$46,494	31.8%	91.6%
Pre-2008 Object Code - Temporary Salaries	130	\$37,014	\$45,083	\$35,827	\$46,455	5.8%	29.7%
Instruction Services	311	\$109,223	\$41,115	\$33,866	\$38,529	-22.9%	13.8%
Workers Compensation Insurance	225	\$7,394	\$9,623	\$0	\$29,627	41.5%	NA
Student Transportation Services	510	\$0	\$7,830	\$14,877	\$19,853	NA	33.4%
Statistical Services	317	\$11,265	\$8,415	\$1,335	\$12,608	2.9%	844.2%
Textbooks	630	\$62,916	\$65,215	\$117,638	\$11,143	-35.1%	-90.5%
Social Security Noncertified	211	\$10,465	\$8,966	\$8,246	\$10,040	-1.0%	21.8%
Equipment	730	\$69,313	\$18,358	\$0	\$0	-100.0%	NA
Travel	580	\$515	\$0	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$536	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$3,143,653	\$3,209,765	\$3,570,705	\$5,067,823	12.7%	41.9%
Student Instructional Support							
Certified Salaries	110	\$293,181	\$272,019	\$337,412	\$847,929	30.4%	151.3%
Non - Certified Salaries	120	\$68,414	\$73,258	\$73,703	\$124,626	16.2%	69.1%
Telephone	531	\$45,887	\$33,738	\$42,736	\$81,747	15.5%	91.3%
Social Security Certified	212	\$21,878	\$20,549	\$24,740	\$66,600	32.1%	169.2%
Group Health Insurance	222	\$42,498	\$48,582	\$51,721	\$60,000	9.0%	16.0%
Printing and Binding	550	\$22,865	\$31,459	\$29,551	\$49,894	21.5%	68.8%
Operational Supplies	611	\$13,200	\$18,579	\$15,662	\$47,629	37.8%	204.1%
Statistical Services	317	\$0	\$0	\$0	\$13,000	NA	NA
Unemployment Insurance	230	\$2,623	\$3,609	\$3,762	\$12,601	48.0%	235.0%
Social Security Noncertified	211	\$5,161	\$5,000	\$5,401	\$9,504	16.5%	76.0%
Postage and Postage Machine Rental	532	\$14,523	\$9,530	\$7,253	\$9,121	-11.0%	25.8%
Other Employee Benefits	241 - 290	\$3,120	\$11,701	\$11,399	\$8,994	30.3%	-21.1%
Dues and Fees	810	\$4,472	\$5,064	\$5,102	\$5,863	7.0%	14.9%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$2,016	NA	NA
Travel	580	\$2,259	\$496	\$61	\$381	-35.9%	526.2%
Pre-2008 Object Code - Temporary Salaries	130	\$4,106	\$0	\$1,111	\$118	-58.9%	-89.4%
Workers Compensation Insurance	225	\$1,668	\$1,428	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support Total		\$545,853	\$535,013	\$609,613	\$1,340,023	25.2%	119.8%
Overhead and Operational							
Other Professional and Technical Services	319	\$485,747	\$557,525	\$566,078	\$1,078,199	22.1%	90.5%
Student Transportation Services	510	\$507,303	\$492,181	\$507,195	\$729,195	9.5%	43.8%
Food Purchases	614	\$339,364	\$357,640	\$405,241	\$494,635	9.9%	22.1%
Repairs and Maintenance Services	430	\$175,281	\$90,310	\$87,150	\$281,811	12.6%	223.4%
Heating and Cooling for Buildings - Electricity	621	\$48,527	\$49,002	\$53,707	\$185,963	39.9%	246.3%
Cleaning Services	420	\$79,200	\$79,325	\$80,000	\$181,581	23.1%	127.0%
Insurance	520	\$34,837	\$42,124	\$49,863	\$130,118	39.0%	160.9%
Other Communication Services	533 - 539	\$914	\$764	\$889	\$61,570	186.5%	6822.6%
Non - Certified Salaries	120	\$35,300	\$36,000	\$38,456	\$55,859	12.2%	45.3%
Operational Supplies	611	\$19,413	\$20,149	\$30,479	\$53,877	29.1%	76.8%
Heating and Cooling for Buildings - Gas	622	\$35,033	\$59,184	\$37,852	\$38,310	2.3%	1.2%
Removal of Refuse and Garbage	412	\$11,340	\$12,848	\$15,042	\$33,356	31.0%	121.7%
Staff Services	314	\$19,409	\$22,096	\$22,361	\$32,803	14.0%	46.7%
Travel	580	\$12,060	\$12,969	\$22,709	\$25,566	20.7%	12.6%
Water and Sewage	411	\$8,949	\$6,072	\$9,737	\$17,226	17.8%	76.9%
Board of Education Services	318	\$3,096	\$4,231	\$3,020	\$5,605	16.0%	85.6%
Social Security Noncertified	211	\$2,620	\$2,664	\$2,820	\$4,014	11.3%	42.4%
Bank Service Charges	871	\$544	\$147	\$382	\$1,397	26.6%	265.9%
Advertising	540	\$7,513	\$4,457	\$24,582	\$759	-43.6%	-96.9%
Unemployment Insurance	230	\$263	\$360	\$351	\$601	23.0%	71.3%
Group Health Insurance	222	\$4,239	\$4,479	\$4,566	\$0	-100.0%	-100.0%
Other Supplies and Materials	615, 660 - 689	\$16,908	\$20,929	\$12,701	\$0	-100.0%	-100.0%
Workers Compensation Insurance	225	\$126	\$148	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$0	\$432	\$0	\$0	NA	NA
Overhead and Operational Total		\$1,847,984	\$1,876,036	\$1,975,181	\$3,412,445	16.6%	72.8%
Non Operational							
Buildings	720	\$27,083	\$101	\$626,736	\$11,404,488	353.0%	1719.7%
Interest	832	\$190,763	\$189,279	\$14,592	\$1,217,047	58.9%	8240.5%
Land and Easements	710	\$0	\$0	\$0	\$367,700	NA	NA
Redemption of Principal	831	\$106,492	\$121,430	\$9,546	\$275,714	26.8%	2788.1%
Rentals	440	\$0	\$0	\$0	\$234,229	NA	NA
Equipment	730	\$115,006	\$130,358	\$132,239	\$140,841	5.2%	6.5%
Other Communication Services	533 - 539	\$13,040	\$0	\$0	\$0	-100.0%	NA

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Non Operational Total		\$452,384	\$441,168	\$783,113	\$13,640,018	134.3%	1641.8%
Grand Total		\$5,989,875	\$6,061,983	\$6,938,611	\$23,460,309	40.7%	238.1%