

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Zionsville Community Schools (630)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$2,715,835	\$2,959,964	\$2,966,752	\$2,969,054	2.25%	0.08%
Group Health Insurance	222	\$633,385	\$672,478	\$716,327	\$753,459	4.44%	5.18%
Non - Certified Salaries	120	\$527,744	\$568,633	\$587,879	\$609,328	3.66%	3.65%
Other Professional and Technical Services	319	\$365,629	\$133,205	\$412,005	\$408,391	2.80%	-0.88%
Teacher Retirement Fund, After 7-1-95	216	\$263,257	\$248,766	\$263,225	\$277,986	1.37%	5.61%
Social Security Certified	212	\$194,745	\$213,534	\$215,445	\$239,256	5.28%	11.05%
Repairs and Maintenance Services	430	\$0	\$0	\$2,182	\$65,000	NA	2879.60%
Other Employee Benefits	241 - 290	\$42,578	\$51,191	\$50,435	\$52,046	5.15%	3.19%
Social Security Noncertified	211	\$37,500	\$40,943	\$41,889	\$43,581	3.83%	4.04%
Group Life Insurance	221	\$15,837	\$17,547	\$18,166	\$22,368	9.02%	23.13%
Other Group Insurance Authorized by Statute	224	\$19,370	\$20,565	\$21,298	\$21,162	2.24%	-0.64%
Public Employees Retirement Fund	214	\$14,866	\$13,128	\$13,063	\$14,799	-0.11%	13.29%
Operational Supplies	611	\$5,095	\$7,617	\$8,858	\$9,643	17.29%	8.87%
Teacher Retirement Fund, Prior to 7-1-95	215	\$20,797	\$17,933	\$13,759	\$8,458	-20.14%	-38.53%
Travel	580	\$5,453	\$5,341	\$8,975	\$3,695	-9.27%	-58.83%
Pupil Services	313	\$793	\$1,685	\$1,448	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$4,862,884	\$4,972,529	\$5,341,706	\$5,498,226	3.12%	2.93%
Student Academic Achievement							
Certified Salaries	110	\$18,308,450	\$18,974,921	\$20,271,728	\$20,094,929	2.35%	-0.87%
Group Health Insurance	222	\$3,121,110	\$3,274,040	\$3,567,192	\$3,875,379	5.56%	8.64%
Non - Certified Salaries	120	\$2,788,196	\$2,806,464	\$2,992,132	\$3,194,062	3.46%	6.75%
Teacher Retirement Fund, After 7-1-95	216	\$1,763,584	\$1,574,937	\$1,727,319	\$1,731,383	-0.46%	0.24%
Social Security Certified	212	\$1,288,857	\$1,330,895	\$1,421,783	\$1,608,270	5.69%	13.12%
Textbooks	630	\$940,361	\$1,215,427	\$524,762	\$1,209,351	6.49%	130.46%
Pupil Services	313	\$516,974	\$615,286	\$651,584	\$552,447	1.67%	-15.21%
Operational Supplies	611	\$586,838	\$558,325	\$684,791	\$537,421	-2.18%	-21.52%
Other Supplies and Materials	615, 660 - 689	\$370,503	\$509,716	\$419,642	\$399,128	1.88%	-4.89%
Pre-2008 Object Code - Temporary Salaries	130	\$465,516	\$336,093	\$518,109	\$396,112	-3.96%	-23.55%
Social Security Noncertified	211	\$245,156	\$244,683	\$267,257	\$311,719	6.19%	16.64%
Other Employee Benefits	241 - 290	\$198,165	\$228,198	\$266,057	\$251,925	6.18%	-5.31%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Instruction Services	311	\$346,174	\$510,503	\$254,280	\$231,200	-9.60%	-9.08%
Other Professional and Technical Services	319	\$26,171	\$29,588	\$28,265	\$211,763	68.66%	649.22%
Teacher Retirement Fund, Prior to 7-1-95	215	\$165,601	\$124,837	\$124,783	\$120,937	-7.56%	-3.08%
Professional Development	748	\$27,327	\$51,509	\$115,244	\$111,352	42.08%	-3.38%
Workers Compensation Insurance	225	\$121,828	\$155,799	\$67,479	\$103,239	-4.05%	52.99%
Group Life Insurance	221	\$73,541	\$74,781	\$77,243	\$99,199	7.77%	28.42%
Other Group Insurance Authorized by Statute	224	\$84,743	\$85,655	\$88,390	\$94,351	2.72%	6.74%
Library Books	640	\$85,665	\$107,486	\$84,388	\$94,213	2.41%	11.64%
Equipment	730	\$35,816	\$61,030	\$47,747	\$78,916	21.83%	65.28%
Transfer Tuition - Other	569	\$38,032	\$58,263	\$46,444	\$67,859	15.58%	46.11%
Dues and Fees	810	\$16,575	\$42,237	\$45,328	\$59,439	37.61%	31.13%
Repairs and Maintenance Services	430	\$256,086	\$115,725	\$127,976	\$56,022	-31.61%	-56.22%
Licensed Employees	135	\$45,407	\$23,398	\$56,729	\$54,337	4.59%	-4.22%
Instructional Programs Improvement Services	312	\$21,123	\$36,918	\$47,566	\$53,133	25.94%	11.70%
Public Employees Retirement Fund	214	\$38,089	\$36,240	\$38,478	\$47,587	5.72%	23.67%
Travel	580	\$22,987	\$15,225	\$28,030	\$45,558	18.65%	62.53%
Nonlicensed Employees	136	\$34,737	\$18,772	\$32,051	\$40,597	3.97%	26.67%
Computer Hardware	741	\$0	\$0	\$0	\$30,832	NA	NA
Board of Education Services	318	\$0	\$0	\$0	\$26,632	NA	NA
Overtime Salaries	140	\$28,380	\$14,872	\$23,197	\$19,967	-8.42%	-13.92%
Food Purchases	614	\$32,779	\$65,688	\$44,903	\$16,442	-15.84%	-63.38%
Cleaning Services	420	\$2,398	\$2,128	\$3,096	\$8,776	38.31%	183.43%
Stipends	131	\$0	\$1,440	\$5,180	\$6,845	NA	32.14%
Content	747	\$0	\$0	\$0	\$2,700	NA	NA
Other Purchased Services	593	\$9,904	\$10,767	\$9,323	\$2,346	-30.24%	-74.84%
Advertising	540	\$4,037	\$4,639	\$3,264	\$1,328	-24.27%	-59.31%
Bank Service Charges	871	\$923	\$784	\$820	\$109	-41.36%	-86.69%
Water and Sewage	411	\$35	\$0	\$31	\$0	-100.00%	-100.00%
Unemployment Insurance	230	\$582	\$0	\$0	\$0	-100.00%	NA
Rentals	440	\$0	\$444	\$712	\$0	NA	-100.00%

Student Academic Achievement Total	\$32,112,649	\$33,317,713	\$34,713,303	\$35,847,805	2.79%	3.27%
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Overhead and Operational

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Zionsville Community Schools (630)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Non - Certified Salaries	120	\$3,127,717	\$3,344,596	\$3,712,341	\$4,058,827	6.73%	9.33%
Cleaning Services	420	\$1,685,557	\$1,731,673	\$1,591,200	\$1,425,366	-4.11%	-10.42%
Group Health Insurance	222	\$915,601	\$978,083	\$994,963	\$1,071,444	4.01%	7.69%
Food Purchases	614	\$1,024,763	\$990,726	\$935,655	\$998,118	-0.66%	6.68%
Heating and Cooling for Buildings - Gas	622	\$606,054	\$770,942	\$418,133	\$844,889	8.66%	102.06%
Operational Supplies	611	\$525,872	\$466,835	\$609,807	\$794,679	10.87%	30.32%
Light and Power - Other Than Heating and Cooling	625	\$629,792	\$769,976	\$1,046,454	\$788,699	5.79%	-24.63%
Other Professional and Technical Services	319	\$14,463	\$125,048	\$144,509	\$736,771	167.16%	409.84%
Repairs and Maintenance Services	430	\$404,264	\$404,196	\$407,402	\$466,247	3.63%	14.44%
Certified Salaries	110	\$380,598	\$421,764	\$365,431	\$382,428	0.12%	4.65%
Vehicles	731	\$49,591	\$532,690	\$399,060	\$347,208	62.67%	-12.99%
Insurance	520	\$331,472	\$318,665	\$331,830	\$332,098	0.05%	0.08%
Social Security Noncertified	211	\$227,022	\$240,757	\$268,379	\$294,025	6.68%	9.56%
Gasoline and Lubricants	613	\$308,232	\$336,626	\$261,183	\$186,099	-11.85%	-28.75%
Water and Sewage	411	\$141,265	\$154,617	\$186,400	\$159,127	3.02%	-14.63%
Board of Education Services	318	\$36,622	\$98,145	\$60,821	\$155,893	43.64%	156.31%
Public Employees Retirement Fund	214	\$83,789	\$75,826	\$88,839	\$102,523	5.17%	15.40%
Workers Compensation Insurance	225	\$41,000	\$71,409	\$41,863	\$102,205	25.65%	144.14%
Pre-2008 Object Code - Temporary Salaries	130	\$75,332	\$75,972	\$83,115	\$82,369	2.26%	-0.90%
Removal of Refuse and Garbage	412	\$56,975	\$72,560	\$69,424	\$73,693	6.64%	6.15%
Other Supplies and Materials	615, 660 - 689	\$26,634	\$10,657	\$75,237	\$68,337	26.56%	-9.17%
Dues and Fees	810	\$36,520	\$34,351	\$43,085	\$56,521	11.54%	31.19%
Telephone	531	\$45,294	\$43,726	\$53,695	\$46,869	0.86%	-12.71%
Other Employee Benefits	241 - 290	\$24,058	\$32,334	\$51,436	\$43,690	16.09%	-15.06%
Teacher Retirement Fund, After 7-1-95	216	\$39,464	\$32,589	\$19,436	\$32,303	-4.88%	66.21%
Group Life Insurance	221	\$20,404	\$22,083	\$22,792	\$28,901	9.09%	26.80%
Tires and Repairs	612	\$44,704	\$7,514	\$52,737	\$26,123	-12.57%	-50.47%
Social Security Certified	212	\$26,529	\$27,397	\$21,691	\$25,887	-0.61%	19.34%
Bank Service Charges	871	\$23,387	\$25,765	\$23,975	\$25,318	2.00%	5.60%
Other Group Insurance Authorized by Statute	224	\$12,916	\$14,495	\$14,757	\$15,645	4.91%	6.02%
Equipment	730	\$19,903	\$35,818	\$79,647	\$13,135	-9.87%	-83.51%
Printing and Binding	550	\$4,714	\$2,868	\$2,781	\$11,555	25.13%	315.51%
Travel	580	\$6,819	\$5,340	\$6,885	\$9,859	9.66%	43.20%
Board Member Compensation	115	\$8,000	\$8,000	\$4,000	\$5,004	-11.07%	25.10%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Advertising	540	\$4,171	\$4,511	\$3,883	\$4,715	3.11%	21.40%
Postage and Postage Machine Rental	532	\$6,331	\$7,985	\$9,091	\$3,981	-10.95%	-56.21%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,897	\$3,362	\$4,326	\$2,283	-12.52%	-47.23%
Official Bond Premiums	525	\$791	\$774	\$1,653	\$1,100	8.59%	-33.45%
Other Public or Private Utility Services	419	\$2,053	\$408	\$1,052	\$718	-23.09%	-31.72%
Unemployment Insurance	230	\$13,798	\$3,585	\$3,607	\$563	-55.06%	-84.40%
Heating and Cooling for Buildings - Fuel Oil	623	\$664	\$0	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$8	\$1,913	\$375	\$0	-100.00%	-100.00%

Overhead and Operational Total \$11,037,038 \$12,306,583 \$12,512,950 \$13,825,216 5.79% 10.49%

Non Operational

Other Supplies and Materials	615, 660 - 689	\$24,063,231	\$18,021,291	\$18,651,125	\$20,061,537	-4.45%	7.56%
Non - Certified Salaries	120	\$718,194	\$822,553	\$928,482	\$1,039,138	9.68%	11.92%
Repairs and Maintenance Services	430	\$523,051	\$1,605,265	\$925,171	\$718,481	8.26%	-22.34%
Equipment	730	\$390,717	\$399,198	\$411,770	\$560,365	9.43%	36.09%
Equipment Purchase over the LEA's Cap. Threshold	735	\$52,487	\$282,706	\$476,197	\$429,448	69.13%	-9.82%
Wireless Equipment	743	\$0	\$0	\$0	\$262,742	NA	NA
Other Professional and Technical Services	319	\$144,237	\$117,123	\$171,222	\$191,351	7.32%	11.76%
Rentals	440	\$129,215	\$106,048	\$170,989	\$114,682	-2.94%	-32.93%
Group Health Insurance	222	\$48,812	\$53,025	\$85,373	\$89,998	16.53%	5.42%
Social Security Noncertified	211	\$52,407	\$60,386	\$67,831	\$76,953	10.08%	13.45%
Computer Hardware	741	\$19,372	\$9,972	\$43,544	\$32,373	13.70%	-25.65%
Operational Supplies	611	\$67,797	\$21,952	\$25,060	\$24,266	-22.65%	-3.17%
Advertising	540	\$5,235	\$9,190	\$14,069	\$11,326	21.28%	-19.50%
Pre-2008 Object Code - Temporary Salaries	130	\$232	\$2,147	\$4,579	\$10,958	162.21%	139.32%
Public Employees Retirement Fund	214	\$4,580	\$5,056	\$8,283	\$7,835	14.37%	-5.41%
Workers Compensation Insurance	225	\$1,941	\$1,636	\$1,937	\$5,606	30.37%	189.42%
Group Life Insurance	221	\$889	\$1,005	\$1,491	\$2,412	28.33%	61.78%
Staff Services	314	\$43,597	\$30,298	\$8,829	\$1,303	-58.43%	-85.25%
Other Group Insurance Authorized by Statute	224	\$567	\$674	\$886	\$1,171	19.88%	32.16%
Teacher Retirement Fund, After 7-1-95	216	\$2,465	\$1,776	\$1,620	\$1,171	-16.98%	-27.68%
Social Security Certified	212	\$1,427	\$1,376	\$1,158	\$852	-12.10%	-26.40%
Improvements Other Than Buildings	715	\$136	\$156	\$156	\$149	2.45%	-4.19%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Other Employee Benefits	241 - 290	\$225	\$237	\$200	\$144	-10.57%	-28.06%
Teacher Retirement Fund, Prior to 7-1-95	215	\$49	\$63	\$17	\$9	-33.85%	-46.15%
Certified Salaries	110	\$937	\$0	\$0	\$0	-100.00%	NA
Travel	580	\$0	\$924	\$0	\$0	NA	NA
Land and Easements	710	\$0	\$0	\$3,750	\$0	NA	-100.00%
Non Operational Total		\$26,271,798	\$21,554,058	\$22,003,737	\$23,644,270	-2.60%	7.46%
Grand Total		\$74,284,369	\$72,150,883	\$74,571,696	\$78,815,517	1.49%	5.69%