

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Daleville Community Schools (1940)

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	\$477,884	\$348,863	\$415,107	\$437,547	-2.18%	5.41%
Non - Certified Salaries	120	\$180,329	\$163,925	\$170,781	\$193,098	1.73%	13.07%
Group Health Insurance	222	\$111,903	\$90,923	\$93,089	\$93,500	-4.39%	0.44%
Equipment	730	\$2,376	\$3,030	\$0	\$59,396	123.60%	NA
Teacher Retirement Fund, After 7-1-95	216	\$44,464	\$29,479	\$35,734	\$37,751	-4.01%	5.64%
Social Security Certified	212	\$35,844	\$25,824	\$30,866	\$32,780	-2.21%	6.20%
Pupil Services	313	\$16,652	\$24,801	\$12,036	\$29,580	15.45%	145.76%
Public Employees Retirement Fund	214	\$18,300	\$14,902	\$17,298	\$19,705	1.87%	13.91%
Social Security Noncertified	211	\$12,908	\$11,537	\$11,937	\$13,473	1.08%	12.87%
Travel	580	\$7,378	\$9,169	\$7,605	\$11,545	11.84%	51.80%
Operational Supplies	611	\$10,610	\$10,964	\$8,448	\$9,574	-2.54%	13.34%
Other Employee Benefits	241 - 290	\$4,678	\$4,103	\$3,453	\$4,299	-2.09%	24.50%
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,410	\$1,995	\$2,201	\$2,340	-18.90%	6.33%
Other Group Insurance Authorized by Statute	224	\$1,792	\$1,528	\$1,585	\$1,616	-2.54%	1.96%
Group Life Insurance	221	\$1,089	\$1,282	\$1,270	\$1,204	2.54%	-5.23%
Official Bond Premiums	525	\$375	\$425	\$425	\$450	4.66%	5.88%
Dues and Fees	810	\$0	\$199	\$723	\$439	NA	-39.28%
Staff Services	314	\$0	\$10,195	\$28,877	\$0	NA	-100.00%
Student Instructional Support Total		\$931,991	\$753,144	\$841,435	\$948,298	0.43%	12.70%
Student Academic Achievement							
Certified Salaries	110	\$2,188,575	\$2,058,093	\$2,093,214	\$2,066,945	-1.42%	-1.25%
Group Health Insurance	222	\$299,775	\$312,057	\$325,634	\$315,790	1.31%	-3.02%
Transfer Tuition to Other School Corps Within State	561	\$292,292	\$293,188	\$263,166	\$247,427	-4.08%	-5.98%
Non - Certified Salaries	120	\$169,004	\$199,910	\$200,235	\$222,645	7.13%	11.19%
Teacher Retirement Fund, After 7-1-95	216	\$228,579	\$164,696	\$171,736	\$170,346	-7.09%	-0.81%
Social Security Certified	212	\$161,293	\$150,764	\$151,789	\$150,658	-1.69%	-0.74%
Textbooks	630	\$41,359	\$76,331	\$53,022	\$114,285	28.93%	115.54%
Pre-2008 Object Code - Temporary Salaries	130	\$46,629	\$63,221	\$57,992	\$68,219	9.98%	17.63%
Operational Supplies	611	\$61,029	\$47,300	\$62,968	\$67,727	2.64%	7.56%
Equipment	730	\$70,143	\$146,664	\$9,791	\$49,414	-8.39%	404.70%

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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
Computer Hardware	741	\$479	\$4,336	\$824	\$40,164	202.62%	4774.31%
Other Employee Benefits	241 - 290	\$11,625	\$20,663	\$20,061	\$22,931	18.51%	14.31%
Travel	580	\$3,664	\$11,709	\$7,362	\$17,735	48.33%	140.91%
Social Security Noncertified	211	\$10,035	\$11,166	\$12,739	\$14,002	8.69%	9.91%
Teacher Retirement Fund, Prior to 7-1-95	215	\$29,495	\$14,792	\$13,547	\$10,884	-22.06%	-19.66%
Other Group Insurance Authorized by Statute	224	\$9,181	\$9,099	\$9,148	\$9,952	2.04%	8.79%
Content	747	\$15,638	\$10,606	\$11,921	\$8,976	-12.96%	-24.70%
Instructional Programs Improvement Services	312	\$13,207	\$25,484	\$18,298	\$6,553	-16.07%	-64.19%
Other Supplies and Materials	615, 660 - 689	\$940	\$969	\$5,547	\$6,481	62.06%	16.84%
Other Technology Hardware	746	\$1,827	\$2,350	\$1	\$5,970	34.45%	596885.00%
Library Books	640	\$3,638	\$3,719	\$718	\$4,956	8.03%	590.07%
Group Life Insurance	221	\$2,317	\$2,424	\$2,496	\$2,414	1.02%	-3.32%
Pupil Services	313	\$3,000	\$538	\$140	\$1,828	-11.65%	1205.71%
Periodicals	650	\$2,742	\$2,924	\$2,637	\$1,826	-9.66%	-30.72%
Data Processing Services	316	\$41	\$1,876	\$1,546	\$1,618	151.28%	4.67%
Connectivity	744	\$500	\$0	\$0	\$1,032	19.87%	NA
Telecommunications Equipment	745	\$0	\$0	\$0	\$429	NA	NA
Unemployment Insurance	230	\$0	\$284	\$0	\$296	NA	NA
Workers Compensation Insurance	225	\$0	\$3,740	\$0	\$0	NA	NA
Public Employees Retirement Fund	214	\$0	\$58	\$0	\$0	NA	NA
Wireless Equipment	743	\$0	\$902	\$0	\$0	NA	NA
Student Academic Achievement Total		\$3,667,006	\$3,639,864	\$3,496,532	\$3,631,503	-0.24%	3.86%
Overhead and Operational							
Non - Certified Salaries	120	\$674,014	\$632,516	\$627,068	\$662,470	-0.43%	5.65%
Repairs and Maintenance Services	430	\$344,520	\$328,449	\$241,954	\$246,269	-8.05%	1.78%
Food Purchases	614	\$211,559	\$197,950	\$216,486	\$235,461	2.71%	8.77%
Heating and Cooling for Buildings - Electricity	621	\$83,003	\$87,244	\$112,660	\$110,940	7.52%	-1.53%
Certified Salaries	110	\$108,744	\$171,608	\$113,462	\$109,000	0.06%	-3.93%
Operational Supplies	611	\$92,672	\$90,877	\$80,649	\$107,254	3.72%	32.99%
Insurance	520	\$95,495	\$101,282	\$51,714	\$103,922	2.14%	100.96%
Group Health Insurance	222	\$97,430	\$93,379	\$90,950	\$99,791	0.60%	9.72%
Light and Power - Other Than Heating and Cooling	625	\$88,350	\$90,691	\$94,027	\$88,838	0.14%	-5.52%

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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
Equipment	730	\$140,575	\$101,126	\$88,021	\$57,450	-20.05%	-34.73%
Staff Services	314	\$500	\$1,071	\$9,835	\$52,363	219.90%	432.41%
Social Security Noncertified	211	\$53,190	\$50,912	\$49,101	\$51,638	-0.74%	5.17%
Content	747	\$13,122	\$31,528	\$53,172	\$45,217	36.25%	-14.96%
Public Employees Retirement Fund	214	\$48,147	\$44,406	\$43,740	\$44,707	-1.84%	2.21%
Water and Sewage	411	\$47,937	\$41,198	\$41,355	\$40,912	-3.88%	-1.07%
Student Transportation Services	510	\$41,768	\$40,973	\$40,624	\$35,098	-4.26%	-13.60%
Gasoline and Lubricants	613	\$46,633	\$47,471	\$36,938	\$28,389	-11.67%	-23.14%
Heating and Cooling for Buildings - Gas	622	\$47,842	\$51,569	\$39,802	\$25,637	-14.44%	-35.59%
Connectivity	744	\$13,789	\$14,345	\$19,137	\$21,587	11.86%	12.80%
Travel	580	\$16,321	\$10,919	\$22,918	\$14,871	-2.30%	-35.11%
Board of Education Services	318	\$4,936	\$11,217	\$18,472	\$12,587	26.37%	-31.86%
Statistical Services	317	\$0	\$0	\$0	\$12,500	NA	NA
Board Member Compensation	115	\$11,750	\$11,900	\$12,550	\$12,150	0.84%	-3.19%
Computer Hardware	741	\$6,974	\$431	\$5,348	\$10,346	10.36%	93.48%
Dues and Fees	810	\$8,474	\$8,683	\$9,409	\$9,877	3.90%	4.97%
Social Security Certified	212	\$8,267	\$13,066	\$8,630	\$8,295	0.08%	-3.89%
Telephone	531	\$8,815	\$8,648	\$8,125	\$7,589	-3.68%	-6.60%
Other Technology Hardware	746	\$3,209	\$6,058	\$6,589	\$7,422	23.32%	12.64%
Removal of Refuse and Garbage	412	\$6,865	\$6,968	\$6,938	\$6,703	-0.59%	-3.38%
Other Employee Benefits	241 - 290	\$1,050	\$1,000	\$1,000	\$6,300	56.50%	530.00%
Bank Service Charges	871	\$4,354	\$4,520	\$4,658	\$5,687	6.90%	22.10%
Other Professional and Technical Services	319	\$5,929	\$5,755	\$4,343	\$5,252	-2.99%	20.93%
Miscellaneous Objects	876 - 899	\$5,162	\$4,135	\$4,814	\$3,369	-10.12%	-30.02%
Postage and Postage Machine Rental	532	\$1,734	\$1,940	\$1,584	\$1,805	0.99%	13.95%
Group Life Insurance	221	\$1,433	\$1,674	\$1,712	\$1,642	3.45%	-4.10%
Advertising	540	\$990	\$1,462	\$2,180	\$1,421	9.45%	-34.84%
Other Group Insurance Authorized by Statute	224	\$828	\$863	\$863	\$882	1.58%	2.18%
Tires and Repairs	612	\$810	\$0	\$0	\$687	-4.04%	NA
Official Bond Premiums	525	\$415	\$440	\$440	\$459	2.55%	4.32%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$6,187	\$783	\$150	NA	-80.85%
Judgments Against the School Corporation	820	\$73	\$73	\$73	\$73	0.00%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$503	\$906	\$204	\$0	-100.00%	-100.00%
Workers Compensation Insurance	225	\$0	\$72,145	\$0	\$0	NA	NA

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Unemployment Insurance	230	\$0	\$429	\$0	\$0	NA	NA
Wireless Equipment	743	\$0	\$0	\$193	\$0	NA	-100.00%
Overhead and Operational Total		\$2,348,181	\$2,398,012	\$2,172,520	\$2,297,007	-0.55%	5.73%
Non Operational							
Redemption of Principal	831	\$907,991	\$904,588	\$913,017	\$910,312	0.06%	-0.30%
Interest	832	\$374,093	\$352,471	\$332,565	\$253,839	-9.24%	-23.67%
Equipment	730	\$46,282	\$33,462	\$100,750	\$213,775	46.60%	112.18%
Non - Certified Salaries	120	\$52,972	\$47,105	\$67,171	\$56,022	1.41%	-16.60%
Certified Salaries	110	\$44,683	\$45,069	\$50,674	\$51,618	3.67%	1.86%
Construction Services	450	\$47,182	\$18,998	\$38,646	\$29,959	-10.73%	-22.48%
Staff Services	314	\$5,768	\$10,029	\$20,513	\$15,154	27.31%	-26.13%
Textbooks	630	\$0	\$0	\$8,300	\$10,189	NA	22.76%
Operational Supplies	611	\$2,865	\$2,228	\$4,150	\$5,572	18.09%	34.28%
Teacher Retirement Fund, After 7-1-95	216	\$4,251	\$4,012	\$4,562	\$4,392	0.82%	-3.73%
Social Security Noncertified	211	\$4,052	\$3,604	\$5,139	\$4,286	1.41%	-16.60%
Social Security Certified	212	\$3,418	\$3,448	\$3,877	\$3,949	3.67%	1.86%
Other Professional and Technical Services	319	\$3,131	\$2,900	\$1,935	\$1,000	-24.82%	-48.32%
Rentals	440	\$665	\$263	\$105	\$414	-11.16%	295.10%
Teacher Retirement Fund, Prior to 7-1-95	215	\$323	\$206	\$93	\$206	-10.68%	121.48%
Official Bond Premiums	525	\$75	\$75	\$75	\$75	0.00%	0.00%
Improvements Other Than Buildings	715	\$50	\$806	\$0	\$32	-10.81%	NA
Repairs and Maintenance Services	430	\$7,062	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$0	\$206	\$0	\$0	NA	NA
Non Operational Total		\$1,504,864	\$1,429,468	\$1,551,571	\$1,560,793	0.92%	0.59%
Grand Total		\$8,452,041	\$8,220,488	\$8,062,059	\$8,437,601	-0.04%	4.66%