

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Lafayette Sq (9335)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Other Professional and Technical Services	319	\$0	\$364,891	\$353,726	\$337,854	NA	-4.49%
Non - Certified Salaries	120	\$0	\$175,572	\$172,189	\$211,631	NA	22.91%
Certified Salaries	110	\$0	\$241,076	\$253,756	\$146,010	NA	-42.46%
Group Health Insurance	222	\$0	\$87,103	\$106,048	\$63,342	NA	-40.27%
Social Security Noncertified	211	\$0	\$14,224	\$14,559	\$16,196	NA	11.25%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$25,414	\$22,786	\$15,674	NA	-31.21%
Social Security Certified	212	\$0	\$16,508	\$17,131	\$11,510	NA	-32.82%
Other Employee Benefits	241 - 290	\$0	\$1,444	\$15,577	\$7,756	NA	-50.21%
Printing and Binding	550	\$0	\$3,519	\$6,334	\$6,993	NA	10.40%
Terminal Leave	125	\$0	\$0	\$3,426	\$5,041	NA	47.11%
Operational Supplies	611	\$0	\$7,839	\$5,395	\$4,848	NA	-10.14%
Other Group Insurance Authorized by Statute	224	\$0	\$398	(\$263)	\$1,907	NA	824.63%
Stipends	131	\$0	\$17,146	\$7,158	\$1,392	NA	-80.55%
Group Life Insurance	221	\$0	\$1,440	\$1,404	\$1,103	NA	-21.46%
Telephone	531	\$0	\$4,354	\$19	\$541	NA	2794.44%
Travel	580	\$0	\$2,153	\$1,157	\$136	NA	-88.23%
Dues and Fees	810	\$0	\$1,583	\$348	\$135	NA	-61.25%
Unemployment Insurance	230	\$0	\$1,231	\$0	\$0	NA	NA
Workers Compensation Insurance	225	\$0	\$0	\$2,563	\$0	NA	-100.00%
Postage and Postage Machine Rental	532	\$0	\$76	\$157	(\$69)	NA	-143.75%
Student Instructional Support Total		\$0	\$965,970	\$983,470	\$832,000	NA	-15.40%
Student Academic Achievement							
Certified Salaries	110	\$0	\$284,004	\$337,489	\$358,906	NA	6.35%
Group Health Insurance	222	\$0	\$42,278	\$80,785	\$87,242	NA	7.99%
Non - Certified Salaries	120	\$0	\$31,546	\$33,564	\$81,165	NA	141.82%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$29,758	\$38,456	\$40,137	NA	4.37%
Social Security Certified	212	\$0	\$22,623	\$25,201	\$24,077	NA	-4.46%
Instruction Services	311	\$0	\$26,113	\$10,628	\$20,972	NA	97.33%
Content	747	\$0	\$6,833	\$21,286	\$9,182	NA	-56.87%
Connectivity	744	\$0	\$3,637	\$2,822	\$7,004	NA	148.15%

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Social Security Noncertified	211	\$0	\$2,580	\$2,465	\$6,040	NA	145.01%
Operational Supplies	611	\$0	\$11,773	\$6,703	\$5,699	NA	-14.98%
Stipends	131	\$0	\$12,686	\$2,110	\$4,111	NA	94.85%
Other Professional and Technical Services	319	\$0	\$10,968	\$10,468	\$1,800	NA	-82.80%
Other Employee Benefits	241 - 290	\$0	\$0	\$1,288	\$1,675	NA	30.08%
Group Life Insurance	221	\$0	\$1,017	\$1,319	\$1,392	NA	5.53%
Other Group Insurance Authorized by Statute	224	\$0	\$259	\$722	\$1,337	NA	85.18%
Textbooks	630	\$0	\$257	\$1,333	\$900	NA	-32.52%
Instructional Programs Improvement Services	312	\$0	\$22,817	\$5,296	\$63	NA	-98.81%
Travel	580	\$0	\$5,814	\$2,003	\$1	NA	-99.94%
Miscellaneous Objects	876 - 899	\$0	(\$1,293)	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$739	\$0	\$0	NA	NA
Terminal Leave	125	\$0	\$0	\$4,563	(\$3,511)	NA	-176.95%
Student Academic Achievement Total		\$0	\$514,410	\$588,505	\$648,192	NA	10.14%
Overhead and Operational							
Other Professional and Technical Services	319	\$0	\$118,179	\$61,827	\$57,094	NA	-7.65%
Cleaning Services	420	\$0	\$31,421	\$41,894	\$45,385	NA	8.33%
Heating and Cooling for Buildings - Electricity	621	\$0	\$33,996	\$32,760	\$32,760	NA	0.00%
Student Transportation Services	510	\$0	\$22,985	\$37,200	\$30,340	NA	-18.44%
Insurance	520	\$0	\$4,115	\$5,011	\$4,199	NA	-16.20%
Food Purchases	614	\$0	\$4,940	\$3,822	\$3,092	NA	-19.10%
Miscellaneous Objects	876 - 899	\$0	\$188	\$105	\$308	NA	193.50%
Operational Supplies	611	\$0	\$2,364	\$923	\$307	NA	-66.71%
Water and Sewage	411	\$0	\$1,500	\$0	\$0	NA	NA
Bank Service Charges	871	\$0	\$497	\$0	\$0	NA	NA
Overhead and Operational Total		\$0	\$220,185	\$183,542	\$173,486	NA	-5.48%
Non Operational							
Rentals	440	\$0	\$174,119	\$98,315	\$98,280	NA	-0.04%
Non - Certified Salaries	120	\$0	\$72,220	\$88,814	\$91,412	NA	2.93%
Equipment	730	\$0	\$25,467	\$14,571	\$24,663	NA	69.26%

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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 Purchase over the LEA's Cap. Threshold	735	\$0	\$478,179	\$72,441	\$15,651	NA	-78.39%
Social Security Noncertified	211	\$0	\$5,404	\$6,722	\$7,252	NA	7.89%
Group Health Insurance	222	\$0	\$1,400	\$1,920	\$3,125	NA	62.75%
Computer Hardware	741	\$0	\$3,724	\$1,394	\$2,881	NA	106.64%
Content	747	\$0	\$50,003	\$55,472	\$2,269	NA	-95.91%
Terminal Leave	125	\$0	\$0	\$1,498	\$2,196	NA	46.61%
Operational Supplies	611	\$0	\$2,668	\$4,084	\$1,156	NA	-71.70%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$178	\$370	NA	107.88%
Group Life Insurance	221	\$0	\$182	\$327	\$368	NA	12.64%
Travel	580	\$0	\$157	\$44	\$148	NA	233.28%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$45	NA	NA
Miscellaneous Objects	876 - 899	\$0	\$120	\$100	\$0	NA	-100.00%
Interest	832	\$0	\$2,733	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$370	\$0	\$0	NA	NA
Construction Services	450	\$0	\$235,988	(\$3,548)	\$0	NA	100.00%
Non Operational Total		\$0	\$1,052,734	\$342,331	\$249,816	NA	-27.03%
Grand Total		\$0	\$2,753,299	\$2,097,848	\$1,903,494	NA	-9.26%