

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Lafayette Sq (9335)

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	\$0	\$0	\$284,004	\$337,489	NA	18.8%
Group Health Insurance	222	\$0	\$0	\$42,278	\$80,785	NA	91.1%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$29,758	\$38,456	NA	29.2%
Non - Certified Salaries	120	\$0	\$0	\$31,546	\$33,564	NA	6.4%
Social Security Certified	212	\$0	\$0	\$22,623	\$25,201	NA	11.4%
Content	747	\$0	\$0	\$6,833	\$21,286	NA	211.5%
Instruction Services	311	\$0	\$0	\$26,113	\$10,628	NA	-59.3%
Other Professional and Technical Services	319	\$0	\$0	\$10,968	\$10,468	NA	-4.6%
Operational Supplies	611	\$0	\$0	\$11,773	\$6,703	NA	-43.1%
Instructional Programs Improvement Services	312	\$0	\$0	\$22,817	\$5,296	NA	-76.8%
Terminal Leave	125	\$0	\$0	\$0	\$4,563	NA	NA
Connectivity	744	\$0	\$0	\$3,637	\$2,822	NA	-22.4%
Social Security Noncertified	211	\$0	\$0	\$2,580	\$2,465	NA	-4.5%
Stipends	131	\$0	\$0	\$12,686	\$2,110	NA	-83.4%
Travel	580	\$0	\$0	\$5,814	\$2,003	NA	-65.6%
Textbooks	630	\$0	\$0	\$257	\$1,333	NA	419.6%
Group Life Insurance	221	\$0	\$0	\$1,017	\$1,319	NA	29.7%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$1,288	NA	NA
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$259	\$722	NA	178.8%
Miscellaneous Objects	876 - 899	\$0	\$0	-\$1,293	\$0	NA	NA
Unemployment Insurance	230	\$0	\$0	\$739	\$0	NA	-100.0%
Student Academic Achievement Total		\$0	\$0	\$514,410	\$588,505	NA	14.4%
Student Instructional Support							
Other Professional and Technical Services	319	\$0	\$0	\$364,891	\$353,726	NA	-3.1%
Certified Salaries	110	\$0	\$0	\$241,076	\$253,756	NA	5.3%
Non - Certified Salaries	120	\$0	\$0	\$175,572	\$172,189	NA	-1.9%
Group Health Insurance	222	\$0	\$0	\$87,103	\$106,048	NA	21.8%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$25,414	\$22,786	NA	-10.3%
Social Security Certified	212	\$0	\$0	\$16,508	\$17,131	NA	3.8%
Other Employee Benefits	241 - 290	\$0	\$0	\$1,444	\$15,577	NA	978.8%
Social Security Noncertified	211	\$0	\$0	\$14,224	\$14,559	NA	2.4%
Stipends	131	\$0	\$0	\$17,146	\$7,158	NA	-58.3%
Printing and Binding	550	\$0	\$0	\$3,519	\$6,334	NA	80.0%
Operational Supplies	611	\$0	\$0	\$7,839	\$5,395	NA	-31.2%
Terminal Leave	125	\$0	\$0	\$0	\$3,426	NA	NA
Workers Compensation Insurance	225	\$0	\$0	\$0	\$2,563	NA	NA
Group Life Insurance	221	\$0	\$0	\$1,440	\$1,404	NA	-2.5%

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						Compound Annual Growth	Percent Change 2014 to 2015
Travel	580	\$0	\$0	\$2,153	\$1,157	NA	-46.3%
Dues and Fees	810	\$0	\$0	\$1,583	\$348	NA	-78.0%
Postage and Postage Machine Rental	532	\$0	\$0	\$76	\$157	NA	107.7%
Telephone	531	\$0	\$0	\$4,354	\$19	NA	-99.6%
Unemployment Insurance	230	\$0	\$0	\$1,231	\$0	NA	-100.0%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$398	-\$263	NA	-166.1%
Student Instructional Support Total		\$0	\$0	\$965,970	\$983,470	NA	1.8%
Overhead and Operational							
Other Professional and Technical Services	319	\$0	\$0	\$118,179	\$61,827	NA	-47.7%
Cleaning Services	420	\$0	\$0	\$31,421	\$41,894	NA	33.3%
Student Transportation Services	510	\$0	\$0	\$22,985	\$37,200	NA	61.8%
Heating and Cooling for Buildings - Electricity	621	\$0	\$0	\$33,996	\$32,760	NA	-3.6%
Insurance	520	\$0	\$0	\$4,115	\$5,011	NA	21.8%
Food Purchases	614	\$0	\$0	\$4,940	\$3,822	NA	-22.6%
Operational Supplies	611	\$0	\$0	\$2,364	\$923	NA	-61.0%
Miscellaneous Objects	876 - 899	\$0	\$0	\$188	\$105	NA	-44.3%
Water and Sewage	411	\$0	\$0	\$1,500	\$0	NA	-100.0%
Bank Service Charges	871	\$0	\$0	\$497	\$0	NA	-100.0%
Overhead and Operational Total		\$0	\$0	\$220,185	\$183,542	NA	-16.6%
Non Operational							
Rentals	440	\$0	\$0	\$174,119	\$98,315	NA	-43.5%
Non - Certified Salaries	120	\$0	\$0	\$72,220	\$88,814	NA	23.0%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$0	\$478,179	\$72,441	NA	-84.9%
Content	747	\$0	\$0	\$50,003	\$55,472	NA	10.9%
Equipment	730	\$0	\$0	\$25,467	\$14,571	NA	-42.8%
Social Security Noncertified	211	\$0	\$0	\$5,404	\$6,722	NA	24.4%
Operational Supplies	611	\$0	\$0	\$2,668	\$4,084	NA	53.1%
Group Health Insurance	222	\$0	\$0	\$1,400	\$1,920	NA	37.1%
Terminal Leave	125	\$0	\$0	\$0	\$1,498	NA	NA
Computer Hardware	741	\$0	\$0	\$3,724	\$1,394	NA	-62.6%
Group Life Insurance	221	\$0	\$0	\$182	\$327	NA	79.9%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$178	NA	NA
Miscellaneous Objects	876 - 899	\$0	\$0	\$120	\$100	NA	-16.7%
Travel	580	\$0	\$0	\$157	\$44	NA	-71.8%
Interest	832	\$0	\$0	\$2,733	\$0	NA	-100.0%
Unemployment Insurance	230	\$0	\$0	\$370	\$0	NA	-100.0%

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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
Construction Services	450	\$0	\$0	\$235,988	-\$3,548	NA	-101.5%
Non Operational Total		\$0	\$0	\$1,052,734	\$342,331	NA	-67.5%
Grand Total		\$0	\$0	\$2,753,299	\$2,097,848	NA	-23.8%