

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

North West Hendricks Schools (3295)

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	\$4,191,989	\$4,227,675	\$4,103,873	\$4,272,990	0.5%	4.1%
Group Health Insurance	222	\$739,460	\$730,801	\$827,038	\$885,064	4.6%	7.0%
Non - Certified Salaries	120	\$510,695	\$524,067	\$535,722	\$512,358	0.1%	-4.4%
Teacher Retirement Fund, After 7-1-95	216	\$407,038	\$328,673	\$324,560	\$334,314	-4.8%	3.0%
Pupil Services	313	\$303,935	\$367,608	\$298,435	\$325,432	1.7%	9.0%
Social Security Certified	212	\$307,160	\$303,899	\$297,434	\$310,474	0.3%	4.4%
Dues and Fees	810	\$160,528	\$245,430	\$273,926	\$267,323	13.6%	-2.4%
Operational Supplies	611	\$186,795	\$198,256	\$232,469	\$183,636	-0.4%	-21.0%
Repairs and Maintenance Services	430	\$160,767	\$179,595	\$177,001	\$161,824	0.2%	-8.6%
Computer Hardware	741	\$97,781	\$49,887	\$44,155	\$137,567	8.9%	211.6%
Textbooks	630	\$245,551	\$181,705	\$123,524	\$126,101	-15.3%	2.1%
Other Employee Benefits	241 - 290	\$118,869	\$116,088	\$123,052	\$119,511	0.1%	-2.9%
Other Supplies and Materials	615, 660 - 689	\$4,453	\$2,022	\$1,964	\$110,398	123.1%	5519.8%
Pre-2008 Object Code - Temporary Salaries	130	\$82,353	\$70,515	\$75,835	\$80,960	-0.4%	6.8%
Travel	580	\$50,164	\$72,922	\$46,620	\$68,471	8.1%	46.9%
Connectivity	744	\$41,044	\$38,578	\$39,584	\$47,651	3.8%	20.4%
Social Security Noncertified	211	\$42,877	\$42,286	\$41,635	\$39,946	-1.8%	-4.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$52,321	\$35,573	\$33,247	\$32,708	-11.1%	-1.6%
Other Professional and Technical Services	319	\$3,320	\$2,450	\$16,960	\$21,367	59.3%	26.0%
Distance Learning Equipment	742	\$1,400	\$10,600	\$11,800	\$13,500	76.2%	14.4%
Professional Development	748	\$5,855	\$2,314	\$9,123	\$11,837	19.2%	29.7%
Miscellaneous Objects	876 - 899	\$12,367	\$0	\$0	\$10,920	-3.1%	NA
Group Life Insurance	221	\$6,831	\$6,836	\$6,798	\$6,796	-0.1%	0.0%
Content	747	\$0	\$11,500	\$19,028	\$6,344	NA	-66.7%
Periodicals	650	\$1,897	\$1,425	\$3,332	\$3,511	16.6%	5.4%
Other Technology Hardware	746	\$0	\$24,436	\$15,206	\$2,749	NA	-81.9%
Student Transportation Services	510	\$0	\$0	\$2,368	\$1,828	NA	-22.8%
Instruction Services	311	\$5,095	-\$750	\$0	\$573	-42.1%	NA
Library Books	640	\$0	\$0	\$0	\$313	NA	NA
Licensed Employees	135	\$0	\$0	\$1,195	\$0	NA	-100.0%
Instructional Programs Improvement Services	312	\$0	\$0	\$6,913	\$0	NA	-100.0%
Other Purchased Services	593	\$7,959	\$1,528	\$1,206	\$0	-100.0%	-100.0%
Student Academic Achievement Total		\$7,748,503	\$7,775,918	\$7,694,003	\$8,096,467	1.1%	5.2%
Student Instructional Support							
Certified Salaries	110	\$710,634	\$731,695	\$783,048	\$772,882	2.1%	-1.3%
Non - Certified Salaries	120	\$245,363	\$248,171	\$251,796	\$264,304	1.9%	5.0%
Group Health Insurance	222	\$191,498	\$203,893	\$246,094	\$262,596	8.2%	6.7%

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Teacher Retirement Fund, After 7-1-95	216	\$78,792	\$55,511	\$64,146	\$66,665	-4.1%	3.9%
Social Security Certified	212	\$52,345	\$53,921	\$57,828	\$57,102	2.2%	-1.3%
Operational Supplies	611	\$40,487	\$36,237	\$35,704	\$35,914	-3.0%	0.6%
Public Employees Retirement Fund	214	\$37,182	\$34,485	\$33,394	\$35,023	-1.5%	4.9%
Other Employee Benefits	241 - 290	\$22,448	\$22,353	\$26,635	\$26,302	4.0%	-1.2%
Social Security Noncertified	211	\$17,655	\$17,192	\$17,129	\$17,677	0.0%	3.2%
Travel	580	\$9,182	\$14,755	\$18,243	\$14,035	11.2%	-23.1%
Other Professional and Technical Services	319	\$416	\$2,048	\$2,420	\$1,596	40.0%	-34.0%
Group Life Insurance	221	\$1,261	\$1,236	\$1,548	\$1,384	2.4%	-10.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,789	\$3,905	\$2,895	\$265	-53.8%	-90.9%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$706	\$0	NA	-100.0%
Student Instructional Support Total		\$1,413,052	\$1,425,402	\$1,541,585	\$1,555,746	2.4%	0.9%
Overhead and Operational							
Student Transportation Services	510	\$1,125,441	\$1,118,790	\$1,149,439	\$1,149,439	0.5%	0.0%
Non - Certified Salaries	120	\$1,125,498	\$1,054,219	\$1,128,529	\$1,106,873	-0.4%	-1.9%
Light and Power - Other Than Heating and Cooling	625	\$442,601	\$604,561	\$633,552	\$666,707	10.8%	5.2%
Food Purchases	614	\$607,395	\$608,953	\$552,200	\$524,937	-3.6%	-4.9%
Repairs and Maintenance Services	430	\$377,396	\$381,428	\$509,798	\$391,001	0.9%	-23.3%
Certified Salaries	110	\$202,876	\$202,538	\$201,864	\$207,200	0.5%	2.6%
Heating and Cooling for Buildings - Gas	622	\$82,726	\$124,222	\$116,702	\$189,763	23.1%	62.6%
Insurance	520	\$168,688	\$173,040	\$177,649	\$175,601	1.0%	-1.2%
Group Health Insurance	222	\$125,336	\$118,342	\$143,339	\$150,438	4.7%	5.0%
Gas - Other than heating and Cooling	626	\$176,277	\$127,085	\$167,772	\$139,439	-5.7%	-16.9%
Public Employees Retirement Fund	214	\$146,943	\$133,351	\$127,316	\$135,088	-2.1%	6.1%
Operational Supplies	611	\$108,209	\$127,872	\$144,703	\$132,783	5.2%	-8.2%
Severance/Early Retirement Pay	213	\$5,784	\$0	\$10,385	\$125,000	115.6%	1103.7%
Other Professional and Technical Services	319	\$9,345	\$7,704	\$32,572	\$103,420	82.4%	217.5%
Water and Sewage	411	\$70,291	\$85,454	\$87,341	\$85,276	4.9%	-2.4%
Social Security Noncertified	211	\$84,446	\$83,880	\$84,568	\$82,184	-0.7%	-2.8%
Travel	580	\$24,199	\$30,284	\$29,700	\$40,255	13.6%	35.5%
Telephone	531	\$34,279	\$37,074	\$36,818	\$36,290	1.4%	-1.4%
Vehicles	731	\$0	\$45,932	\$0	\$33,166	NA	NA
Other Supplies and Materials	615, 660 - 689	\$19,353	\$31,871	\$36,534	\$30,298	11.9%	-17.1%
Equipment	730	\$0	\$38,018	\$0	\$28,844	NA	NA
Other Purchased Services	593	\$0	\$29,482	\$27,237	\$27,214	NA	-0.1%
Other Employee Benefits	241 - 290	\$90,111	\$83,250	\$81,307	\$22,650	-29.2%	-72.1%
Pupil Services	313	\$15,546	\$15,756	\$16,067	\$17,868	3.5%	11.2%
Social Security Certified	212	\$15,806	\$15,666	\$15,649	\$15,309	-0.8%	-2.2%

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Board Member Compensation	115	\$10,000	\$10,000	\$5,000	\$15,000	10.7%	200.0%
Board of Education Services	318	\$2,518	\$160	\$12,303	\$14,074	53.8%	14.4%
Dues and Fees	810	\$20,191	\$45	\$7,780	\$10,288	-15.5%	32.2%
Other Public or Private Utility Services	419	\$159,916	\$3,001	\$72,759	\$9,086	-51.2%	-87.5%
Removal of Refuse and Garbage	412	\$8,317	\$6,562	\$8,409	\$8,180	-0.4%	-2.7%
Gasoline and Lubricants	613	\$50,346	\$43,636	\$28,506	\$7,286	-38.3%	-74.4%
Miscellaneous Objects	876 - 899	\$15,974	\$20,576	\$6,081	\$5,912	-22.0%	-2.8%
Printing and Binding	550	\$9,129	\$9,990	\$4,711	\$4,030	-18.5%	-14.5%
Staff Services	314	\$3,000	\$2,000	\$2,000	\$2,000	-9.6%	0.0%
Data Processing Services	316	\$3,901	\$4,314	\$1,024	\$1,670	-19.1%	63.2%
Teacher Retirement Fund, After 7-1-95	216	\$1,866	\$792	\$735	\$735	-20.8%	0.0%
Group Life Insurance	221	\$362	\$272	\$377	\$454	5.8%	20.5%
Textbooks	630	\$193	\$0	\$0	\$208	1.9%	NA
Official Bond Premiums	525	\$4,914	\$2,300	\$2,200	\$155	-57.9%	-93.0%
Unemployment Insurance	230	\$5,456	\$10,045	\$0	\$15	-77.0%	NA
Tires and Repairs	612	\$253	\$0	\$0	\$0	-100.0%	NA
Rentals	440	\$0	\$0	\$31,995	\$0	NA	-100.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,515	\$2,700	\$1,917	\$0	-100.0%	-100.0%
Seldom or Non-Recurring Purchases	873	\$0	\$0	\$1,129	\$0	NA	-100.0%
Overhead and Operational Total		\$5,357,398	\$5,395,166	\$5,697,965	\$5,696,140	1.5%	0.0%
Non Operational							
Redemption of Principal	831	\$4,994,691	\$6,162,488	\$6,417,596	\$5,728,117	3.5%	-10.7%
Pre-2008 Object Code - Temporary Salaries	130	\$173,240	\$167,101	\$165,475	\$167,180	-0.9%	1.0%
Equipment	730	\$86,984	\$22,391	\$90,437	\$61,793	-8.2%	-31.7%
Interest	832	\$968,883	\$107,713	\$95,887	\$60,715	-50.0%	-36.7%
Repairs and Maintenance Services	430	\$75,918	\$95,801	\$147,420	\$53,898	-8.2%	-63.4%
Improvements Other Than Buildings	715	\$44,352	\$65,885	\$22,203	\$43,109	-0.7%	94.2%
Other Professional and Technical Services	319	\$68,124	\$26,532	\$31,483	\$27,416	-20.4%	-12.9%
Dues and Fees	810	\$0	\$0	\$2,000	\$19,753	NA	887.6%
Social Security Certified	212	\$12,825	\$12,440	\$12,312	\$12,512	-0.6%	1.6%
Teacher Retirement Fund, After 7-1-95	216	\$13,280	\$10,944	\$11,162	\$10,298	-6.2%	-7.7%
Construction Services	450	\$18,610	\$501,728	\$7,445	\$9,219	-16.1%	23.8%
Awards	875	\$8,000	\$10,620	\$8,400	\$8,360	1.1%	-0.5%
Rentals	440	\$3,748	\$4,600	\$6,040	\$6,994	16.9%	15.8%
Operational Supplies	611	\$2,618	\$11,385	\$6,372	\$2,067	-5.7%	-67.6%
Other Supplies and Materials	615. 660 - 689	\$0	\$0	\$0	\$909	NA	NA
Land and Easements	710	\$2,707	\$1,350	\$0	\$820	-25.8%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$731	\$459	\$406	\$384	-14.9%	-5.5%

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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
Social Security Noncertified	211	\$452	\$359	\$401	\$285	-10.9%	-29.0%
Non - Certified Salaries	120	\$452	\$353	\$1,393	\$0	-100.0%	-100.0%
Miscellaneous Objects	876 - 899	\$0	\$0	\$1,413	\$0	NA	-100.0%
Other Technology Hardware	746	\$27	\$36	\$4	\$0	-100.0%	-100.0%
Other Purchased Property Services	490 - 499	\$0	\$550	\$0	\$0	NA	NA
Other Purchased Services	593	\$1,500	\$2,800	\$3,000	\$0	-100.0%	-100.0%
Non Operational Total		\$6,477,139	\$7,205,535	\$7,030,850	\$6,213,828	-1.0%	-11.6%
Grand Total		\$20,996,092	\$21,802,021	\$21,964,403	\$21,562,181	0.7%	-1.8%