

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Lanesville Community School Corp (3160)

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	\$292,485	\$302,083	\$180,569	\$209,036	-8.05%	15.77%
Non - Certified Salaries	120	\$99,780	\$101,362	\$108,495	\$103,416	0.90%	-4.68%
Group Health Insurance	222	\$66,207	\$67,883	\$90,630	\$93,677	9.06%	3.36%
Social Security Certified	212	\$21,898	\$22,483	\$16,395	\$15,492	-8.29%	-5.51%
Public Employees Retirement Fund	214	\$15,235	\$13,569	\$14,592	\$13,900	-2.27%	-4.74%
Teacher Retirement Fund, After 7-1-95	216	\$19,618	\$16,411	\$12,033	\$11,448	-12.60%	-4.86%
Social Security Noncertified	211	\$7,410	\$7,310	\$7,494	\$6,960	-1.56%	-7.13%
Severance/Early Retirement Pay	213	\$0	\$3,270	\$3,426	\$6,880	NA	100.82%
Other Group Insurance Authorized by Statute	224	\$4,371	\$4,876	\$6,908	\$6,662	11.11%	-3.57%
Other Professional and Technical Services	319	\$0	\$0	\$840	\$2,562	NA	205.00%
Group Life Insurance	221	\$5,924	\$2,364	\$2,179	\$2,130	-22.56%	-2.23%
Operational Supplies	611	\$1,173	\$2,068	\$3,444	\$2,113	15.86%	-38.64%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$0	\$1,532	NA	NA
Dues and Fees	810	\$1,185	\$1,352	\$1,352	\$1,367	3.64%	1.11%
Travel	580	\$100	\$794	\$350	\$1,008	78.18%	187.97%
Entertainment	240	\$30	\$70	\$140	\$844	130.31%	502.86%
Student Instructional Support Total		\$535,417	\$545,893	\$448,847	\$479,026	-2.74%	6.72%
Student Academic Achievement							
Certified Salaries	110	\$1,663,374	\$1,629,143	\$1,838,844	\$1,892,780	3.28%	2.93%
Group Health Insurance	222	\$279,276	\$257,559	\$243,119	\$254,123	-2.33%	4.53%
Non - Certified Salaries	120	\$160,397	\$191,839	\$179,635	\$206,634	6.54%	15.03%
Teacher Retirement Fund, After 7-1-95	216	\$157,124	\$134,019	\$159,920	\$175,384	2.79%	9.67%
Social Security Certified	212	\$126,011	\$119,428	\$134,314	\$139,505	2.58%	3.86%
Transfer Tuition to Ed. Service Agencies Within State	564	\$153,938	\$128,932	\$118,837	\$138,226	-2.66%	16.32%
Other Purchased Services	593	\$35,405	\$116,337	\$160,031	\$108,890	32.43%	-31.96%
Connectivity	744	\$6,650	\$103,691	\$23,782	\$97,974	95.92%	311.97%
Severance/Early Retirement Pay	213	\$585,962	\$98,400	\$30,913	\$84,924	-38.30%	174.72%
Textbooks	630	\$61,339	\$34,237	\$76,718	\$62,606	0.51%	-18.39%
Operational Supplies	611	\$53,186	\$46,848	\$40,140	\$55,099	0.89%	37.27%
Pre-2008 Object Code - Temporary Salaries	130	\$74,673	\$25,077	\$31,072	\$29,380	-20.80%	-5.44%

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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
Public Employees Retirement Fund	214	\$21,205	\$22,929	\$26,078	\$28,291	7.47%	8.48%
Travel	580	\$23,950	\$25,699	\$21,383	\$22,826	-1.19%	6.75%
Other Professional and Technical Services	319	\$29,001	\$41,560	\$59,569	\$22,136	-6.53%	-62.84%
Social Security Noncertified	211	\$12,100	\$14,498	\$15,168	\$16,865	8.65%	11.19%
Group Life Insurance	221	\$20,742	\$8,102	\$9,111	\$9,393	-17.97%	3.09%
Stipends	131	\$0	\$14,200	\$1,500	\$8,000	NA	433.33%
Dues and Fees	810	\$5,175	\$11,189	\$6,579	\$6,413	5.51%	-2.52%
Teacher Retirement Fund, Prior to 7-1-95	215	\$18,170	\$9,869	\$7,303	\$4,871	-28.04%	-33.29%
Other Group Insurance Authorized by Statute	224	\$3,818	\$4,759	\$8,727	\$4,282	2.91%	-50.94%
Postage and Postage Machine Rental	532	\$4,854	\$4,084	\$4,170	\$4,094	-4.17%	-1.82%
Distance Learning Equipment	742	\$3,030	\$9,489	\$5,467	\$2,866	-1.38%	-47.58%
Insurance	520	\$0	\$0	\$1,610	\$2,370	NA	47.20%
Unemployment Insurance	230	\$0	\$29	\$0	\$1,781	NA	NA
Equipment	730	\$0	\$0	\$0	\$592	NA	NA
Instructional Programs Improvement Services	312	\$1,200	\$0	\$0	\$0	-100.00%	NA
Content	747	\$7,500	\$10,000	\$0	\$0	-100.00%	NA
Other Technology Hardware	746	\$0	\$23,807	\$0	\$0	NA	NA
Staff Services	314	\$0	\$10,750	\$0	\$0	NA	NA
Professional Development	748	\$0	\$6,750	\$0	\$0	NA	NA
Student Academic Achievement Total		\$3,508,079	\$3,103,223	\$3,203,991	\$3,380,306	-0.92%	5.50%
Overhead and Operational							
Non - Certified Salaries	120	\$466,441	\$466,678	\$498,903	\$494,858	1.49%	-0.81%
Repairs and Maintenance Services	430	\$64,218	\$95,584	\$243,825	\$234,341	38.21%	-3.89%
Food Purchases	614	\$169,588	\$173,526	\$186,664	\$189,957	2.88%	1.76%
Light and Power - Other Than Heating and Cooling	625	\$195,805	\$210,994	\$218,571	\$163,860	-4.36%	-25.03%
Certified Salaries	110	\$101,814	\$104,030	\$114,773	\$89,762	-3.10%	-21.79%
Group Health Insurance	222	\$77,076	\$73,604	\$76,649	\$83,220	1.94%	8.57%
Vehicles	731	\$0	\$48,108	\$0	\$45,674	NA	NA
Insurance	520	\$43,122	\$44,969	\$46,130	\$43,013	-0.06%	-6.76%
Operational Supplies	611	\$25,758	\$25,926	\$24,713	\$39,493	11.28%	59.81%
Public Employees Retirement Fund	214	\$31,811	\$28,680	\$31,765	\$31,089	-0.57%	-2.13%
Water and Sewage	411	\$25,829	\$25,165	\$25,287	\$25,851	0.02%	2.23%

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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
Board of Education Services	318	\$3,976	\$4,712	\$1,093	\$25,718	59.48%	2254.00%
Social Security Noncertified	211	\$17,968	\$18,407	\$19,664	\$20,045	2.77%	1.94%
Gasoline and Lubricants	613	\$28,531	\$28,828	\$21,353	\$18,820	-9.88%	-11.86%
Equipment	730	\$4,944	\$5,712	\$10,898	\$10,773	21.50%	-1.15%
Other Professional and Technical Services	319	\$7,120	\$7,540	\$19,156	\$10,196	9.39%	-46.77%
Computer Hardware	741	\$32,315	\$50,503	\$72,894	\$8,433	-28.53%	-88.43%
Telephone	531	\$6,087	\$5,295	\$5,188	\$7,831	6.50%	50.93%
Teacher Retirement Fund, After 7-1-95	216	\$13,146	\$10,923	\$8,377	\$7,712	-12.48%	-7.95%
Social Security Certified	212	\$7,861	\$8,007	\$6,896	\$7,079	-2.59%	2.66%
Board Member Compensation	115	\$6,250	\$6,250	\$6,250	\$6,250	0.00%	0.00%
Travel	580	\$4,806	\$5,012	\$5,561	\$4,941	0.69%	-11.15%
Dues and Fees	810	\$4,273	\$4,308	\$7,141	\$4,793	2.91%	-32.89%
Bank Service Charges	871	\$1,610	\$3,312	\$3,907	\$4,589	29.93%	17.47%
Removal of Refuse and Garbage	412	\$4,407	\$4,068	\$4,068	\$4,068	-1.98%	0.00%
Official Bond Premiums	525	\$1,163	\$1,163	\$1,163	\$1,978	14.20%	70.08%
Heating and Cooling for Buildings - Fuel Oil	623	\$2,668	\$1,396	\$2,333	\$1,742	-10.11%	-25.31%
Group Life Insurance	221	\$4,129	\$1,705	\$1,911	\$1,703	-19.86%	-10.88%
Advertising	540	\$1,175	\$1,313	\$1,539	\$1,267	1.89%	-17.70%
Severance/Early Retirement Pay	213	\$0	\$700	\$525	\$1,061	NA	102.10%
Miscellaneous Objects	876 - 899	\$5,337	\$1,547	\$1,899	\$751	-38.75%	-60.44%
Other Group Insurance Authorized by Statute	224	\$1,365	\$1,401	\$932	\$658	-16.68%	-29.41%
Other Public or Private Utility Services	419	\$300	\$400	\$300	\$300	0.00%	0.00%
Postage and Postage Machine Rental	532	\$66	\$0	\$0	\$0	-100.00%	NA
Seldom or Non-Recurring Purchases	873	\$0	\$1,682	\$0	\$0	NA	NA

Overhead and Operational Total	\$1,360,962	\$1,471,450	\$1,670,330	\$1,591,826	3.99%	-4.70%
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Non Operational

Redemption of Principal	831	\$565,911	\$568,353	\$557,000	\$560,000	-0.26%	0.54%
Equipment	730	\$89,538	\$51,049	\$63,884	\$103,276	3.63%	61.66%
Computer Hardware	741	\$0	\$0	\$124,332	\$96,828	NA	-22.12%
Interest	832	\$36,064	\$34,823	\$79,000	\$79,000	21.66%	0.00%
Improvements Other Than Buildings	715	\$225	\$100	\$99,631	\$61,179	306.07%	-38.59%
Construction Services	450	\$74,927	\$17,000	\$5,250	\$5,784	-47.29%	10.17%

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Distance Learning Equipment	742	\$135	\$0	\$0	\$3,287	122.13%	NA
Non Operational Total		\$766,800	\$671,325	\$929,097	\$909,355	4.35%	-2.12%
Grand Total		\$6,171,257	\$5,791,892	\$6,252,264	\$6,360,513	0.76%	1.73%