

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Xavier School of Excellence (9845)

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	\$705,916	\$724,457	\$648,411	\$872,288	5.4%	34.5%
Non - Certified Salaries	120	\$248,189	\$377,593	\$288,385	\$187,988	-6.7%	-34.8%
Other Professional and Technical Services	319	\$15,429	\$44,188	\$45,689	\$114,903	65.2%	151.5%
Group Health Insurance	222	\$78,835	\$57,632	\$73,642	\$74,941	-1.3%	1.8%
Teacher Retirement Fund, After 7-1-95	216	\$50,737	\$65,143	\$53,766	\$64,072	6.0%	19.2%
Social Security Certified	212	\$51,977	\$52,692	\$47,040	\$62,869	4.9%	33.6%
Workers Compensation Insurance	225	\$3,064	\$0	\$10,671	\$26,504	71.5%	148.4%
Unemployment Insurance	230	\$11,741	\$17,526	\$19,951	\$16,784	9.3%	-15.9%
Travel	580	\$4,955	\$296	\$7,142	\$15,496	33.0%	117.0%
Public Employees Retirement Fund	214	\$16,106	\$31,249	\$19,941	\$15,003	-1.8%	-24.8%
Social Security Noncertified	211	\$18,389	\$28,132	\$21,460	\$13,675	-7.1%	-36.3%
Content	747	\$9,513	\$10,456	\$10,183	\$5,188	-14.1%	-49.1%
Operational Supplies	611	\$24,426	\$35,031	\$6,336	\$4,673	-33.9%	-26.2%
Instructional Programs Improvement Services	312	\$2,908	\$4,142	\$3,492	\$3,804	6.9%	8.9%
Instruction Services	311	\$0	\$0	\$0	\$1,623	NA	NA
Student Transportation Services	510	\$0	\$0	\$0	\$1,425	NA	NA
Connectivity	744	\$7,660	\$7,999	\$6,621	\$873	-41.9%	-86.8%
Textbooks	630	\$46,200	\$6,966	\$0	\$648	-65.6%	NA
Equipment	730	\$20,112	\$8,168	\$0	\$0	-100.0%	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$29	\$0	\$0	NA	NA
Library Books	640	\$4,711	\$0	\$0	\$0	-100.0%	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$7,408	\$150	\$0	NA	-100.0%
Student Academic Achievement Total		\$1,320,869	\$1,479,107	\$1,262,880	\$1,482,756	2.9%	17.4%
Student Instructional Support							
Non - Certified Salaries	120	\$119,070	\$128,219	\$109,610	\$123,683	1.0%	12.8%
Other Professional and Technical Services	319	\$63,559	\$43,234	\$36,732	\$40,106	-10.9%	9.2%
Printing and Binding	550	\$15,868	\$16,247	\$19,012	\$14,056	-3.0%	-26.1%
Group Health Insurance	222	\$14,518	\$12,960	\$9,323	\$11,481	-5.7%	23.1%
Public Employees Retirement Fund	214	\$6,864	\$8,767	\$7,919	\$10,697	11.7%	35.1%
Social Security Noncertified	211	\$8,651	\$9,268	\$7,910	\$9,265	1.7%	17.1%
Operational Supplies	611	\$5,668	\$8,814	\$8,266	\$6,187	2.2%	-25.2%
Telephone	531	\$16,710	\$17,126	\$5,346	\$5,097	-25.7%	-4.7%
Workers Compensation Insurance	225	\$1,599	\$0	\$594	\$3,139	18.4%	428.5%
Unemployment Insurance	230	\$1,745	\$1,711	\$2,001	\$1,750	0.1%	-12.6%
Postage and Postage Machine Rental	532	\$995	\$420	\$1,588	\$793	-5.5%	-50.1%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$210	NA	NA
Certified Salaries	110	\$46,822	\$43,751	\$3,834	\$0	-100.0%	-100.0%

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						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Certified	212	\$3,541	\$3,313	\$444	\$0	-100.0%	-100.0%
Teacher Retirement Fund, After 7-1-95	216	\$3,512	\$3,187	\$556	\$0	-100.0%	-100.0%
Travel	580	\$2,668	\$1,147	\$1,338	\$0	-100.0%	-100.0%
Instructional Programs Improvement Services	312	\$986	\$0	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$3,080	\$730	\$8,725	\$0	-100.0%	-100.0%
Content	747	\$0	\$0	\$840	\$0	NA	-100.0%
Student Instructional Support Total		\$315,855	\$298,893	\$224,038	\$226,464	-8.0%	1.1%
Overhead and Operational							
Other Professional and Technical Services	319	\$350,769	\$337,235	\$285,058	\$168,648	-16.7%	-40.8%
Non - Certified Salaries	120	\$17,154	\$41,584	\$30,488	\$135,668	67.7%	345.0%
Food Purchases	614	\$90,967	\$99,133	\$111,093	\$109,623	4.8%	-1.3%
Certified Salaries	110	\$90,688	\$93,679	\$93,952	\$105,060	3.7%	11.8%
Group Health Insurance	222	\$3,367	\$14,320	\$18,559	\$55,860	101.8%	201.0%
Advertising	540	\$6,861	\$3,764	\$7,048	\$30,407	45.1%	331.4%
Heating and Cooling for Buildings - Electricity	621	\$27,136	\$27,767	\$24,801	\$27,920	0.7%	12.6%
Operational Supplies	611	\$19,759	\$12,106	\$10,933	\$14,695	-7.1%	34.4%
Repairs and Maintenance Services	430	\$15,112	\$5,403	\$20,183	\$12,319	-5.0%	-39.0%
Heating and Cooling for Buildings - Gas	622	\$6,640	\$11,543	\$12,478	\$11,951	15.8%	-4.2%
Social Security Noncertified	211	\$1,312	\$3,112	\$2,325	\$9,784	65.2%	320.8%
Insurance	520	\$10,691	\$0	\$17,488	\$9,636	-2.6%	-44.9%
Social Security Certified	212	\$6,816	\$6,660	\$6,425	\$8,037	4.2%	25.1%
Cleaning Services	420	\$71,057	\$74,740	\$70,115	\$6,967	-44.0%	-90.1%
Workers Compensation Insurance	225	\$860	\$419	\$399	\$6,017	62.7%	1406.4%
Removal of Refuse and Garbage	412	\$5,122	\$4,409	\$5,009	\$4,768	-1.8%	-4.8%
Staff Services	314	\$2,781	\$5,008	\$3,213	\$3,378	5.0%	5.1%
Instructional Programs Improvement Services	312	\$420	\$280	\$295	\$3,151	65.5%	968.0%
Water and Sewage	411	\$3,940	\$4,592	\$3,349	\$2,973	-6.8%	-11.2%
Unemployment Insurance	230	\$871	\$946	\$1,536	\$2,831	34.3%	84.3%
Teacher Retirement Fund, After 7-1-95	216	\$6,802	\$6,676	\$7,657	\$1,226	-34.8%	-84.0%
Telephone	531	\$0	\$550	\$550	\$1,000	NA	81.8%
Other Purchased Services	593	\$0	\$275	\$0	\$670	NA	NA
Content	747	\$735	\$840	\$0	\$150	-32.8%	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$1,104	\$75	NA	-93.2%
Public Employees Retirement Fund	214	\$214	\$0	\$0	\$0	-100.0%	NA
Equipment	730	\$0	\$206	\$0	\$0	NA	NA
Travel	580	\$0	\$3,012	\$1,449	\$0	NA	-100.0%
Bank Service Charges	871	\$376	\$249	\$129	\$0	-100.0%	-100.0%
Official Bond Premiums	525	\$375	\$0	\$0	\$0	-100.0%	NA

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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
Overhead and Operational Total		\$740,825	\$758,507	\$735,640	\$732,815	-0.3%	-0.4%
Non Operational							
Interest	832	\$151,393	\$116,219	\$123,853	\$126,841	-4.3%	2.4%
Equipment	730	\$16,540	\$67,128	\$52,603	\$10,966	-9.8%	-79.2%
Bank Service Charges	871	\$0	\$0	\$0	\$133	NA	NA
Redemption of Principal	831	\$12,194	\$0	\$0	\$0	-100.0%	NA
Buildings	720	\$46,469	\$23,352	\$7,170	\$0	-100.0%	-100.0%
Other Professional and Technical Services	319	\$0	\$170	\$96	\$0	NA	-100.0%
Computer Hardware	741	\$6,424	\$0	\$0	\$0	-100.0%	NA
Other Technology Hardware	746	\$0	\$1,867	\$16,408	\$0	NA	-100.0%
Telecommunications Equipment	745	\$1,814	\$0	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$0	\$0	\$80	\$0	NA	-100.0%
Non Operational Total		\$234,833	\$208,736	\$200,209	\$137,940	-12.5%	-31.1%
Grand Total		\$2,612,382	\$2,745,243	\$2,422,766	\$2,579,976	-0.3%	6.5%