

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Batesville Community Sch Corp (6895)

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	\$6,495,296	\$6,445,523	\$6,638,033	\$6,592,197	0.4%	-0.7%
Transfer Tuition to Other School Corps Within State	561	\$881,582	\$770,584	\$820,428	\$911,133	0.8%	11.1%
Non - Certified Salaries	120	\$643,872	\$745,704	\$769,601	\$691,290	1.8%	-10.2%
Group Health Insurance	222	\$487,509	\$510,680	\$572,888	\$612,548	5.9%	6.9%
Teacher Retirement Fund, After 7-1-95	216	\$380,152	\$500,572	\$444,197	\$496,092	6.9%	11.7%
Social Security Certified	212	\$462,525	\$447,103	\$460,051	\$470,843	0.4%	2.3%
Operational Supplies	611	\$370,276	\$329,740	\$450,326	\$426,637	3.6%	-5.3%
Rentals	440	\$0	\$175,775	\$322,646	\$258,715	NA	-19.8%
Other Employee Benefits	241 - 290	\$186,567	\$179,989	\$176,233	\$179,013	-1.0%	1.6%
Equipment	730	\$47,542	\$279,470	\$168,326	\$165,828	36.7%	-1.5%
Other Supplies and Materials	615, 660 - 689	\$85,272	\$76,382	\$173,759	\$129,392	11.0%	-25.5%
Stipends	131	\$0	\$0	\$0	\$128,097	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$65,685	\$67,967	\$58,208	\$109,458	13.6%	88.0%
Public Employees Retirement Fund	214	\$82,543	\$116,029	\$114,763	\$97,758	4.3%	-14.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$106,610	\$93,149	\$75,391	\$63,458	-12.2%	-15.8%
Social Security Noncertified	211	\$44,313	\$50,998	\$58,145	\$46,995	1.5%	-19.2%
Instructional Programs Improvement Services	312	\$26,432	\$43,171	\$28,407	\$42,146	12.4%	48.4%
Travel	580	\$13,327	\$14,644	\$19,063	\$30,342	22.8%	59.2%
Dues and Fees	810	\$5,702	\$8,225	\$9,850	\$21,787	39.8%	121.2%
Group Life Insurance	221	\$16,090	\$14,805	\$18,302	\$21,086	7.0%	15.2%
Workers Compensation Insurance	225	\$21,655	\$47,957	\$27,133	\$18,410	-4.0%	-32.2%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$13,829	NA	NA
Postage and Postage Machine Rental	532	\$10,724	\$13,005	\$11,743	\$13,023	5.0%	10.9%
Other Group Insurance Authorized by Statute	224	\$12,876	\$11,026	\$9,689	\$11,159	-3.5%	15.2%
Library Books	640	\$14,332	\$9,218	\$10,364	\$9,112	-10.7%	-12.1%
Data Processing Services	316	\$3,603	\$5,865	\$7,666	\$8,345	23.4%	8.9%
Severance/Early Retirement Pay	213	\$0	\$0	\$43,369	\$6,975	NA	-83.9%
Miscellaneous Objects	876 - 899	\$249	\$3,055	\$2,940	\$1,318	51.6%	-55.2%
Periodicals	650	\$3,204	\$2,933	\$1,051	\$211	-49.3%	-79.9%
Transfer Tuition to Ed. Service Agencies Within State	564	\$17,000	\$12,127	\$909	\$0	-100.0%	-100.0%
Unemployment Insurance	230	\$5,241	\$975	\$0	\$0	-100.0%	NA
Food Purchases	614	\$0	\$0	\$931	\$0	NA	-100.0%
Awards	875	\$3,500	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$10,493,679	\$10,976,671	\$11,494,413	\$11,577,199	2.5%	0.7%
Student Instructional Support							
Certified Salaries	110	\$912,325	\$920,367	\$986,570	\$979,033	1.8%	-0.8%
Non - Certified Salaries	120	\$314,218	\$311,683	\$310,476	\$365,982	3.9%	17.9%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Group Health Insurance	222	\$170,655	\$187,632	\$206,788	\$233,877	8.2%	13.1%
Social Security Certified	212	\$68,690	\$74,234	\$76,755	\$75,912	2.5%	-1.1%
Teacher Retirement Fund, After 7-1-95	216	\$30,186	\$64,402	\$61,151	\$69,817	23.3%	14.2%
Public Employees Retirement Fund	214	\$38,279	\$48,617	\$44,031	\$48,296	6.0%	9.7%
Severance/Early Retirement Pay	213	\$0	\$0	\$0	\$44,542	NA	NA
Other Employee Benefits	241 - 290	\$38,925	\$31,520	\$30,228	\$30,599	-5.8%	1.2%
Social Security Noncertified	211	\$20,876	\$20,773	\$20,178	\$22,766	2.2%	12.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$29,541	\$21,518	\$12,340	\$9,659	-24.4%	-21.7%
Group Life Insurance	221	\$3,759	\$3,940	\$5,557	\$7,947	20.6%	43.0%
Operational Supplies	611	\$3,684	\$6,736	\$4,230	\$5,633	11.2%	33.2%
Miscellaneous Objects	876 - 899	\$14,031	\$1,990	\$608	\$2,607	-34.3%	328.5%
Other Group Insurance Authorized by Statute	224	\$2,112	\$1,908	\$1,784	\$2,599	5.3%	45.7%
Travel	580	\$9,995	\$5,800	\$5,605	\$1,739	-35.4%	-69.0%
Equipment	730	\$0	\$0	\$0	\$1,190	NA	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$640	\$838	\$1,035	NA	23.5%
Instruction Services	311	\$1,919	\$119	\$210	\$0	-100.0%	-100.0%
Student Instructional Support Total		\$1,659,194	\$1,701,879	\$1,767,350	\$1,903,233	3.5%	7.7%
Overhead and Operational							
Non - Certified Salaries	120	\$1,084,909	\$1,109,423	\$1,157,128	\$1,201,810	2.6%	3.9%
Repairs and Maintenance Services	430	\$1,087,074	\$809,931	\$746,816	\$751,956	-8.8%	0.7%
Student Transportation Services	510	\$560,100	\$567,055	\$555,390	\$555,274	-0.2%	0.0%
Food Purchases	614	\$368,991	\$447,938	\$416,960	\$468,243	6.1%	12.3%
Heating and Cooling for Buildings - Electricity	621	\$8,767	\$168,689	\$223,232	\$215,469	122.7%	-3.5%
Vehicles	731	\$7,691	\$278,976	\$140,921	\$199,690	125.7%	41.7%
Operational Supplies	611	\$80,018	\$105,210	\$94,466	\$144,096	15.8%	52.5%
Certified Salaries	110	\$119,807	\$122,176	\$149,600	\$136,000	3.2%	-9.1%
Public Employees Retirement Fund	214	\$102,799	\$126,359	\$123,579	\$127,821	5.6%	3.4%
Insurance	520	\$16,826	\$52,470	\$95,646	\$126,890	65.7%	32.7%
Group Health Insurance	222	\$107,643	\$108,325	\$124,096	\$122,226	3.2%	-1.5%
Heating and Cooling for Buildings - Gas	622	\$185,771	\$147,916	\$118,956	\$106,363	-13.0%	-10.6%
Light and Power - Other Than Heating and Cooling	625	\$24,505	\$49,674	\$81,652	\$86,081	36.9%	5.4%
Gasoline and Lubricants	613	\$71,642	\$70,277	\$77,234	\$83,552	3.9%	8.2%
Social Security Noncertified	211	\$84,971	\$76,692	\$80,116	\$83,019	-0.6%	3.6%
Water and Sewage	411	\$31,147	\$47,256	\$45,461	\$47,970	11.4%	5.5%
Pupil Services	313	\$0	\$1,291	\$5,773	\$46,180	NA	700.0%
Equipment	730	\$74,614	\$85,105	\$107,507	\$35,151	-17.2%	-67.3%
Other Professional and Technical Services	319	\$67,960	\$16,399	\$16,947	\$23,403	-23.4%	38.1%
Other Employee Benefits	241 - 290	\$36,241	\$18,878	\$20,880	\$22,991	-10.8%	10.1%

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						Compound Annual Growth	Percent Change 2014 to 2015
Travel	580	\$11,143	\$15,545	\$15,810	\$20,289	16.2%	28.3%
Telephone	531	\$21,292	\$19,072	\$19,085	\$19,096	-2.7%	0.1%
Instruction Services	311	\$0	\$0	\$5,000	\$16,000	NA	220.0%
Other Supplies and Materials	615, 660 - 689	\$1,277	\$22,974	\$16,541	\$15,273	86.0%	-7.7%
Miscellaneous Objects	876 - 899	\$2,285	\$1,966	\$4,742	\$15,095	60.3%	218.3%
Board Member Compensation	115	\$10,000	\$10,000	\$10,000	\$10,017	0.0%	0.2%
Workers Compensation Insurance	225	\$5,193	\$14,256	\$14,342	\$9,044	14.9%	-36.9%
Social Security Certified	212	\$17,822	\$8,757	\$10,330	\$8,326	-17.3%	-19.4%
Advertising	540	\$9,342	\$9,848	\$4,068	\$5,652	-11.8%	38.9%
Postage and Postage Machine Rental	532	\$2,130	\$7,290	\$2,615	\$4,109	17.9%	57.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,486	\$4,700	\$4,573	\$4,080	-2.3%	-10.8%
Group Life Insurance	221	\$2,429	\$2,866	\$3,118	\$3,415	8.9%	9.5%
Tires and Repairs	612	\$5,872	\$5,960	\$4,191	\$3,035	-15.2%	-27.6%
Dues and Fees	810	\$0	\$191	\$1,141	\$1,430	NA	25.4%
Seldom or Non-Recurring Purchases	873	\$0	\$700	\$0	\$700	NA	NA
Official Bond Premiums	525	\$0	\$0	\$0	\$600	NA	NA
Instructional Programs Improvement Services	312	\$5,000	\$0	\$0	\$438	-45.6%	NA
Other Group Insurance Authorized by Statute	224	\$568	\$338	\$413	\$423	-7.1%	2.5%
Severance/Early Retirement Pay	213	\$138,338	\$112,184	\$83,544	\$0	-100.0%	-100.0%
Board of Education Services	318	\$64	\$46	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, After 7-1-95	216	\$4,649	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$4,582	\$0	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$4,367,949	\$4,646,734	\$4,581,872	\$4,721,208	2.0%	3.0%
Non Operational							
Construction Services	450	\$0	\$65,000	\$1,541,311	\$2,169,633	NA	40.8%
Other Supplies and Materials	615. 660 - 689	\$775,250	\$743,500	\$2,377,342	\$1,722,784	22.1%	-27.5%
Equipment	730	\$705,476	\$165,876	\$182,634	\$264,957	-21.7%	45.1%
Non - Certified Salaries	120	\$162,200	\$184,812	\$258,277	\$257,743	12.3%	-0.2%
Repairs and Maintenance Services	430	\$814,028	\$798,549	\$223,726	\$192,993	-30.2%	-13.7%
Rentals	440	\$53,690	\$50,665	\$63,240	\$78,183	9.9%	23.6%
Certified Salaries	110	\$32,164	\$34,516	\$32,021	\$28,475	-3.0%	-11.1%
Social Security Noncertified	211	\$12,253	\$14,147	\$19,640	\$19,529	12.4%	-0.6%
Gasoline and Lubricants	613	\$0	\$1,759	\$1,479	\$2,992	NA	102.4%
Operational Supplies	611	\$261	\$2,012	\$3,634	\$2,462	75.3%	-32.3%
Social Security Certified	212	\$2,461	\$2,640	\$2,450	\$2,178	-3.0%	-11.1%
Food Purchases	614	\$0	\$1,205	\$1,211	\$1,639	NA	35.4%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$1,674	\$1,196	\$895	NA	-25.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$557	\$619	\$535	NA	-13.6%

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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
Insurance	520	\$0	\$0	\$1,353	\$55	NA	-95.9%
Redemption of Principal	831	\$794,183	\$0	\$0	\$0	-100.0%	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$8,510	\$0	\$0	NA	NA
Advertising	540	\$936	\$0	\$0	\$0	-100.0%	NA
Non Operational Total		\$3,352,901	\$2,075,423	\$4,710,132	\$4,745,053	9.1%	0.7%
Grand Total		\$19,873,723	\$19,400,706	\$22,553,767	\$22,946,692	3.7%	1.7%