

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Christel House DORS (9385)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Non - Certified Salaries	120	\$179,968	\$238,457	\$231,022	\$245,158	8.03%	6.12%
Certified Salaries	110	\$98,750	\$211,199	\$63,849	\$92,255	-1.69%	44.49%
Group Health Insurance	222	\$29,864	\$44,663	\$26,929	\$31,496	1.34%	16.96%
Other Employee Benefits	241 - 290	\$6,440	\$16,193	\$15,666	\$20,128	32.96%	28.49%
Social Security Noncertified	211	\$13,129	\$15,964	\$18,412	\$19,064	9.77%	3.54%
Operational Supplies	611	\$31,888	\$4,648	\$11,937	\$10,310	-24.59%	-13.63%
Teacher Retirement Fund, After 7-1-95	216	\$18,345	\$9,738	\$6,095	\$9,307	-15.60%	52.71%
Other Professional and Technical Services	319	\$79,231	\$557	\$401	\$9,116	-41.76%	2174.50%
Social Security Certified	212	\$7,515	\$10,570	\$5,047	\$7,023	-1.68%	39.16%
Public Employees Retirement Fund	214	\$11,833	\$13,081	\$17,423	\$7,022	-12.23%	-59.70%
Travel	580	\$1,303	\$4,795	\$2,530	\$2,056	12.08%	-18.74%
Food Purchases	614	\$0	\$0	\$0	\$1,929	NA	NA
Group Accident Insurance	223	\$0	\$2,211	\$1,492	\$1,595	NA	6.91%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$1,310	\$1,395	NA	6.54%
Unemployment Insurance	230	\$0	\$0	\$0	\$1,055	NA	NA
Group Life Insurance	221	\$0	\$241	\$76	\$601	NA	689.97%
Postage and Postage Machine Rental	532	\$941	\$616	\$898	\$214	-30.93%	-76.15%
Rentals	440	\$0	\$0	\$0	\$100	NA	NA
Dues and Fees	810	\$2,209	\$376	\$2,168	\$22	-68.49%	-99.00%
Printing and Binding	550	\$318	\$1,333	\$1,522	\$7	-61.49%	-99.54%
Content	747	\$0	\$0	\$0	\$2	NA	NA
Telephone	531	\$2,690	\$2,915	\$3,145	\$0	-100.00%	-100.00%
Periodicals	650	\$0	\$0	\$115	\$0	NA	-100.00%

Student Instructional Support Total		\$484,425	\$577,556	\$410,037	\$459,855	-1.29%	12.15%
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Student Academic Achievement

Non - Certified Salaries	120	\$58,592	\$157,329	\$184,464	\$116,504	18.75%	-36.84%
Certified Salaries	110	\$128,666	\$219,458	\$225,033	\$115,668	-2.63%	-48.60%
Instruction Services	311	\$6,782	\$9,190	\$17,385	\$31,118	46.36%	78.99%
Group Health Insurance	222	\$484	\$32,680	\$33,790	\$21,062	156.79%	-37.67%
Other Professional and Technical Services	319	\$31,355	\$21,195	\$11,999	\$15,545	-16.09%	29.55%

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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
Other Employee Benefits	241 - 290	\$1,663	\$22,984	\$38,274	\$15,259	74.04%	-60.13%
Social Security Certified	212	\$9,838	\$15,275	\$14,928	\$8,532	-3.50%	-42.85%
Social Security Noncertified	211	\$4,482	\$8,203	\$13,720	\$8,519	17.41%	-37.91%
Public Employees Retirement Fund	214	\$4,731	\$5,047	\$4,486	\$7,908	13.70%	76.28%
Travel	580	\$18,915	\$8,397	\$13,245	\$6,577	-23.21%	-50.34%
Content	747	\$0	\$0	\$80	\$5,866	NA	7262.32%
Operational Supplies	611	\$4,083	\$10,004	\$10,037	\$3,630	-2.90%	-63.84%
Connectivity	744	\$8,512	\$11,522	\$57,155	\$3,614	-19.28%	-93.68%
Textbooks	630	\$2,071	\$13,110	\$13,692	\$2,848	8.29%	-79.20%
Food Purchases	614	\$1,620	\$781	\$254	\$2,824	14.91%	1010.89%
Professional Development	748	\$22,488	\$4,118	\$26,490	\$2,732	-40.96%	-89.69%
Unemployment Insurance	230	\$2,002	\$3,163	\$4,553	\$1,530	-6.50%	-66.41%
Teacher Retirement Fund, After 7-1-95	216	\$14,237	\$6,444	\$4,335	\$1,305	-44.97%	-69.88%
Gasoline and Lubricants	613	\$0	\$0	\$0	\$1,067	NA	NA
Telephone	531	\$0	\$0	\$10,449	\$1,059	NA	-89.86%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$2,272	\$923	NA	-59.38%
Other Technology Hardware	746	\$0	\$0	\$647	\$920	NA	42.22%
Group Accident Insurance	223	\$0	\$2,239	\$1,527	\$863	NA	-43.52%
Repairs and Maintenance Services	430	\$251	\$2,078	\$363	\$477	17.39%	31.65%
Awards	875	\$0	\$1,415	\$1,045	\$292	NA	-72.06%
Group Life Insurance	221	\$0	\$263	(\$14)	\$279	NA	2081.89%
Printing and Binding	550	\$0	\$0	\$523	\$87	NA	-83.37%
Dues and Fees	810	\$0	\$0	\$652	\$0	NA	-100.00%

Student Academic Achievement Total		\$320,774	\$554,895	\$691,381	\$377,007	4.12%	-45.47%
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Overhead and Operational

Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$350,000	NA	NA
Non - Certified Salaries	120	\$0	\$0	\$77,907	\$105,106	NA	34.91%
Certified Salaries	110	\$0	\$0	\$46,485	\$55,276	NA	18.91%
Light and Power - Other Than Heating and Cooling	625	\$0	\$0	\$29,230	\$46,179	NA	57.98%
Cleaning Services	420	\$15,845	\$35,147	\$30,674	\$37,670	24.17%	22.81%
Other Professional and Technical Services	319	\$68,191	\$56,231	\$72,156	\$35,641	-14.97%	-50.61%
Repairs and Maintenance Services	430	\$17,450	\$22,681	\$29,060	\$24,042	8.34%	-17.27%

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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
Group Health Insurance	222	\$0	\$0	\$7,429	\$18,683	NA	151.49%
Student Transportation Services	510	\$8,700	\$21,069	\$24,771	\$17,283	18.72%	-30.23%
Insurance	520	\$19,705	\$30,315	\$3,832	\$15,529	-5.78%	305.22%
Other Employee Benefits	241 - 290	\$0	\$0	\$7,417	\$11,259	NA	51.80%
Social Security Noncertified	211	\$0	\$0	\$7,647	\$7,834	NA	2.44%
Operational Supplies	611	\$16,036	\$7,504	\$4,974	\$7,083	-18.48%	42.40%
Advertising	540	\$16,978	\$14,933	\$24,044	\$6,152	-22.41%	-74.41%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$4,326	\$5,877	NA	35.86%
Heating and Cooling for Buildings - Gas	622	\$8,688	\$3,582	\$5,128	\$5,750	-9.80%	12.12%
Data Processing Services	316	\$3,460	\$3,022	\$4,189	\$4,538	7.02%	8.35%
Social Security Certified	212	\$0	\$0	\$3,040	\$3,856	NA	26.82%
Water and Sewage	411	\$46	\$3,471	\$2,807	\$3,557	197.09%	26.69%
Professional Development	748	\$0	\$0	\$1,331	\$3,249	NA	144.16%
Public Employees Retirement Fund	214	\$0	\$0	\$1,283	\$1,573	NA	22.54%
Removal of Refuse and Garbage	412	\$6	\$871	\$772	\$1,495	298.17%	93.72%
Travel	580	(\$15)	\$0	\$1,137	\$1,294	NA	13.73%
Food Purchases	614	\$2,426	\$4,011	\$20,035	\$1,017	-19.53%	-94.92%
Bank Service Charges	871	\$785	\$706	\$467	\$925	4.18%	97.92%
Official Bond Premiums	525	\$0	\$1,341	\$704	\$872	NA	23.83%
Group Accident Insurance	223	\$0	\$0	\$402	\$740	NA	84.32%
Rentals	440	\$0	\$0	\$0	\$717	NA	NA
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$421	\$686	NA	62.68%
Unemployment Insurance	230	\$0	\$0	\$0	\$388	NA	NA
Dues and Fees	810	\$0	\$56	\$400	\$347	NA	-13.31%
Content	747	\$0	\$0	\$1	\$240	NA	26553.33%
Group Life Insurance	221	\$0	\$0	\$96	\$136	NA	41.43%
Printing and Binding	550	\$0	\$0	\$0	\$54	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$30	NA	NA
Heating and Cooling for Buildings - Electricity	621	\$30,407	\$29,803	\$0	\$0	-100.00%	NA

Overhead and Operational Total		\$208,707	\$234,744	\$412,166	\$775,077	38.82%	88.05%
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Non Operational

Rentals	440	\$237,795	\$95,302	\$151,134	\$261,706	2.42%	73.16%
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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
Equipment Purchase over the LEA's Cap. Threshold	735	\$51,157	\$0	\$0	\$8,807	-35.59%	NA
Content	747	\$14,615	\$47,331	\$35,944	\$2,911	-33.20%	-91.90%
Gasoline and Lubricants	613	\$0	\$0	\$0	\$1,890	NA	NA
Computer Hardware	741	\$26,565	\$27,964	\$10,114	\$762	-58.84%	-92.46%
Other Technology Hardware	746	\$0	\$0	\$0	\$330	NA	NA
Other Professional and Technical Services	319	\$0	\$585	\$130	\$147	NA	13.08%
Equipment	730	\$357	\$524	\$67	\$62	-35.35%	-6.60%
Miscellaneous Objects	876 - 899	\$0	\$0	\$3,049	\$0	NA	-100.00%
Interest	832	\$204	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$330,692	\$171,707	\$200,437	\$276,615	-4.37%	38.01%
Grand Total		\$1,344,598	\$1,538,901	\$1,714,021	\$1,888,554	8.86%	10.18%