

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

South Vermillion Com Sch Corp (8020)

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	\$972,532	\$966,191	\$1,009,777	\$985,235	0.32%	-2.43%
Non - Certified Salaries	120	\$340,088	\$342,445	\$385,320	\$315,267	-1.88%	-18.18%
Group Health Insurance	222	\$223,571	\$190,362	\$179,584	\$191,130	-3.84%	6.43%
Teacher Retirement Fund, After 7-1-95	216	\$113,184	\$91,602	\$95,511	\$94,849	-4.32%	-0.69%
Other Employee Benefits	241 - 290	\$21,270	\$21,551	\$39,196	\$75,149	37.10%	91.73%
Social Security Certified	212	\$73,327	\$73,017	\$75,323	\$74,411	0.37%	-1.21%
Public Employees Retirement Fund	214	\$47,700	\$44,731	\$48,374	\$43,904	-2.05%	-9.24%
Social Security Noncertified	211	\$24,109	\$24,030	\$27,546	\$23,520	-0.62%	-14.62%
Travel	580	\$5,082	\$5,826	\$4,530	\$11,796	23.43%	160.39%
Other Group Insurance Authorized by Statute	224	\$6,343	\$13,429	\$1,000	\$11,000	14.75%	1000.00%
Operational Supplies	611	\$10,340	\$9,878	\$10,358	\$9,479	-2.15%	-8.48%
Group Accident Insurance	223	\$2,580	\$1,845	\$2,075	\$2,626	0.44%	26.56%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,502	\$2,100	\$2,178	\$2,153	-3.69%	-1.17%
Group Life Insurance	221	\$2,830	\$2,437	\$2,534	\$1,960	-8.78%	-22.68%
Equipment	730	\$2,147	\$74	\$99	\$1,884	-3.21%	1799.66%
Other Supplies and Materials	615, 660 - 689	\$739	\$2,052	\$5,019	\$1,419	17.72%	-71.72%
Other Professional and Technical Services	319	\$3,317	\$1,668	\$1,172	\$1,262	-21.46%	7.69%
Telephone	531	\$2,844	\$1,966	\$2,322	\$1,183	-19.69%	-49.03%
Instructional Programs Improvement Services	312	\$0	\$0	\$1,234	\$291	NA	-76.44%
Food Purchases	614	\$292	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$1,854,797	\$1,795,203	\$1,893,152	\$1,848,519	-0.08%	-2.36%
Student Academic Achievement							
Certified Salaries	110	\$5,823,411	\$5,899,688	\$6,034,861	\$5,402,281	-1.86%	-10.48%
Group Health Insurance	222	\$734,194	\$745,775	\$771,468	\$732,748	-0.05%	-5.02%
Non - Certified Salaries	120	\$450,363	\$455,111	\$537,040	\$504,481	2.88%	-6.06%
Transfer Tuition - Other	569	\$365,112	\$447,735	\$453,213	\$390,279	1.68%	-13.89%
Social Security Certified	212	\$422,104	\$426,964	\$438,305	\$389,681	-1.98%	-11.09%
Teacher Retirement Fund, After 7-1-95	216	\$432,475	\$373,002	\$369,456	\$356,452	-4.72%	-3.52%
Other Employee Benefits	241 - 290	\$357,031	\$314,290	\$269,970	\$286,854	-5.32%	6.25%
Equipment	730	\$40,325	\$54,765	\$31,464	\$193,022	47.91%	513.47%

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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 Supplies and Materials	615, 660 - 689	\$63,284	\$104,602	\$98,829	\$169,097	27.85%	71.10%
Instructional Programs Improvement Services	312	\$162,333	\$229,269	\$143,896	\$162,739	0.06%	13.09%
Textbooks	630	\$15,372	\$113,626	\$20,866	\$90,648	55.83%	334.43%
Operational Supplies	611	\$84,661	\$75,848	\$128,361	\$78,289	-1.94%	-39.01%
Other Professional and Technical Services	319	\$39,486	\$34,385	\$66,195	\$76,324	17.91%	15.30%
Public Employees Retirement Fund	214	\$60,315	\$57,547	\$61,863	\$59,526	-0.33%	-3.78%
Teacher Retirement Fund, Prior to 7-1-95	215	\$97,716	\$64,583	\$59,392	\$58,155	-12.17%	-2.08%
Computer Hardware	741	\$21,922	\$30,802	\$36,008	\$46,759	20.85%	29.86%
Social Security Noncertified	211	\$33,812	\$34,315	\$40,028	\$37,369	2.53%	-6.64%
Other Group Insurance Authorized by Statute	224	\$8,000	\$25,807	\$8,515	\$26,485	34.89%	211.05%
Group Accident Insurance	223	\$26,105	\$27,486	\$26,006	\$24,543	-1.53%	-5.63%
Instruction Services	311	\$0	\$0	\$0	\$21,522	NA	NA
Travel	580	\$15,475	\$17,502	\$18,854	\$18,569	4.66%	-1.51%
Group Life Insurance	221	\$13,852	\$16,177	\$13,830	\$12,604	-2.33%	-8.86%
Other Technology Hardware	746	\$1,309	\$750	\$897	\$11,056	70.48%	1132.59%
Library Books	640	\$6,929	\$4,732	\$4,826	\$4,395	-10.76%	-8.93%
Staff Services	314	\$0	\$0	\$0	\$2,000	NA	NA
Content	747	\$800	\$1,580	\$1,957	\$1,752	21.66%	-10.46%
Heating and Cooling for Buildings - Electricity	621	\$3,360	\$3,266	\$2,197	\$1,580	-17.19%	-28.11%
Other Purchased Services	593	\$1,162	\$3,306	\$0	\$1,472	6.09%	NA
Awards	875	\$0	\$0	\$2,700	\$1,300	NA	-51.85%
Advertising	540	\$0	\$0	\$1,107	\$907	NA	-18.09%
Dues and Fees	810	\$0	\$0	\$0	\$457	NA	NA
Insurance	520	\$0	\$0	\$0	\$97	NA	NA
Professional Development	748	\$39	\$2,244	\$825	\$0	-100.00%	-100.00%
Pupil Services	313	\$563	\$610	\$0	\$0	-100.00%	NA
Telephone	531	\$68	\$147	\$743	\$0	-100.00%	-100.00%
Student Academic Achievement Total		\$9,281,579	\$9,565,914	\$9,643,671	\$9,163,443	-0.32%	-4.98%
Overhead and Operational							
Non - Certified Salaries	120	\$1,661,103	\$1,681,582	\$1,683,614	\$1,594,262	-1.02%	-5.31%
Food Purchases	614	\$460,291	\$462,698	\$386,900	\$471,662	0.61%	21.91%
Heating and Cooling for Buildings - Electricity	621	\$428,545	\$437,164	\$431,628	\$392,889	-2.15%	-8.98%

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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
Certified Salaries	110	\$252,004	\$295,415	\$242,622	\$238,390	-1.38%	-1.74%
Operational Supplies	611	\$154,369	\$211,918	\$221,956	\$200,181	6.71%	-9.81%
Group Health Insurance	222	\$177,980	\$180,943	\$216,571	\$195,470	2.37%	-9.74%
Vehicles	731	\$237,994	\$370,099	\$467,546	\$155,514	-10.09%	-66.74%
Public Employees Retirement Fund	214	\$166,417	\$153,225	\$163,635	\$155,510	-1.68%	-4.97%
Social Security Noncertified	211	\$122,158	\$124,912	\$123,803	\$117,911	-0.88%	-4.76%
Other Employee Benefits	241 - 290	\$81,822	\$82,851	\$70,045	\$110,480	7.80%	57.73%
Equipment	730	\$133,092	\$165,232	\$180,724	\$109,322	-4.80%	-39.51%
Gasoline and Lubricants	613	\$209,340	\$195,754	\$144,461	\$101,679	-16.52%	-29.62%
Repairs and Maintenance Services	430	\$185,061	\$195,444	\$128,173	\$95,529	-15.24%	-25.47%
Insurance	520	\$121,412	\$108,923	\$100,013	\$90,212	-7.16%	-9.80%
Heating and Cooling for Buildings - Gas	622	\$89,876	\$142,672	\$106,084	\$69,722	-6.15%	-34.28%
Water and Sewage	411	\$59,413	\$53,787	\$63,352	\$60,117	0.29%	-5.11%
Computer Hardware	741	\$0	\$0	\$13,118	\$55,210	NA	320.89%
Construction Services	450	\$40,000	\$20,000	\$40,000	\$40,000	0.00%	0.00%
Other Professional and Technical Services	319	\$12,227	\$34,725	\$195,297	\$26,422	21.24%	-86.47%
Other Supplies and Materials	615, 660 - 689	\$109,282	\$351,501	\$132,434	\$22,418	-32.70%	-83.07%
Telephone	531	\$32,212	\$34,433	\$22,092	\$21,863	-9.23%	-1.03%
Removal of Refuse and Garbage	412	\$18,946	\$18,534	\$19,448	\$20,947	2.54%	7.71%
Social Security Certified	212	\$12,915	\$21,294	\$18,586	\$18,486	9.38%	-0.54%
Board Member Compensation	115	\$16,730	\$16,480	\$18,960	\$17,596	1.27%	-7.19%
Dues and Fees	810	\$5,986	\$10,103	\$7,574	\$17,586	30.92%	132.18%
Teacher Retirement Fund, After 7-1-95	216	\$13,064	\$22,028	\$14,096	\$12,541	-1.02%	-11.03%
Tires and Repairs	612	\$10,312	\$4,187	\$14,987	\$11,257	2.22%	-24.89%
Board of Education Services	318	\$8,804	\$3,190	\$7,000	\$11,168	6.13%	59.54%
Other Group Insurance Authorized by Statute	224	\$23,026	\$10,000	\$22,740	\$8,381	-22.33%	-63.14%
Postage and Postage Machine Rental	532	\$3,191	\$3,239	\$3,710	\$4,548	9.27%	22.59%
Group Accident Insurance	223	\$3,590	\$3,852	\$3,733	\$3,733	0.98%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$2,991	\$3,637	NA	21.59%
Cleaning Services	420	\$3,000	\$3,000	\$2,940	\$3,000	0.00%	2.04%
Travel	580	\$5,208	\$2,781	\$4,619	\$2,727	-14.93%	-40.96%
Printing and Binding	550	\$3,122	\$2,854	\$2,985	\$2,569	-4.76%	-13.96%
Group Life Insurance	221	\$2,816	\$2,925	\$2,436	\$2,436	-3.56%	0.00%
Unemployment Insurance	230	\$16,222	\$8,154	\$10,572	\$1,913	-41.40%	-81.91%

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Advertising	540	\$0	\$510	\$0	\$1,590	NA	NA
Other Purchased Services	593	\$0	\$0	\$7,500	\$659	NA	-91.21%
Student Trans. Purch. From Another IN School Corp. Within State	511	\$0	\$144	\$801	\$97	NA	-87.87%
Other Technology Hardware	746	\$0	\$23,265	\$0	\$0	NA	NA
Entertainment	240	\$3,600	\$7,600	\$0	\$0	-100.00%	NA
Workers Compensation Insurance	225	\$21,533	\$14,963	\$26,443	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$4,906,663	\$5,482,377	\$5,326,189	\$4,469,635	-2.31%	-16.08%
Non Operational							
Redemption of Principal	831	\$1,390,000	\$1,475,000	\$1,520,000	\$1,590,258	3.42%	4.62%
Other Professional and Technical Services	319	\$158,508	\$235,653	\$193,202	\$753,200	47.64%	289.85%
Buildings	720	\$0	\$0	\$0	\$498,998	NA	NA
Construction Services	450	\$297,404	\$477,313	\$399,093	\$313,525	1.33%	-21.44%
Equipment	730	\$412,666	\$355,190	\$448,769	\$232,910	-13.32%	-48.10%
Interest	832	\$323,971	\$244,999	\$208,421	\$141,397	-18.72%	-32.16%
Improvements Other Than Buildings	715	\$68,462	\$27,134	\$2,800	\$24,923	-22.32%	790.11%
Non - Certified Salaries	120	\$21,530	\$23,262	\$17,570	\$24,722	3.52%	40.71%
Computer Hardware	741	\$22,537	\$12,213	\$17,716	\$18,175	-5.24%	2.59%
Operational Supplies	611	\$3,005	\$2,825	\$18,754	\$11,030	38.41%	-41.19%
Instructional Programs Improvement Services	312	\$34,242	\$26,985	\$25,818	\$8,560	-29.29%	-66.85%
Certified Salaries	110	\$128,187	\$55,905	\$8,814	\$8,477	-49.29%	-3.82%
Public Employees Retirement Fund	214	\$0	\$1,134	\$844	\$2,026	NA	140.11%
Social Security Noncertified	211	\$1,530	\$1,851	\$1,317	\$1,891	5.45%	43.62%
Social Security Certified	212	\$9,924	\$4,690	\$702	\$649	-49.44%	-7.56%
Teacher Retirement Fund, After 7-1-95	216	\$9,659	\$3,408	\$488	\$501	-52.27%	2.78%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,846	\$640	\$173	\$79	-54.56%	-54.45%
Investments	920	\$0	\$700	\$0	\$0	NA	NA
Other Purchased Services	593	\$642	\$0	\$0	\$0	-100.00%	NA
Travel	580	\$2,464	\$844	\$650	\$0	-100.00%	-100.00%
Non Operational Total		\$2,886,576	\$2,949,745	\$2,865,128	\$3,631,319	5.91%	26.74%

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	Grand Total	\$18,929,614	\$19,793,240	\$19,728,140	\$19,112,917	0.24%	-3.12%