

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

SE Neighborhood Sch of Excellence (9485)

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	\$102,507	\$108,831	\$113,013	\$120,315	4.09%	6.46%
Other Professional and Technical Services	319	\$3,382	\$23,619	\$23,451	\$78,315	119.36%	233.95%
Certified Salaries	110	\$7,256	\$1,535	\$38,851	\$44,404	57.28%	14.29%
Public Employees Retirement Fund	214	\$13,917	\$13,878	\$15,636	\$17,084	5.26%	9.26%
Group Health Insurance	222	\$6,313	\$12,473	\$17,713	\$14,323	22.73%	-19.13%
Social Security Noncertified	211	\$7,212	\$7,803	\$8,034	\$8,207	3.28%	2.16%
Operational Supplies	611	\$5,792	\$4,109	\$5,277	\$5,465	-1.44%	3.55%
Teacher Retirement Fund, After 7-1-95	216	\$2,054	\$161	\$4,079	\$4,662	22.75%	14.30%
Dues and Fees	810	\$3,410	\$4,631	\$2,722	\$4,286	5.88%	57.42%
Awards	875	\$4,937	\$1,875	\$3,526	\$4,140	-4.31%	17.42%
Telephone	531	\$3,518	\$1,544	\$2,259	\$4,010	3.33%	77.52%
Social Security Certified	212	\$555	\$114	\$2,889	\$3,295	56.09%	14.06%
Postage and Postage Machine Rental	532	\$2,365	\$2,464	\$2,249	\$2,254	-1.19%	0.25%
Advertising	540	\$1,073	\$1,238	\$1,227	\$1,026	-1.11%	-16.37%
Food Purchases	614	\$661	\$1,167	\$1,554	\$977	10.26%	-37.13%
Travel	580	\$281	\$421	\$305	\$424	10.82%	38.93%
Professional Development	748	\$435	\$1,890	\$781	\$360	-4.60%	-53.85%
Group Accident Insurance	223	\$854	(\$464)	\$130	\$230	-27.97%	76.88%
Group Life Insurance	221	(\$21)	\$108	\$147	\$144	NA	-1.91%
Student Instructional Support Total		\$166,501	\$187,398	\$243,842	\$313,922	17.18%	28.74%
Student Academic Achievement							
Certified Salaries	110	\$1,011,315	\$1,247,858	\$1,474,819	\$1,669,189	13.35%	13.18%
Teacher Retirement Fund, After 7-1-95	216	\$126,475	\$131,023	\$154,708	\$175,261	8.50%	13.29%
Non - Certified Salaries	120	\$81,306	\$108,280	\$93,443	\$146,552	15.87%	56.84%
Group Health Insurance	222	\$70,791	\$77,926	\$89,928	\$132,378	16.94%	47.20%
Social Security Certified	212	\$73,981	\$91,420	\$109,165	\$124,278	13.85%	13.84%
Other Professional and Technical Services	319	\$126,172	\$131,395	\$152,836	\$110,132	-3.34%	-27.94%
Instruction Services	311	\$43,564	\$34,090	\$61,226	\$44,939	0.78%	-26.60%
Operational Supplies	611	\$38,184	\$42,004	\$39,863	\$37,558	-0.41%	-5.78%
Professional Development	748	\$11,519	\$19,571	\$17,094	\$34,540	31.59%	102.06%

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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	\$9,929	\$13,837	\$13,095	\$20,810	20.32%	58.92%
Textbooks	630	\$8,326	\$11,054	\$8,649	\$12,844	11.45%	48.50%
Unemployment Insurance	230	\$11,209	\$12,296	\$9,921	\$10,842	-0.83%	9.29%
Social Security Noncertified	211	\$6,062	\$8,109	\$6,787	\$10,612	15.02%	56.36%
Dues and Fees	810	\$2,955	\$7,594	\$8,471	\$9,653	34.44%	13.94%
Instructional Programs Improvement Services	312	\$15,339	\$4,966	\$6,875	\$7,039	-17.69%	2.39%
Equipment Purchase over the LEA's Cap. Threshold	735	\$14,438	\$19,979	\$11,050	\$5,463	-21.57%	-50.56%
Student Transportation Services	510	\$4,933	\$4,792	\$5,236	\$5,418	2.37%	3.47%
Connectivity	744	\$2,379	\$3,566	\$2,777	\$4,770	19.00%	71.75%
Content	747	\$1,572	\$7,875	\$3,269	\$3,000	17.54%	-8.22%
Group Life Insurance	221	\$1,084	\$1,399	\$1,534	\$1,681	11.61%	9.61%
Group Accident Insurance	223	(\$858)	\$2,067	\$1,439	\$851	NA	-40.90%
Awards	875	\$0	\$169	\$417	\$475	NA	13.95%
Periodicals	650	\$6,920	\$485	\$392	\$367	-52.00%	-6.37%
Travel	580	\$466	\$2,229	(\$5)	\$0	-100.00%	100.00%
Food Purchases	614	\$643	\$504	\$273	\$0	-100.00%	-100.00%

Student Academic Achievement Total	\$1,668,703	\$1,984,491	\$2,273,263	\$2,568,653	11.39%	12.99%
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Overhead and Operational

Food Purchases	614	\$210,096	\$249,203	\$321,261	\$337,480	12.58%	5.05%
Student Transportation Services	510	\$82,188	\$79,896	\$128,871	\$171,000	20.10%	32.69%
Certified Salaries	110	\$134,650	\$117,490	\$120,707	\$124,584	-1.92%	3.21%
Cleaning Services	420	\$39,000	\$56,751	\$78,211	\$73,500	17.17%	-6.02%
Other Professional and Technical Services	319	\$61,866	\$94,700	\$159,625	\$63,282	0.57%	-60.36%
Light and Power - Other Than Heating and Cooling	625	\$33,607	\$66,839	\$61,985	\$57,488	14.36%	-7.25%
Insurance	520	\$24,814	\$35,566	\$39,835	\$42,229	14.22%	6.01%
Non - Certified Salaries	120	\$33,440	\$39,693	\$40,505	\$41,532	5.57%	2.53%
Repairs and Maintenance Services	430	\$27,027	\$21,960	\$36,651	\$36,497	7.80%	-0.42%
Operational Supplies	611	\$15,254	\$16,818	\$16,834	\$15,309	0.09%	-9.06%
Teacher Retirement Fund, After 7-1-95	216	\$17,249	\$12,336	\$12,674	\$13,081	-6.68%	3.21%
Group Health Insurance	222	\$6,617	\$7,790	\$8,456	\$9,777	10.25%	15.63%
Social Security Certified	212	\$10,167	\$8,837	\$9,071	\$9,233	-2.38%	1.79%
Advertising	540	\$3,175	\$2,579	\$7,794	\$8,141	26.54%	4.45%

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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
Water and Sewage	411	\$2,358	\$5,012	\$7,277	\$8,057	35.95%	10.72%
Public Employees Retirement Fund	214	\$4,004	\$5,061	\$5,610	\$5,897	10.16%	5.13%
Removal of Refuse and Garbage	412	\$4,339	\$4,856	\$5,418	\$4,679	1.90%	-13.64%
Data Processing Services	316	\$3,011	\$3,832	\$4,342	\$4,424	10.10%	1.88%
Heating and Cooling for Buildings - Gas	622	\$4,522	\$15,452	\$14,425	\$4,324	-1.11%	-70.02%
Social Security Noncertified	211	\$2,181	\$2,561	\$2,842	\$3,060	8.83%	7.69%
Other Communication Services	533 - 539	\$1,548	\$1,638	\$1,710	\$1,862	4.73%	8.89%
Dues and Fees	810	\$145	\$469	\$481	\$589	41.99%	22.63%
Improvements Other Than Buildings	715	\$0	\$0	\$0	\$360	NA	NA
Official Bond Premiums	525	\$244	\$244	\$244	\$342	8.81%	40.16%
Travel	580	\$466	\$271	\$285	\$280	-11.98%	-1.61%
Bank Service Charges	871	\$292	\$352	\$320	\$186	-10.68%	-41.84%
Professional Development	748	\$85	\$284	\$1,000	\$124	9.84%	-87.63%
Group Life Insurance	221	\$68	\$80	\$72	\$72	1.29%	0.00%
Miscellaneous Objects	876 - 899	\$2,503	\$2,530	\$0	\$0	-100.00%	NA
Group Accident Insurance	223	(\$29)	\$536	\$182	(\$34)	NA	-118.95%
Overhead and Operational Total		\$724,891	\$853,637	\$1,086,686	\$1,037,356	9.37%	-4.54%
Non Operational							
Redemption of Principal	831	\$0	\$0	\$0	\$3,752,339	NA	NA
Buildings	720	\$0	\$0	\$0	\$3,744,071	NA	NA
Rentals	440	\$367,664	\$608,182	\$554,584	\$269,003	-7.51%	-51.49%
Equipment Purchase over the LEA's Cap. Threshold	735	\$58,092	\$464,139	\$130,036	\$73,847	6.18%	-43.21%
Interest	832	\$4,778	\$10,523	\$9,207	\$69,476	95.28%	654.58%
Content	747	\$11,036	\$16,334	\$14,041	\$26,102	24.01%	85.90%
Construction Services	450	\$665	\$10,879	\$18,405	\$2,655	41.33%	-85.58%
Other Professional and Technical Services	319	\$0	\$0	\$7,830	\$915	NA	-88.31%
Computer Hardware	741	\$3,389	\$901	\$5,828	\$90	-59.63%	-98.46%
Equipment	730	\$1,048	\$4,040	\$234	\$0	-100.00%	-100.00%
Non Operational Total		\$446,671	\$1,114,998	\$740,165	\$7,938,497	105.32%	972.53%

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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
	Grand Total	\$3,006,765	\$4,140,523	\$4,343,956	\$11,858,429	40.92%	172.99%