

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center for Adult Learners (9910)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Other Professional and Technical Services	319	\$362,312	\$1,462,150	\$1,314,233	\$1,271,911	36.88%	-3.22%
Non - Certified Salaries	120	\$1,167,479	\$1,037,957	\$1,120,198	\$978,137	-4.33%	-12.68%
Certified Salaries	110	\$868,101	\$794,320	\$610,178	\$627,935	-7.78%	2.91%
Group Health Insurance	222	\$499,921	\$310,813	\$387,534	\$293,173	-12.49%	-24.35%
Social Security Noncertified	211	\$87,394	\$74,379	\$84,971	\$79,326	-2.39%	-6.64%
Other Employee Benefits	241 - 290	\$21,997	\$41,889	\$58,351	\$76,494	36.56%	31.09%
Teacher Retirement Fund, After 7-1-95	216	\$99,110	\$81,938	\$68,640	\$67,519	-9.15%	-1.63%
Social Security Certified	212	\$63,947	\$59,858	\$51,031	\$46,582	-7.62%	-8.72%
Terminal Leave	125	\$0	\$0	(\$15,243)	\$43,108	NA	382.80%
Stipends	131	\$32,775	\$38,172	\$47,274	\$36,456	2.70%	-22.88%
Printing and Binding	550	\$22,446	\$14,938	\$23,670	\$25,574	3.32%	8.05%
Operational Supplies	611	\$47,110	\$28,015	\$29,081	\$21,301	-18.00%	-26.75%
Group Life Insurance	221	\$8,602	\$12,679	\$6,254	\$5,326	-11.29%	-14.83%
Other Group Insurance Authorized by Statute	224	\$6,314	\$1,954	\$3,712	\$5,260	-4.46%	41.72%
Telephone	531	\$35,921	\$9,152	(\$1,887)	\$4,325	-41.09%	329.20%
Postage and Postage Machine Rental	532	\$7,793	\$2,752	\$1,425	\$3,124	-20.43%	119.28%
Dues and Fees	810	\$4,516	\$3,126	\$1,068	\$2,286	-15.65%	113.98%
Travel	580	\$7,197	\$5,627	\$4,938	\$1,760	-29.68%	-64.35%
Instructional Programs Improvement Services	312	\$2,024	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$11,292	\$1,449	\$0	\$0	-100.00%	NA
Workers Compensation Insurance	225	\$0	\$0	\$9,946	\$0	NA	-100.00%
Severance/Early Retirement Pay	213	\$0	\$0	\$43,003	\$0	NA	-100.00%

Student Instructional Support Total		\$3,356,250	\$3,981,167	\$3,848,374	\$3,589,598	1.69%	-6.72%
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Student Academic Achievement

Certified Salaries	110	\$1,070,074	\$1,196,057	\$1,308,049	\$1,285,795	4.70%	-1.70%
Group Health Insurance	222	\$221,057	\$245,334	\$365,644	\$262,160	4.36%	-28.30%
Non - Certified Salaries	120	\$87,988	\$219,388	\$232,949	\$209,576	24.23%	-10.03%
Teacher Retirement Fund, After 7-1-95	216	\$131,511	\$116,879	\$130,210	\$132,705	0.23%	1.92%
Social Security Certified	212	\$81,112	\$88,148	\$98,897	\$91,775	3.14%	-7.20%
Instruction Services	311	\$265,638	\$223,663	\$118,674	\$73,298	-27.52%	-38.24%

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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
Stipends	131	\$21,692	\$46,639	\$47,754	\$44,648	19.78%	-6.50%
Content	747	\$0	\$82,780	\$80,776	\$37,559	NA	-53.50%
Social Security Noncertified	211	\$6,683	\$17,862	\$17,013	\$17,558	27.31%	3.20%
Other Employee Benefits	241 - 290	\$1,012	\$27,573	\$41,906	\$16,581	101.20%	-60.43%
Operational Supplies	611	\$26,610	\$24,302	\$32,604	\$15,556	-12.56%	-52.29%
Sub Awards/Grants to Other Gov. Units < \$25,000	930	\$0	\$0	\$0	\$13,709	NA	NA
Textbooks	630	\$11,119	\$14,625	\$14,314	\$10,008	-2.60%	-30.08%
Instructional Programs Improvement Services	312	\$56,368	\$13,199	\$18,022	\$6,833	-40.99%	-62.09%
Connectivity	744	\$80,484	\$58,484	\$50,924	\$5,409	-49.08%	-89.38%
Group Life Insurance	221	\$4,484	\$4,270	\$4,904	\$4,640	0.86%	-5.39%
Other Group Insurance Authorized by Statute	224	\$2,738	\$1,015	\$2,551	\$3,815	8.65%	49.54%
Other Professional and Technical Services	319	\$157,779	\$30,208	\$101,818	\$2,726	-63.74%	-97.32%
Miscellaneous Objects	876 - 899	\$65,154	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$20,689	\$3,134	\$0	\$0	-100.00%	NA
Travel	580	\$11,829	\$2,734	\$9,007	(\$2,082)	NA	-123.12%
Terminal Leave	125	\$0	\$0	(\$105)	(\$5,609)	NA	-5249.32%
Student Academic Achievement Total		\$2,324,022	\$2,416,292	\$2,675,910	\$2,226,659	-1.06%	-16.79%
Overhead and Operational							
Other Professional and Technical Services	319	\$290,876	\$236,737	\$214,626	\$215,552	-7.22%	0.43%
Heating and Cooling for Buildings - Electricity	621	\$127,454	\$154,454	\$186,966	\$166,459	6.90%	-10.97%
Cleaning Services	420	\$113,732	\$123,473	\$115,269	\$131,619	3.72%	14.18%
Student Transportation Services	510	\$192,784	\$154,429	\$138,844	\$109,603	-13.17%	-21.06%
Insurance	520	\$18,406	\$14,821	\$18,051	\$14,992	-5.00%	-16.95%
Heating and Cooling for Buildings - Gas	622	\$10,705	\$8,563	\$19,511	\$13,622	6.21%	-30.18%
Food Purchases	614	\$28,683	\$9,666	\$11,443	\$11,266	-20.83%	-1.55%
Operational Supplies	611	\$25,158	\$10,437	\$10,756	\$5,975	-30.19%	-44.45%
Water and Sewage	411	\$2,398	\$3,282	\$2,811	\$2,847	4.38%	1.26%
Removal of Refuse and Garbage	412	\$1,677	\$1,714	\$1,853	\$1,787	1.60%	-3.57%
Miscellaneous Objects	876 - 899	\$335	\$741	\$433	\$930	29.03%	114.86%
Social Security Noncertified	211	\$36,012	\$0	\$99	\$138	-75.13%	38.92%
Other Employee Benefits	241 - 290	\$10,821	\$0	\$55	\$0	-100.00%	-100.00%
Official Bond Premiums	525	\$165	\$0	\$0	\$0	-100.00%	NA

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Group Health Insurance	222	\$81,904	\$0	\$199	\$0	-100.00%	-100.00%
Non - Certified Salaries	120	\$500,294	\$10,056	\$1,350	\$0	-100.00%	-100.00%
Dues and Fees	810	\$66	\$0	\$0	\$0	-100.00%	NA
Repairs and Maintenance Services	430	\$1,465	\$0	\$0	\$0	-100.00%	NA
Social Security Certified	212	\$7,852	\$0	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, After 7-1-95	216	\$11,746	\$0	\$0	\$0	-100.00%	NA
Travel	580	\$2,502	\$0	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$1,614	\$1,653	\$0	\$0	-100.00%	NA
Group Life Insurance	221	\$2,512	\$0	\$7	\$0	-100.00%	-100.00%
Certified Salaries	110	\$102,639	\$6,738	\$0	\$0	-100.00%	NA
Data Processing Services	316	\$18,079	\$0	\$0	\$0	-100.00%	NA
Severance/Early Retirement Pay	213	\$6,877	\$0	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$3,217	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$2,417	\$0	\$0	\$0	-100.00%	NA
Other Group Insurance Authorized by Statute	224	\$1,488	\$0	\$7	\$0	-100.00%	-100.00%
Printing and Binding	550	\$173	\$0	\$0	\$0	-100.00%	NA
Advertising	540	(\$641)	\$0	\$0	\$0	NA	NA
Terminal Leave	125	\$0	\$0	(\$13,624)	(\$11,194)	NA	17.84%

Overhead and Operational Total		\$1,603,410	\$736,764	\$708,656	\$663,596	-19.79%	-6.36%
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Non Operational

Rentals	440	\$551,853	\$562,717	\$560,945	\$564,638	0.57%	0.66%
Non - Certified Salaries	120	\$249,204	\$245,042	\$244,998	\$253,940	0.47%	3.65%
Equipment	730	(\$8,868)	\$33,294	\$28,771	\$39,141	NA	36.04%
Dues and Fees	810	\$0	\$26,738	\$36,649	\$34,650	NA	-5.45%
Group Health Insurance	222	\$14,914	\$25,313	\$35,170	\$29,297	18.39%	-16.70%
Equipment Purchase over the LEA's Cap. Threshold	735	\$468,432	\$58,056	\$84,346	\$22,889	-52.98%	-72.86%
Social Security Noncertified	211	\$18,926	\$16,618	\$18,135	\$19,025	0.13%	4.91%
Computer Hardware	741	\$7,775	\$11,268	\$2,615	\$7,003	-2.58%	167.83%
Operational Supplies	611	\$7,183	\$5,306	\$6,166	\$3,009	-19.55%	-51.20%
Terminal Leave	125	\$0	\$0	(\$2,003)	\$1,843	NA	192.00%
Miscellaneous Objects	876 - 899	\$2,679	\$4,191	\$4,167	\$1,225	-17.77%	-70.60%
Other Employee Benefits	241 - 290	\$31	\$3,153	\$14,626	\$805	125.50%	-94.49%

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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 Life Insurance	221	\$457	\$2,303	\$1,623	\$643	8.93%	-60.38%
Other Group Insurance Authorized by Statute	224	\$289	\$151	\$308	\$542	17.01%	76.23%
Other Supplies and Materials	615, 660 - 689	\$0	\$86	\$0	\$0	NA	NA
Travel	580	\$805	\$99	\$0	\$0	-100.00%	NA
Redemption of Principal	831	\$44,034	\$0	\$0	\$0	-100.00%	NA
Interest	832	\$49,982	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$2,657	\$1,225	\$0	\$0	-100.00%	NA
Improvements Other Than Buildings	715	\$7,734	\$0	\$0	\$0	-100.00%	NA
Food Purchases	614	\$491	\$0	\$0	\$0	-100.00%	NA
Construction Services	450	\$0	\$7,195	\$21,478	\$0	NA	-100.00%
Stipends	131	\$0	\$0	\$606	\$0	NA	-100.00%
Content	747	\$39,406	\$20,988	\$44,253	(\$5,820)	NA	-113.15%
Non Operational Total		\$1,457,986	\$1,023,745	\$1,102,853	\$972,831	-9.62%	-11.79%
Grand Total		\$8,741,669	\$8,157,969	\$8,335,793	\$7,452,683	-3.91%	-10.59%