

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Richmond (9305)

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	\$0	\$0	\$198,163	\$239,956	NA	21.1%
Instruction Services	311	\$0	\$0	\$18,927	\$63,233	NA	234.1%
Group Health Insurance	222	\$0	\$0	\$36,658	\$51,689	NA	41.0%
Non - Certified Salaries	120	\$0	\$0	\$106,798	\$41,296	NA	-61.3%
Content	747	\$0	\$0	\$5,971	\$34,827	NA	483.3%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$23,587	\$24,166	NA	2.5%
Social Security Certified	212	\$0	\$0	\$12,374	\$18,773	NA	51.7%
Connectivity	744	\$0	\$0	\$13,030	\$16,265	NA	24.8%
Stipends	131	\$0	\$0	\$10,346	\$7,962	NA	-23.0%
Instructional Programs Improvement Services	312	\$0	\$0	\$3,038	\$5,650	NA	86.0%
Operational Supplies	611	\$0	\$0	\$5,154	\$5,429	NA	5.3%
Social Security Noncertified	211	\$0	\$0	\$8,410	\$3,903	NA	-53.6%
Travel	580	\$0	\$0	\$7,264	\$3,422	NA	-52.9%
Other Professional and Technical Services	319	\$0	\$0	\$10,382	\$3,255	NA	-68.6%
Textbooks	630	\$0	\$0	\$545	\$3,000	NA	450.7%
Group Life Insurance	221	\$0	\$0	\$881	\$969	NA	10.0%
Other Employee Benefits	241 - 290	\$0	\$0	\$2,812	\$957	NA	-66.0%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$39	\$288	NA	631.0%
Unemployment Insurance	230	\$0	\$0	\$1,386	\$0	NA	-100.0%
Student Academic Achievement Total		\$0	\$0	\$465,764	\$525,040	NA	12.7%
Student Instructional Support							
Other Professional and Technical Services	319	\$0	\$0	\$311,654	\$424,814	NA	36.3%
Non - Certified Salaries	120	\$0	\$0	\$191,980	\$212,043	NA	10.5%
Certified Salaries	110	\$0	\$0	\$163,825	\$175,395	NA	7.1%
Group Health Insurance	222	\$0	\$0	\$46,906	\$97,872	NA	108.7%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$16,284	\$20,509	NA	25.9%
Social Security Noncertified	211	\$0	\$0	\$14,579	\$15,629	NA	7.2%
Social Security Certified	212	\$0	\$0	\$12,480	\$13,136	NA	5.3%
Operational Supplies	611	\$0	\$0	\$9,525	\$7,286	NA	-23.5%
Printing and Binding	550	\$0	\$0	\$4,767	\$6,756	NA	41.7%
Stipends	131	\$0	\$0	\$11,105	\$5,761	NA	-48.1%
Travel	580	\$0	\$0	\$5,278	\$4,518	NA	-14.4%
Other Employee Benefits	241 - 290	\$0	\$0	\$1,760	\$4,289	NA	143.7%
Workers Compensation Insurance	225	\$0	\$0	\$0	\$2,273	NA	NA
Group Life Insurance	221	\$0	\$0	\$1,109	\$1,248	NA	12.5%
Other Group Insurance Authorized by Statute	224	\$0	\$0	-\$43	\$901	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$510	\$278	NA	-45.6%

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						Compound Annual Growth	Percent Change 2014 to 2015
Dues and Fees	810	\$0	\$0	\$752	\$37	NA	-95.1%
Unemployment Insurance	230	\$0	\$0	\$1,264	\$0	NA	-100.0%
Telephone	531	\$0	\$0	\$2,011	-\$167	NA	-108.3%
Student Instructional Support Total		\$0	\$0	\$795,747	\$992,577	NA	24.7%
Overhead and Operational							
Other Professional and Technical Services	319	\$0	\$0	\$81,221	\$55,033	NA	-32.2%
Cleaning Services	420	\$0	\$0	\$43,462	\$49,406	NA	13.7%
Student Transportation Services	510	\$0	\$0	\$8,184	\$18,167	NA	122.0%
Insurance	520	\$0	\$0	\$3,590	\$4,164	NA	16.0%
Food Purchases	614	\$0	\$0	\$3,088	\$1,884	NA	-39.0%
Operational Supplies	611	\$0	\$0	\$3,090	\$1,017	NA	-67.1%
Bank Service Charges	871	\$0	\$0	\$209	\$149	NA	-28.9%
Miscellaneous Objects	876 - 899	\$0	\$0	\$179	\$76	NA	-57.3%
Travel	580	\$0	\$0	\$168	\$0	NA	-100.0%
Overhead and Operational Total		\$0	\$0	\$143,191	\$129,897	NA	-9.3%
Non Operational							
Rentals	440	\$0	\$0	\$147,895	\$149,910	NA	1.4%
Non - Certified Salaries	120	\$0	\$0	\$50,589	\$53,018	NA	4.8%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$0	\$479,877	\$44,460	NA	-90.7%
Group Health Insurance	222	\$0	\$0	\$8,126	\$9,327	NA	14.8%
Equipment	730	\$0	\$0	\$12,497	\$5,433	NA	-56.5%
Social Security Noncertified	211	\$0	\$0	\$4,135	\$3,893	NA	-5.9%
Content	747	\$0	\$0	\$3,679	\$2,770	NA	-24.7%
Miscellaneous Objects	876 - 899	\$0	\$0	\$1,349	\$2,455	NA	82.0%
Operational Supplies	611	\$0	\$0	\$4,727	\$2,209	NA	-53.3%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$829	NA	NA
Computer Hardware	741	\$0	\$0	\$1,477	\$300	NA	-79.7%
Group Life Insurance	221	\$0	\$0	\$115	\$184	NA	60.3%
Travel	580	\$0	\$0	\$526	\$75	NA	-85.7%
Interest	832	\$0	\$0	\$5,996	\$0	NA	-100.0%
Construction Services	450	\$0	\$0	\$322,113	\$0	NA	-100.0%
Stipends	131	\$0	\$0	\$4,400	\$0	NA	-100.0%
Unemployment Insurance	230	\$0	\$0	\$466	\$0	NA	-100.0%
Non Operational Total		\$0	\$0	\$1,047,966	\$274,863	NA	-73.8%

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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
Grand Total		\$0	\$0	\$2,452,669	\$1,922,376	NA	-21.6%