

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Imagine Life Sciences Acad - West (9850)

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	\$1,234,933	\$1,519,925	\$1,396,814	\$1,336,882	2.0%	-4.3%
Other Professional and Technical Services	319	\$165,429	\$100,775	\$76,065	\$308,939	16.9%	306.2%
Group Health Insurance	222	\$175,629	\$214,769	\$233,605	\$223,581	6.2%	-4.3%
Operational Supplies	611	\$137,657	\$73,925	\$125,383	\$107,159	-6.1%	-14.5%
Social Security Certified	212	\$91,005	\$109,860	\$101,636	\$99,903	2.4%	-1.7%
Non - Certified Salaries	120	\$46,138	\$4,955	\$65,774	\$88,540	17.7%	34.6%
Instruction Services	311	\$11,506	\$28,679	\$19,452	\$74,957	59.8%	285.3%
Unemployment Insurance	230	\$38,132	\$39,449	\$35,410	\$35,136	-2.0%	-0.8%
Other Employee Benefits	241 - 290	\$34,496	\$43,921	\$36,233	\$34,554	0.0%	-4.6%
Textbooks	630	\$66,612	\$92,548	\$88,106	\$34,537	-15.1%	-60.8%
Instructional Programs Improvement Services	312	\$41,585	\$13,604	\$9,426	\$9,113	-31.6%	-3.3%
Travel	580	\$27,796	\$3,608	\$15,851	\$7,883	-27.0%	-50.3%
Connectivity	744	\$7,628	\$7,683	\$7,446	\$7,288	-1.1%	-2.1%
Equipment	730	\$19,077	\$0	\$405	\$6,143	-24.7%	1416.7%
Social Security Noncertified	211	\$3,390	\$411	\$4,883	\$3,472	0.6%	-28.9%
Content	747	\$16,625	\$17,143	\$4,639	\$2,874	-35.5%	-38.1%
Dues and Fees	810	\$3,199	\$1,603	\$2,150	\$1,350	-19.4%	-37.2%
Other Technology Hardware	746	\$62,350	\$0	\$1,570	\$700	-67.4%	-55.4%
Computer Hardware	741	\$1,058	\$9,873	\$61,355	\$0	-100.0%	-100.0%
Repairs and Maintenance Services	430	\$2,309	\$0	\$0	\$0	-100.0%	NA
Student Transportation Services	510	\$1,808	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$2,188,362	\$2,282,732	\$2,286,204	\$2,383,009	2.2%	4.2%
Student Instructional Support							
Certified Salaries	110	\$113,150	\$138,573	\$215,321	\$133,833	4.3%	-37.8%
Non - Certified Salaries	120	\$126,119	\$79,716	\$135,253	\$98,893	-5.9%	-26.9%
Group Health Insurance	222	\$27,025	\$22,940	\$40,501	\$33,474	5.5%	-17.3%
Printing and Binding	550	\$18,039	\$11,719	\$12,669	\$11,758	-10.1%	-7.2%
Social Security Noncertified	211	\$10,969	\$5,725	\$10,093	\$9,524	-3.5%	-5.6%
Social Security Certified	212	\$6,626	\$9,941	\$15,689	\$8,294	5.8%	-47.1%
Telephone	531	\$12,748	\$4,687	\$6,556	\$7,037	-13.8%	7.3%
Operational Supplies	611	\$15,493	\$11,502	\$13,967	\$6,130	-20.7%	-56.1%
Other Employee Benefits	241 - 290	\$4,584	\$4,771	\$8,171	\$4,830	1.3%	-40.9%
Travel	580	\$4,235	\$7,869	\$11,340	\$4,769	3.0%	-57.9%
Other Professional and Technical Services	319	\$14,712	\$2,258	\$15,950	\$4,724	-24.7%	-70.4%
Postage and Postage Machine Rental	532	\$1,969	\$4,116	\$3,002	\$2,097	1.6%	-30.1%
Dues and Fees	810	\$3,805	\$4,188	\$1,450	\$1,174	-25.5%	-19.0%
Content	747	\$575	\$595	\$616	\$240	-19.6%	-61.0%

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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
Equipment	730	\$452	\$0	\$0	\$0	-100.0%	NA
Computer Hardware	741	\$0	\$2,208	\$0	\$0	NA	NA
Student Instructional Support Total		\$360,502	\$310,808	\$490,577	\$326,779	-2.4%	-33.4%
Overhead and Operational							
Other Professional and Technical Services	319	\$641,114	\$692,987	\$837,080	\$307,686	-16.8%	-63.2%
Food Purchases	614	\$352,303	\$318,119	\$287,381	\$291,171	-4.7%	1.3%
Student Transportation Services	510	\$359,091	\$330,169	\$249,320	\$253,954	-8.3%	1.9%
Non - Certified Salaries	120	\$44,612	\$96,943	\$121,385	\$106,367	24.3%	-12.4%
Heating and Cooling for Buildings - Electricity	621	\$90,623	\$102,292	\$106,025	\$97,885	1.9%	-7.7%
Cleaning Services	420	\$92,008	\$71,642	\$53,207	\$58,242	-10.8%	9.5%
Rentals	440	\$19,752	\$25,556	\$28,717	\$26,549	7.7%	-7.5%
Removal of Refuse and Garbage	412	\$6,579	\$8,407	\$37,657	\$20,484	32.8%	-45.6%
Operational Supplies	611	\$19,624	\$27,724	\$35,015	\$20,342	0.9%	-41.9%
Group Health Insurance	222	\$10,277	\$15,603	\$18,306	\$13,454	7.0%	-26.5%
Water and Sewage	411	\$16,327	\$16,519	\$12,028	\$11,570	-8.2%	-3.8%
Social Security Noncertified	211	\$3,280	\$6,995	\$8,918	\$7,777	24.1%	-12.8%
Staff Services	314	\$6,888	\$6,078	\$6,845	\$5,782	-4.3%	-15.5%
Repairs and Maintenance Services	430	\$25,991	\$22,815	\$15,070	\$5,157	-33.3%	-65.8%
Advertising	540	\$5,556	\$4,478	\$2,910	\$4,879	-3.2%	67.7%
Heating and Cooling for Buildings - Gas	622	\$2,592	\$3,628	\$4,082	\$3,087	4.5%	-24.4%
Social Security Certified	212	\$0	\$108	\$804	\$2,748	NA	241.7%
Dues and Fees	810	\$320	\$200	\$552	\$1,512	47.4%	173.9%
Bank Service Charges	871	\$237	\$599	\$406	\$401	14.1%	-1.3%
Postage and Postage Machine Rental	532	\$1,965	\$886	\$578	\$324	-36.3%	-44.0%
Insurance	520	\$31,515	\$41,692	\$57,235	\$0	-100.0%	-100.0%
Certified Salaries	110	\$0	\$1,500	\$11,000	\$0	NA	-100.0%
Miscellaneous Objects	876 - 899	\$61,395	\$8,824	\$582	\$0	-100.0%	-100.0%
Computer Hardware	741	\$225	\$0	\$0	\$0	-100.0%	NA
Content	747	\$715	\$0	\$5,265	\$0	-100.0%	-100.0%
Travel	580	\$1,105	\$3,317	\$97	\$0	-100.0%	-100.0%
Official Bond Premiums	525	\$240	\$0	\$0	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$6,320	\$5,550	\$0	\$0	-100.0%	NA
Other Employee Benefits	241 - 290	\$546	\$3,240	\$2,394	-\$4,434	NA	-285.2%
Overhead and Operational Total		\$1,801,199	\$1,815,870	\$1,902,859	\$1,234,937	-9.0%	-35.1%
Non Operational							
Rentals	440	\$984,000	\$1,059,252	\$1,114,824	\$1,113,736	3.1%	-0.1%

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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
Dues and Fees	810	\$6,008	\$8,331	\$7,123	\$7,512	5.7%	5.5%
Operational Supplies	611	\$5,105	\$14,021	\$16,621	\$5,931	3.8%	-64.3%
Other Professional and Technical Services	319	\$4,234	\$9,450	\$9,634	\$5,628	7.4%	-41.6%
Certified Salaries	110	\$0	\$0	\$18,561	\$5,312	NA	-71.4%
Equipment	730	\$56,330	\$0	\$0	\$4,050	-48.2%	NA
Food Purchases	614	\$3,502	\$3,938	\$5,898	\$2,147	-11.5%	-63.6%
Non - Certified Salaries	120	\$26,620	\$27,163	\$11,941	\$1,835	-48.8%	-84.6%
Group Health Insurance	222	\$119	\$0	\$2,678	\$1,384	84.5%	-48.3%
Other Employee Benefits	241 - 290	\$395	\$711	\$1,316	\$301	-6.6%	-77.1%
Social Security Certified	212	\$0	\$0	\$1,130	\$288	NA	-74.5%
Social Security Noncertified	211	\$1,775	\$1,905	\$848	\$98	-51.5%	-88.4%
Redemption of Principal	831	\$100,000	\$0	\$0	\$0	-100.0%	NA
Construction Services	450	\$0	\$88	\$0	\$0	NA	NA
Computer Hardware	741	\$0	\$2,624	\$0	\$0	NA	NA
Improvements Other Than Buildings	715	\$0	\$0	\$33,755	\$0	NA	-100.0%
Miscellaneous Objects	876 - 899	\$0	\$10	\$1,410	\$0	NA	-100.0%
Textbooks	630	\$4,389	\$0	\$0	\$0	-100.0%	NA
Student Transportation Services	510	\$2,941	\$3,673	\$50	\$0	-100.0%	-100.0%
Non Operational Total		\$1,195,417	\$1,131,167	\$1,225,789	\$1,148,222	-1.0%	-6.3%
Grand Total		\$5,545,480	\$5,540,577	\$5,905,428	\$5,092,948	-2.1%	-13.8%