

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Tri-Township Cons School Corp (4915)

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	\$70,295	\$121,842	\$149,482	\$155,244	21.91%	3.85%
Non - Certified Salaries	120	\$86,008	\$63,175	\$71,824	\$81,311	-1.39%	13.21%
Group Health Insurance	222	\$15,075	\$12,839	\$15,609	\$17,114	3.22%	9.64%
Social Security Certified	212	\$4,907	\$8,945	\$10,662	\$10,984	22.32%	3.02%
Teacher Retirement Fund, After 7-1-95	216	\$2,778	\$5,234	\$7,887	\$8,488	32.21%	7.61%
Operational Supplies	611	\$6,866	\$5,056	\$5,901	\$6,249	-2.32%	5.91%
Social Security Noncertified	211	\$6,363	\$4,632	\$5,277	\$6,026	-1.35%	14.20%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,038	\$1,932	\$2,003	\$2,000	17.81%	-0.12%
Staff Services	314	\$242	\$0	\$813	\$1,750	63.99%	115.25%
Travel	580	\$1,286	\$939	\$1,480	\$594	-17.55%	-59.84%
Group Life Insurance	221	\$440	\$403	\$478	\$505	3.52%	5.64%
Other Professional and Technical Services	319	\$0	\$0	\$113	\$438	NA	288.63%
Telephone	531	\$92	\$0	\$0	\$144	11.80%	NA
Miscellaneous Objects	876 - 899	\$0	\$54	\$0	\$10	NA	NA
Other Employee Benefits	241 - 290	\$262	\$0	\$0	\$0	-100.00%	NA
Postage and Postage Machine Rental	532	\$0	\$147	\$147	\$0	NA	-100.00%
Equipment	730	\$878	\$0	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$564	\$138	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$4,646	\$450	\$1,793	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$201,738	\$225,785	\$273,467	\$290,857	9.58%	6.36%
Student Academic Achievement							
Certified Salaries	110	\$1,289,677	\$1,199,446	\$1,265,834	\$1,200,086	-1.78%	-5.19%
Transfer Tuition to Other School Corps Within State	561	\$207,191	\$202,575	\$229,345	\$264,984	6.34%	15.54%
Non - Certified Salaries	120	\$115,414	\$127,412	\$116,961	\$152,982	7.30%	30.80%
Operational Supplies	611	\$127,502	\$186,137	\$127,800	\$89,052	-8.58%	-30.32%
Teacher Retirement Fund, After 7-1-95	216	\$84,846	\$71,230	\$77,113	\$81,926	-0.87%	6.24%
Social Security Certified	212	\$87,826	\$82,063	\$87,249	\$80,320	-2.21%	-7.94%
Group Health Insurance	222	\$105,307	\$96,808	\$78,469	\$79,372	-6.82%	1.15%
Textbooks	630	\$19,238	\$69,850	\$22,208	\$28,186	10.02%	26.92%
Pre-2008 Object Code - Temporary Salaries	130	\$13,735	\$17,434	\$29,094	\$26,996	18.40%	-7.21%

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Social Security Noncertified	211	\$9,696	\$10,899	\$10,127	\$12,824	7.24%	26.63%
Equipment	730	\$0	\$0	\$1,108	\$9,237	NA	733.73%
Teacher Retirement Fund, Prior to 7-1-95	215	\$16,301	\$15,401	\$13,819	\$8,830	-14.21%	-36.10%
Other Professional and Technical Services	319	\$1,052	\$0	\$3,041	\$6,224	55.97%	104.67%
Instructional Programs Improvement Services	312	\$2,103	\$2,442	\$4,465	\$3,889	16.61%	-12.91%
Group Life Insurance	221	\$3,047	\$5,323	\$2,311	\$2,308	-6.71%	-0.10%
Miscellaneous Objects	876 - 899	\$176	\$3,575	\$648	\$1,452	69.51%	124.15%
Travel	580	\$273	\$862	\$185	\$820	31.64%	343.17%
Vehicles	731	\$0	\$0	\$0	\$500	NA	NA
Gasoline and Lubricants	613	\$0	\$513	\$0	\$289	NA	NA
Seldom or Non-Recurring Purchases	873	\$0	\$0	\$0	\$132	NA	NA
Professional Development	748	\$1,231	\$2,159	\$325	\$110	-45.32%	-66.15%
Other Employee Benefits	241 - 290	\$4,683	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$0	\$8,067	\$0	\$0	NA	NA
Telephone	531	\$0	\$1,561	\$3,122	\$0	NA	-100.00%
Insurance	520	\$273	\$0	\$0	\$0	-100.00%	NA
Pupil Services	313	\$10	\$0	\$3,085	\$0	-100.00%	-100.00%
Student Academic Achievement Total		\$2,089,580	\$2,103,759	\$2,076,308	\$2,050,518	-0.47%	-1.24%
Overhead and Operational							
Non - Certified Salaries	120	\$367,279	\$433,213	\$428,634	\$416,503	3.19%	-2.83%
Repairs and Maintenance Services	430	\$211,166	\$94,482	\$75,405	\$228,256	1.96%	202.70%
Certified Salaries	110	\$169,743	\$106,944	\$99,997	\$99,500	-12.50%	-0.50%
Food Purchases	614	\$83,511	\$71,608	\$80,644	\$82,148	-0.41%	1.87%
Vehicles	731	\$83,033	\$127,047	\$144,419	\$80,570	-0.75%	-44.21%
Light and Power - Other Than Heating and Cooling	625	\$86,009	\$77,201	\$84,732	\$78,436	-2.28%	-7.43%
Equipment	730	\$54,848	\$12,964	\$88,312	\$55,560	0.32%	-37.09%
Group Health Insurance	222	\$45,497	\$39,922	\$44,814	\$44,471	-0.57%	-0.77%
Insurance	520	\$42,723	\$44,088	\$43,824	\$35,610	-4.45%	-18.74%
Gasoline and Lubricants	613	\$19,885	\$41,656	\$25,289	\$34,947	15.14%	38.19%
Social Security Noncertified	211	\$26,464	\$31,493	\$30,622	\$30,326	3.46%	-0.97%
Operational Supplies	611	\$21,499	\$21,411	\$23,445	\$23,141	1.86%	-1.30%
Water and Sewage	411	\$17,054	\$27,992	\$20,395	\$21,881	6.43%	7.29%

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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 Purchased Services	593	\$15,216	\$30,343	\$15,975	\$21,076	8.49%	31.93%
Heating and Cooling for Buildings - Gas	622	\$31,054	\$32,056	\$32,645	\$18,765	-11.83%	-42.52%
Teacher Retirement Fund, After 7-1-95	216	\$16,514	\$11,407	\$10,637	\$10,556	-10.59%	-0.76%
Telephone	531	\$8,385	\$7,720	\$3,135	\$7,741	-1.98%	146.89%
Social Security Certified	212	\$12,384	\$8,112	\$7,604	\$7,535	-11.68%	-0.91%
Removal of Refuse and Garbage	412	\$3,273	\$2,927	\$5,237	\$3,914	4.57%	-25.25%
Tires and Repairs	612	\$77,972	\$66,883	\$46,774	\$2,807	-56.44%	-94.00%
Miscellaneous Objects	876 - 899	\$3,255	\$324	\$126	\$2,513	-6.26%	1888.50%
Group Life Insurance	221	\$1,830	\$1,540	\$1,323	\$1,278	-8.59%	-3.41%
Advertising	540	\$0	\$3,106	\$8,197	\$600	NA	-92.68%
Travel	580	\$451	\$253	\$136	\$467	0.84%	244.10%
Other Employee Benefits	241 - 290	\$348	\$0	\$150	\$0	-100.00%	-100.00%
Other Supplies and Materials	615, 660 - 689	\$45	\$45	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$0	\$374	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$7,133	\$0	\$0	NA	NA
Postage and Postage Machine Rental	532	\$0	\$488	\$1,741	\$0	NA	-100.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$21	\$6	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$0	\$0	\$15	\$0	NA	-100.00%

Overhead and Operational Total	\$1,399,461	\$1,302,735	\$1,324,228	\$1,308,599	-1.66%	-1.18%
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Non Operational

Construction Services	450	\$0	\$0	\$0	\$709,990	NA	NA
Repairs and Maintenance Services	430	\$0	\$0	\$0	\$325,808	NA	NA
Redemption of Principal	831	\$0	\$0	\$60,000	\$180,000	NA	200.00%
Buildings	720	\$0	\$0	\$96,356	\$137,641	NA	42.85%
Equipment	730	\$8,379	\$483	\$3,237	\$77,677	74.49%	2299.85%
Certified Salaries	110	\$49,937	\$49,087	\$46,197	\$49,043	-0.45%	6.16%
Interest	832	\$0	\$0	\$52,387	\$47,400	NA	-9.52%
Non - Certified Salaries	120	\$22,740	\$27,753	\$29,524	\$28,879	6.16%	-2.18%
Teacher Retirement Fund, After 7-1-95	216	\$4,271	\$3,937	\$3,623	\$4,724	2.55%	30.37%
Social Security Certified	212	\$3,456	\$3,202	\$2,872	\$3,490	0.25%	21.53%
Group Health Insurance	222	\$3,255	\$2,830	\$2,965	\$3,098	-1.23%	4.49%
Social Security Noncertified	211	\$1,499	\$2,137	\$2,285	\$1,875	5.74%	-17.95%

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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
Miscellaneous Objects	876 - 899	\$0	\$267	\$132	\$1,670	NA	1163.48%
Operational Supplies	611	\$0	\$0	\$0	\$521	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$149	\$165	\$175	\$95	-10.55%	-45.58%
Group Life Insurance	221	\$66	\$56	\$48	\$61	-1.94%	26.57%
Other Professional and Technical Services	319	\$0	\$18,864	\$0	\$0	NA	NA
Vehicles	731	\$1,890	\$7,830	\$5,766	\$0	-100.00%	-100.00%
Bank Service Charges	871	\$172	\$0	\$2,113	\$0	-100.00%	-100.00%
Non Operational Total		\$95,813	\$116,612	\$307,680	\$1,571,972	101.26%	410.91%
Grand Total		\$3,786,591	\$3,748,891	\$3,981,683	\$5,221,946	8.37%	31.15%