

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Boone Township (6460)

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	\$333,459	\$332,864	\$332,510	\$344,440	0.81%	3.59%
Group Health Insurance	222	\$116,456	\$117,135	\$123,446	\$130,323	2.85%	5.57%
Non - Certified Salaries	120	\$107,861	\$112,274	\$115,652	\$120,888	2.89%	4.53%
Teacher Retirement Fund, After 7-1-95	216	\$32,206	\$34,854	\$34,983	\$36,158	2.94%	3.36%
Social Security Certified	212	\$25,402	\$25,438	\$24,758	\$25,357	-0.04%	2.42%
Public Employees Retirement Fund	214	\$11,599	\$11,829	\$12,568	\$13,167	3.22%	4.77%
Social Security Noncertified	211	\$7,728	\$7,996	\$8,308	\$8,590	2.68%	3.39%
Operational Supplies	611	\$9,239	\$10,455	\$10,520	\$5,109	-13.77%	-51.44%
Dues and Fees	810	\$4,480	\$4,637	\$3,808	\$2,795	-11.13%	-26.60%
Other Group Insurance Authorized by Statute	224	\$2,962	\$2,583	\$2,680	\$2,551	-3.67%	-4.82%
Severance/Early Retirement Pay	213	\$2,919	\$3,272	\$2,521	\$1,576	-14.28%	-37.48%
Group Life Insurance	221	\$1,243	\$1,005	\$983	\$1,083	-3.39%	10.10%
Travel	580	\$1,761	\$156	\$1,297	\$1,065	-11.82%	-17.89%
Unemployment Insurance	230	\$0	\$2,375	\$0	\$0	NA	NA
Other Professional and Technical Services	319	\$0	\$0	\$15	\$0	NA	-100.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,718	\$1,041	\$0	\$0	-100.00%	NA
Workers Compensation Insurance	225	\$1,150	\$950	\$500	\$0	-100.00%	-100.00%
Equipment	730	\$324	\$0	\$225	\$0	-100.00%	-100.00%

Student Instructional Support Total		\$661,506	\$668,863	\$674,774	\$693,100	1.17%	2.72%
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Student Academic Achievement

Certified Salaries	110	\$3,276,084	\$3,000,479	\$2,940,390	\$3,106,647	-1.32%	5.65%
Group Health Insurance	222	\$775,799	\$750,201	\$810,066	\$854,524	2.45%	5.49%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$442,315	\$522,101	\$636,565	\$807,734	16.25%	26.89%
Non - Certified Salaries	120	\$235,297	\$255,861	\$290,002	\$327,775	8.64%	13.03%
Social Security Certified	212	\$244,589	\$225,568	\$214,512	\$223,976	-2.18%	4.41%
Teacher Retirement Fund, After 7-1-95	216	\$206,797	\$181,919	\$192,230	\$207,749	0.11%	8.07%
Textbooks	630	\$203,653	\$181,426	\$135,323	\$205,187	0.19%	51.63%
Computer Hardware	741	\$109,156	\$70,851	\$127,188	\$74,519	-9.10%	-41.41%
Operational Supplies	611	\$42,003	\$53,532	\$44,955	\$68,116	12.85%	51.52%
Nonlicensed Employees	136	\$58,292	\$62,359	\$54,930	\$48,545	-4.47%	-11.62%

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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
Dues and Fees	810	\$47,529	\$50,501	\$41,912	\$42,342	-2.85%	1.03%
Teacher Retirement Fund, Prior to 7-1-95	215	\$66,145	\$49,004	\$41,095	\$40,488	-11.55%	-1.48%
Social Security Noncertified	211	\$22,781	\$25,078	\$26,022	\$28,874	6.10%	10.96%
Other Group Insurance Authorized by Statute	224	\$25,128	\$21,225	\$20,675	\$22,968	-2.22%	11.09%
Severance/Early Retirement Pay	213	\$21,047	\$35,115	\$22,466	\$21,673	0.74%	-3.53%
Repairs and Maintenance Services	430	\$0	\$450	\$8,360	\$19,994	NA	139.17%
Public Employees Retirement Fund	214	\$12,737	\$14,114	\$17,226	\$19,876	11.77%	15.38%
Content	747	\$33,496	\$85,883	\$23,289	\$11,248	-23.88%	-51.71%
Other Professional and Technical Services	319	\$42,841	\$7,997	\$8,511	\$7,719	-34.85%	-9.30%
Licensed Employees	135	\$210	\$3,185	\$0	\$6,094	132.09%	NA
Library Books	640	\$12,125	\$9,720	\$6,410	\$5,614	-17.51%	-12.42%
Group Life Insurance	221	\$4,915	\$5,154	\$4,932	\$5,118	1.01%	3.77%
Unemployment Insurance	230	\$2,254	\$0	\$1,603	\$2,119	-1.52%	32.19%
Postage and Postage Machine Rental	532	\$3,246	\$1,635	\$3,268	\$1,655	-15.50%	-49.37%
Printing and Binding	550	\$902	\$1,099	\$683	\$1,561	14.70%	128.72%
Travel	580	\$12,212	\$1,217	\$2,908	\$1,384	-41.98%	-52.39%
Connectivity	744	\$0	\$78	\$0	\$0	NA	NA
Periodicals	650	\$0	\$500	\$33	\$0	NA	-100.00%
Wireless Equipment	743	\$5,630	\$2,685	\$0	\$0	-100.00%	NA
Workers Compensation Insurance	225	\$12,535	\$15,178	\$30,284	\$0	-100.00%	-100.00%
Equipment	730	\$6,159	\$649	\$17,119	\$0	-100.00%	-100.00%
Professional Development	748	\$4,755	\$5,950	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$5,930,632	\$5,640,712	\$5,722,958	\$6,163,500	0.97%	7.70%
Overhead and Operational							
Non - Certified Salaries	120	\$711,492	\$670,513	\$713,484	\$737,813	0.91%	3.41%
Heating and Cooling for Buildings - Electricity	621	\$287,435	\$295,385	\$361,282	\$444,160	11.49%	22.94%
Heating and Cooling for Buildings - Gas	622	\$75,512	\$123,437	\$82,215	\$205,963	28.51%	150.52%
Repairs and Maintenance Services	430	\$89,858	\$132,356	\$140,690	\$180,309	19.02%	28.16%
Operational Supplies	611	\$80,785	\$86,487	\$96,467	\$159,267	18.49%	65.10%
Group Health Insurance	222	\$136,474	\$132,965	\$142,963	\$152,788	2.86%	6.87%
Food Purchases	614	\$176,104	\$144,164	\$174,454	\$150,690	-3.82%	-13.62%
Certified Salaries	110	\$97,869	\$97,898	\$141,129	\$111,100	3.22%	-21.28%

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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
Equipment	730	\$6,506	\$2,950	\$173,882	\$95,878	95.93%	-44.86%
Other Professional and Technical Services	319	\$34,955	\$76,092	\$77,844	\$84,937	24.85%	9.11%
Insurance	520	\$64,326	\$37,646	\$38,184	\$82,494	6.42%	116.04%
Public Employees Retirement Fund	214	\$71,676	\$62,265	\$71,730	\$76,588	1.67%	6.77%
Dues and Fees	810	\$71,304	\$62,407	\$47,572	\$66,998	-1.55%	40.84%
Social Security Noncertified	211	\$53,822	\$50,682	\$54,144	\$54,952	0.52%	1.49%
Gasoline and Lubricants	613	\$72,825	\$74,455	\$57,661	\$45,212	-11.23%	-21.59%
Water and Sewage	411	\$36,089	\$32,338	\$32,538	\$31,677	-3.21%	-2.65%
Other Supplies and Materials	615, 660 - 689	\$16,533	\$9,181	\$26,455	\$21,342	6.59%	-19.32%
Telephone	531	\$9,756	\$9,488	\$10,505	\$18,715	17.69%	78.15%
Teacher Retirement Fund, After 7-1-95	216	\$12,231	\$10,675	\$12,718	\$11,550	-1.42%	-9.19%
Board Member Compensation	115	\$15,950	\$13,650	\$25,100	\$10,750	-9.39%	-57.17%
Travel	580	\$4,753	\$4,523	\$7,520	\$8,492	15.61%	12.93%
Social Security Certified	212	\$7,444	\$7,470	\$10,683	\$8,313	2.80%	-22.18%
Content	747	\$7,908	\$26,034	\$9,288	\$4,319	-14.03%	-53.50%
Other Purchased Services	593	\$4,102	\$7,392	\$5,555	\$4,153	0.31%	-25.24%
Advertising	540	\$2,181	\$3,311	\$2,606	\$2,887	7.26%	10.80%
Other Group Insurance Authorized by Statute	224	\$2,492	\$1,936	\$2,042	\$2,225	-2.79%	8.99%
Overtime Salaries	140	\$1,613	\$1,431	\$1,605	\$1,816	3.01%	13.14%
Postage and Postage Machine Rental	532	\$2,659	\$1,071	\$1,592	\$1,163	-18.67%	-26.92%
Seldom or Non-Recurring Purchases	873	\$540	\$540	\$540	\$970	15.79%	79.73%
Student Transportation Services	510	\$1,218	\$771	\$1,183	\$844	-8.74%	-28.65%
Group Life Insurance	221	\$919	\$952	\$956	\$814	-3.00%	-14.84%
Removal of Refuse and Garbage	412	\$7,485	\$7,707	\$8,064	\$215	-58.85%	-97.34%
Tires and Repairs	612	\$0	\$287	\$229	\$188	NA	-17.89%
Miscellaneous Objects	876 - 899	\$0	\$270	\$0	\$0	NA	NA
Workers Compensation Insurance	225	\$6,502	\$875	\$15,269	\$0	-100.00%	-100.00%
Severance/Early Retirement Pay	213	\$979	\$3,825	\$0	\$0	-100.00%	NA

Overhead and Operational Total		\$2,172,299	\$2,193,428	\$2,548,144	\$2,779,580	6.36%	9.08%
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Non Operational							
Redemption of Principal	831	\$1,838,870	\$1,678,575	\$1,505,907	\$1,540,296	-4.33%	2.28%
Interest	832	\$1,157,907	\$1,119,319	\$1,164,596	\$1,110,058	-1.05%	-4.68%

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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
Services Purch. From School Corp/Ed Service Ag. in State	591	\$234,603	\$244,554	\$230,831	\$224,915	-1.05%	-2.56%
Certified Salaries	110	\$75,676	\$77,222	\$71,648	\$80,591	1.59%	12.48%
Construction Services	450	(\$46,558)	\$1,680	\$53,010	\$69,460	NA	31.03%
Non - Certified Salaries	120	\$31,007	\$41,810	\$31,243	\$51,167	13.34%	63.77%
Content	747	\$8,029	\$3,151	\$60,108	\$48,955	57.14%	-18.55%
Equipment	730	(\$1,119)	\$8,567	\$51,426	\$21,535	NA	-58.12%
Computer Hardware	741	\$0	\$0	\$0	\$18,381	NA	NA
Social Security Noncertified	211	\$1,713	\$2,898	\$2,130	\$3,332	18.09%	56.39%
Textbooks	630	\$0	\$2,355	\$0	\$0	NA	NA
Repairs and Maintenance Services	430	\$10,023	\$0	\$0	\$0	-100.00%	NA
Social Security Certified	212	\$90	\$0	\$0	\$0	-100.00%	NA
Other Professional and Technical Services	319	(\$1,462)	\$4,223	\$325	\$0	NA	-100.00%
Workers Compensation Insurance	225	\$2,500	\$2,500	\$2,500	\$0	-100.00%	-100.00%
Non Operational Total		\$3,311,277	\$3,186,854	\$3,173,724	\$3,168,689	-1.09%	-0.16%
Grand Total		\$12,075,714	\$11,689,858	\$12,119,600	\$12,804,869	1.48%	5.65%