

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Mount Vernon (6590)

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	\$1,092,386	\$1,161,894	\$1,114,807	\$1,111,759	0.44%	-0.27%
Non - Certified Salaries	120	\$502,737	\$440,305	\$433,781	\$436,783	-3.45%	0.69%
Group Health Insurance	222	\$138,678	\$154,089	\$153,749	\$155,301	2.87%	1.01%
Social Security Certified	212	\$80,506	\$84,742	\$79,878	\$77,364	-0.99%	-3.15%
Teacher Retirement Fund, After 7-1-95	216	\$53,204	\$58,344	\$71,651	\$76,426	9.48%	6.66%
Public Employees Retirement Fund	214	\$63,503	\$59,829	\$61,605	\$62,024	-0.59%	0.68%
Pupil Services	313	\$577,308	\$52,000	\$56,238	\$60,359	-43.14%	7.33%
Other Employee Benefits	241 - 290	\$39,408	\$39,650	\$38,449	\$38,634	-0.50%	0.48%
Social Security Noncertified	211	\$36,461	\$31,832	\$31,117	\$31,917	-3.27%	2.57%
Rentals	440	\$31,051	\$60,420	\$30,038	\$30,915	-0.11%	2.92%
Operational Supplies	611	\$42,163	\$26,117	\$35,976	\$24,880	-12.35%	-30.84%
Instructional Programs Improvement Services	312	\$10,800	\$5,511	\$30,975	\$22,377	19.98%	-27.76%
Travel	580	\$35,193	\$29,799	\$15,772	\$20,362	-12.79%	29.11%
Teacher Retirement Fund, Prior to 7-1-95	215	\$23,981	\$24,635	\$18,913	\$17,946	-6.99%	-5.11%
Other Group Insurance Authorized by Statute	224	\$12,695	\$13,286	\$13,238	\$12,858	0.32%	-2.87%
Insurance	520	\$9,273	\$9,733	\$10,453	\$10,324	2.72%	-1.23%
Repairs and Maintenance Services	430	\$6,167	\$4,277	\$4,939	\$6,706	2.12%	35.77%
Group Life Insurance	221	\$4,295	\$3,951	\$4,032	\$4,041	-1.51%	0.21%
Equipment	730	\$7,554	\$27,506	\$8,255	\$3,180	-19.45%	-61.48%
Dues and Fees	810	\$1,972	\$1,639	\$2,460	\$2,095	1.52%	-14.84%
Postage and Postage Machine Rental	532	\$185	\$1,000	\$0	\$500	28.16%	NA
Licensed Employees	135	\$0	\$0	\$0	\$498	NA	NA
Nonlicensed Employees	136	\$0	\$350	\$1,050	\$490	NA	-53.33%
Telephone	531	\$79	\$53	\$95	\$78	-0.31%	-18.51%
Periodicals	650	\$30	\$0	\$35	\$35	3.93%	0.00%
Overtime Salaries	140	\$0	\$0	\$154	\$0	NA	-100.00%
Board of Education Services	318	\$1,830	\$0	\$0	\$0	-100.00%	NA
Printing and Binding	550	\$110	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$2,771,570	\$2,290,961	\$2,217,662	\$2,207,851	-5.53%	-0.44%

Student Academic Achievement

Trends in School Corporation Expenditures by Object

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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
Certified Salaries	110	\$7,274,451	\$7,523,448	\$7,011,905	\$7,048,611	-0.79%	0.52%
Non - Certified Salaries	120	\$1,307,299	\$1,341,779	\$1,290,199	\$1,294,656	-0.24%	0.35%
Group Health Insurance	222	\$940,023	\$1,013,266	\$898,709	\$899,782	-1.09%	0.12%
Social Security Certified	212	\$529,651	\$545,923	\$507,554	\$511,593	-0.86%	0.80%
Teacher Retirement Fund, After 7-1-95	216	\$318,263	\$354,995	\$400,138	\$399,116	5.82%	-0.26%
Other Employee Benefits	241 - 290	\$213,691	\$219,281	\$205,226	\$205,305	-1.00%	0.04%
Licensed Employees	135	\$111,119	\$151,009	\$161,210	\$203,414	16.32%	26.18%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$639,239	\$377,784	\$260,492	\$200,682	-25.15%	-22.96%
Public Employees Retirement Fund	214	\$183,967	\$180,336	\$183,016	\$183,114	-0.12%	0.05%
Textbooks	630	\$140,693	\$145,001	\$256,024	\$172,713	5.26%	-32.54%
Operational Supplies	611	\$115,828	\$112,709	\$112,184	\$147,190	6.17%	31.20%
Teacher Retirement Fund, Prior to 7-1-95	215	\$135,824	\$129,147	\$99,624	\$100,300	-7.30%	0.68%
Connectivity	744	\$77,422	\$151,136	\$145,007	\$93,130	4.73%	-35.78%
Social Security Noncertified	211	\$91,055	\$93,538	\$91,557	\$91,014	-0.01%	-0.59%
Other Group Insurance Authorized by Statute	224	\$84,003	\$85,831	\$80,504	\$81,533	-0.74%	1.28%
Repairs and Maintenance Services	430	\$10,500	\$5,242	\$6,799	\$75,225	63.60%	1006.37%
Pupil Services	313	\$54,618	\$61,817	\$57,148	\$67,570	5.46%	18.24%
Travel	580	\$36,821	\$38,729	\$30,485	\$54,558	10.33%	78.96%
Transfer Tuition - Other	569	\$69,257	\$68,898	\$64,327	\$50,630	-7.53%	-21.29%
Instructional Programs Improvement Services	312	\$2,850	\$2,839	\$16,017	\$22,988	68.52%	43.52%
Equipment	730	\$13,553	\$5,751	\$8,306	\$22,361	13.34%	169.21%
Group Life Insurance	221	\$22,435	\$21,883	\$21,653	\$21,612	-0.93%	-0.19%
Nonlicensed Employees	136	\$18,875	\$22,775	\$28,160	\$15,375	-5.00%	-45.40%
Computer Hardware	741	\$34,727	\$54,618	\$43,170	\$13,793	-20.61%	-68.05%
Library Books	640	\$12,747	\$20,354	\$13,761	\$13,563	1.56%	-1.44%
Overtime Salaries	140	\$9,015	\$6,979	\$12,249	\$7,913	-3.21%	-35.40%
Content	747	\$11,828	\$25,409	\$3,781	\$4,198	-22.81%	11.04%
Other Professional and Technical Services	319	\$2,807	\$2,855	\$4,367	\$3,921	8.71%	-10.22%
Periodicals	650	\$1,315	\$4,849	\$4,347	\$2,755	20.31%	-36.61%
Other Supplies and Materials	615, 660 - 689	\$2,164	\$1,734	\$2,101	\$2,271	1.20%	8.09%
Miscellaneous Objects	876 - 899	\$969	\$1,094	\$1,065	\$1,029	1.51%	-3.34%
Dues and Fees	810	\$1,010	\$960	\$750	\$850	-4.22%	13.33%
Terminal Leave	125	\$0	\$893	\$0	\$785	NA	NA
Advertising	540	\$0	\$0	\$0	\$290	NA	NA

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Mount Vernon (6590)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Rentals	440	\$80	\$80	\$80	\$80	0.00%	0.00%
Other Technology Hardware	746	\$797	\$0	\$0	\$0	-100.00%	NA
Severance/Early Retirement Pay	213	\$28,294	\$431,000	\$0	\$0	-100.00%	NA
Telephone	531	\$506	\$0	\$0	\$0	-100.00%	NA
Statistical Services	317	\$113,400	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$12,611,098	\$13,203,941	\$12,021,917	\$12,013,919	-1.21%	-0.07%
Overhead and Operational							
Non - Certified Salaries	120	\$2,220,808	\$2,310,728	\$1,927,980	\$1,964,760	-3.02%	1.91%
Repairs and Maintenance Services	430	\$606,174	\$828,454	\$1,029,249	\$1,527,024	25.98%	48.36%
Heating and Cooling for Buildings - Electricity	621	\$952,259	\$952,906	\$1,026,737	\$1,050,346	2.48%	2.30%
Operational Supplies	611	\$827,711	\$841,533	\$880,039	\$810,327	-0.53%	-7.92%
Student Transportation Services	510	\$660,138	\$654,951	\$647,431	\$657,802	-0.09%	1.60%
Group Health Insurance	222	\$458,396	\$471,364	\$521,534	\$486,094	1.48%	-6.80%
Certified Salaries	110	\$243,230	\$307,738	\$387,160	\$382,912	12.01%	-1.10%
Vehicles	731	\$204,778	\$26,345	\$204,507	\$257,775	5.92%	26.05%
Insurance	520	\$237,616	\$243,298	\$240,544	\$236,995	-0.07%	-1.48%
Public Employees Retirement Fund	214	\$189,793	\$208,987	\$196,612	\$205,552	2.01%	4.55%
Computer Hardware	741	\$151,278	\$507,454	\$260,318	\$165,213	2.23%	-36.53%
Connectivity	744	\$4,105	\$4,558	\$133,769	\$154,342	147.62%	15.38%
Social Security Noncertified	211	\$166,804	\$179,237	\$151,920	\$153,018	-2.13%	0.72%
Water and Sewage	411	\$121,041	\$110,270	\$117,597	\$141,169	3.92%	20.04%
Heating and Cooling for Buildings - Gas	622	\$154,147	\$157,543	\$157,890	\$117,262	-6.61%	-25.73%
Gasoline and Lubricants	613	\$57,587	\$139,552	\$139,075	\$78,621	8.09%	-43.47%
Overtime Salaries	140	\$44,359	\$44,932	\$46,982	\$69,683	11.95%	48.32%
Content	747	\$126,464	\$190,137	\$159,867	\$56,277	-18.32%	-64.80%
Nonlicensed Employees	136	\$40,967	\$91,669	\$69,140	\$48,422	4.27%	-29.97%
Other Professional and Technical Services	319	\$20,835	\$37,594	\$45,004	\$47,979	23.19%	6.61%
Other Supplies and Materials	615, 660 - 689	\$42,688	\$43,242	\$43,208	\$34,435	-5.23%	-20.30%
Other Employee Benefits	241 - 290	\$34,351	\$32,508	\$29,598	\$29,140	-4.03%	-1.55%
Social Security Certified	212	\$17,423	\$22,268	\$27,592	\$26,597	11.15%	-3.61%
Tires and Repairs	612	\$81,245	\$7,689	\$13,166	\$16,484	-32.89%	25.21%
Telephone	531	\$20,367	\$18,648	\$15,829	\$16,470	-5.17%	4.05%

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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
Removal of Refuse and Garbage	412	\$20,874	\$22,619	\$18,397	\$14,982	-7.96%	-18.56%
Equipment	730	\$44,693	\$3,944	\$112,554	\$14,883	-24.04%	-86.78%
Board Member Compensation	115	\$15,405	\$15,487	\$15,439	\$14,803	-0.99%	-4.12%
Dues and Fees	810	\$13,346	\$13,419	\$13,869	\$13,421	0.14%	-3.23%
Travel	580	\$29,754	\$31,575	\$35,889	\$12,500	-19.49%	-65.17%
Other Group Insurance Authorized by Statute	224	\$6,189	\$5,515	\$5,246	\$12,461	19.12%	137.53%
Other Technology Hardware	746	\$0	\$16,916	\$71,165	\$12,099	NA	-83.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$6,780	\$8,626	\$10,639	\$10,722	12.14%	0.78%
Terminal Leave	125	\$1,267	\$7,439	\$1,079	\$10,328	68.97%	857.06%
Miscellaneous Objects	876 - 899	\$24,604	\$520,689	\$3,805	\$10,198	-19.76%	168.05%
Board of Education Services	318	\$7,866	\$20,856	\$4,189	\$10,123	6.51%	141.69%
Postage and Postage Machine Rental	532	\$12,268	\$26,774	\$5,168	\$9,750	-5.58%	88.66%
Advertising	540	\$2,832	\$4,895	\$5,216	\$4,747	13.79%	-8.99%
Group Life Insurance	221	\$1,891	\$1,711	\$1,725	\$2,617	8.46%	51.72%
Teacher Retirement Fund, After 7-1-95	216	\$2,641	\$2,937	\$3,313	\$2,605	-0.34%	-21.37%
Rentals	440	\$422	\$987	\$1,421	\$2,221	51.45%	56.34%
Professional Development	748	\$0	\$0	\$19,365	\$1,715	NA	-91.14%
Severance/Early Retirement Pay	213	\$1,695	\$225	\$0	\$254	-37.77%	NA
Licensed Employees	135	\$0	\$0	\$0	\$70	NA	NA
Periodicals	650	\$63	\$64	\$68	\$70	2.67%	2.94%
Awards	875	\$0	\$34,000	\$0	\$0	NA	NA
Heating and Cooling for Buildings - Fuel Oil	623	\$0	\$9,956	\$0	\$0	NA	NA
Wireless Equipment	743	\$0	\$0	\$1,737	\$0	NA	-100.00%
Data Processing Services	316	\$1,000	\$1,000	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$5,718	\$209	\$3,879	\$0	-100.00%	-100.00%

Overhead and Operational Total	\$7,883,872	\$9,183,448	\$8,806,909	\$8,895,268	3.06%	1.00%
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Non Operational

Interest	832	\$2,935,260	\$2,934,956	\$2,932,335	\$2,932,100	-0.03%	-0.01%
Buildings	720	\$2,273,997	\$602,422	\$1,318,051	\$853,277	-21.73%	-35.26%
Repairs and Maintenance Services	430	\$306,145	\$563,719	\$715,557	\$787,119	26.63%	10.00%
Computer Hardware	741	\$661,521	\$450,890	\$983,492	\$755,431	3.37%	-23.19%
Equipment	730	\$290,198	\$406,748	\$211,243	\$252,415	-3.43%	19.49%

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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
Certified Salaries	110	\$145,512	\$158,532	\$136,959	\$163,696	2.99%	19.52%
Telecommunications Equipment	745	\$4,050	\$0	\$8,091	\$101,668	123.84%	1156.55%
Non - Certified Salaries	120	\$99,885	\$92,414	\$116,589	\$89,251	-2.77%	-23.45%
Content	747	\$116,824	\$146,233	\$6,847	\$73,646	-10.89%	975.52%
Other Professional and Technical Services	319	\$98,834	\$40,342	\$20,251	\$69,260	-8.51%	242.01%
Group Health Insurance	222	\$13,123	\$15,157	\$12,212	\$14,082	1.78%	15.31%
Other Technology Hardware	746	\$0	\$3,641	\$26,732	\$13,551	NA	-49.31%
Connectivity	744	\$272,077	\$0	\$313,826	\$12,885	-53.35%	-95.89%
Social Security Certified	212	\$10,700	\$11,627	\$9,913	\$11,887	2.67%	19.91%
Teacher Retirement Fund, After 7-1-95	216	\$7,161	\$7,323	\$9,531	\$11,537	12.66%	21.06%
Social Security Noncertified	211	\$7,634	\$7,009	\$8,886	\$6,827	-2.75%	-23.17%
Other Employee Benefits	241 - 290	\$3,803	\$4,215	\$3,720	\$4,268	2.93%	14.73%
Miscellaneous Objects	876 - 899	\$2,100	\$1,810	\$1,260	\$2,775	7.22%	120.24%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,300	\$2,644	\$1,376	\$1,593	-8.78%	15.75%
Other Group Insurance Authorized by Statute	224	\$1,392	\$1,443	\$1,286	\$1,522	2.26%	18.38%
Group Life Insurance	221	\$389	\$388	\$387	\$437	2.95%	12.99%
Nonlicensed Employees	136	\$0	\$0	\$25	\$0	NA	-100.00%
Licensed Employees	135	\$0	\$0	\$125	\$0	NA	-100.00%
Rentals	440	\$130	\$0	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$10,000	\$10,000	\$0	\$0	-100.00%	NA
Non Operational Total		\$7,263,033	\$5,461,511	\$6,838,695	\$6,159,228	-4.04%	-9.94%
Grand Total		\$30,529,572	\$30,139,861	\$29,885,182	\$29,276,264	-1.04%	-2.04%