

## Trends in School Corporation Expenditures by Object

### Biannual Financial Report Data

#### Edison Learning Roosevelt (8820)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
<b>Student Instructional Support</b>							
Certified Salaries	110	\$0	\$0	\$477,583	\$497,031	NA	4.07%
Nonlicensed Employees	136	\$624,543	\$881,363	\$178,417	\$121,120	-33.64%	-32.11%
Group Health Insurance	222	\$52,708	\$104,079	\$140,286	\$119,487	22.70%	-14.83%
Non - Certified Salaries	120	\$0	\$0	\$67,287	\$78,483	NA	16.64%
Licensed Employees	135	\$429,183	\$177,737	\$53,550	\$64,766	-37.67%	20.95%
Other Communication Services	533 - 539	\$11,025	\$30,140	\$64,271	\$54,911	49.39%	-14.56%
Instruction Services	311	\$27,201	\$77,840	\$31,510	\$46,329	14.24%	47.03%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$170,678	\$50,034	\$40,690	NA	-18.68%
Social Security Certified	212	\$0	\$0	\$37,494	\$35,377	NA	-5.65%
Social Security Noncertified	211	\$80,496	\$84,517	\$24,374	\$18,726	-30.55%	-23.17%
Travel	580	\$15,650	\$20,391	\$20,341	\$16,592	1.47%	-18.43%
Stipends	131	\$12,971	\$21,522	\$8,180	\$10,720	-4.65%	31.05%
Other Supplies and Materials	615, 660 - 689	\$84,319	\$25,120	\$4,028	\$9,625	-41.87%	138.93%
Unemployment Insurance	230	\$3,161	\$2,877	\$20,700	\$6,202	18.35%	-70.04%
Repairs and Maintenance Services	430	(\$55,073)	\$0	\$0	\$4,939	NA	NA
Workers Compensation Insurance	225	\$2,282	\$0	\$0	\$4,732	20.01%	NA
Professional Development	748	\$14,594	\$3,792	\$2,328	\$3,998	-27.65%	71.72%
Postage and Postage Machine Rental	532	(\$731)	\$6,914	\$521	\$2,760	NA	429.44%
Overtime Salaries	140	\$8,784	\$19,183	\$8,903	\$1,261	-38.45%	-85.84%
Rentals	440	\$1,567	\$0	\$1,173	\$338	-31.85%	-71.19%
Advertising	540	\$676	\$0	\$0	\$0	-100.00%	NA
Telephone	531	\$158	\$47	\$28	\$0	-100.00%	-100.00%
Equipment	730	(\$423)	\$261	\$0	\$0	NA	NA
Pupil Services	313	\$1,694	\$0	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$4,318	\$0	\$0	\$0	-100.00%	NA
Pre-2008 Object Code - Temporary Salaries	130	\$42,693	\$9,283	\$3,720	\$0	-100.00%	-100.00%
Miscellaneous Objects	876 - 899	\$80,049	\$89,945	\$44,405	(\$6,404)	NA	-114.42%
<b>Student Instructional Support Total</b>		<b>\$1,441,843</b>	<b>\$1,725,687</b>	<b>\$1,239,132</b>	<b>\$1,131,683</b>	<b>-5.88%</b>	<b>-8.67%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$1,964,578	\$1,940,401	\$1,522,435	\$1,756,308	-2.76%	15.36%

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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	\$802,071	\$639,380	\$1,091,319	\$1,011,800	5.98%	-7.29%
Group Health Insurance	222	\$162,759	\$362,093	\$527,517	\$411,570	26.10%	-21.98%
Non - Certified Salaries	120	\$198,031	\$652,036	\$322,029	\$368,355	16.78%	14.39%
Instruction Services	311	\$102,818	\$85,961	\$97,644	\$204,136	18.70%	109.06%
Other Supplies and Materials	615, 660 - 689	\$509,784	\$792,689	\$172,432	\$167,762	-24.26%	-2.71%
Insurance	520	\$102,783	\$103,069	\$193,254	\$167,584	13.00%	-13.28%
Social Security Certified	212	\$181,844	\$157,203	\$120,509	\$127,963	-8.41%	6.18%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$285,450	\$92,608	\$118,881	NA	28.37%
Pre-2008 Object Code - Temporary Salaries	130	\$178,222	\$136,897	\$74,536	\$104,136	-12.57%	39.71%
Stipends	131	\$98,900	\$110,526	\$51,349	\$98,525	-0.09%	91.87%
Licensed Employees	135	\$56,690	\$26,101	\$25,707	\$95,257	13.85%	270.55%
Travel	580	\$4,902	\$27,843	\$24,547	\$71,295	95.28%	190.45%
Nonlicensed Employees	136	\$204,924	\$80,274	\$81,638	\$70,150	-23.51%	-14.07%
Social Security Noncertified	211	\$17,691	\$62,796	\$39,177	\$43,620	25.31%	11.34%
Equipment	730	\$639	\$3,315	\$32,224	\$42,396	185.40%	31.57%
Unemployment Insurance	230	\$11,345	\$13,530	\$95,883	\$34,938	32.47%	-63.56%
Textbooks	630	\$62,953	\$55,408	\$59,619	\$27,196	-18.93%	-54.38%
Professional Development	748	\$52,769	\$13,670	\$33,523	\$20,500	-21.05%	-38.85%
Workers Compensation Insurance	225	\$77,299	\$26,401	\$41,405	\$18,984	-29.60%	-54.15%
Pupil Services	313	\$0	\$0	\$0	\$17,279	NA	NA
Repairs and Maintenance Services	430	\$1,150	\$9,770	\$28,325	\$13,531	85.20%	-52.23%
Other Professional and Technical Services	319	\$0	\$0	\$2,556	\$11,520	NA	350.74%
Overtime Salaries	140	\$5,437	\$11,043	\$3,953	\$8,520	11.88%	115.55%
Bank Service Charges	871	\$1,710	\$0	\$6,214	\$6,481	39.53%	4.31%
Telephone	531	\$41,161	\$10,159	\$35,739	\$6,410	-37.18%	-82.07%
Rentals	440	\$0	\$0	\$0	\$5,599	NA	NA
Dues and Fees	810	\$0	\$0	\$91	\$5,084	NA	5489.88%
Student Transportation Services	510	\$0	\$0	\$0	\$3,325	NA	NA
Removal of Refuse and Garbage	412	\$0	\$0	\$0	\$1,053	NA	NA
Interest	832	\$0	\$0	\$814	\$169	NA	-79.26%
Postage and Postage Machine Rental	532	(\$217)	\$104	\$17	\$113	NA	576.96%
Library Books	640	\$0	\$5,330	\$0	\$20	NA	NA
Advertising	540	\$125	\$0	\$0	\$0	-100.00%	NA
Content	747	\$135,599	\$0	\$0	\$0	-100.00%	NA

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Edison Learning Roosevelt (8820)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Cleaning Services	420	\$139	\$0	\$0	\$0	-100.00%	NA
Other Public or Private Utility Services	419	\$0	\$0	\$100	\$0	NA	-100.00%
Other Communication Services	533 - 539	\$56,334	(\$40,946)	(\$24,757)	(\$28,581)	NA	-15.44%
Miscellaneous Objects	876 - 899	\$53,136	\$20,636	\$14,422	(\$171,957)	NA	-1292.33%
<b>Student Academic Achievement Total</b>		<b>\$5,085,576</b>	<b>\$5,591,136</b>	<b>\$4,766,828</b>	<b>\$4,839,922</b>	<b>-1.23%</b>	<b>1.53%</b>
<b>Overhead and Operational</b>							
Instruction Services	311	\$151,935	\$378,461	\$317,541	\$426,717	29.46%	34.38%
Nonlicensed Employees	136	\$267,361	\$318,759	\$342,884	\$367,193	8.26%	7.09%
Other Purchased Services	593	\$210,338	\$248,996	\$227,099	\$208,841	-0.18%	-8.04%
Student Transportation Services	510	\$2,685	\$139,168	\$137,353	\$136,135	166.84%	-0.89%
Water and Sewage	411	\$0	\$0	\$57,087	\$52,717	NA	-7.65%
Rentals	440	\$31,720	\$23,339	\$36,823	\$41,202	6.76%	11.89%
Overtime Salaries	140	\$13,137	\$22,626	\$16,663	\$33,765	26.62%	102.64%
Social Security Noncertified	211	\$22,790	\$30,812	\$28,990	\$30,795	7.82%	6.23%
Stipends	131	\$5,100	\$23,079	\$17,800	\$23,200	46.04%	30.34%
Group Health Insurance	222	\$9,810	\$15,720	\$12,782	\$18,288	16.85%	43.08%
Removal of Refuse and Garbage	412	\$7,880	\$8,103	\$13,224	\$11,781	10.58%	-10.91%
Unemployment Insurance	230	\$2,555	\$3,548	\$19,169	\$8,551	35.26%	-55.39%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$23,673	\$7,217	\$6,979	NA	-3.30%
Workers Compensation Insurance	225	\$169	\$0	\$0	\$5,915	143.22%	NA
Travel	580	\$1,744	(\$470)	\$3,874	\$2,825	12.81%	-27.08%
Repairs and Maintenance Services	430	\$946,941	\$64,265	\$0	\$2,500	-77.33%	NA
Other Supplies and Materials	615, 660 - 689	\$10,425	\$1,535	(\$78)	\$2,354	-31.07%	3125.37%
Other Public or Private Utility Services	419	(\$14,751)	\$1,750	\$1,000	\$1,055	NA	5.50%
Other Communication Services	533 - 539	\$26	\$0	\$5	\$0	-100.00%	-100.00%
Miscellaneous Objects	876 - 899	\$0	\$0	\$80	\$0	NA	-100.00%
Postage and Postage Machine Rental	532	\$1,000	\$100	\$1,400	\$0	-100.00%	-100.00%
Food Purchases	614	\$0	\$0	\$0	\$0	NA	NA
Cleaning Services	420	\$342,161	\$29,106	\$54,443	\$0	-100.00%	-100.00%
Equipment	730	\$13,252	\$0	\$0	\$0	-100.00%	NA
Social Security Certified	212	\$0	\$0	\$0	\$0	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$28,362	\$15,635	\$0	\$0	-100.00%	NA

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Non - Certified Salaries	120	\$0	\$21,998	\$0	\$0	NA	NA
Licensed Employees	135	\$0	\$4,400	\$0	\$0	NA	NA
<b>Overhead and Operational Total</b>		<b>\$2,054,640</b>	<b>\$1,374,602</b>	<b>\$1,295,356</b>	<b>\$1,380,814</b>	<b>-9.46%</b>	<b>6.60%</b>
<b>Non Operational</b>							
Other Supplies and Materials	615, 660 - 689	\$29,956	\$0	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$251,161	\$0	\$0	\$0	-100.00%	NA
Equipment	730	\$110,036	\$0	\$0	\$0	-100.00%	NA
Buildings	720	\$271,581	\$0	\$0	\$0	-100.00%	NA
Redemption of Principal	831	\$0	\$32,567	\$182,568	\$0	NA	-100.00%
Interest	832	\$0	\$742	\$0	\$0	NA	NA
<b>Non Operational Total</b>		<b>\$662,734</b>	<b>\$33,310</b>	<b>\$182,568</b>	<b>\$0</b>	<b>-100.00%</b>	<b>-100.00%</b>
<b>Grand Total</b>		<b>\$9,244,793</b>	<b>\$8,724,735</b>	<b>\$7,483,884</b>	<b>\$7,352,420</b>	<b>-5.56%</b>	<b>-1.76%</b>