

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Milan Community Schools (6910)

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	\$577,597	\$573,157	\$589,857	\$641,940	2.68%	8.83%
Group Health Insurance	222	\$156,393	\$127,054	\$76,990	\$166,348	1.55%	116.06%
Non - Certified Salaries	120	\$151,843	\$134,143	\$133,773	\$137,587	-2.43%	2.85%
Operational Supplies	611	\$5,082	\$1,301	\$30,484	\$99,170	110.18%	225.31%
Teacher Retirement Fund, After 7-1-95	216	\$55,921	\$39,578	\$44,294	\$48,581	-3.46%	9.68%
Social Security Certified	212	\$37,527	\$37,271	\$38,566	\$41,759	2.71%	8.28%
Public Employees Retirement Fund	214	\$34,066	\$26,857	\$27,846	\$28,549	-4.32%	2.52%
Other Employee Benefits	241 - 290	\$9,538	\$0	\$11,343	\$26,920	29.62%	137.31%
Social Security Noncertified	211	\$13,941	\$13,193	\$13,158	\$13,362	-1.06%	1.55%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$12,943	NA	NA
Travel	580	\$2,875	\$5,941	\$3,415	\$4,909	14.31%	43.76%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,786	\$3,945	\$2,171	\$1,973	-19.87%	-9.10%
Entertainment	240	\$9,078	\$29,178	\$15,341	\$0	-100.00%	-100.00%
Group Life Insurance	221	\$0	\$0	\$64,708	\$0	NA	-100.00%
Student Instructional Support Total		\$1,058,648	\$991,617	\$1,051,945	\$1,224,039	3.70%	16.36%
Student Academic Achievement							
Certified Salaries	110	\$3,681,944	\$3,680,688	\$3,551,419	\$3,495,353	-1.29%	-1.58%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$702,088	\$623,484	\$758,050	\$674,331	-1.00%	-11.04%
Group Health Insurance	222	\$494,547	\$523,904	\$464,484	\$508,080	0.68%	9.39%
Textbooks	630	\$130,532	\$145,918	\$152,889	\$327,736	25.88%	114.36%
Non - Certified Salaries	120	\$329,182	\$329,839	\$370,856	\$325,235	-0.30%	-12.30%
Teacher Retirement Fund, After 7-1-95	216	\$307,202	\$265,921	\$285,444	\$300,035	-0.59%	5.11%
Social Security Certified	212	\$282,545	\$279,203	\$275,774	\$265,436	-1.55%	-3.75%
Other Supplies and Materials	615, 660 - 689	\$41,878	\$20,144	\$34,973	\$144,197	36.22%	312.31%
Other Employee Benefits	241 - 290	\$56,179	\$0	\$60,401	\$87,856	11.83%	45.45%
Licensed Employees	135	\$40,061	\$29,573	\$31,712	\$47,582	4.39%	50.04%
Public Employees Retirement Fund	214	\$51,633	\$46,385	\$53,121	\$44,213	-3.80%	-16.77%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$36,000	NA	NA
Other Professional and Technical Services	319	\$36,041	\$20,700	\$31,000	\$31,010	-3.69%	0.03%
Operational Supplies	611	\$34,775	\$44,265	\$52,938	\$30,125	-3.52%	-43.09%

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Nonlicensed Employees	136	\$35,585	\$31,680	\$29,871	\$24,415	-8.99%	-18.27%
Social Security Noncertified	211	\$24,122	\$23,691	\$26,501	\$23,954	-0.17%	-9.61%
Travel	580	\$21,270	\$14,900	\$21,971	\$18,451	-3.49%	-16.02%
Teacher Retirement Fund, Prior to 7-1-95	215	\$51,640	\$39,876	\$30,121	\$16,519	-24.79%	-45.16%
Other Technology Hardware	746	\$2,521	\$5,785	\$0	\$9,000	37.46%	NA
Group Life Insurance	221	\$13,986	\$16,423	\$53,559	\$8,756	-11.05%	-83.65%
Library Books	640	\$33,926	\$8,758	\$11,639	\$5,400	-36.84%	-53.60%
Other Group Insurance Authorized by Statute	224	\$7,058	\$9,325	\$5,172	\$5,299	-6.92%	2.46%
Professional Development	748	\$0	\$0	\$0	\$675	NA	NA
Periodicals	650	\$1,967	\$483	\$758	\$561	-26.94%	-26.08%
Board of Education Services	318	\$743	\$0	\$0	\$0	-100.00%	NA
Entertainment	240	\$103,472	\$93,559	\$39,209	\$0	-100.00%	-100.00%
Student Academic Achievement Total		\$6,484,896	\$6,254,502	\$6,341,863	\$6,430,218	-0.21%	1.39%
Overhead and Operational							
Non - Certified Salaries	120	\$940,229	\$902,844	\$924,028	\$956,710	0.44%	3.54%
Food Purchases	614	\$262,729	\$251,749	\$254,078	\$253,478	-0.89%	-0.24%
Heating and Cooling for Buildings - Electricity	621	\$247,151	\$291,416	\$296,467	\$245,466	-0.17%	-17.20%
Certified Salaries	110	\$140,537	\$293,584	\$205,365	\$229,436	13.04%	11.72%
Other Professional and Technical Services	319	\$78,930	\$192,696	\$210,440	\$184,841	23.71%	-12.16%
Repairs and Maintenance Services	430	\$222,274	\$187,057	\$182,522	\$163,501	-7.39%	-10.42%
Travel	580	\$119,176	\$89,451	\$49,562	\$155,757	6.92%	214.27%
Operational Supplies	611	\$111,443	\$123,580	\$99,056	\$140,172	5.90%	41.51%
Insurance	520	\$103,401	\$104,754	\$81,312	\$124,616	4.78%	53.26%
Group Health Insurance	222	\$122,629	\$111,740	\$61,337	\$122,130	-0.10%	99.11%
Other Supplies and Materials	615, 660 - 689	\$21,908	\$60,021	\$46,631	\$112,985	50.70%	142.30%
Tires and Repairs	612	\$74,698	\$103,378	\$102,060	\$99,620	7.46%	-2.39%
Public Employees Retirement Fund	214	\$94,349	\$74,878	\$75,433	\$75,035	-5.57%	-0.53%
Social Security Noncertified	211	\$71,214	\$68,277	\$70,727	\$70,569	-0.23%	-0.22%
Other Employee Benefits	241 - 290	\$12,860	\$48,373	\$31,418	\$53,886	43.07%	71.51%
Heating and Cooling for Buildings - Fuel Oil	623	\$49,822	\$59,360	\$55,913	\$43,083	-3.57%	-22.95%
Gasoline and Lubricants	613	\$86,935	\$83,473	\$60,023	\$42,395	-16.43%	-29.37%
Water and Sewage	411	\$46,610	\$33,811	\$44,392	\$39,378	-4.13%	-11.30%

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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	\$18,157	\$22,267	\$14,623	\$25,364	8.72%	73.46%
Teacher Retirement Fund, After 7-1-95	216	\$13,460	\$32,747	\$57,241	\$21,788	12.80%	-61.94%
Social Security Certified	212	\$8,063	\$14,959	\$16,027	\$16,051	18.78%	0.15%
Unemployment Insurance	230	\$613	\$0	\$2,471	\$13,764	117.70%	456.96%
Student Transportation Services	510	\$19,704	\$7,235	\$7,292	\$13,123	-9.66%	79.95%
Board Member Compensation	115	\$9,650	\$17,350	\$12,200	\$11,200	3.79%	-8.20%
Removal of Refuse and Garbage	412	\$7,770	\$7,910	\$10,140	\$10,333	7.39%	1.90%
Telephone	531	\$5,500	\$13,646	\$5,482	\$7,666	8.65%	39.84%
Board of Education Services	318	\$6,803	\$1,803	\$5,409	\$2,104	-25.43%	-61.10%
Equipment	730	\$172,744	\$82,638	\$84,091	\$0	-100.00%	-100.00%
Entertainment	240	\$14,345	\$19,190	\$13,719	\$0	-100.00%	-100.00%
Computer Hardware	741	\$24,020	\$24,000	\$0	\$0	-100.00%	NA
Group Life Insurance	221	\$0	\$0	\$54,942	\$0	NA	-100.00%
Overhead and Operational Total		\$3,107,727	\$3,324,183	\$3,134,401	\$3,234,451	1.00%	3.19%
Non Operational							
Other Supplies and Materials	615, 660 - 689	\$553,227	\$560,879	\$590,444	\$644,938	3.91%	9.23%
Interest	832	\$254,595	\$236,883	\$212,424	\$195,465	-6.39%	-7.98%
Certified Salaries	110	\$129,313	\$125,669	\$124,457	\$127,880	-0.28%	2.75%
Repairs and Maintenance Services	430	\$0	\$119,330	\$72,997	\$107,281	NA	46.97%
Computer Hardware	741	\$112,500	\$159,591	\$103,563	\$43,425	-21.18%	-58.07%
Board of Education Services	318	\$0	\$0	\$0	\$31,048	NA	NA
Construction Services	450	\$74,183	\$225,333	\$373,668	\$27,204	-22.18%	-92.72%
Equipment	730	\$8,900	\$38,427	\$38,438	\$24,799	29.20%	-35.48%
Rentals	440	\$9,915	\$14,146	\$15,531	\$11,140	2.96%	-28.27%
Redemption of Principal	831	\$294,906	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$1,437,538	\$1,480,258	\$1,531,522	\$1,213,180	-4.15%	-20.79%
Grand Total		\$12,088,810	\$12,050,560	\$12,059,730	\$12,101,889	0.03%	0.35%