

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Mill Creek Community Sch Corp (3335)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$4,212,113	\$3,991,734	\$4,123,441	\$4,369,057	0.9%	6.0%
Group Health Insurance	222	\$375,120	\$386,838	\$450,305	\$519,003	8.5%	15.3%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$409,361	\$427,637	\$576,382	\$468,339	3.4%	-18.7%
Computer Hardware	741	\$0	\$0	\$0	\$396,652	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$249,468	\$270,609	\$294,131	\$339,948	8.0%	15.6%
Social Security Certified	212	\$307,368	\$291,554	\$300,519	\$320,422	1.0%	6.6%
Non - Certified Salaries	120	\$218,684	\$225,714	\$247,494	\$289,649	7.3%	17.0%
Wireless Equipment	743	\$0	\$0	\$36,802	\$176,624	NA	379.9%
Operational Supplies	611	\$127,242	\$169,546	\$147,539	\$161,518	6.1%	9.5%
Licensed Employees	135	\$112,929	\$86,618	\$92,386	\$128,093	3.2%	38.6%
Connectivity	744	\$57,381	\$57,177	\$82,449	\$71,206	5.5%	-13.6%
Awards	875	\$0	\$0	\$0	\$58,753	NA	NA
Content	747	\$9,311	\$21,710	\$61,415	\$49,452	51.8%	-19.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$63,488	\$51,119	\$45,778	\$48,915	-6.3%	6.9%
Instructional Programs Improvement Services	312	\$15,971	\$42,592	\$30,373	\$37,709	24.0%	24.2%
Public Employees Retirement Fund	214	\$19,214	\$21,166	\$23,004	\$32,653	14.2%	41.9%
Social Security Noncertified	211	\$16,178	\$16,618	\$17,668	\$23,238	9.5%	31.5%
Severance/Early Retirement Pay	213	\$39,806	\$43,624	\$44,699	\$22,046	-13.7%	-50.7%
Other Professional and Technical Services	319	\$8,191	\$11,739	\$36,928	\$17,326	20.6%	-53.1%
Textbooks	630	\$263,357	\$36,018	\$9,642	\$16,786	-49.8%	74.1%
Insurance	520	\$0	\$0	\$0	\$10,938	NA	NA
Nonlicensed Employees	136	\$6,336	\$3,419	\$3,064	\$10,136	12.5%	230.8%
Other Group Insurance Authorized by Statute	224	\$8,571	\$7,942	\$8,764	\$9,414	2.4%	7.4%
Group Life Insurance	221	\$8,143	\$8,635	\$8,001	\$8,801	2.0%	10.0%
Workers Compensation Insurance	225	\$20,808	\$37,772	\$29,458	\$6,411	-25.5%	-78.2%
Library Books	640	\$5,041	\$5,011	\$4,815	\$5,185	0.7%	7.7%
Dues and Fees	810	\$3,780	\$0	\$1,075	\$4,935	6.9%	359.1%
Periodicals	650	\$1,000	\$1,026	\$960	\$1,000	0.0%	4.2%
Travel	580	\$2,391	\$2,032	\$582	\$453	-34.0%	-22.1%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$106	NA	NA
Instruction Services	311	\$1,995	\$1,495	\$4,260	\$0	-100.0%	-100.0%
Equipment	730	\$0	\$0	\$1,627	\$0	NA	-100.0%
Student Transportation Services	510	\$0	\$0	\$47	\$0	NA	-100.0%
Other Purchased Services	593	\$0	\$0	\$120	\$0	NA	-100.0%
Professional Development	748	\$0	\$0	\$600	\$0	NA	-100.0%
Unemployment Insurance	230	\$2,283	\$0	\$0	\$0	-100.0%	NA
Postage and Postage Machine Rental	532	\$13	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$6,565,543	\$6,219,349	\$6,684,325	\$7,604,769	3.7%	13.8%

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Mill Creek Community Sch Corp (3335)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support							
Certified Salaries	110	\$658,124	\$617,850	\$660,516	\$699,175	1.5%	5.9%
Non - Certified Salaries	120	\$202,391	\$209,159	\$202,900	\$214,782	1.5%	5.9%
Group Health Insurance	222	\$120,856	\$101,677	\$104,632	\$116,146	-1.0%	11.0%
Teacher Retirement Fund, After 7-1-95	216	\$50,701	\$47,906	\$52,525	\$65,787	6.7%	25.2%
Social Security Certified	212	\$49,551	\$46,839	\$50,675	\$53,325	1.9%	5.2%
Other Professional and Technical Services	319	\$4,201	\$24,114	\$3,964	\$28,248	61.0%	612.6%
Public Employees Retirement Fund	214	\$17,496	\$19,131	\$21,236	\$24,194	8.4%	13.9%
Operational Supplies	611	\$22,681	\$19,051	\$20,057	\$17,747	-5.9%	-11.5%
Social Security Noncertified	211	\$14,576	\$15,135	\$14,870	\$15,743	1.9%	5.9%
Severance/Early Retirement Pay	213	\$15,963	\$19,159	\$20,344	\$14,036	-3.2%	-31.0%
Other Group Insurance Authorized by Statute	224	\$8,965	\$8,232	\$9,286	\$8,537	-1.2%	-8.1%
Postage and Postage Machine Rental	532	\$4,514	\$5,121	\$3,550	\$3,371	-7.0%	-5.0%
Unemployment Insurance	230	\$0	\$0	\$0	\$2,807	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,258	\$4,850	\$4,963	\$2,323	-18.5%	-53.2%
Awards	875	\$0	\$0	\$0	\$2,305	NA	NA
Group Life Insurance	221	\$2,252	\$2,222	\$1,787	\$2,067	-2.1%	15.6%
Dues and Fees	810	\$1,540	\$1,525	\$1,805	\$1,695	2.4%	-6.1%
Travel	580	\$2,055	\$1,567	\$2,244	\$1,359	-9.8%	-39.4%
Data Processing Services	316	\$433	\$749	\$1,553	\$1,188	28.7%	-23.5%
Workers Compensation Insurance	225	\$3,723	\$6,472	\$5,042	\$1,024	-27.6%	-79.7%
Pupil Services	313	\$2,000	\$2,000	\$2,000	\$0	-100.0%	-100.0%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$3,143	\$0	\$0	NA	NA
Student Instructional Support Total		\$1,187,281	\$1,155,902	\$1,183,949	\$1,275,860	1.8%	7.8%
Overhead and Operational							
Non - Certified Salaries	120	\$1,301,107	\$1,072,129	\$1,076,390	\$1,111,508	-3.9%	3.3%
Other Professional and Technical Services	319	\$230,465	\$191,222	\$205,071	\$375,558	13.0%	83.1%
Light and Power - Other Than Heating and Cooling	625	\$305,462	\$234,693	\$238,385	\$271,595	-2.9%	13.9%
Food Purchases	614	\$258,025	\$180,383	\$261,495	\$235,188	-2.3%	-10.1%
Other Purchased Services	593	\$0	\$203,908	\$254,635	\$234,520	NA	-7.9%
Certified Salaries	110	\$227,312	\$236,589	\$218,603	\$208,696	-2.1%	-4.5%
Insurance	520	\$96,358	\$105,160	\$117,014	\$203,806	20.6%	74.2%
Vehicles	731	\$263,971	\$0	\$202,586	\$186,142	-8.4%	-8.1%
Operational Supplies	611	\$139,512	\$188,805	\$215,569	\$184,026	7.2%	-14.6%
Heating and Cooling for Buildings - Fuel Oil	623	\$189,479	\$217,547	\$271,343	\$168,586	-2.9%	-37.9%
Group Health Insurance	222	\$138,280	\$124,989	\$139,495	\$166,645	4.8%	19.5%
Gasoline and Lubricants	613	\$183,282	\$186,813	\$193,542	\$149,827	-4.9%	-22.6%

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Mill Creek Community Sch Corp (3335)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Public Employees Retirement Fund	214	\$108,022	\$100,496	\$113,240	\$124,541	3.6%	10.0%
Social Security Noncertified	211	\$94,851	\$78,438	\$80,219	\$83,368	-3.2%	3.9%
Repairs and Maintenance Services	430	\$65,031	\$57,111	\$55,957	\$50,478	-6.1%	-9.8%
Nonlicensed Employees	136	\$25,096	\$26,977	\$37,630	\$47,730	17.4%	26.8%
Teacher Retirement Fund, After 7-1-95	216	\$23,705	\$24,632	\$22,701	\$21,651	-2.2%	-4.6%
Water and Sewage	411	\$13,226	\$15,151	\$16,579	\$16,465	5.6%	-0.7%
Content	747	\$19,708	\$35,048	\$17,192	\$15,983	-5.1%	-7.0%
Social Security Certified	212	\$16,312	\$16,144	\$16,472	\$15,950	-0.6%	-3.2%
Removal of Refuse and Garbage	412	\$13,802	\$16,009	\$15,810	\$15,905	3.6%	0.6%
Dues and Fees	810	\$9,221	\$13,600	\$19,816	\$15,067	13.1%	-24.0%
Severance/Early Retirement Pay	213	\$16,666	\$9,437	\$7,915	\$14,306	-3.7%	80.7%
Connectivity	744	\$6,122	\$0	\$863	\$13,870	22.7%	1508.1%
Telephone	531	\$40,330	\$30,192	\$24,482	\$13,548	-23.9%	-44.7%
Miscellaneous Objects	876 - 899	\$2,098	\$4,197	\$8,233	\$13,469	59.2%	63.6%
Tires and Repairs	612	\$16,004	\$15,679	\$16,953	\$11,948	-7.0%	-29.5%
Other Group Insurance Authorized by Statute	224	\$8,044	\$7,049	\$8,480	\$8,786	2.2%	3.6%
Staff Services	314	\$8,605	\$5,911	\$33,658	\$8,584	-0.1%	-74.5%
Student Transportation Services	510	\$12,489	\$12,325	\$13,301	\$7,737	-11.3%	-41.8%
Board Member Compensation	115	\$0	\$4,000	\$8,000	\$7,000	NA	-12.5%
Travel	580	\$4,646	\$2,912	\$3,421	\$6,491	8.7%	89.8%
Data Processing Services	316	\$3,760	\$3,680	\$4,130	\$5,145	8.2%	24.6%
Group Life Insurance	221	\$3,924	\$3,585	\$3,085	\$3,218	-4.8%	4.3%
Heating and Cooling for Buildings - Gas	622	\$8,761	\$7,221	\$4,414	\$3,124	-22.7%	-29.2%
Advertising	540	\$2,982	\$1,893	\$5,129	\$3,118	1.1%	-39.2%
Bank Service Charges	871	\$3,108	\$2,999	\$3,433	\$2,748	-3.0%	-20.0%
Workers Compensation Insurance	225	\$13,426	\$16,707	\$13,019	\$2,640	-33.4%	-79.7%
Awards	875	\$0	\$152	\$228	\$2,572	NA	1028.0%
Postage and Postage Machine Rental	532	\$2,727	\$3,430	\$2,299	\$2,373	-3.4%	3.2%
Other Supplies and Materials	615, 660 - 689	\$631	\$640	\$1,107	\$1,423	22.5%	28.5%
Board of Education Services	318	\$4,000	\$5,398	\$6,633	\$1,364	-23.6%	-79.4%
Textbooks	630	\$943	\$1,865	\$1,689	\$1,318	8.7%	-22.0%
Transfer Tuition - Other	569	\$0	\$0	\$1,141	\$986	NA	-13.6%
Overtime Salaries	140	\$898	\$1,715	\$1,236	\$807	-2.7%	-34.7%
Official Bond Premiums	525	\$1,890	\$1,575	\$900	\$225	-41.3%	-75.0%
Seldom or Non-Recurring Purchases	873	\$0	\$0	\$0	\$140	NA	NA
Equipment	730	\$24,807	\$0	\$18,454	\$130	-73.1%	-99.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$47	\$60	\$72	\$75	12.6%	3.9%
Computer Hardware	741	\$0	\$40,497	\$0	\$0	NA	NA
Other Public or Private Utility Services	419	\$15,312	\$7,656	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$7,514	\$0	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Instructional Programs Improvement Services	312	\$155	\$0	\$0	\$0	-100.0%	NA
Other Communication Services	533 - 539	\$495	\$0	\$0	\$0	-100.0%	NA
Professional Development	748	\$0	\$75	\$50	\$0	NA	-100.0%
Redemption of Principal	831	\$0	\$137,597	-\$137,597	\$0	NA	NA
Interest	832	\$0	\$5,122	-\$5,122	\$0	NA	NA
Overhead and Operational Total		\$3,932,610	\$3,659,411	\$3,839,346	\$4,040,376	0.7%	5.2%
Non Operational							
Redemption of Principal	831	\$1,997,989	\$1,662,800	\$2,198,973	\$2,213,467	2.6%	0.7%
Construction Services	450	\$0	\$0	\$5,617	\$1,075,788	NA	19052.6%
Interest	832	\$759,206	\$1,135,228	\$832,213	\$797,330	1.2%	-4.2%
Repairs and Maintenance Services	430	\$123,721	\$130,996	\$161,134	\$194,102	11.9%	20.5%
Operational Supplies	611	\$71,189	\$106,330	\$71,352	\$129,507	16.1%	81.5%
Rentals	440	\$73,692	\$83,616	\$84,505	\$85,307	3.7%	0.9%
Nonlicensed Employees	136	\$68,505	\$68,211	\$80,938	\$74,638	2.2%	-7.8%
Buildings	720	\$38,633	\$33,268	\$42,252	\$44,187	3.4%	4.6%
Equipment	730	\$29,402	\$97,036	\$104,582	\$35,395	4.7%	-66.2%
Other Professional and Technical Services	319	\$17,181	\$6,667	\$51,715	\$27,127	12.1%	-47.5%
Other Public or Private Utility Services	419	\$0	\$7,656	\$15,888	\$16,278	NA	2.5%
Computer Hardware	741	\$158,270	\$194,722	\$116,233	\$6,805	-54.5%	-94.1%
Social Security Noncertified	211	\$5,305	\$5,256	\$6,192	\$5,633	1.5%	-9.0%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$3,743	\$1,485	\$2,261	\$4,020	1.8%	77.8%
Awards	875	\$0	\$0	\$640	\$1,330	NA	107.9%
Dues and Fees	810	\$0	\$0	\$20,468	\$1,052	NA	-94.9%
Travel	580	\$767	\$930	\$761	\$1,044	8.0%	37.1%
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$113	NA	NA
Miscellaneous Objects	876 - 899	\$0	\$10	\$0	\$7	NA	NA
Non - Certified Salaries	120	\$0	\$300	\$0	\$0	NA	NA
Certified Salaries	110	\$615	\$0	\$0	\$0	-100.0%	NA
Improvements Other Than Buildings	715	\$64,190	\$6,525	\$0	\$0	-100.0%	NA
Content	747	\$0	\$0	\$5,254	\$0	NA	-100.0%
Other Technology Hardware	746	\$3,023	\$101	\$737	\$0	-100.0%	-100.0%
Social Security Certified	212	\$47	\$0	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, After 7-1-95	216	\$44	-\$5	\$0	\$0	-100.0%	NA
Seldom or Non-Recurring Purchases	873	\$5	\$0	\$0	\$0	-100.0%	NA
Postage and Postage Machine Rental	532	\$12	\$0	\$0	\$0	-100.0%	NA
Late Payments	872	\$0	\$20	\$0	\$0	NA	NA
Non Operational Total		\$3,415,539	\$3,541,152	\$3,801,714	\$4,713,127	8.4%	24.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Grand Total		\$15,100,973	\$14,575,814	\$15,509,334	\$17,634,131	4.0%	13.7%