

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

South Central Com School Corp (4940)

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	\$214,728	\$233,346	\$266,359	\$248,672	3.74%	-6.64%
Non - Certified Salaries	120	\$98,957	\$102,420	\$105,869	\$113,360	3.46%	7.08%
Group Health Insurance	222	\$44,733	\$38,829	\$42,885	\$48,482	2.03%	13.05%
Teacher Retirement Fund, After 7-1-95	216	\$25,876	\$24,501	\$27,936	\$26,110	0.23%	-6.54%
Pupil Services	313	\$0	\$0	\$14,178	\$22,684	NA	60.00%
Social Security Certified	212	\$16,199	\$17,593	\$20,107	\$18,796	3.79%	-6.52%
Public Employees Retirement Fund	214	\$10,473	\$10,513	\$11,755	\$12,696	4.93%	8.00%
Travel	580	\$7,128	\$1,859	\$6,803	\$9,705	8.02%	42.67%
Social Security Noncertified	211	\$7,514	\$7,749	\$7,985	\$8,361	2.71%	4.71%
Operational Supplies	611	\$4,722	\$2,206	\$3,342	\$4,907	0.97%	46.81%
Workers Compensation Insurance	225	\$2,991	\$3,244	\$3,244	\$4,021	7.68%	23.95%
Group Accident Insurance	223	\$1,004	\$1,053	\$1,242	\$1,332	7.31%	7.22%
Dues and Fees	810	\$619	\$560	\$2,450	\$915	10.26%	-62.65%
Group Life Insurance	221	\$459	\$530	\$608	\$683	10.45%	12.34%
Other Employee Benefits	241 - 290	\$0	\$105	\$105	\$105	NA	0.00%
Equipment	730	\$316	\$115	\$5,970	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$435,717	\$444,623	\$520,838	\$520,828	4.56%	0.00%
Student Academic Achievement							
Certified Salaries	110	\$2,295,513	\$2,278,604	\$2,325,493	\$2,375,164	0.86%	2.14%
Transfer Tuition to Other School Corps Within State	561	\$544,805	\$593,627	\$521,740	\$605,462	2.67%	16.05%
Group Health Insurance	222	\$384,554	\$365,056	\$366,648	\$414,525	1.89%	13.06%
Non - Certified Salaries	120	\$132,279	\$158,462	\$174,235	\$251,557	17.43%	44.38%
Teacher Retirement Fund, After 7-1-95	216	\$165,677	\$158,323	\$183,500	\$190,518	3.55%	3.82%
Social Security Certified	212	\$167,035	\$165,642	\$174,397	\$178,233	1.64%	2.20%
Textbooks	630	\$48,807	\$77,160	\$47,513	\$98,813	19.28%	107.97%
Operational Supplies	611	\$73,264	\$57,924	\$81,125	\$76,426	1.06%	-5.79%
Licensed Employees	135	\$4,020	\$1,800	\$73,929	\$71,760	105.55%	-2.93%
Other Professional and Technical Services	319	\$46,355	\$42,362	\$50,266	\$49,006	1.40%	-2.51%
Public Employees Retirement Fund	214	\$13,698	\$14,153	\$16,439	\$23,756	14.76%	44.51%
Workers Compensation Insurance	225	\$24,092	\$24,135	\$24,207	\$23,150	-0.99%	-4.37%

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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
Social Security Noncertified	211	\$9,919	\$12,014	\$13,673	\$19,836	18.92%	45.07%
Awards	875	\$0	\$0	\$0	\$19,800	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$37,818	\$22,801	\$19,633	\$17,089	-18.01%	-12.96%
Instructional Programs Improvement Services	312	\$11,042	\$15,021	\$13,516	\$11,528	1.08%	-14.71%
Dues and Fees	810	\$0	\$124	\$1,997	\$9,456	NA	373.56%
Travel	580	\$6,371	\$14,668	\$5,120	\$8,230	6.61%	60.73%
Group Accident Insurance	223	\$7,283	\$7,221	\$7,310	\$8,129	2.79%	11.20%
Content	747	\$0	\$17,446	\$1,319	\$6,157	NA	366.80%
Group Life Insurance	221	\$4,025	\$5,262	\$5,308	\$5,151	6.36%	-2.95%
Unemployment Insurance	230	\$172	\$765	\$0	\$4,420	125.15%	NA
Library Books	640	\$6,980	\$7,177	\$2,155	\$1,383	-33.29%	-35.85%
Repairs and Maintenance Services	430	\$0	\$448	\$944	\$699	NA	-25.99%
Nonlicensed Employees	136	\$2,033	\$5,721	\$330	\$390	-33.82%	18.18%
Equipment	730	\$3,393	\$52,618	\$42,130	\$290	-45.93%	-99.31%
Periodicals	650	\$419	\$0	\$886	\$97	-30.67%	-89.08%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$52	NA	NA
Computer Hardware	741	\$0	\$38,518	\$0	\$0	NA	NA
Severance/Early Retirement Pay	213	\$16,130	\$0	\$0	\$0	-100.00%	NA
Pupil Services	313	\$13,475	\$0	\$0	\$0	-100.00%	NA
Postage and Postage Machine Rental	532	\$209	\$32	\$0	\$0	-100.00%	NA
Advertising	540	\$1,076	\$1,062	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$4,020,445	\$4,138,146	\$4,153,812	\$4,471,074	2.69%	7.64%
Overhead and Operational							
Non - Certified Salaries	120	\$685,311	\$731,447	\$767,668	\$805,118	4.11%	4.88%
Food Purchases	614	\$242,878	\$209,170	\$199,041	\$219,511	-2.50%	10.28%
Vehicles	731	\$87,246	\$173,658	\$177,658	\$200,732	23.16%	12.99%
Operational Supplies	611	\$142,933	\$123,977	\$139,572	\$185,727	6.77%	33.07%
Certified Salaries	110	\$97,574	\$93,212	\$129,977	\$185,473	17.42%	42.70%
Light and Power - Other Than Heating and Cooling	625	\$151,880	\$139,329	\$151,232	\$134,995	-2.90%	-10.74%
Repairs and Maintenance Services	430	\$93,854	\$75,308	\$138,359	\$97,965	1.08%	-29.19%
Public Employees Retirement Fund	214	\$60,956	\$62,223	\$60,604	\$64,642	1.48%	6.66%
Group Health Insurance	222	\$81,924	\$67,446	\$56,726	\$63,444	-6.19%	11.84%

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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
Social Security Noncertified	211	\$51,458	\$54,946	\$57,326	\$60,695	4.21%	5.88%
Other Professional and Technical Services	319	\$41,872	\$24,000	\$37,704	\$52,144	5.64%	38.30%
Insurance	520	\$45,825	\$48,150	\$47,133	\$47,861	1.09%	1.54%
Other Communication Services	533 - 539	\$20,832	\$20,832	\$23,942	\$28,901	8.53%	20.71%
Heating and Cooling for Buildings - Gas	622	\$59,568	\$65,108	\$46,217	\$22,764	-21.38%	-50.75%
Gasoline and Lubricants	613	\$113,169	\$98,787	\$73,816	\$22,699	-33.08%	-69.25%
Telephone	531	\$13,780	\$12,936	\$15,956	\$19,478	9.04%	22.08%
Nonlicensed Employees	136	\$18,426	\$18,351	\$23,515	\$19,070	0.86%	-18.90%
Dues and Fees	810	\$21,954	\$16,840	\$21,249	\$19,010	-3.54%	-10.53%
Entertainment	240	\$5,000	\$15,000	\$15,000	\$15,000	31.61%	0.00%
Social Security Certified	212	\$7,727	\$8,094	\$9,905	\$14,132	16.29%	42.67%
Travel	580	\$15,311	\$8,377	\$14,836	\$11,755	-6.39%	-20.77%
Removal of Refuse and Garbage	412	\$8,152	\$8,093	\$8,852	\$10,644	6.90%	20.25%
Board Member Compensation	115	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	0.00%
Workers Compensation Insurance	225	\$7,952	\$8,272	\$8,272	\$8,541	1.80%	3.25%
Teacher Retirement Fund, After 7-1-95	216	\$12,285	\$0	\$7,438	\$8,181	-9.67%	9.98%
Equipment	730	\$150	\$19,796	\$11,903	\$5,956	151.23%	-49.96%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$2,608	\$3,790	\$5,455	NA	43.93%
Miscellaneous Objects	876 - 899	\$5,587	\$4,093	\$4,501	\$3,511	-10.97%	-22.00%
Tires and Repairs	612	\$6,770	\$5,946	\$5,544	\$3,297	-16.46%	-40.53%
Postage and Postage Machine Rental	532	\$411	\$3,292	\$1,805	\$2,876	62.64%	59.31%
Group Accident Insurance	223	\$2,049	\$2,041	\$2,138	\$2,257	2.45%	5.59%
Advertising	540	\$2,157	\$1,443	\$5,724	\$2,159	0.03%	-62.28%
Staff Services	314	\$3,239	\$1,969	\$2,752	\$1,835	-13.24%	-33.32%
Group Life Insurance	221	\$1,322	\$1,474	\$1,574	\$1,652	5.72%	4.95%
Student Trans. Purch. From Another School Corp. Outside State	512	\$4,126	\$3,733	\$1,659	\$1,224	-26.20%	-26.24%
Other Employee Benefits	241 - 290	\$1,256	\$1,200	\$1,100	\$1,050	-4.38%	-4.55%
Printing and Binding	550	\$0	\$0	\$0	\$982	NA	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$2,507	\$200	NA	-92.02%
Board of Education Services	318	\$0	\$1,000	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$5,850	\$9,575	\$0	NA	-100.00%
Severance/Early Retirement Pay	213	\$4,885	\$12,401	\$0	\$0	-100.00%	NA

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Overhead and Operational Total		\$2,129,815	\$2,160,398	\$2,296,569	\$2,360,937	2.61%	2.80%
Non Operational							
Redemption of Principal	831	\$1,132,800	\$950,000	\$985,000	\$1,020,000	-2.59%	3.55%
Construction Services	450	\$127,344	\$409,549	\$90,767	\$968,582	66.07%	967.11%
Interest	832	\$320,832	\$487,046	\$422,883	\$371,375	3.73%	-12.18%
Equipment	730	\$151,388	\$65,489	\$101,177	\$170,076	2.95%	68.10%
Non - Certified Salaries	120	\$59,220	\$42,129	\$54,215	\$57,235	-0.85%	5.57%
Content	747	\$48,726	\$76,536	\$75,490	\$42,923	-3.12%	-43.14%
Rentals	440	\$37,888	\$43,227	\$26,398	\$42,357	2.83%	60.46%
Certified Salaries	110	\$19,293	\$47,604	\$40,126	\$26,076	7.82%	-35.01%
Other Professional and Technical Services	319	\$2,000	\$360	\$53,217	\$8,285	42.66%	-84.43%
Operational Supplies	611	\$8,493	\$2,116	\$1,006	\$6,732	-5.64%	569.32%
Social Security Noncertified	211	\$4,530	\$3,372	\$4,148	\$4,378	-0.85%	5.57%
Teacher Retirement Fund, After 7-1-95	216	\$2,788	\$4,657	\$4,170	\$2,724	-0.58%	-34.68%
Social Security Certified	212	\$1,427	\$3,492	\$3,070	\$1,995	8.74%	-35.02%
Improvements Other Than Buildings	715	\$29,949	\$20,425	\$1,721	\$1,829	-50.29%	6.31%
Workers Compensation Insurance	225	\$825	\$836	\$836	\$775	-1.55%	-7.28%
Public Employees Retirement Fund	214	\$682	\$1,025	\$796	\$404	-12.30%	-49.27%
Teacher Retirement Fund, Prior to 7-1-95	215	\$77	\$98	\$13	\$3	-55.26%	-75.75%
Connectivity	744	\$0	\$23,000	\$0	\$0	NA	NA
Dues and Fees	810	\$750	\$750	\$0	\$0	-100.00%	NA
Non Operational Total		\$1,949,012	\$2,181,710	\$1,865,031	\$2,725,750	8.75%	46.15%
Grand Total		\$8,534,989	\$8,924,877	\$8,836,250	\$10,078,589	4.24%	14.06%