

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Triton School Corporation (5495)

| 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 | \$344,384 | \$328,273 | \$324,144 | \$343,777 | -0.04% | 6.06% |
| Non - Certified Salaries | 120 | \$158,077 | \$161,932 | \$172,704 | \$227,564 | 9.54% | 31.77% |
| Group Health Insurance | 222 | \$79,665 | \$74,786 | \$73,659 | \$60,957 | -6.47% | -17.25% |
| Services Purch. From School Corp/Ed Service Ag. in State | 591 | \$22,872 | \$111,158 | \$158,777 | \$46,899 | 19.67% | -70.46% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$37,934 | \$34,154 | \$33,845 | \$36,100 | -1.23% | 6.66% |
| Public Employees Retirement Fund | 214 | \$28,212 | \$23,708 | \$24,706 | \$27,629 | -0.52% | 11.83% |
| Social Security Certified | 212 | \$25,672 | \$24,536 | \$24,268 | \$24,477 | -1.18% | 0.86% |
| Social Security Noncertified | 211 | \$11,406 | \$11,171 | \$12,077 | \$16,091 | 8.98% | 33.24% |
| Severance/Early Retirement Pay | 213 | \$5,464 | \$5,104 | \$5,392 | \$5,533 | 0.32% | 2.61% |
| Travel | 580 | \$6,892 | \$8,134 | \$7,381 | \$4,954 | -7.92% | -32.88% |
| Other Group Insurance Authorized by Statute | 224 | \$2,604 | \$2,728 | \$3,509 | \$3,405 | 6.94% | -2.97% |
| Operational Supplies | 611 | \$3,201 | \$1,864 | \$2,270 | \$2,417 | -6.79% | 6.49% |
| Nonlicensed Employees | 136 | \$1,264 | \$1,502 | \$1,421 | \$2,309 | 16.27% | 62.46% |
| Group Accident Insurance | 223 | \$1,667 | \$1,526 | \$1,518 | \$1,619 | -0.74% | 6.65% |
| Other Purchased Services | 593 | \$6,193 | \$2,795 | \$2,483 | \$1,616 | -28.53% | -34.92% |
| Group Life Insurance | 221 | \$935 | \$998 | \$998 | \$1,015 | 2.07% | 1.70% |
| Dues and Fees | 810 | \$1,139 | \$1,094 | \$503 | \$414 | -22.35% | -17.69% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$2,511 | \$1,183 | \$0 | \$0 | -100.00% | NA |
| Student Instructional Support Total | | \$740,091 | \$796,645 | \$849,655 | \$806,777 | 2.18% | -5.05% |
| Student Academic Achievement | | | | | | | |
| Certified Salaries | 110 | \$2,723,078 | \$3,062,098 | \$2,857,356 | \$2,657,318 | -0.61% | -7.00% |
| Non - Certified Salaries | 120 | \$383,499 | \$362,771 | \$353,589 | \$353,896 | -1.99% | 0.09% |
| Group Health Insurance | 222 | \$384,312 | \$320,391 | \$303,578 | \$278,411 | -7.74% | -8.29% |
| Transfer Tuition to Ed. Service Agencies Within State | 564 | \$159,681 | \$183,299 | \$238,230 | \$254,281 | 12.33% | 6.74% |
| Computer Hardware | 741 | \$52,506 | \$18,364 | \$241,956 | \$210,039 | 41.42% | -13.19% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$202,233 | \$195,387 | \$209,763 | \$201,842 | -0.05% | -3.78% |
| Social Security Certified | 212 | \$218,620 | \$213,617 | \$202,502 | \$192,468 | -3.13% | -4.96% |
| Services Purch. From School Corp/Ed Service Ag. in State | 591 | \$67,061 | \$84,933 | \$89,994 | \$136,346 | 19.41% | 51.51% |
| Content | 747 | \$53,120 | \$69,713 | \$82,503 | \$97,738 | 16.47% | 18.47% |
| Operational Supplies | 611 | \$76,583 | \$78,018 | \$56,710 | \$75,732 | -0.28% | 33.54% |

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|---|---------------|--------------------|--------------------|--------------------|--------------------|--|--|
| Licensed Employees | 135 | \$45,981 | \$40,233 | \$56,126 | \$61,375 | 7.49% | 9.35% |
| Public Employees Retirement Fund | 214 | \$60,930 | \$47,328 | \$43,008 | \$39,882 | -10.05% | -7.27% |
| Stipends | 131 | \$0 | \$0 | \$0 | \$38,648 | NA | NA |
| Severance/Early Retirement Pay | 213 | \$35,837 | \$33,783 | \$32,484 | \$32,971 | -2.06% | 1.50% |
| Social Security Noncertified | 211 | \$24,821 | \$25,324 | \$25,081 | \$25,245 | 0.42% | 0.65% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$65,510 | \$38,996 | \$25,516 | \$22,667 | -23.30% | -11.16% |
| Textbooks | 630 | \$67,513 | \$105,661 | \$26,742 | \$22,026 | -24.42% | -17.63% |
| Other Group Insurance Authorized by Statute | 224 | \$19,811 | \$21,069 | \$23,116 | \$21,065 | 1.55% | -8.87% |
| Miscellaneous Objects | 876 - 899 | \$0 | \$0 | \$50,643 | \$19,991 | NA | -60.53% |
| Staff Services | 314 | \$0 | \$28,264 | \$28,353 | \$19,115 | NA | -32.58% |
| Other Purchased Services | 593 | \$8,000 | \$9,600 | \$8,775 | \$11,288 | 8.99% | 28.63% |
| Group Accident Insurance | 223 | \$10,990 | \$15,024 | \$12,349 | \$9,191 | -4.37% | -25.57% |
| Instructional Programs Improvement Services | 312 | \$7,501 | \$14,130 | \$18,178 | \$6,335 | -4.14% | -65.15% |
| Group Life Insurance | 221 | \$5,984 | \$6,661 | \$6,431 | \$5,591 | -1.69% | -13.07% |
| Equipment | 730 | \$0 | \$2,080 | \$16,658 | \$3,889 | NA | -76.66% |
| Library Books | 640 | \$2,077 | \$3,776 | \$1,490 | \$3,176 | 11.20% | 113.19% |
| Pupil Services | 313 | \$2,378 | \$2,450 | \$2,250 | \$3,100 | 6.85% | 37.78% |
| Travel | 580 | \$10,572 | \$13,252 | \$9,932 | \$2,679 | -29.05% | -73.03% |
| Postage and Postage Machine Rental | 532 | \$3,391 | \$2,717 | \$1,885 | \$2,055 | -11.77% | 8.98% |
| Periodicals | 650 | \$1,653 | \$1,153 | \$1,233 | \$999 | -11.84% | -19.01% |
| Printing and Binding | 550 | \$685 | \$1,683 | \$1,387 | \$962 | 8.87% | -30.62% |
| Repairs and Maintenance Services | 430 | \$1,304 | \$911 | \$637 | \$289 | -31.38% | -54.59% |
| Instruction Services | 311 | \$0 | \$1,726 | \$9,111 | \$0 | NA | -100.00% |
| Professional Development | 748 | \$8,044 | \$5,300 | \$54 | \$0 | -100.00% | -100.00% |
| Dues and Fees | 810 | \$0 | \$0 | \$6,689 | (\$3,929) | NA | -158.74% |
| Student Academic Achievement Total | | \$4,703,676 | \$5,009,709 | \$5,044,307 | \$4,806,678 | 0.54% | -4.71% |
| Overhead and Operational | | | | | | | |
| Non - Certified Salaries | 120 | \$676,991 | \$827,110 | \$806,041 | \$783,117 | 3.71% | -2.84% |
| Vehicles | 731 | \$158,256 | \$95,346 | \$26,587 | \$286,921 | 16.04% | 979.18% |
| Food Purchases | 614 | \$219,697 | \$220,153 | \$208,551 | \$193,306 | -3.15% | -7.31% |
| Repairs and Maintenance Services | 430 | \$115,777 | \$86,423 | \$64,962 | \$151,872 | 7.02% | 133.79% |
| Heating and Cooling for Buildings - Electricity | 621 | \$121,647 | \$127,794 | \$167,155 | \$115,367 | -1.32% | -30.98% |

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Biannual Financial Report Data

Triton School Corporation (5495)

| Object Name | Object | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 4 year Compound Annual Growth | Percent Change 2015 to 2016 |
|--|----------------|----------------|----------------|----------------|----------------|--|--|
| Certified Salaries | 110 | \$103,400 | \$110,419 | \$102,017 | \$107,256 | 0.92% | 5.14% |
| Group Health Insurance | 222 | \$107,085 | \$95,105 | \$92,562 | \$103,372 | -0.88% | 11.68% |
| Public Employees Retirement Fund | 214 | \$90,132 | \$92,583 | \$90,714 | \$102,603 | 3.29% | 13.11% |
| Operational Supplies | 611 | \$102,503 | \$110,665 | \$93,873 | \$88,886 | -3.50% | -5.31% |
| Light and Power - Other Than Heating and Cooling | 625 | \$61,139 | \$66,361 | \$33,133 | \$65,504 | 1.74% | 97.70% |
| Insurance | 520 | \$63,876 | \$58,161 | \$57,961 | \$57,616 | -2.55% | -0.60% |
| Social Security Noncertified | 211 | \$49,719 | \$60,934 | \$55,204 | \$56,770 | 3.37% | 2.84% |
| Heating and Cooling for Buildings - Gas | 622 | \$58,878 | \$71,718 | \$62,504 | \$53,009 | -2.59% | -15.19% |
| Gasoline and Lubricants | 613 | \$87,624 | \$85,341 | \$72,066 | \$47,725 | -14.09% | -33.78% |
| Dues and Fees | 810 | \$16,768 | \$16,929 | \$17,577 | \$43,013 | 26.56% | 144.71% |
| Water and Sewage | 411 | \$41,774 | \$38,316 | \$38,998 | \$39,406 | -1.45% | 1.05% |
| Equipment | 730 | \$50,915 | \$4,862 | \$17,753 | \$34,162 | -9.49% | 92.43% |
| Telephone | 531 | \$15,249 | \$15,202 | \$8,016 | \$18,218 | 4.55% | 127.27% |
| Board of Education Services | 318 | \$1,388 | \$263 | \$2,248 | \$9,775 | 62.92% | 334.74% |
| Travel | 580 | \$14,920 | \$11,741 | \$12,337 | \$9,366 | -10.99% | -24.08% |
| Other Group Insurance Authorized by Statute | 224 | \$6,224 | \$6,710 | \$7,866 | \$9,078 | 9.89% | 15.40% |
| Social Security Certified | 212 | \$7,905 | \$7,421 | \$7,802 | \$8,127 | 0.69% | 4.16% |
| Removal of Refuse and Garbage | 412 | \$10,243 | \$8,407 | \$8,992 | \$8,055 | -5.83% | -10.42% |
| Severance/Early Retirement Pay | 213 | \$6,704 | \$6,454 | \$12,187 | \$7,666 | 3.41% | -37.10% |
| Services Purch. From School Corp/Ed Service Ag. in State | 591 | \$0 | \$0 | \$0 | \$7,603 | NA | NA |
| Board Member Compensation | 115 | \$8,438 | \$3,500 | \$5,000 | \$5,000 | -12.26% | 0.00% |
| Tires and Repairs | 612 | \$6,272 | \$4,899 | \$2,534 | \$3,878 | -11.33% | 53.01% |
| Postage and Postage Machine Rental | 532 | \$2,215 | \$2,669 | \$3,552 | \$3,525 | 12.32% | -0.76% |
| Advertising | 540 | \$4,735 | \$4,560 | \$4,779 | \$2,988 | -10.88% | -37.48% |
| Group Life Insurance | 221 | \$2,388 | \$2,602 | \$2,613 | \$2,951 | 5.43% | 12.92% |
| Other Purchased Services | 593 | \$1,557 | \$1,264 | \$1,414 | \$2,520 | 12.79% | 78.19% |
| Other Professional and Technical Services | 319 | \$1,666 | \$1,800 | \$1,950 | \$1,800 | 1.95% | -7.69% |
| Group Accident Insurance | 223 | \$1,546 | \$1,438 | \$1,356 | \$1,457 | -1.48% | 7.47% |
| Data Processing Services | 316 | \$182 | \$0 | \$80 | \$1,320 | 64.11% | 1550.00% |
| Other Supplies and Materials | 615, 660 - 689 | \$4,011 | \$3,334 | \$2,939 | \$930 | -30.61% | -68.37% |
| Periodicals | 650 | \$303 | \$303 | \$315 | \$768 | 26.16% | 143.69% |
| Bank Service Charges | 871 | \$1,093 | \$709 | \$758 | \$660 | -11.86% | -12.97% |
| Student Transportation Services | 510 | \$5,695 | \$2,944 | \$45 | \$658 | -41.70% | 1362.22% |
| Stipends | 131 | \$0 | \$0 | \$0 | \$500 | NA | NA |

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Triton School Corporation (5495)

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|---|--------|--------------------|--------------------|--------------------|--------------------|-------------------------------------|-----------------------------------|
| Official Bond Premiums | 525 | \$210 | \$210 | \$420 | \$377 | 15.75% | -10.24% |
| Improvements Other Than Buildings | 715 | \$150 | \$150 | \$150 | \$150 | 0.00% | 0.00% |
| Unemployment Insurance | 230 | \$120 | \$4,683 | \$0 | \$0 | -100.00% | NA |
| Printing and Binding | 550 | \$1,870 | \$1,291 | \$276 | \$0 | -100.00% | -100.00% |
| Library Books | 640 | \$135 | \$348 | \$110 | \$0 | -100.00% | -100.00% |
| Overhead and Operational Total | | \$2,231,397 | \$2,261,122 | \$2,095,401 | \$2,437,272 | 2.23% | 16.32% |
| Non Operational | | | | | | | |
| Redemption of Principal | 831 | \$750,838 | \$1,267,105 | \$691,485 | \$606,419 | -5.20% | -12.30% |
| Construction Services | 450 | \$26,407 | \$0 | \$17,223 | \$410,884 | 98.61% | 2285.67% |
| Repairs and Maintenance Services | 430 | \$291,431 | \$273,514 | \$251,868 | \$350,818 | 4.75% | 39.29% |
| Equipment | 730 | \$64,929 | \$175,207 | \$157,157 | \$145,940 | 22.44% | -7.14% |
| Certified Salaries | 110 | \$66,459 | \$70,033 | \$77,345 | \$85,440 | 6.48% | 10.47% |
| Interest | 832 | \$54,982 | \$32,467 | \$40,568 | \$78,158 | 9.19% | 92.66% |
| Non - Certified Salaries | 120 | \$62,408 | \$67,067 | \$66,933 | \$71,087 | 3.31% | 6.21% |
| Vehicles | 731 | \$0 | \$0 | \$26,587 | \$65,074 | NA | 144.76% |
| Other Professional and Technical Services | 319 | \$0 | \$0 | \$63,356 | \$16,200 | NA | -74.43% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$0 | \$858 | \$7,429 | \$7,959 | NA | 7.14% |
| Social Security Certified | 212 | \$5,890 | \$5,358 | \$5,943 | \$6,536 | 2.64% | 9.99% |
| Computer Hardware | 741 | \$10,880 | \$22,671 | \$32,126 | \$6,413 | -12.38% | -80.04% |
| Social Security Noncertified | 211 | \$4,855 | \$5,104 | \$5,098 | \$5,424 | 2.81% | 6.39% |
| Operational Supplies | 611 | \$2,549 | \$1,671 | \$643 | \$3,927 | 11.41% | 510.99% |
| Dues and Fees | 810 | \$0 | \$0 | \$950 | \$750 | NA | -21.05% |
| Public Employees Retirement Fund | 214 | \$0 | \$0 | \$0 | \$713 | NA | NA |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$0 | \$13 | \$219 | \$285 | NA | 30.29% |
| Non Operational Total | | \$1,341,629 | \$1,921,067 | \$1,444,930 | \$1,862,025 | 8.54% | 28.87% |
| Grand Total | | \$9,016,792 | \$9,988,542 | \$9,434,293 | \$9,912,752 | 2.40% | 5.07% |