

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Seymour Community Schools (3675)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$13,081,452	\$13,220,234	\$13,694,942	\$14,482,765	2.6%	5.8%
Group Health Insurance	222	\$2,293,754	\$2,330,398	\$2,660,071	\$2,646,659	3.6%	-0.5%
Non - Certified Salaries	120	\$967,294	\$1,024,880	\$1,328,133	\$1,760,558	16.2%	32.6%
Teacher Retirement Fund, After 7-1-95	216	\$826,496	\$1,053,057	\$987,469	\$1,115,978	7.8%	13.0%
Social Security Certified	212	\$961,188	\$957,512	\$987,254	\$1,046,091	2.1%	6.0%
Computer Hardware	741	\$621,936	\$566,154	\$976,941	\$594,350	-1.1%	-39.2%
Operational Supplies	611	\$223,790	\$340,301	\$364,361	\$431,076	17.8%	18.3%
Textbooks	630	\$623,955	\$258,454	\$318,005	\$378,787	-11.7%	19.1%
Content	747	\$71,146	\$0	\$26,210	\$350,649	49.0%	1237.8%
Severance/Early Retirement Pay	213	\$155,333	\$174,915	\$250,661	\$291,845	17.1%	16.4%
Public Employees Retirement Fund	214	\$90,330	\$117,059	\$135,481	\$238,207	27.4%	75.8%
Other Professional and Technical Services	319	\$360,150	\$254,462	\$177,154	\$224,542	-11.1%	26.7%
Licensed Employees	135	\$173,846	\$198,641	\$195,664	\$209,019	4.7%	6.8%
Other Employee Benefits	241 - 290	\$168,098	\$159,470	\$144,267	\$186,764	2.7%	29.5%
Social Security Noncertified	211	\$77,764	\$80,427	\$103,912	\$129,864	13.7%	25.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$200,857	\$204,154	\$132,777	\$118,330	-12.4%	-10.9%
Travel	580	\$43,388	\$83,922	\$125,529	\$108,670	25.8%	-13.4%
Staff Services	314	\$67,885	\$35,244	\$50,174	\$86,351	6.2%	72.1%
Group Life Insurance	221	\$24,714	\$45,196	\$51,904	\$61,034	25.4%	17.6%
Library Books	640	\$35,175	\$46,171	\$40,918	\$43,670	5.6%	6.7%
Instructional Programs Improvement Services	312	\$0	\$14,999	\$21,496	\$15,289	NA	-28.9%
Connectivity	744	\$0	\$0	\$2,592	\$7,473	NA	188.3%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$6,634	NA	NA
Stipends	131	\$0	\$14,160	\$7,562	\$6,411	NA	-15.2%
Pupil Services	313	\$56,830	\$30,258	\$4,286	\$3,158	-51.4%	-26.3%
Postage and Postage Machine Rental	532	\$2,034	\$2,000	\$2,000	\$2,000	-0.4%	0.0%
Periodicals	650	\$2,841	\$6,738	\$2,177	\$1,224	-19.0%	-43.8%
Dues and Fees	810	\$0	\$0	\$1,060	\$1,060	NA	0.0%
Equipment	730	\$3,885	\$18,881	\$0	\$1,032	-28.2%	NA
Services Purch. From School Corp/Ed Service Ag. in State	591	\$203,065	\$0	\$0	\$0	-100.0%	NA
Other Supplies and Materials	615, 660 - 689	\$73,604	\$120,090	\$2,666	\$0	-100.0%	-100.0%
Wireless Equipment	743	\$0	\$42,920	\$0	\$0	NA	NA
Data Processing Services	316	\$4,072	\$9,210	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$21,414,884	\$21,409,908	\$22,795,665	\$24,549,493	3.5%	7.7%
Student Instructional Support							
Certified Salaries	110	\$1,367,376	\$1,445,720	\$1,489,070	\$1,528,972	2.8%	2.7%
Non - Certified Salaries	120	\$843,647	\$845,168	\$963,338	\$1,003,169	4.4%	4.1%

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						Compound Annual Growth	Percent Change 2014 to 2015
Group Health Insurance	222	\$432,531	\$431,406	\$435,136	\$475,183	2.4%	9.2%
Teacher Retirement Fund, After 7-1-95	216	\$105,231	\$140,630	\$119,859	\$136,539	6.7%	13.9%
Other Professional and Technical Services	319	\$25,600	\$116,475	\$93,790	\$122,019	47.8%	30.1%
Public Employees Retirement Fund	214	\$65,977	\$87,685	\$91,450	\$121,478	16.5%	32.8%
Social Security Certified	212	\$100,893	\$105,386	\$108,259	\$111,780	2.6%	3.3%
Social Security Noncertified	211	\$51,934	\$49,755	\$57,069	\$68,336	7.1%	19.7%
Severance/Early Retirement Pay	213	\$63,114	\$71,665	\$43,653	\$57,199	-2.4%	31.0%
Operational Supplies	611	\$5,105	\$8,856	\$14,872	\$32,133	58.4%	116.1%
Other Employee Benefits	241 - 290	\$0	\$0	\$5,258	\$31,046	NA	490.5%
Pupil Services	313	\$0	\$30,000	\$30,000	\$30,000	NA	0.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$11,003	\$12,278	\$10,426	\$7,898	-8.0%	-24.3%
Dues and Fees	810	\$5,867	\$4,358	\$6,516	\$5,348	-2.3%	-17.9%
Travel	580	\$0	\$2,158	\$1,780	\$1,037	NA	-41.7%
Student Instructional Support Total		\$3,078,278	\$3,351,539	\$3,470,474	\$3,732,136	4.9%	7.5%
Overhead and Operational							
Non - Certified Salaries	120	\$2,887,194	\$2,913,908	\$3,195,835	\$3,253,400	3.0%	1.8%
Heating and Cooling for Buildings - Electricity	621	\$868,571	\$928,623	\$990,682	\$1,049,934	4.9%	6.0%
Food Purchases	614	\$835,272	\$897,247	\$1,012,637	\$1,007,688	4.8%	-0.5%
Repairs and Maintenance Services	430	\$590,921	\$748,902	\$752,515	\$854,354	9.7%	13.5%
Group Health Insurance	222	\$796,458	\$762,010	\$788,833	\$849,441	1.6%	7.7%
Operational Supplies	611	\$89,453	\$157,799	\$235,712	\$336,869	39.3%	42.9%
Public Employees Retirement Fund	214	\$199,593	\$264,442	\$249,445	\$335,915	13.9%	34.7%
Insurance	520	\$207,814	\$233,454	\$260,155	\$272,081	7.0%	4.6%
Vehicles	731	\$600	\$581,782	\$324,699	\$263,121	357.6%	-19.0%
Social Security Noncertified	211	\$207,716	\$204,633	\$219,928	\$225,811	2.1%	2.7%
Certified Salaries	110	\$171,275	\$25,294	\$110,503	\$211,594	5.4%	91.5%
Gasoline and Lubricants	613	\$239,587	\$244,823	\$249,250	\$181,845	-6.7%	-27.0%
Heating and Cooling for Buildings - Gas	622	\$146,335	\$176,749	\$252,607	\$120,344	-4.8%	-52.4%
Water and Sewage	411	\$101,279	\$96,852	\$98,720	\$95,835	-1.4%	-2.9%
Equipment	730	\$24,845	\$5,802	\$42,801	\$66,810	28.1%	56.1%
Other Professional and Technical Services	319	\$0	\$250	\$40,253	\$44,019	NA	9.4%
Board of Education Services	318	\$30,865	\$114,802	\$55,179	\$42,193	8.1%	-23.5%
Tires and Repairs	612	\$9,026	\$10,925	\$8,453	\$29,030	33.9%	243.4%
Board Member Compensation	115	\$27,216	\$25,200	\$33,352	\$26,320	-0.8%	-21.1%
Severance/Early Retirement Pay	213	\$0	\$0	\$0	\$25,364	NA	NA
Travel	580	\$12,852	\$11,025	\$15,516	\$23,691	16.5%	52.7%
Other Purchased Services	593	\$13,089	\$13,218	\$15,566	\$22,925	15.0%	47.3%
Social Security Certified	212	\$12,337	\$1,843	\$12,208	\$17,623	9.3%	44.4%

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Telephone	531	\$15,943	\$19,001	\$23,227	\$16,996	1.6%	-26.8%
Postage and Postage Machine Rental	532	\$6,500	\$5,638	\$7,500	\$14,310	21.8%	90.8%
Dues and Fees	810	\$11,642	\$11,025	\$14,455	\$13,541	3.8%	-6.3%
Gas - Other than heating and Cooling	626	\$0	\$0	\$4,025	\$13,132	NA	226.2%
Workers Compensation Insurance	225	\$6,444	\$943	\$3,333	\$5,689	-3.1%	70.7%
Content	747	\$5,058	\$5,208	\$5,313	\$4,705	-1.8%	-11.4%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$1,473	\$3,400	NA	130.9%
Official Bond Premiums	525	\$1,128	\$4,332	\$2,625	\$2,853	26.1%	8.7%
Unemployment Insurance	230	\$14,343	\$6,688	\$16,888	\$2,838	-33.3%	-83.2%
Bank Service Charges	871	\$2,004	\$4,437	\$2,450	\$1,406	-8.5%	-42.6%
Other Supplies and Materials	615, 660 - 689	\$226,910	\$173,100	\$180,851	\$0	-100.0%	-100.0%
Miscellaneous Objects	876 - 899	\$3,350	\$9,105	\$3,500	\$0	-100.0%	-100.0%
Teacher Retirement Fund, After 7-1-95	216	\$15,614	\$7,995	\$0	\$0	-100.0%	NA
Data Processing Services	316	\$3,735	\$4,938	\$1,281	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$7,784,966	\$8,671,994	\$9,231,768	\$9,435,076	4.9%	2.2%
Non Operational							
Redemption of Principal	831	\$3,308,000	\$3,420,000	\$3,133,000	\$3,256,000	-0.4%	3.9%
Construction Services	450	\$965,319	\$611,832	\$1,804,673	\$2,480,275	26.6%	37.4%
Interest	832	\$861,146	\$779,682	\$711,968	\$700,414	-5.0%	-1.6%
Improvements Other Than Buildings	715	\$248,484	\$196,131	\$258,963	\$545,391	21.7%	110.6%
Certified Salaries	110	\$322,449	\$307,529	\$307,440	\$346,073	1.8%	12.6%
Other Professional and Technical Services	319	\$69,678	\$193,951	\$278,318	\$308,548	45.1%	10.9%
Equipment	730	\$203,780	\$202,809	\$330,125	\$259,698	6.2%	-21.3%
Computer Hardware	741	\$0	\$0	\$11,730	\$233,278	NA	1888.7%
Content	747	\$0	\$0	\$44,992	\$103,682	NA	130.4%
Awards	875	\$20,375	\$42,750	\$59,750	\$42,125	19.9%	-29.5%
Rentals	440	\$0	\$17,530	\$30,285	\$35,703	NA	17.9%
Social Security Certified	212	\$24,667	\$23,526	\$23,564	\$27,000	2.3%	14.6%
Teacher Retirement Fund, After 7-1-95	216	\$21,659	\$19,016	\$17,611	\$22,158	0.6%	25.8%
Operational Supplies	611	\$8,032	\$8,601	\$12,566	\$11,488	9.4%	-8.6%
Pupil Services	313	\$1,683	\$1,579	\$1,107	\$10,456	57.9%	844.6%
Group Health Insurance	222	\$0	\$0	\$0	\$6,006	NA	NA
Wireless Equipment	743	\$0	\$0	\$0	\$4,500	NA	NA
Repairs and Maintenance Services	430	\$21,334	\$60,972	\$2,000	\$2,000	-44.7%	0.0%
Public Employees Retirement Fund	214	\$1,064	\$957	\$1,300	\$1,639	11.4%	26.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,035	\$2,162	\$1,540	\$1,218	-12.0%	-20.9%
Non - Certified Salaries	120	\$8,885	\$6,047	\$4,834	\$0	-100.0%	-100.0%
Social Security Noncertified	211	\$680	\$463	\$370	\$0	-100.0%	-100.0%

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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
Textbooks	630	\$67,465	\$0	\$0	\$0	-100.0%	NA
Seldom or Non-Recurring Purchases	873	\$0	\$38,165	\$0	\$0	NA	NA
Non Operational Total		\$6,156,734	\$5,933,703	\$7,036,136	\$8,397,651	8.1%	19.4%
Grand Total		\$38,434,862	\$39,367,145	\$42,534,044	\$46,114,356	4.7%	8.4%