

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Hamilton Heights School Corp (3025)

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	\$1,037,236	\$966,275	\$959,954	\$1,016,436	-0.51%	5.88%
Non - Certified Salaries	120	\$398,164	\$398,325	\$409,289	\$444,202	2.77%	8.53%
Group Health Insurance	222	\$222,278	\$250,605	\$220,352	\$215,346	-0.79%	-2.27%
Social Security Certified	212	\$76,105	\$72,159	\$70,967	\$72,123	-1.33%	1.63%
Teacher Retirement Fund, After 7-1-95	216	\$64,177	\$71,975	\$73,978	\$70,940	2.54%	-4.11%
Other Professional and Technical Services	319	\$0	\$0	\$61,693	\$58,775	NA	-4.73%
Other Employee Benefits	241 - 290	\$49,005	\$42,308	\$35,308	\$51,624	1.31%	46.21%
Social Security Noncertified	211	\$27,276	\$27,519	\$29,042	\$30,495	2.83%	5.01%
Operational Supplies	611	\$12,455	\$10,100	\$12,068	\$16,821	7.80%	39.38%
Other Group Insurance Authorized by Statute	224	\$16,918	\$16,528	\$15,358	\$16,760	-0.23%	9.13%
Pupil Services	313	\$1,580	\$14,054	\$37,964	\$15,029	75.62%	-60.41%
Teacher Retirement Fund, Prior to 7-1-95	215	\$10,929	\$8,611	\$7,879	\$10,209	-1.69%	29.57%
Travel	580	\$2,969	\$2,176	\$7,513	\$3,111	1.18%	-58.59%
Pre-2008 Object Code - Temporary Salaries	130	\$2,031	\$1,290	\$1,534	\$1,883	-1.87%	22.78%
Group Life Insurance	221	\$1,929	\$2,294	\$2,429	\$1,731	-2.68%	-28.73%
Telephone	531	\$0	\$0	\$322	\$590	NA	83.51%
Student Instructional Support Total		\$1,923,053	\$1,884,220	\$1,945,648	\$2,026,075	1.31%	4.13%
Student Academic Achievement							
Certified Salaries	110	\$6,188,034	\$6,268,505	\$6,073,334	\$6,056,596	-0.54%	-0.28%
Group Health Insurance	222	\$945,478	\$1,043,885	\$1,126,384	\$1,159,718	5.24%	2.96%
Non - Certified Salaries	120	\$730,172	\$744,137	\$750,344	\$777,028	1.57%	3.56%
Teacher Retirement Fund, After 7-1-95	216	\$431,645	\$460,369	\$450,236	\$446,875	0.87%	-0.75%
Transfer Tuition to Other School Corps Within State	561	\$432,597	\$476,647	\$294,019	\$441,090	0.49%	50.02%
Social Security Certified	212	\$449,174	\$452,593	\$443,027	\$430,671	-1.05%	-2.79%
Computer Hardware	741	\$625,800	\$231,718	\$277,586	\$239,238	-21.37%	-13.81%
Operational Supplies	611	\$179,178	\$158,376	\$132,905	\$179,466	0.04%	35.03%
Other Employee Benefits	241 - 290	\$174,725	\$160,937	\$184,171	\$141,160	-5.19%	-23.35%
Pre-2008 Object Code - Temporary Salaries	130	\$165,783	\$141,063	\$187,383	\$140,457	-4.06%	-25.04%
Repairs and Maintenance Services	430	\$120,534	\$119,609	\$162,321	\$126,965	1.31%	-21.78%
Textbooks	630	\$78,807	\$191,591	\$59,000	\$120,066	11.10%	103.50%

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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
Other Group Insurance Authorized by Statute	224	\$100,355	\$95,693	\$103,637	\$93,583	-1.73%	-9.70%
Social Security Noncertified	211	\$63,886	\$64,057	\$64,937	\$63,904	0.01%	-1.59%
Teacher Retirement Fund, Prior to 7-1-95	215	\$64,040	\$57,177	\$54,275	\$54,144	-4.11%	-0.24%
Food Purchases	614	\$19,913	\$19,084	\$10,654	\$36,847	16.63%	245.86%
Instruction Services	311	\$10,566	\$14,500	\$17,580	\$23,215	21.75%	32.05%
Library Books	640	\$18,009	\$26,587	\$20,582	\$19,012	1.36%	-7.63%
Travel	580	\$4,016	\$20,172	\$11,766	\$15,091	39.23%	28.26%
Group Life Insurance	221	\$11,069	\$12,975	\$12,630	\$8,576	-6.18%	-32.10%
Postage and Postage Machine Rental	532	\$5,251	\$5,552	\$7,300	\$7,719	10.11%	5.73%
Other Purchased Services	593	\$0	\$3,395	\$4,375	\$6,125	NA	40.01%
Dues and Fees	810	\$606	\$2,634	\$5,650	\$4,857	68.23%	-14.04%
Other Professional and Technical Services	319	\$2,347	\$3,721	\$2,472	\$3,615	11.41%	46.24%
Instructional Programs Improvement Services	312	\$27,237	\$3,286	\$3,936	\$3,270	-41.13%	-16.90%
Periodicals	650	\$5,992	\$4,483	\$5,497	\$3,019	-15.75%	-45.09%
Miscellaneous Objects	876 - 899	\$506	\$200	\$660	\$2,453	48.39%	271.59%
Equipment	730	\$11,257	\$28,625	\$543	\$1,807	-36.70%	232.67%
Content	747	\$7,939	\$4,190	\$1,650	\$1,575	-33.26%	-4.55%
Telephone	531	\$0	\$153	\$614	\$590	NA	-3.86%
Other Technology Hardware	746	\$0	\$0	\$0	\$549	NA	NA
Pupil Services	313	\$3,333	\$591	\$330	\$511	-37.44%	54.65%
Transfer Tuition - Other	569	\$8,030	\$0	\$0	\$0	-100.00%	NA
Staff Services	314	\$39,643	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$10,925,920	\$10,816,506	\$10,469,799	\$10,609,792	-0.73%	1.34%
Overhead and Operational							
Non - Certified Salaries	120	\$1,859,364	\$1,865,975	\$1,913,896	\$1,925,427	0.88%	0.60%
Food Purchases	614	\$542,247	\$487,922	\$522,324	\$561,961	0.90%	7.59%
Group Health Insurance	222	\$320,776	\$318,938	\$370,980	\$385,679	4.71%	3.96%
Vehicles	731	\$266,298	\$274,516	\$286,707	\$317,251	4.47%	10.65%
Severance/Early Retirement Pay	213	\$101,535	\$147,390	\$102,939	\$283,900	29.31%	175.79%
Heating and Cooling for Buildings - Electricity	621	\$252,370	\$261,005	\$238,947	\$262,918	1.03%	10.03%
Certified Salaries	110	\$253,993	\$274,245	\$229,209	\$247,482	-0.65%	7.97%
Light and Power - Other Than Heating and Cooling	625	\$217,107	\$284,069	\$326,602	\$244,501	3.02%	-25.14%

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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
Operational Supplies	611	\$166,711	\$165,698	\$190,232	\$181,567	2.16%	-4.55%
Repairs and Maintenance Services	430	\$203,129	\$172,117	\$182,355	\$179,405	-3.06%	-1.62%
Gasoline and Lubricants	613	\$320,659	\$292,087	\$226,436	\$175,951	-13.93%	-22.30%
Insurance	520	\$126,481	\$133,062	\$159,830	\$162,579	6.48%	1.72%
Social Security Noncertified	211	\$137,040	\$136,698	\$136,527	\$138,656	0.29%	1.56%
Heating and Cooling for Buildings - Gas	622	\$169,113	\$167,822	\$124,299	\$123,086	-7.63%	-0.98%
Miscellaneous Objects	876 - 899	\$4,631	\$5,526	\$3,854	\$106,945	119.22%	2674.84%
Equipment	730	\$69,105	\$42,850	\$191,254	\$99,225	9.47%	-48.12%
Water and Sewage	411	\$75,365	\$78,907	\$72,088	\$76,264	0.30%	5.79%
Workers Compensation Insurance	225	\$76,630	\$99,319	\$70,507	\$74,631	-0.66%	5.85%
Pre-2008 Object Code - Temporary Salaries	130	\$94,268	\$86,544	\$58,730	\$54,475	-12.81%	-7.24%
Other Employee Benefits	241 - 290	\$54,597	\$49,134	\$55,932	\$54,447	-0.07%	-2.65%
Other Professional and Technical Services	319	\$9,745	\$83,827	\$44,089	\$46,362	47.69%	5.16%
Other Supplies and Materials	615, 660 - 689	\$42,531	\$37,880	\$45,287	\$46,019	1.99%	1.62%
Board of Education Services	318	\$16,020	\$36,237	\$20,657	\$40,991	26.47%	98.43%
Telephone	531	\$26,336	\$25,855	\$24,593	\$23,066	-3.26%	-6.21%
Teacher Retirement Fund, After 7-1-95	216	\$23,291	\$26,140	\$20,535	\$21,900	-1.53%	6.65%
Dues and Fees	810	\$7,460	\$6,245	\$8,893	\$21,765	30.70%	144.75%
Public Employees Retirement Fund	214	\$11,127	\$20,135	\$20,894	\$19,377	14.88%	-7.26%
Removal of Refuse and Garbage	412	\$21,318	\$18,091	\$18,029	\$17,710	-4.53%	-1.77%
Social Security Certified	212	\$15,662	\$16,285	\$16,701	\$17,404	2.67%	4.21%
Tires and Repairs	612	\$12,073	\$14,038	\$10,151	\$13,666	3.15%	34.63%
Other Group Insurance Authorized by Statute	224	\$12,378	\$13,380	\$14,772	\$11,253	-2.35%	-23.83%
Board Member Compensation	115	\$10,200	\$10,450	\$10,000	\$10,500	0.73%	5.00%
Overtime Salaries	140	\$11,051	\$15,390	\$11,930	\$9,989	-2.49%	-16.27%
Travel	580	\$10,912	\$7,348	\$10,290	\$6,406	-12.47%	-37.75%
Content	747	\$4,200	\$4,200	\$4,200	\$4,500	1.74%	7.14%
Official Bond Premiums	525	\$2,963	\$2,300	\$3,184	\$4,000	7.79%	25.63%
Group Life Insurance	221	\$4,452	\$4,939	\$5,007	\$3,524	-5.67%	-29.60%
Unemployment Insurance	230	\$12,569	\$2,221	\$161	\$3,248	-28.70%	1917.14%
Bank Service Charges	871	\$3,835	\$3,470	\$2,416	\$2,980	-6.12%	23.30%
Advertising	540	\$1,009	\$3,930	\$2,174	\$2,144	20.72%	-1.39%
Postage and Postage Machine Rental	532	\$5,069	\$6,454	\$2,126	\$1,431	-27.11%	-32.67%
Teacher Retirement Fund, Prior to 7-1-95	215	\$665	\$710	\$1,014	\$1,167	15.09%	15.12%

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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
Other Purchased Services	593	\$0	\$0	\$5,153	\$488	NA	-90.53%
Student Trans. Purch. From Another IN School Corp. Within State	511	\$0	\$4,212	\$962	\$400	NA	-58.42%
Periodicals	650	\$453	\$112	\$120	\$112	-29.48%	-6.92%
Computer Hardware	741	\$214,137	\$0	\$0	\$0	-100.00%	NA
Public Employees Retirement Fund - Optional Contributions	217	\$5,560	\$0	\$0	\$0	-100.00%	NA
Printing and Binding	550	\$8,400	\$4,800	\$0	\$0	-100.00%	NA
Staff Services	314	\$3,045	\$3,485	\$21,510	\$0	-100.00%	-100.00%
Rentals	440	\$710	\$0	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$0	\$0	\$1,074	\$0	NA	-100.00%
Overhead and Operational Total		\$5,808,589	\$5,715,956	\$5,789,569	\$5,986,752	0.76%	3.41%
Non Operational							
Redemption of Principal	831	\$3,537,680	\$3,446,917	\$3,749,613	\$5,308,099	10.68%	41.56%
Construction Services	450	\$1,295,163	\$403,545	\$1,088,173	\$2,269,154	15.05%	108.53%
Repairs and Maintenance Services	430	\$208,337	\$426,814	\$475,725	\$748,809	37.69%	57.40%
Interest	832	\$686,897	\$689,500	\$526,357	\$435,321	-10.78%	-17.30%
Equipment	730	\$323,007	\$200,008	\$423,016	\$320,458	-0.20%	-24.24%
Other Professional and Technical Services	319	(\$40,026)	\$114,112	\$166,751	\$290,468	NA	74.19%
Non - Certified Salaries	120	\$126,274	\$120,633	\$128,584	\$140,277	2.66%	9.09%
Certified Salaries	110	\$116,632	\$131,954	\$121,148	\$109,106	-1.65%	-9.94%
Investments	920	\$33,635	\$33,025	\$35,894	\$31,831	-1.37%	-11.32%
Social Security Noncertified	211	\$9,622	\$9,150	\$9,777	\$10,654	2.58%	8.97%
Teacher Retirement Fund, After 7-1-95	216	\$8,248	\$11,839	\$10,895	\$9,860	4.57%	-9.50%
Social Security Certified	212	\$8,686	\$9,656	\$8,700	\$7,663	-3.09%	-11.92%
Rentals	440	\$1,980	\$1,432	\$1,046	\$896	-17.97%	-14.32%
Awards	875	\$0	\$1,500	\$500	\$500	NA	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,125	\$594	\$523	\$456	-20.21%	-12.75%
Operational Supplies	611	\$250	\$881	\$2,258	\$0	-100.00%	-100.00%
Advertising	540	\$424	\$0	\$0	\$0	-100.00%	NA
Other Supplies and Materials	615, 660 - 689	\$588	\$0	\$0	\$0	-100.00%	NA
Other Technology Hardware	746	\$0	\$0	\$77,083	\$0	NA	-100.00%
Dues and Fees	810	\$0	\$635	\$0	\$0	NA	NA

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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
	Non Operational Total	\$6,318,523	\$5,602,194	\$6,826,041	\$9,683,554	11.26%	41.86%
	Grand Total	\$24,976,084	\$24,018,877	\$25,031,058	\$28,306,174	3.18%	13.08%