

## Trends in School Corporation Expenditures by Object

### Biannual Financial Report Data

#### North Montgomery Com Sch Corp (5835)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
<b>Student Instructional Support</b>							
Certified Salaries	110	\$904,318	\$961,219	\$948,066	\$916,065	0.32%	-3.38%
Non - Certified Salaries	120	\$311,632	\$326,171	\$342,388	\$372,116	4.53%	8.68%
Group Health Insurance	222	\$67,356	\$68,045	\$68,180	\$76,548	3.25%	12.27%
Teacher Retirement Fund, After 7-1-95	216	\$69,388	\$69,224	\$71,675	\$74,559	1.81%	4.02%
Social Security Certified	212	\$67,202	\$70,674	\$70,435	\$67,681	0.18%	-3.91%
Operational Supplies	611	\$13,787	\$18,481	\$28,813	\$41,708	31.88%	44.76%
Social Security Noncertified	211	\$21,444	\$22,677	\$24,486	\$26,603	5.54%	8.64%
Public Employees Retirement Fund	214	\$16,307	\$19,576	\$21,593	\$22,764	8.70%	5.42%
Workers Compensation Insurance	225	\$19,463	\$15,679	\$20,189	\$17,941	-2.01%	-11.14%
Severance/Early Retirement Pay	213	\$30,829	\$13,150	\$13,500	\$14,078	-17.80%	4.28%
Teacher Retirement Fund, Prior to 7-1-95	215	\$13,801	\$15,545	\$14,545	\$11,846	-3.75%	-18.56%
Pupil Services	313	\$9,056	\$5,889	\$7,841	\$6,975	-6.32%	-11.04%
Other Group Insurance Authorized by Statute	224	\$2,968	\$2,968	\$2,888	\$2,840	-1.09%	-1.65%
Group Life Insurance	221	\$2,021	\$2,008	\$2,042	\$2,041	0.25%	-0.05%
Other Professional and Technical Services	319	\$0	\$0	\$106	\$0	NA	-100.00%
<b>Student Instructional Support Total</b>		<b>\$1,549,570</b>	<b>\$1,611,306</b>	<b>\$1,636,746</b>	<b>\$1,653,764</b>	<b>1.64%</b>	<b>1.04%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$5,592,065	\$5,803,538	\$5,622,808	\$5,565,383	-0.12%	-1.02%
Non - Certified Salaries	120	\$622,526	\$663,199	\$708,464	\$741,348	4.46%	4.64%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$375,939	\$464,833	\$381,429	\$546,478	9.80%	43.27%
Teacher Retirement Fund, After 7-1-95	216	\$382,983	\$452,217	\$476,034	\$487,151	6.20%	2.34%
Group Health Insurance	222	\$334,825	\$387,968	\$418,455	\$435,070	6.77%	3.97%
Social Security Certified	212	\$404,396	\$440,146	\$429,355	\$421,907	1.07%	-1.73%
Computer Hardware	741	\$129,361	\$229,659	\$69,966	\$320,659	25.48%	358.31%
Stipends	131	\$0	\$359,473	\$371,902	\$263,659	NA	-29.11%
Other Supplies and Materials	615, 660 - 689	\$428,154	\$323,546	\$248,790	\$258,004	-11.89%	3.70%
Licensed Employees	135	\$112,943	\$131,384	\$98,571	\$195,599	14.72%	98.43%
Operational Supplies	611	\$180,041	\$192,124	\$166,136	\$161,290	-2.71%	-2.92%
Textbooks	630	\$135,163	\$146,244	\$121,857	\$156,298	3.70%	28.26%
Severance/Early Retirement Pay	213	\$201,953	\$118,490	\$123,690	\$112,344	-13.64%	-9.17%

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#### North Montgomery Com Sch Corp (5835)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Content	747	\$84,206	\$106,710	\$74,113	\$109,587	6.81%	47.87%
Social Security Noncertified	211	\$45,570	\$48,143	\$52,553	\$54,979	4.80%	4.62%
Connectivity	744	\$60,892	\$65,798	\$44,916	\$46,573	-6.48%	3.69%
Telecommunications Equipment	745	\$63,425	\$9,660	\$25,285	\$41,443	-10.09%	63.90%
Teacher Retirement Fund, Prior to 7-1-95	215	\$70,703	\$55,946	\$50,603	\$35,079	-16.07%	-30.68%
Library Books	640	\$24,962	\$24,050	\$28,173	\$28,865	3.70%	2.46%
Public Employees Retirement Fund	214	\$15,309	\$22,534	\$27,352	\$28,810	17.13%	5.33%
Other Technology Hardware	746	\$35,120	\$18,020	\$5,301	\$25,390	-7.79%	378.98%
Instructional Programs Improvement Services	312	\$84,545	\$47,980	\$20,069	\$21,391	-29.08%	6.59%
Other Purchased Services	593	\$5,036	\$6,499	\$10,933	\$14,495	30.25%	32.58%
Group Life Insurance	221	\$9,618	\$10,462	\$9,991	\$11,941	5.56%	19.52%
Other Group Insurance Authorized by Statute	224	\$10,467	\$9,340	\$9,478	\$10,045	-1.02%	5.98%
Wireless Equipment	743	\$25,552	\$22,489	\$24,119	\$7,674	-25.97%	-68.18%
Awards	875	\$5,700	\$8,500	\$7,000	\$5,000	-3.22%	-28.57%
Transfer Tuition - Other	569	\$0	\$0	\$1,635	\$4,996	NA	205.58%
Periodicals	650	\$3,779	\$1,938	\$2,639	\$4,260	3.04%	61.46%
Travel	580	\$15,008	\$4,251	\$5,385	\$3,113	-32.52%	-42.20%
Professional Development	748	\$13,822	\$7,264	\$8,381	\$3,005	-31.71%	-64.14%
Terminal Leave	125	\$742	\$0	\$0	\$0	-100.00%	NA
Pupil Services	313	\$240	\$1,740	\$0	\$0	-100.00%	NA
Distance Learning Equipment	742	\$2,450	\$0	\$0	\$0	-100.00%	NA
Other Professional and Technical Services	319	\$22,216	\$28,567	\$1,026	(\$6,500)	NA	-733.53%
<b>Student Academic Achievement Total</b>		<b>\$9,499,710</b>	<b>\$10,212,710</b>	<b>\$9,646,410</b>	<b>\$10,115,336</b>	<b>1.58%</b>	<b>4.86%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$1,810,962	\$2,032,657	\$2,135,156	\$2,266,863	5.77%	6.17%
Vehicles	731	\$324,742	\$344,784	\$480,300	\$422,952	6.83%	-11.94%
Repairs and Maintenance Services	430	\$405,817	\$376,683	\$380,102	\$422,462	1.01%	11.14%
Food Purchases	614	\$421,292	\$396,264	\$411,198	\$418,592	-0.16%	1.80%
Heating and Cooling for Buildings - Gas	622	\$348,162	\$380,142	\$393,967	\$367,885	1.39%	-6.62%
Student Transportation Services	510	\$587,948	\$593,374	\$573,646	\$342,081	-12.66%	-40.37%
Certified Salaries	110	\$112,431	\$127,350	\$128,661	\$187,323	13.61%	45.59%
Gasoline and Lubricants	613	\$302,771	\$344,388	\$227,221	\$168,331	-13.65%	-25.92%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Montgomery Com Sch Corp (5835)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Social Security Noncertified	211	\$134,297	\$149,916	\$157,502	\$168,008	5.76%	6.67%
Operational Supplies	611	\$179,992	\$160,523	\$154,916	\$139,367	-6.19%	-10.04%
Insurance	520	\$121,887	\$93,158	\$137,544	\$133,064	2.22%	-3.26%
Tires and Repairs	612	\$100,588	\$62,215	\$114,331	\$117,333	3.92%	2.63%
Public Employees Retirement Fund	214	\$76,978	\$99,272	\$108,782	\$109,197	9.13%	0.38%
Group Health Insurance	222	\$63,011	\$73,073	\$85,385	\$99,528	12.11%	16.56%
Other Supplies and Materials	615, 660 - 689	\$28,943	\$50,634	\$79,602	\$65,225	22.52%	-18.06%
Light and Power - Other Than Heating and Cooling	625	\$168,823	\$153,378	\$100,848	\$62,963	-21.85%	-37.57%
Cleaning Services	420	\$74,946	\$32,877	\$56,433	\$51,793	-8.82%	-8.22%
Other Professional and Technical Services	319	\$0	\$0	\$34,750	\$45,175	NA	30.00%
Workers Compensation Insurance	225	\$48,747	\$36,089	\$47,108	\$41,862	-3.74%	-11.14%
Travel	580	\$26,781	\$27,683	\$44,597	\$29,575	2.51%	-33.68%
Teacher Retirement Fund, After 7-1-95	216	\$11,451	\$13,026	\$13,232	\$19,464	14.18%	47.10%
Telephone	531	\$17,065	\$19,108	\$19,091	\$19,291	3.11%	1.05%
Equipment	730	\$98,695	\$36,778	\$16,988	\$18,134	-34.53%	6.75%
Removal of Refuse and Garbage	412	\$16,966	\$15,480	\$15,480	\$15,480	-2.27%	0.00%
Social Security Certified	212	\$8,114	\$9,215	\$9,249	\$14,471	15.56%	56.46%
Severance/Early Retirement Pay	213	\$16,890	\$7,106	\$11,880	\$12,800	-6.70%	7.74%
Dues and Fees	810	\$12,233	\$7,471	\$10,970	\$11,801	-0.90%	7.57%
Other Public or Private Utility Services	419	\$10,105	\$9,915	\$11,040	\$10,010	-0.24%	-9.33%
Overtime Salaries	140	\$13,226	\$8,876	\$9,799	\$7,708	-12.63%	-21.34%
Board of Education Services	318	\$6,383	\$7,617	\$4,731	\$5,611	-3.17%	18.61%
Advertising	540	\$3,177	\$3,315	\$2,808	\$3,543	2.77%	26.16%
Group Life Insurance	221	\$3,818	\$3,345	\$3,280	\$3,449	-2.51%	5.15%
Judgments Against the School Corporation	820	\$0	\$0	\$0	\$2,734	NA	NA
Other Group Insurance Authorized by Statute	224	\$2,408	\$2,408	\$2,288	\$2,436	0.29%	6.48%
Other Employee Benefits	241 - 290	\$875	\$1,225	\$1,400	\$1,800	19.76%	28.57%
Staff Services	314	\$1,707	\$2,301	\$3,599	\$1,436	-4.23%	-60.11%
Unemployment Insurance	230	\$15,853	\$0	\$0	\$1,358	-45.90%	NA
Contributions & Donations to Outside Organizations	570	\$400	\$1,400	\$1,600	\$1,144	30.03%	-28.52%
Content	747	\$0	\$0	\$0	\$259	NA	NA
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$100	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$100	\$99	\$80	\$59	-12.58%	-26.45%
Bank Service Charges	871	\$0	\$50	\$0	\$1	NA	NA

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**Biannual Financial Report Data**

**North Montgomery Com Sch Corp (5835)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Miscellaneous Objects	876 - 899	\$333	\$395	\$4,695	(\$1,636)	NA	-134.84%
<b>Overhead and Operational Total</b>		<b>\$5,578,917</b>	<b>\$5,683,593</b>	<b>\$5,994,259</b>	<b>\$5,811,029</b>	<b>1.02%</b>	<b>-3.06%</b>
<b>Non Operational</b>							
Redemption of Principal	831	\$1,647,544	\$1,680,151	\$1,717,482	\$1,764,563	1.73%	2.74%
Buildings	720	\$938,434	\$1,397,379	\$690,801	\$628,421	-9.54%	-9.03%
Certified Salaries	110	\$227,902	\$245,553	\$231,617	\$249,809	2.32%	7.85%
Interest	832	\$356,737	\$320,194	\$275,778	\$231,974	-10.20%	-15.88%
Miscellaneous Objects	876 - 899	\$148,964	\$141,296	\$171,558	\$229,690	11.43%	33.88%
Equipment	730	\$224,980	\$322,333	\$281,128	\$154,726	-8.93%	-44.96%
Non - Certified Salaries	120	\$68,311	\$68,992	\$86,024	\$75,496	2.53%	-12.24%
Rentals	440	\$74,802	\$69,176	\$68,419	\$67,737	-2.45%	-1.00%
Equipment Purchase over the LEA's Cap. Threshold	735	\$10,806	\$117,567	\$89,347	\$64,470	56.29%	-27.84%
Other Professional and Technical Services	319	\$74,076	\$34,054	\$30,913	\$34,338	-17.49%	11.08%
Construction Services	450	\$60,733	\$7,639	\$39,244	\$29,994	-16.17%	-23.57%
Repairs and Maintenance Services	430	\$0	\$0	\$26,050	\$26,050	NA	0.00%
Teacher Retirement Fund, After 7-1-95	216	\$22,055	\$23,580	\$23,191	\$24,552	2.72%	5.87%
Social Security Certified	212	\$17,144	\$17,747	\$16,776	\$17,799	0.94%	6.10%
Awards	875	\$3,400	\$15,200	\$8,800	\$8,650	26.29%	-1.70%
Group Health Insurance	222	\$8,100	\$8,300	\$8,300	\$8,300	0.61%	0.00%
Social Security Noncertified	211	\$5,224	\$5,277	\$6,581	\$5,754	2.44%	-12.57%
Severance/Early Retirement Pay	213	\$6,000	\$1,000	\$1,000	\$1,000	-36.11%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$689	\$632	\$325	\$338	-16.29%	3.97%
Other Group Insurance Authorized by Statute	224	\$345	\$345	\$335	\$329	-1.16%	-1.70%
Dues and Fees	810	\$400	\$400	\$200	\$200	-15.91%	0.00%
Vehicles	731	\$26,141	\$0	\$45,122	\$0	-100.00%	-100.00%
<b>Non Operational Total</b>		<b>\$3,922,786</b>	<b>\$4,476,815</b>	<b>\$3,818,991</b>	<b>\$3,624,190</b>	<b>-1.96%</b>	<b>-5.10%</b>
<b>Grand Total</b>		<b>\$20,550,983</b>	<b>\$21,984,424</b>	<b>\$21,096,406</b>	<b>\$21,204,319</b>	<b>0.79%</b>	<b>0.51%</b>