

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Nettle Creek School Corp (8305)

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	\$477,635	\$454,678	\$442,515	\$488,147	0.55%	10.31%
Group Health Insurance	222	\$112,918	\$101,477	\$107,439	\$108,626	-0.96%	1.10%
Non - Certified Salaries	120	\$139,183	\$106,815	\$99,927	\$106,773	-6.41%	6.85%
Social Security Certified	212	\$35,645	\$34,835	\$33,564	\$37,079	0.99%	10.47%
Teacher Retirement Fund, After 7-1-95	216	\$34,211	\$32,008	\$30,807	\$34,664	0.33%	12.52%
Other Employee Benefits	241 - 290	\$10,080	\$8,391	\$9,382	\$10,442	0.88%	11.30%
Social Security Noncertified	211	\$10,319	\$7,506	\$7,566	\$8,138	-5.76%	7.57%
Public Employees Retirement Fund	214	\$8,748	\$7,320	\$4,623	\$8,111	-1.87%	75.44%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,555	\$4,652	\$4,474	\$4,740	1.00%	5.96%
Operational Supplies	611	\$6,112	\$3,808	\$4,141	\$3,259	-14.54%	-21.29%
Other Group Insurance Authorized by Statute	224	\$1,784	\$1,385	\$1,198	\$1,188	-9.67%	-0.88%
Group Life Insurance	221	\$1,258	\$657	\$574	\$634	-15.76%	10.38%
Travel	580	\$160	\$180	\$180	\$319	18.85%	77.35%
Other Professional and Technical Services	319	\$0	\$795	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$3,507	\$0	\$0	NA	NA
Student Instructional Support Total		\$842,608	\$768,013	\$746,389	\$812,119	-0.92%	8.81%
Student Academic Achievement							
Certified Salaries	110	\$3,676,652	\$3,146,970	\$2,830,536	\$3,012,935	-4.86%	6.44%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$852,222	\$735,590	\$624,629	\$527,113	-11.32%	-15.61%
Group Health Insurance	222	\$388,216	\$336,485	\$402,344	\$419,142	1.93%	4.18%
Non - Certified Salaries	120	\$329,371	\$285,274	\$301,340	\$336,775	0.56%	11.76%
Social Security Certified	212	\$263,584	\$224,098	\$204,035	\$216,366	-4.82%	6.04%
Teacher Retirement Fund, After 7-1-95	216	\$200,575	\$175,718	\$180,804	\$194,077	-0.82%	7.34%
Textbooks	630	\$88,284	\$119,634	\$26,719	\$139,531	12.12%	422.22%
Operational Supplies	611	\$78,236	\$55,489	\$71,005	\$126,070	12.67%	77.55%
Other Professional and Technical Services	319	\$25,580	\$50,186	\$28,027	\$104,391	42.13%	272.47%
Content	747	\$55,904	\$41,269	\$44,746	\$68,429	5.18%	52.93%
Other Employee Benefits	241 - 290	\$85,755	\$73,135	\$83,869	\$65,222	-6.61%	-22.23%
Licensed Employees	135	\$65,949	\$51,150	\$55,047	\$58,013	-3.15%	5.39%
Computer Hardware	741	\$1,466	\$16,564	\$269,051	\$51,877	143.89%	-80.72%

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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
Wireless Equipment	743	\$0	\$0	\$8,848	\$41,418	NA	368.13%
Teacher Retirement Fund, Prior to 7-1-95	215	\$60,619	\$50,825	\$39,102	\$38,305	-10.84%	-2.04%
Other Supplies and Materials	615, 660 - 689	\$34,552	\$43,793	\$35,190	\$37,055	1.76%	5.30%
Social Security Noncertified	211	\$28,556	\$24,697	\$25,685	\$28,829	0.24%	12.24%
Connectivity	744	\$9,978	\$18,801	\$19,971	\$28,801	30.35%	44.22%
Equipment	730	\$4,285	\$1,091	\$1,212	\$21,267	49.26%	1654.06%
Workers Compensation Insurance	225	\$24,306	\$14,503	\$17,579	\$13,395	-13.84%	-23.80%
Public Employees Retirement Fund	214	\$7,603	\$7,788	\$8,403	\$9,153	4.75%	8.92%
Other Group Insurance Authorized by Statute	224	\$10,323	\$8,061	\$8,627	\$8,309	-5.28%	-3.69%
Group Life Insurance	221	\$5,204	\$5,135	\$5,353	\$5,014	-0.92%	-6.34%
Travel	580	\$16,529	\$3,851	\$11,691	\$4,994	-25.86%	-57.28%
Professional Development	748	\$0	\$0	\$910	\$4,990	NA	448.35%
Instructional Programs Improvement Services	312	\$0	\$2,400	\$0	\$4,883	NA	NA
Postage and Postage Machine Rental	532	\$2,812	\$6,631	\$4,558	\$3,857	8.22%	-15.37%
Bank Service Charges	871	\$1,776	\$1,698	\$1,653	\$1,672	-1.49%	1.15%
Nonlicensed Employees	136	\$55	\$0	\$55	\$973	105.06%	1668.18%
Repairs and Maintenance Services	430	\$718	\$889	\$1,507	\$900	5.79%	-40.30%
Periodicals	650	\$771	\$691	\$0	\$350	-17.91%	NA
Improvements Other Than Buildings	715	\$0	\$1,610	\$0	\$50	NA	NA
Telecommunications Equipment	745	\$0	\$162	\$0	\$0	NA	NA
Other Technology Hardware	746	\$648	\$0	\$11,213	\$0	-100.00%	-100.00%
Unemployment Insurance	230	\$0	\$31,587	\$1,464	\$0	NA	-100.00%
Pupil Services	313	\$650	\$0	\$0	\$0	-100.00%	NA
Library Books	640	\$30,275	\$238	\$0	\$0	-100.00%	NA
Instruction Services	311	\$0	\$0	\$16,933	\$0	NA	-100.00%
Student Academic Achievement Total		\$6,351,453	\$5,536,012	\$5,342,104	\$5,574,155	-3.21%	4.34%
Overhead and Operational							
Non - Certified Salaries	120	\$857,406	\$802,572	\$797,987	\$864,445	0.20%	8.33%
Food Purchases	614	\$232,460	\$226,996	\$257,434	\$272,243	4.03%	5.75%
Repairs and Maintenance Services	430	\$177,457	\$203,085	\$215,870	\$206,219	3.83%	-4.47%
Light and Power - Other Than Heating and Cooling	625	\$180,098	\$164,717	\$182,833	\$190,625	1.43%	4.26%
Vehicles	731	\$80,450	\$124,454	\$49,114	\$140,702	15.00%	186.48%

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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
Certified Salaries	110	\$106,125	\$106,125	\$110,207	\$116,639	2.39%	5.84%
Operational Supplies	611	\$75,275	\$69,882	\$70,993	\$110,860	10.16%	56.16%
Insurance	520	\$81,927	\$87,903	\$98,052	\$99,235	4.91%	1.21%
Group Health Insurance	222	\$136,079	\$98,062	\$61,814	\$84,362	-11.27%	36.48%
Public Employees Retirement Fund	214	\$64,277	\$65,167	\$68,732	\$74,235	3.67%	8.01%
Gasoline and Lubricants	613	\$117,804	\$121,478	\$92,583	\$70,159	-12.15%	-24.22%
Social Security Noncertified	211	\$65,217	\$60,555	\$59,948	\$64,464	-0.29%	7.53%
Heating and Cooling for Buildings - Other Energy Sources	624	\$21,533	\$44,901	\$33,089	\$63,702	31.15%	92.52%
Heating and Cooling for Buildings - Gas	622	\$67,505	\$103,858	\$76,553	\$55,382	-4.83%	-27.66%
Workers Compensation Insurance	225	\$65,716	\$40,949	\$47,529	\$36,214	-13.84%	-23.81%
Other Professional and Technical Services	319	\$22,370	\$17,822	\$66,678	\$25,851	3.68%	-61.23%
Water and Sewage	411	\$26,865	\$26,962	\$25,340	\$25,445	-1.35%	0.42%
Dues and Fees	810	\$10,573	\$15,148	\$5,624	\$14,035	7.34%	149.54%
Board Member Compensation	115	\$21,000	\$14,000	\$14,000	\$14,000	-9.64%	0.00%
Telephone	531	\$16,114	\$14,259	\$13,270	\$12,729	-5.72%	-4.07%
Tires and Repairs	612	\$6,019	\$21,073	\$19,071	\$11,675	18.01%	-38.78%
Social Security Certified	212	\$8,119	\$8,119	\$8,431	\$8,663	1.64%	2.75%
Travel	580	\$2,575	\$2,318	\$2,642	\$5,845	22.74%	121.22%
Board of Education Services	318	\$7,731	\$5,670	\$4,001	\$5,462	-8.32%	36.52%
Other Employee Benefits	241 - 290	\$25,674	\$3,714	\$3,766	\$5,277	-32.67%	40.15%
Overtime Salaries	140	\$7,333	\$7,786	\$6,154	\$5,016	-9.06%	-18.49%
Postage and Postage Machine Rental	532	\$1,485	\$3,590	\$3,497	\$3,844	26.85%	9.92%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,184	\$3,184	\$3,306	\$3,499	2.39%	5.84%
Removal of Refuse and Garbage	412	\$2,508	\$2,466	\$3,529	\$2,860	3.34%	-18.95%
Advertising	540	\$2,849	\$8,126	\$2,771	\$2,689	-1.44%	-2.95%
Other Group Insurance Authorized by Statute	224	\$779	\$2,019	\$1,806	\$1,944	25.70%	7.66%
Connectivity	744	\$1,279	\$1,319	\$11,136	\$1,329	0.95%	-88.07%
Group Life Insurance	221	\$1,095	\$1,424	\$1,014	\$1,204	2.39%	18.68%
Other Purchased Services	593	\$241	\$152	\$623	\$846	36.89%	35.90%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$1,195	\$1,918	\$3,817	\$807	-9.34%	-78.85%
Equipment	730	\$1,047	\$5,425	\$28,903	\$704	-9.45%	-97.56%
Other Supplies and Materials	615, 660 - 689	\$1,114	\$1,529	\$722	\$677	-11.71%	-6.23%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$68	NA	NA
Official Bond Premiums	525	\$750	\$800	\$1,125	\$50	-49.19%	-95.56%

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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
Late Payments	872	\$0	\$0	\$0	\$33	NA	NA
Telecommunications Equipment	745	\$0	\$248	\$0	\$0	NA	NA
Unemployment Insurance	230	\$1,003	(\$62)	(\$7)	\$0	-100.00%	100.00%
Bank Service Charges	871	\$20	\$0	\$16	\$0	-100.00%	-100.00%
Content	747	\$3,770	\$20,246	\$6,963	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$2,506,022	\$2,509,958	\$2,460,934	\$2,604,039	0.96%	5.82%
Non Operational							
Redemption of Principal	831	\$724,846	\$844,846	\$984,846	\$904,846	5.70%	-8.12%
Interest	832	\$443,451	\$434,631	\$311,312	\$371,718	-4.32%	19.40%
Rentals	440	\$37,913	\$34,560	\$88,234	\$88,211	23.51%	-0.03%
Non - Certified Salaries	120	\$71,161	\$57,533	\$64,635	\$69,515	-0.58%	7.55%
Certified Salaries	110	\$60,577	\$64,901	\$68,678	\$67,715	2.82%	-1.40%
Construction Services	450	\$311,076	\$52,914	\$150,719	\$66,287	-32.06%	-56.02%
Equipment	730	\$55,980	\$27,249	\$53,507	\$10,066	-34.88%	-81.19%
Buildings	720	\$8,543	\$6,420	\$8,425	\$8,139	-1.21%	-3.40%
Social Security Noncertified	211	\$5,444	\$4,401	\$4,945	\$5,318	-0.58%	7.55%
Social Security Certified	212	\$5,147	\$4,965	\$5,254	\$5,180	0.16%	-1.40%
Instructional Programs Improvement Services	312	\$0	\$2,000	\$5,000	\$5,000	NA	0.00%
Teacher Retirement Fund, After 7-1-95	216	\$2,838	\$2,558	\$4,029	\$3,833	7.80%	-4.87%
Teacher Retirement Fund, Prior to 7-1-95	215	\$998	\$709	\$875	\$859	-3.69%	-1.84%
Operational Supplies	611	\$0	\$0	\$448	\$841	NA	87.93%
Other Purchased Services	593	\$0	\$0	\$0	\$675	NA	NA
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$216	NA	NA
Other Professional and Technical Services	319	\$2,480	\$500	\$5,500	\$0	-100.00%	-100.00%
Instruction Services	311	\$3,500	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$515	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$1,734,468	\$1,538,187	\$1,756,407	\$1,608,418	-1.87%	-8.43%
Grand Total		\$11,434,552	\$10,352,171	\$10,305,834	\$10,598,732	-1.88%	2.84%