

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Southern Wells Com Schools (8425)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$2,373,575	\$2,445,916	\$2,509,986	\$2,596,883	2.3%	3.5%
Group Health Insurance	222	\$230,756	\$401,720	\$371,856	\$388,398	13.9%	4.4%
Social Security Certified	212	\$181,971	\$188,590	\$198,945	\$201,028	2.5%	1.0%
Non - Certified Salaries	120	\$12,672	\$40,414	\$96,990	\$190,142	96.8%	96.0%
Dues and Fees	810	\$407,390	\$32,500	\$50,505	\$139,202	-23.5%	175.6%
Teacher Retirement Fund, After 7-1-95	216	\$88,925	\$111,363	\$126,460	\$121,580	8.1%	-3.9%
Operational Supplies	611	\$55,279	\$74,171	\$73,365	\$68,682	5.6%	-6.4%
Severance/Early Retirement Pay	213	\$103,967	\$75,138	\$124,932	\$64,371	-11.3%	-48.5%
Textbooks	630	\$84,318	\$53,285	\$186,829	\$63,949	-6.7%	-65.8%
Computer Hardware	741	\$73,989	\$100,356	\$59,732	\$62,817	-4.0%	5.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$47,129	\$47,100	\$42,897	\$51,582	2.3%	20.2%
Licensed Employees	135	\$37,911	\$46,087	\$72,738	\$46,990	5.5%	-35.4%
Stipends	131	\$0	\$0	\$0	\$25,697	NA	NA
Travel	580	\$5,652	\$18,772	\$6,022	\$22,533	41.3%	274.2%
Equipment	730	\$17,040	\$17,348	\$51,134	\$15,245	-2.7%	-70.2%
Public Employees Retirement Fund	214	\$0	\$1,680	\$7,103	\$13,678	NA	92.6%
Workers Compensation Insurance	225	\$12,767	\$12,000	\$14,626	\$13,000	0.5%	-11.1%
Repairs and Maintenance Services	430	\$22,279	\$15,058	\$19,811	\$11,596	-15.1%	-41.5%
Instructional Programs Improvement Services	312	\$4,550	\$6,442	\$34,951	\$10,562	23.4%	-69.8%
Other Group Insurance Authorized by Statute	224	\$6,485	\$9,851	\$7,210	\$9,182	9.1%	27.4%
Social Security Noncertified	211	\$0	\$1,181	\$2,711	\$8,850	NA	226.4%
Library Books	640	\$7,776	\$11,542	\$4,277	\$8,606	2.6%	101.2%
Group Life Insurance	221	\$6,648	\$8,585	\$8,648	\$8,101	5.1%	-6.3%
Distance Learning Equipment	742	\$17,465	\$16,917	\$5,198	\$7,716	-18.5%	48.4%
Periodicals	650	\$1,792	\$3,263	\$2,893	\$2,951	13.3%	2.0%
Pupil Services	313	\$0	\$0	\$15,270	\$2,555	NA	-83.3%
Other Professional and Technical Services	319	\$1,917	\$1,901	\$1,959	\$1,913	0.0%	-2.3%
Entertainment	240	\$540	\$1,620	\$1,620	\$0	-100.0%	-100.0%
Student Academic Achievement Total		\$3,802,792	\$3,742,800	\$4,098,671	\$4,157,811	2.3%	1.4%
Student Instructional Support							
Certified Salaries	110	\$323,203	\$315,005	\$289,778	\$297,311	-2.1%	2.6%
Non - Certified Salaries	120	\$122,058	\$183,930	\$148,634	\$165,901	8.0%	11.6%
Group Health Insurance	222	\$60,686	\$50,473	\$72,700	\$79,291	6.9%	9.1%
Teacher Retirement Fund, After 7-1-95	216	\$17,623	\$21,884	\$23,307	\$29,528	13.8%	26.7%
Public Employees Retirement Fund	214	\$13,754	\$23,288	\$24,323	\$22,222	12.7%	-8.6%
Social Security Certified	212	\$21,180	\$18,160	\$17,796	\$20,865	-0.4%	17.2%
Social Security Noncertified	211	\$13,932	\$18,932	\$16,373	\$17,340	5.6%	5.9%

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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
Operational Supplies	611	\$1,461	\$1,308	\$476	\$1,029	-8.4%	116.1%
Workers Compensation Insurance	225	\$1,000	\$1,000	\$1,000	\$1,000	0.0%	0.0%
Severance/Early Retirement Pay	213	\$820	\$1,624	\$2,732	\$650	-5.6%	-76.2%
Other Group Insurance Authorized by Statute	224	\$1,400	\$0	\$1,059	\$482	-23.4%	-54.5%
Nonlicensed Employees	136	\$195	\$65	\$195	\$33	-36.1%	-83.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,902	\$3,045	\$0	\$0	-100.0%	NA
Group Life Insurance	221	\$400	\$0	\$0	\$0	-100.0%	NA
Textbooks	630	\$21	\$0	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$582,634	\$638,714	\$598,373	\$635,651	2.2%	6.2%
Overhead and Operational							
Non - Certified Salaries	120	\$677,529	\$700,168	\$654,225	\$724,671	1.7%	10.8%
Food Purchases	614	\$162,115	\$172,817	\$171,976	\$195,382	4.8%	13.6%
Heating and Cooling for Buildings - Electricity	621	\$143,255	\$160,137	\$150,242	\$168,795	4.2%	12.3%
Vehicles	731	\$79,050	\$122,826	\$140,314	\$135,865	14.5%	-3.2%
Operational Supplies	611	\$145,139	\$84,669	\$130,340	\$107,084	-7.3%	-17.8%
Group Health Insurance	222	\$188,964	\$120,466	\$141,581	\$106,136	-13.4%	-25.0%
Certified Salaries	110	\$95,000	\$112,769	\$95,000	\$97,617	0.7%	2.8%
Public Employees Retirement Fund	214	\$79,981	\$91,167	\$85,306	\$93,592	4.0%	9.7%
Gasoline and Lubricants	613	\$117,241	\$115,321	\$94,074	\$67,849	-12.8%	-27.9%
Insurance	520	\$60,795	\$64,889	\$64,636	\$65,766	2.0%	1.7%
Repairs and Maintenance Services	430	\$51,994	\$53,965	\$62,274	\$61,376	4.2%	-1.4%
Social Security Noncertified	211	\$51,237	\$55,242	\$50,575	\$54,753	1.7%	8.3%
Heating and Cooling for Buildings - Gas	622	\$39,996	\$59,973	\$71,791	\$40,746	0.5%	-43.2%
Nonlicensed Employees	136	\$27,230	\$24,757	\$51,577	\$27,394	0.2%	-46.9%
Telephone	531	\$6,851	\$5,843	\$6,428	\$17,007	25.5%	164.6%
Workers Compensation Insurance	225	\$5,645	\$9,522	\$10,000	\$13,235	23.7%	32.4%
Equipment	730	\$33,387	\$15,085	\$1,008	\$11,849	-22.8%	1075.3%
Severance/Early Retirement Pay	213	\$1,840	\$3,030	\$7,324	\$11,802	59.1%	61.1%
Overtime Salaries	140	\$11,394	\$11,464	\$9,271	\$9,671	-4.0%	4.3%
Social Security Certified	212	\$7,273	\$8,176	\$7,182	\$7,339	0.2%	2.2%
Dues and Fees	810	\$3,895	\$4,096	\$4,682	\$5,133	7.1%	9.6%
Board of Education Services	318	\$9,049	\$3,010	\$11,604	\$4,586	-15.6%	-60.5%
Student Transportation Services	510	\$2,290	\$1,230	\$2,710	\$4,393	17.7%	62.1%
Board Member Compensation	115	\$4,000	\$4,000	\$4,000	\$4,000	0.0%	0.0%
Tires and Repairs	612	\$5,295	\$4,820	\$8,113	\$3,701	-8.6%	-54.4%
Removal of Refuse and Garbage	412	\$3,900	\$2,960	\$2,455	\$2,351	-11.9%	-4.2%
Travel	580	\$3,151	\$2,977	\$3,379	\$2,195	-8.6%	-35.0%
Advertising	540	\$1,775	\$2,344	\$2,641	\$2,157	5.0%	-18.3%

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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
Group Life Insurance	221	\$1,305	\$1,029	\$1,122	\$1,651	6.1%	47.1%
Postage and Postage Machine Rental	532	\$1,188	\$2,530	\$1,252	\$1,420	4.6%	13.4%
Other Employee Benefits	241 - 290	\$786	\$657	\$1,716	\$1,101	8.8%	-35.8%
Other Group Insurance Authorized by Statute	224	\$1,355	\$584	\$2,081	\$1,052	-6.1%	-49.5%
Other Professional and Technical Services	319	\$1,489	\$933	\$892	\$980	-9.9%	9.9%
Miscellaneous Objects	876 - 899	\$130	\$360	\$359	\$205	12.1%	-42.9%
Official Bond Premiums	525	\$148	\$148	\$755	\$148	0.0%	-80.4%
Bank Service Charges	871	\$276	\$309	\$248	\$138	-15.9%	-44.2%
Other Supplies and Materials	615, 660 - 689	\$771	\$59	\$0	\$66	-46.0%	NA
Computer Hardware	741	\$290	\$0	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$2,027,008	\$2,024,332	\$2,053,133	\$2,053,205	0.3%	0.0%
Non Operational							
Improvements Other Than Buildings	715	\$323,709	\$298,114	\$199,107	\$573,483	15.4%	188.0%
Equipment	730	\$89,365	\$43,368	\$84,779	\$81,982	-2.1%	-3.3%
Certified Salaries	110	\$53,886	\$75,644	\$66,937	\$66,874	5.5%	-0.1%
Non - Certified Salaries	120	\$56,105	\$57,943	\$60,750	\$58,850	1.2%	-3.1%
Other Professional and Technical Services	319	\$25,319	\$20,821	\$29,007	\$50,453	18.8%	73.9%
Repairs and Maintenance Services	430	\$6,418	\$23,150	\$22,062	\$14,291	22.2%	-35.2%
Rentals	440	\$23,056	\$22,298	\$19,468	\$13,172	-13.1%	-32.3%
Contributions & Donations to Outside Organizations	570	\$0	\$0	\$0	\$690	NA	NA
Land and Easements	710	\$1,026	\$0	\$0	\$0	-100.0%	NA
Non Operational Total		\$578,882	\$541,339	\$482,111	\$859,795	10.4%	78.3%
Grand Total		\$6,991,317	\$6,947,185	\$7,232,287	\$7,706,462	2.5%	6.6%