

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Sunman-Dearborn Com Sch Corp (1560)

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	\$1,277,402	\$1,356,909	\$1,219,825	\$1,221,636	-1.11%	0.15%
Non - Certified Salaries	120	\$647,127	\$715,928	\$689,074	\$669,185	0.84%	-2.89%
Group Health Insurance	222	\$0	\$0	\$535,026	\$329,716	NA	-38.37%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$53,778	\$95,021	NA	76.69%
Social Security Certified	212	\$2,259	\$0	\$48,806	\$89,371	150.79%	83.12%
Public Employees Retirement Fund	214	\$0	\$0	\$33,660	\$69,986	NA	107.92%
Social Security Noncertified	211	\$48	\$0	\$23,818	\$47,173	459.15%	98.06%
Operational Supplies	611	\$31,584	\$38,644	\$21,738	\$38,508	5.08%	77.15%
Severance/Early Retirement Pay	213	\$0	\$0	\$23,723	\$34,605	NA	45.87%
Travel	580	\$17,723	\$15,475	\$23,309	\$10,953	-11.34%	-53.01%
Staff Services	314	\$10,005	\$10,612	\$11,639	\$10,065	0.15%	-13.52%
Group Life Insurance	221	\$0	\$0	\$3,432	\$7,223	NA	110.48%
Other Supplies and Materials	615, 660 - 689	\$5,181	\$4,764	\$5,709	\$6,125	4.28%	7.29%
Pupil Services	313	\$0	\$0	\$3,069	\$1,457	NA	-52.52%
Equipment	730	\$0	\$510	\$270	\$98	NA	-63.70%
Student Instructional Support Total		\$1,991,330	\$2,142,842	\$2,696,875	\$2,631,122	7.21%	-2.44%
Student Academic Achievement							
Certified Salaries	110	\$11,723,930	\$11,998,787	\$11,450,477	\$11,104,648	-1.35%	-3.02%
Group Health Insurance	222	\$2,688,953	\$2,716,561	\$1,761,070	\$1,997,757	-7.16%	13.44%
Non - Certified Salaries	120	\$1,724,843	\$1,519,699	\$1,526,145	\$1,618,480	-1.58%	6.05%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$701,624	\$1,324,580	\$1,417,474	\$1,528,921	21.50%	7.86%
Teacher Retirement Fund, After 7-1-95	216	\$944,017	\$1,009,780	\$931,193	\$885,577	-1.58%	-4.90%
Social Security Certified	212	\$971,663	\$1,008,520	\$897,525	\$807,307	-4.53%	-10.05%
Textbooks	630	\$328,636	\$458,620	\$617,635	\$394,924	4.70%	-36.06%
Severance/Early Retirement Pay	213	\$488,036	\$449,856	\$449,376	\$289,454	-12.24%	-35.59%
Pre-2008 Object Code - Temporary Salaries	130	\$219,881	\$280,868	\$285,004	\$189,081	-3.70%	-33.66%
Public Employees Retirement Fund	214	\$359,923	\$390,494	\$292,185	\$167,581	-17.40%	-42.65%
Operational Supplies	611	\$131,662	\$150,231	\$178,864	\$151,917	3.64%	-15.07%
Social Security Noncertified	211	\$314,520	\$303,565	\$215,811	\$128,280	-20.09%	-40.56%
Tires and Repairs	612	\$109,874	\$142,216	\$143,527	\$118,956	2.01%	-17.12%

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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
Group Life Insurance	221	\$31,289	\$37,668	\$49,422	\$54,619	14.94%	10.52%
Equipment	730	\$40,782	\$150,906	\$63,718	\$50,631	5.56%	-20.54%
Instructional Programs Improvement Services	312	\$81,239	\$52,932	\$43,478	\$49,445	-11.67%	13.72%
Computer Hardware	741	\$64,105	\$72,250	(\$148)	\$46,998	-7.47%	31769.70%
Content	747	\$44,290	\$55,024	\$26,625	\$38,992	-3.13%	46.45%
Staff Services	314	\$10,018	\$0	\$0	\$31,425	33.08%	NA
Library Books	640	\$38,154	\$46,788	\$24,973	\$30,965	-5.09%	23.99%
Board of Education Services	318	\$22,803	\$5,565	\$6,093	\$24,736	2.06%	305.97%
Instruction Services	311	\$5,145	\$6,050	\$22,396	\$13,637	27.59%	-39.11%
Travel	580	\$46,538	\$14,368	\$15,273	\$12,673	-27.76%	-17.03%
Connectivity	744	\$20,806	\$20,325	(\$3,392)	\$9,624	-17.53%	383.69%
Other Supplies and Materials	615, 660 - 689	\$16,002	\$9,481	\$8,531	\$9,245	-12.82%	8.37%
Dues and Fees	810	\$1,435	\$1,108	\$1,563	\$7,036	48.81%	350.16%
Awards	875	\$0	\$0	\$6,034	\$6,605	NA	9.47%
Periodicals	650	\$559	\$3,986	\$4,238	\$5,654	78.30%	33.42%
Pupil Services	313	\$3,291	\$0	\$1,027	\$2,227	-9.30%	116.85%
Professional Development	748	\$0	\$0	\$0	\$1,832	NA	NA
Rentals	440	\$6,894	\$2,639	\$0	\$0	-100.00%	NA
Improvements Other Than Buildings	715	\$150	\$0	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$8,853	\$1,307	\$3,216	\$0	-100.00%	-100.00%
Student Transportation Services	510	\$26	\$0	\$0	\$0	-100.00%	NA
Statistical Services	317	\$20,575	\$2,415	\$0	\$0	-100.00%	NA
Overtime Salaries	140	\$23,430	\$25,715	\$139	\$0	-100.00%	-100.00%
Repairs and Maintenance Services	430	\$165	\$0	\$0	\$0	-100.00%	NA
Other Group Insurance Authorized by Statute	224	\$37,039	\$36,991	\$17,807	\$0	-100.00%	-100.00%
Other Purchased Property Services	490 - 499	\$0	\$1,067	\$1,089	\$0	NA	-100.00%
Unemployment Insurance	230	\$0	\$1,533	\$2,092	\$0	NA	-100.00%
Other Purchased Services	593	\$0	\$998	\$0	\$0	NA	NA
Licensed Employees	135	\$0	\$0	\$5,426	(\$629)	NA	-111.58%
Student Academic Achievement Total		\$21,231,152	\$22,302,895	\$20,465,884	\$19,778,597	-1.76%	-3.36%
Overhead and Operational							
Student Transportation Services	510	\$2,497,980	\$2,504,105	\$2,445,747	\$2,383,639	-1.16%	-2.54%

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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 - Certified Salaries	120	\$2,303,087	\$2,340,144	\$2,397,315	\$2,153,014	-1.67%	-10.19%
Light and Power - Other Than Heating and Cooling	625	\$757,218	\$714,782	\$705,678	\$723,669	-1.13%	2.55%
Food Purchases	614	\$766,020	\$768,652	\$733,697	\$689,892	-2.58%	-5.97%
Group Health Insurance	222	\$252,059	\$226,173	\$489,453	\$335,987	7.45%	-31.35%
Equipment	730	\$77,173	\$248,555	\$36,105	\$219,478	29.86%	507.89%
Insurance	520	\$257,820	\$272,251	\$172,265	\$213,291	-4.63%	23.82%
Certified Salaries	110	\$283,116	\$286,095	\$118,111	\$211,577	-7.02%	79.13%
Heating and Cooling for Buildings - Gas	622	\$201,703	\$214,185	\$204,080	\$208,971	0.89%	2.40%
Public Employees Retirement Fund	214	\$58,802	\$66,422	\$148,261	\$208,237	37.18%	40.45%
Repairs and Maintenance Services	430	\$194,528	\$290,897	\$245,208	\$168,258	-3.56%	-31.38%
Social Security Noncertified	211	\$71,641	\$71,952	\$124,722	\$162,447	22.71%	30.25%
Operational Supplies	611	\$254,830	\$237,512	\$240,960	\$157,866	-11.28%	-34.48%
Workers Compensation Insurance	225	\$122,598	\$102,317	\$207,105	\$141,956	3.73%	-31.46%
Water and Sewage	411	\$121,004	\$120,223	\$119,484	\$126,425	1.10%	5.81%
Pre-2008 Object Code - Temporary Salaries	130	\$63,353	\$58,681	\$48,806	\$86,819	8.20%	77.89%
Telephone	531	\$50,897	\$53,187	\$56,822	\$55,762	2.31%	-1.87%
Gasoline and Lubricants	613	\$124,314	\$122,961	\$98,615	\$51,250	-19.87%	-48.03%
Dues and Fees	810	\$31,402	\$31,807	\$32,968	\$47,060	10.64%	42.74%
Miscellaneous Objects	876 - 899	\$29,371	\$10,449	\$42,518	\$35,639	4.95%	-16.18%
Other Purchased Property Services	490 - 499	\$15,624	\$9,573	\$20,475	\$25,726	13.28%	25.65%
Tires and Repairs	612	\$66,054	\$67,767	\$32,673	\$24,586	-21.89%	-24.75%
Postage and Postage Machine Rental	532	\$22,563	\$22,701	\$28,655	\$24,366	1.94%	-14.97%
Removal of Refuse and Garbage	412	\$29,661	\$30,104	\$28,836	\$24,143	-5.02%	-16.27%
Board of Education Services	318	\$24,971	\$39,310	\$35,695	\$24,063	-0.92%	-32.59%
Other Supplies and Materials	615, 660 - 689	\$14,884	\$17,281	\$17,325	\$20,216	7.96%	16.69%
Social Security Certified	212	\$2,739	\$2,795	\$4,222	\$15,819	55.02%	274.72%
Severance/Early Retirement Pay	213	\$0	\$0	\$4,976	\$15,014	NA	201.74%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$4,047	\$12,001	NA	196.58%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$5,995	\$7,924	\$5,709	\$10,050	13.79%	76.05%
Other Professional and Technical Services	319	\$140	\$103	\$97,762	\$9,185	184.60%	-90.60%
Unemployment Insurance	230	\$21,571	\$11,502	\$6,629	\$8,142	-21.62%	22.82%
Content	747	\$8,678	\$10,921	\$4,392	\$7,928	-2.23%	80.50%
Group Life Insurance	221	\$2,286	\$2,667	\$4,162	\$6,293	28.81%	51.21%
Travel	580	\$16,919	\$9,827	\$6,340	\$6,131	-22.41%	-3.29%

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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
Advertising	540	\$3,515	\$8,870	\$3,983	\$5,790	13.29%	45.38%
Staff Services	314	\$4,651	\$4,379	\$5,260	\$4,655	0.02%	-11.51%
Official Bond Premiums	525	\$3,783	\$6,424	\$3,212	\$200	-52.05%	-93.77%
Computer Hardware	741	\$25,703	\$1	\$0	\$0	-100.00%	NA
Improvements Other Than Buildings	715	\$29,281	\$0	\$0	\$0	-100.00%	NA
Other Group Insurance Authorized by Statute	224	\$211	\$217	\$109	\$0	-100.00%	-100.00%
Rentals	440	\$2,515	\$1,788	\$6,071	\$0	-100.00%	-100.00%
Telecommunications Equipment	745	\$1,381	\$0	\$0	\$0	-100.00%	NA
Connectivity	744	\$61,158	\$0	\$0	\$0	-100.00%	NA
Vehicles	731	\$0	\$0	\$20,000	\$0	NA	-100.00%
Other Purchased Services	593	\$0	\$0	\$8,042	\$0	NA	-100.00%

Overhead and Operational Total	\$8,883,197	\$8,995,505	\$9,016,495	\$8,625,547	-0.73%	-4.34%
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Non Operational

Redemption of Principal	831	\$5,337,659	\$5,393,049	\$5,714,760	\$6,084,698	3.33%	6.47%
Interest	832	\$2,863,332	\$2,147,389	\$2,026,533	\$1,800,379	-10.95%	-11.16%
Repairs and Maintenance Services	430	\$693,979	\$680,552	\$921,772	\$987,369	9.22%	7.12%
Computer Hardware	741	\$61,898	\$40,218	\$23,976	\$421,952	61.58%	1659.88%
Equipment	730	\$282,478	\$225,660	\$321,575	\$380,567	7.74%	18.34%
Non - Certified Salaries	120	\$334,530	\$332,040	\$288,210	\$275,895	-4.70%	-4.27%
Certified Salaries	110	\$171,262	\$212,599	\$255,295	\$210,727	5.32%	-17.46%
Content	747	\$73,884	\$75,087	\$196,502	\$134,232	16.10%	-31.69%
Rentals	440	\$200,811	\$122,607	\$135,930	\$114,115	-13.18%	-16.05%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$166,065	\$240,949	\$66,233	\$109,960	-9.79%	66.02%
Other Professional and Technical Services	319	\$0	\$18,483	\$10,050	\$60,000	NA	497.01%
Social Security Noncertified	211	\$0	\$0	\$3,452	\$15,586	NA	351.55%
Social Security Certified	212	\$0	\$0	\$9,049	\$15,341	NA	69.52%
Group Health Insurance	222	\$0	\$0	\$0	\$7,044	NA	NA
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$6,199	NA	NA
Bank Service Charges	871	\$0	\$3,750	\$4,643	\$950	NA	-79.54%
Group Life Insurance	221	\$0	\$0	\$0	\$91	NA	NA
Other Technology Hardware	746	\$37,325	\$88,350	\$12,243	\$0	-100.00%	-100.00%
Vehicles	731	\$0	\$0	\$9,859	\$0	NA	-100.00%

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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	\$0	\$0	\$4,274	\$0	NA	-100.00%
Non Operational Total		\$10,223,222	\$9,580,734	\$10,004,356	\$10,625,104	0.97%	6.20%
Grand Total		\$42,328,901	\$43,021,976	\$42,183,610	\$41,660,371	-0.40%	-1.24%