

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Seymour Community Schools (3675)

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	\$1,445,720	\$1,489,070	\$1,528,972	\$1,703,726	4.19%	11.43%
Non - Certified Salaries	120	\$845,168	\$963,338	\$1,003,169	\$1,127,302	7.47%	12.37%
Group Health Insurance	222	\$431,406	\$435,136	\$475,183	\$549,483	6.23%	15.64%
Teacher Retirement Fund, After 7-1-95	216	\$140,630	\$119,859	\$136,539	\$156,641	2.73%	14.72%
Public Employees Retirement Fund	214	\$87,685	\$91,450	\$121,478	\$138,603	12.13%	14.10%
Social Security Certified	212	\$105,386	\$108,259	\$111,780	\$123,912	4.13%	10.85%
Other Professional and Technical Services	319	\$116,475	\$93,790	\$122,019	\$111,813	-1.02%	-8.36%
Severance/Early Retirement Pay	213	\$71,665	\$43,653	\$57,199	\$93,374	6.84%	63.25%
Social Security Noncertified	211	\$49,755	\$57,069	\$68,336	\$77,955	11.88%	14.07%
Dues and Fees	810	\$4,358	\$6,516	\$5,348	\$44,923	79.18%	740.00%
Pupil Services	313	\$30,000	\$30,000	\$30,000	\$40,000	7.46%	33.33%
Other Employee Benefits	241 - 290	\$0	\$5,258	\$31,046	\$26,340	NA	-15.16%
Operational Supplies	611	\$8,856	\$14,872	\$32,133	\$14,338	12.80%	-55.38%
Teacher Retirement Fund, Prior to 7-1-95	215	\$12,278	\$10,426	\$7,898	\$8,352	-9.18%	5.76%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$3,815	NA	NA
Group Life Insurance	221	\$0	\$0	\$0	\$969	NA	NA
Travel	580	\$2,158	\$1,780	\$1,037	\$355	-36.31%	-65.78%
Student Instructional Support Total		\$3,351,539	\$3,470,474	\$3,732,136	\$4,221,901	5.94%	13.12%

Student Academic Achievement

Certified Salaries	110	\$13,220,234	\$13,694,942	\$14,482,765	\$15,663,159	4.33%	8.15%
Group Health Insurance	222	\$2,330,398	\$2,660,071	\$2,646,659	\$2,795,246	4.65%	5.61%
Non - Certified Salaries	120	\$1,024,880	\$1,328,133	\$1,760,558	\$2,096,689	19.60%	19.09%
Teacher Retirement Fund, After 7-1-95	216	\$1,053,057	\$987,469	\$1,115,978	\$1,222,568	3.80%	9.55%
Social Security Certified	212	\$957,512	\$987,254	\$1,046,091	\$1,111,316	3.79%	6.24%
Textbooks	630	\$258,454	\$318,005	\$378,787	\$462,899	15.68%	22.21%
Operational Supplies	611	\$340,301	\$364,361	\$431,076	\$416,146	5.16%	-3.46%
Content	747	\$0	\$26,210	\$350,649	\$300,002	NA	-14.44%
Computer Hardware	741	\$566,154	\$976,941	\$594,350	\$299,041	-14.75%	-49.69%
Public Employees Retirement Fund	214	\$117,059	\$135,481	\$238,207	\$276,679	23.99%	16.15%
Licensed Employees	135	\$198,641	\$195,664	\$209,019	\$256,840	6.63%	22.88%

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Other Professional and Technical Services	319	\$254,462	\$177,154	\$224,542	\$232,485	-2.23%	3.54%
Other Employee Benefits	241 - 290	\$159,470	\$144,267	\$186,764	\$174,258	2.24%	-6.70%
Social Security Noncertified	211	\$80,427	\$103,912	\$129,864	\$161,151	18.98%	24.09%
Severance/Early Retirement Pay	213	\$174,915	\$250,661	\$291,845	\$149,369	-3.87%	-48.82%
Staff Services	314	\$35,244	\$50,174	\$86,351	\$126,956	37.77%	47.02%
Teacher Retirement Fund, Prior to 7-1-95	215	\$204,154	\$132,777	\$118,330	\$115,884	-13.20%	-2.07%
Travel	580	\$83,922	\$125,529	\$108,670	\$106,152	6.05%	-2.32%
Pupil Services	313	\$30,258	\$4,286	\$3,158	\$95,536	33.30%	2925.29%
Group Life Insurance	221	\$45,196	\$51,904	\$61,034	\$73,917	13.09%	21.11%
Library Books	640	\$46,171	\$40,918	\$43,670	\$50,455	2.24%	15.54%
Data Processing Services	316	\$9,210	\$0	\$0	\$33,064	37.65%	NA
Instructional Programs Improvement Services	312	\$14,999	\$21,496	\$15,289	\$30,455	19.37%	99.19%
Connectivity	744	\$0	\$2,592	\$7,473	\$23,662	NA	216.65%
Equipment	730	\$18,881	\$0	\$1,032	\$12,000	-10.71%	1062.44%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$6,634	\$7,155	NA	7.85%
Postage and Postage Machine Rental	532	\$2,000	\$2,000	\$2,000	\$2,000	0.00%	0.00%
Periodicals	650	\$6,738	\$2,177	\$1,224	\$962	-38.53%	-21.41%
Other Supplies and Materials	615, 660 - 689	\$120,090	\$2,666	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$0	\$1,060	\$1,060	\$0	NA	-100.00%
Stipends	131	\$14,160	\$7,562	\$6,411	\$0	-100.00%	-100.00%
Wireless Equipment	743	\$42,920	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$21,409,908	\$22,795,665	\$24,549,493	\$26,296,049	5.27%	7.11%
Overhead and Operational							
Non - Certified Salaries	120	\$2,913,908	\$3,195,835	\$3,253,400	\$3,562,298	5.15%	9.49%
Food Purchases	614	\$897,247	\$1,012,637	\$1,007,688	\$990,286	2.50%	-1.73%
Repairs and Maintenance Services	430	\$748,902	\$752,515	\$854,354	\$886,345	4.30%	3.74%
Group Health Insurance	222	\$762,010	\$788,833	\$849,441	\$861,987	3.13%	1.48%
Heating and Cooling for Buildings - Electricity	621	\$928,623	\$990,682	\$1,049,934	\$808,344	-3.41%	-23.01%
Operational Supplies	611	\$157,799	\$235,712	\$336,869	\$477,537	31.89%	41.76%
Public Employees Retirement Fund	214	\$264,442	\$249,445	\$335,915	\$379,722	9.47%	13.04%
Insurance	520	\$233,454	\$260,155	\$272,081	\$294,340	5.96%	8.18%
Heating and Cooling for Buildings - Gas	622	\$176,749	\$252,607	\$120,344	\$260,780	10.21%	116.70%

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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	\$25,294	\$110,503	\$211,594	\$248,813	77.10%	17.59%
Social Security Noncertified	211	\$204,633	\$219,928	\$225,811	\$246,739	4.79%	9.27%
Vehicles	731	\$581,782	\$324,699	\$263,121	\$242,572	-19.64%	-7.81%
Equipment	730	\$5,802	\$42,801	\$66,810	\$190,461	139.36%	185.08%
Gasoline and Lubricants	613	\$244,823	\$249,250	\$181,845	\$111,454	-17.86%	-38.71%
Water and Sewage	411	\$96,852	\$98,720	\$95,835	\$100,860	1.02%	5.24%
Board of Education Services	318	\$114,802	\$55,179	\$42,193	\$51,483	-18.17%	22.02%
Other Purchased Services	593	\$13,218	\$15,566	\$22,925	\$47,875	37.96%	108.83%
Telephone	531	\$19,001	\$23,227	\$16,996	\$40,058	20.50%	135.68%
Board Member Compensation	115	\$25,200	\$33,352	\$26,320	\$26,026	0.81%	-1.12%
Travel	580	\$11,025	\$15,516	\$23,691	\$22,698	19.79%	-4.19%
Social Security Certified	212	\$1,843	\$12,208	\$17,623	\$18,968	79.11%	7.63%
Dues and Fees	810	\$11,025	\$14,455	\$13,541	\$15,542	8.96%	14.78%
Tires and Repairs	612	\$10,925	\$8,453	\$29,030	\$12,644	3.72%	-56.44%
Severance/Early Retirement Pay	213	\$0	\$0	\$25,364	\$12,503	NA	-50.71%
Postage and Postage Machine Rental	532	\$5,638	\$7,500	\$14,310	\$10,237	16.08%	-28.46%
Gas - Other than heating and Cooling	626	\$0	\$4,025	\$13,132	\$9,199	NA	-29.95%
Other Professional and Technical Services	319	\$250	\$40,253	\$44,019	\$6,922	129.39%	-84.28%
Unemployment Insurance	230	\$6,688	\$16,888	\$2,838	\$5,969	-2.80%	110.32%
Content	747	\$5,208	\$5,313	\$4,705	\$4,870	-1.67%	3.50%
Pupil Services	313	\$0	\$0	\$0	\$4,352	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$1,473	\$3,400	\$3,440	NA	1.16%
Official Bond Premiums	525	\$4,332	\$2,625	\$2,853	\$2,953	-9.14%	3.51%
Workers Compensation Insurance	225	\$943	\$3,333	\$5,689	\$1,337	9.12%	-76.50%
Bank Service Charges	871	\$4,437	\$2,450	\$1,406	\$661	-37.87%	-52.97%
Miscellaneous Objects	876 - 899	\$9,105	\$3,500	\$0	\$0	-100.00%	NA
Other Supplies and Materials	615, 660 - 689	\$173,100	\$180,851	\$0	\$0	-100.00%	NA
Data Processing Services	316	\$4,938	\$1,281	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, After 7-1-95	216	\$7,995	\$0	\$0	\$0	-100.00%	NA

Overhead and Operational Total	\$8,671,994	\$9,231,768	\$9,435,076	\$9,960,274	3.52%	5.57%
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Non Operational

Redemption of Principal	831	\$3,420,000	\$3,133,000	\$3,256,000	\$3,794,260	2.63%	16.53%
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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
Construction Services	450	\$611,832	\$1,804,673	\$2,480,275	\$3,494,216	54.59%	40.88%
Interest	832	\$779,682	\$711,968	\$700,414	\$653,122	-4.33%	-6.75%
Certified Salaries	110	\$307,529	\$307,440	\$346,073	\$505,271	13.22%	46.00%
Computer Hardware	741	\$0	\$11,730	\$233,278	\$470,107	NA	101.52%
Equipment	730	\$202,809	\$330,125	\$259,698	\$393,265	18.00%	51.43%
Improvements Other Than Buildings	715	\$196,131	\$258,963	\$545,391	\$318,341	12.87%	-41.63%
Other Professional and Technical Services	319	\$193,951	\$278,318	\$308,548	\$134,547	-8.74%	-56.39%
Awards	875	\$42,750	\$59,750	\$42,125	\$56,750	7.34%	34.72%
Social Security Certified	212	\$23,526	\$23,564	\$27,000	\$39,109	13.55%	44.85%
Teacher Retirement Fund, After 7-1-95	216	\$19,016	\$17,611	\$22,158	\$34,965	16.45%	57.80%
Rentals	440	\$17,530	\$30,285	\$35,703	\$24,670	8.92%	-30.90%
Pupil Services	313	\$1,579	\$1,107	\$10,456	\$11,555	64.47%	10.51%
Operational Supplies	611	\$8,601	\$12,566	\$11,488	\$9,239	1.81%	-19.58%
Seldom or Non-Recurring Purchases	873	\$38,165	\$0	\$0	\$9,202	-29.93%	NA
Group Health Insurance	222	\$0	\$0	\$6,006	\$6,006	NA	0.00%
Connectivity	744	\$0	\$0	\$0	\$4,950	NA	NA
Public Employees Retirement Fund	214	\$957	\$1,300	\$1,639	\$2,631	28.75%	60.58%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,162	\$1,540	\$1,218	\$2,010	-1.81%	65.08%
Bank Service Charges	871	\$0	\$0	\$0	\$1,100	NA	NA
Travel	580	\$0	\$0	\$0	\$100	NA	NA
Content	747	\$0	\$44,992	\$103,682	\$0	NA	-100.00%
Wireless Equipment	743	\$0	\$0	\$4,500	\$0	NA	-100.00%
Repairs and Maintenance Services	430	\$60,972	\$2,000	\$2,000	\$0	-100.00%	-100.00%
Social Security Noncertified	211	\$463	\$370	\$0	\$0	-100.00%	NA
Non - Certified Salaries	120	\$6,047	\$4,834	\$0	\$0	-100.00%	NA
Non Operational Total		\$5,933,703	\$7,036,136	\$8,397,651	\$9,965,417	13.84%	18.67%
Grand Total		\$39,367,145	\$42,534,044	\$46,114,356	\$50,443,641	6.39%	9.39%