

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

School City of Hobart (4730)

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	\$1,261,934	\$1,171,631	\$1,299,185	\$1,376,527	2.20%	5.95%
Non - Certified Salaries	120	\$1,096,728	\$1,102,742	\$1,218,526	\$1,272,556	3.79%	4.43%
Group Health Insurance	222	\$470,089	\$462,579	\$417,075	\$456,903	-0.71%	9.55%
Social Security Certified	212	\$96,918	\$94,489	\$105,008	\$110,111	3.24%	4.86%
Teacher Retirement Fund, After 7-1-95	216	\$114,022	\$90,551	\$101,990	\$110,109	-0.87%	7.96%
Public Employees Retirement Fund	214	\$111,522	\$92,332	\$103,245	\$104,123	-1.70%	0.85%
Other Supplies and Materials	615, 660 - 689	\$58,410	\$65,189	\$48,223	\$98,428	13.94%	104.11%
Social Security Noncertified	211	\$83,176	\$77,530	\$86,031	\$91,086	2.30%	5.88%
Other Employee Benefits	241 - 290	\$50,295	\$121,128	\$67,567	\$71,773	9.30%	6.23%
Nonlicensed Employees	136	\$41,450	\$25,207	\$35,037	\$64,384	11.64%	83.76%
Other Professional and Technical Services	319	\$0	\$0	\$30,624	\$36,064	NA	17.76%
Workers Compensation Insurance	225	\$34,766	\$43,075	\$24,591	\$30,353	-3.34%	23.43%
Staff Services	314	\$180	\$329	\$1,803	\$16,094	207.50%	792.71%
Operational Supplies	611	\$15,746	\$5,071	\$13,197	\$10,085	-10.54%	-23.58%
Teacher Retirement Fund, Prior to 7-1-95	215	\$14,094	\$9,237	\$9,835	\$9,848	-8.57%	0.13%
Group Life Insurance	221	\$45,813	\$23,494	\$21,683	\$8,939	-33.54%	-58.78%
Travel	580	\$2,817	\$3,037	\$5,646	\$5,458	17.98%	-3.33%
Other Group Insurance Authorized by Statute	224	\$3,926	\$4,012	\$4,384	\$4,653	4.34%	6.14%
Severance/Early Retirement Pay	213	\$33,564	\$24,917	\$24,917	\$4,221	-40.45%	-83.06%
Instructional Programs Improvement Services	312	\$900	\$5,417	\$4,604	\$1,196	7.37%	-74.02%
Overtime Salaries	140	\$65	\$0	\$0	\$44	-9.08%	NA
Unemployment Insurance	230	\$5,137	\$0	\$0	\$0	-100.00%	NA

Student Instructional Support Total		\$3,541,554	\$3,421,966	\$3,623,170	\$3,882,953	2.33%	7.17%
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Student Academic Achievement

Certified Salaries	110	\$9,719,095	\$10,072,764	\$9,983,666	\$10,141,949	1.07%	1.59%
Transfer Tuition to Other School Corps Within State	561	\$2,319,618	\$2,372,829	\$2,668,005	\$2,623,294	3.12%	-1.68%
Group Health Insurance	222	\$1,896,848	\$1,868,687	\$1,837,250	\$1,931,243	0.45%	5.12%
Textbooks	630	\$905,573	\$619,528	\$578,998	\$959,606	1.46%	65.74%
Teacher Retirement Fund, After 7-1-95	216	\$877,021	\$768,927	\$813,277	\$843,092	-0.98%	3.67%
Social Security Certified	212	\$710,165	\$722,451	\$726,849	\$740,710	1.06%	1.91%

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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	\$589,223	\$640,983	\$656,474	\$731,365	5.55%	11.41%
Other Employee Benefits	241 - 290	\$175,655	\$444,394	\$279,961	\$292,445	13.59%	4.46%
Other Supplies and Materials	615, 660 - 689	\$287,226	\$451,035	\$367,887	\$179,686	-11.07%	-51.16%
Connectivity	744	\$140,438	\$194,139	\$161,901	\$176,223	5.84%	8.85%
Nonlicensed Employees	136	\$155,747	\$121,987	\$129,938	\$153,363	-0.38%	18.03%
Workers Compensation Insurance	225	\$156,681	\$196,813	\$110,657	\$136,607	-3.37%	23.45%
Licensed Employees	135	\$148,309	\$87,510	\$133,747	\$117,977	-5.56%	-11.79%
Public Employees Retirement Fund	214	\$90,906	\$81,890	\$91,683	\$94,055	0.85%	2.59%
Content	747	\$165,384	\$94,061	\$173,543	\$90,620	-13.96%	-47.78%
Operational Supplies	611	\$46,451	\$55,826	\$61,774	\$84,780	16.23%	37.24%
Social Security Noncertified	211	\$62,476	\$64,789	\$67,191	\$78,606	5.91%	16.99%
Staff Services	314	\$5,188	\$40,122	\$142,485	\$69,505	91.32%	-51.22%
Teacher Retirement Fund, Prior to 7-1-95	215	\$102,664	\$75,713	\$62,833	\$61,055	-12.18%	-2.83%
Library Books	640	\$36,392	\$37,947	\$35,025	\$33,074	-2.36%	-5.57%
Dues and Fees	810	\$7,883	\$0	\$0	\$26,396	35.28%	NA
Other Group Insurance Authorized by Statute	224	\$20,028	\$19,586	\$20,468	\$21,065	1.27%	2.92%
Other Professional and Technical Services	319	\$15,162	\$21,050	\$26,071	\$17,642	3.86%	-32.33%
Travel	580	\$5,711	(\$1,689)	\$5,695	\$15,166	27.65%	166.32%
Group Life Insurance	221	\$16,666	\$14,124	\$14,226	\$14,498	-3.42%	1.92%
Instructional Programs Improvement Services	312	\$37,236	\$68,826	\$36,765	\$13,645	-22.20%	-62.89%
Equipment	730	\$22,297	\$57,805	\$28,613	\$8,634	-21.12%	-69.83%
Periodicals	650	\$3,411	\$4,901	\$1,371	\$6,810	18.87%	396.84%
Other Purchased Property Services	490 - 499	\$7,449	\$2,230	\$1,927	\$5,388	-7.78%	179.67%
Repairs and Maintenance Services	430	\$4,281	\$7,131	\$3,206	\$2,334	-14.07%	-27.21%
Unemployment Insurance	230	\$292	\$759	\$12	\$29	-43.74%	150.00%
Severance/Early Retirement Pay	213	\$0	\$5,438	\$180,000	\$0	NA	-100.00%
Water and Sewage	411	\$460	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$18,731,934	\$19,212,555	\$19,401,499	\$19,670,860	1.23%	1.39%
Overhead and Operational							
Non - Certified Salaries	120	\$2,977,449	\$2,930,890	\$3,056,617	\$3,108,466	1.08%	1.70%
Food Purchases	614	\$698,715	\$723,022	\$768,615	\$933,019	7.50%	21.39%
Group Health Insurance	222	\$634,120	\$714,948	\$780,123	\$816,615	6.53%	4.68%

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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
Repairs and Maintenance Services	430	\$783,511	\$424,191	\$568,939	\$809,771	0.83%	42.33%
Light and Power - Other Than Heating and Cooling	625	\$592,331	\$668,005	\$632,745	\$643,948	2.11%	1.77%
Vehicles	731	\$280,000	\$256,749	\$203,980	\$616,400	21.81%	202.19%
Computer Hardware	741	\$19,907	\$132,879	\$504,504	\$427,455	115.26%	-15.27%
Public Employees Retirement Fund	214	\$371,985	\$341,842	\$365,338	\$374,552	0.17%	2.52%
Other Professional and Technical Services	319	\$54,814	\$172,102	\$366,035	\$311,804	54.44%	-14.82%
Other Supplies and Materials	615, 660 - 689	\$547,920	\$582,374	\$511,449	\$289,258	-14.76%	-43.44%
Social Security Noncertified	211	\$234,719	\$227,743	\$236,692	\$250,192	1.61%	5.70%
Content	747	\$81,137	\$94,100	\$116,372	\$224,642	28.99%	93.04%
Nonlicensed Employees	136	\$181,760	\$167,503	\$166,006	\$220,361	4.93%	32.74%
Insurance	520	\$265,467	\$210,132	\$217,135	\$216,467	-4.97%	-0.31%
Other Employee Benefits	241 - 290	\$82,792	\$194,117	\$190,853	\$172,748	20.19%	-9.49%
Certified Salaries	110	\$163,087	\$146,453	\$155,049	\$154,468	-1.35%	-0.37%
Rentals	440	\$112,086	\$118,654	\$128,454	\$129,709	3.72%	0.98%
Heating and Cooling for Buildings - Gas	622	\$114,189	\$243,091	\$171,717	\$105,206	-2.03%	-38.73%
Gasoline and Lubricants	613	\$203,626	\$205,104	\$162,226	\$104,316	-15.40%	-35.70%
Printing and Binding	550	\$19,823	\$24,173	\$17,390	\$96,539	48.55%	455.14%
Workers Compensation Insurance	225	\$78,727	\$103,193	\$52,179	\$94,348	4.63%	80.82%
Water and Sewage	411	\$111,270	\$92,229	\$96,413	\$92,505	-4.51%	-4.05%
Overtime Salaries	140	\$64,593	\$72,784	\$62,637	\$69,885	1.99%	11.57%
Operational Supplies	611	\$68,053	\$73,074	\$53,548	\$69,582	0.56%	29.94%
Dues and Fees	810	\$61,446	\$51,538	\$54,473	\$58,030	-1.42%	6.53%
Telephone	531	\$48,122	\$41,564	\$48,155	\$51,370	1.65%	6.68%
Removal of Refuse and Garbage	412	\$33,017	\$32,532	\$34,089	\$34,128	0.83%	0.12%
Postage and Postage Machine Rental	532	\$37,697	\$30,649	\$40,189	\$31,676	-4.26%	-21.18%
Board Member Compensation	115	\$29,400	\$29,700	\$28,600	\$30,800	1.17%	7.69%
Travel	580	\$20,445	\$20,953	\$16,002	\$21,162	0.86%	32.24%
Construction Services	450	\$56,020	\$48,751	\$13,843	\$20,157	-22.55%	45.62%
Other Purchased Property Services	490 - 499	\$0	\$18,243	\$18,567	\$18,567	NA	0.00%
Board of Education Services	318	\$70,710	\$46,476	\$89,401	\$18,240	-28.73%	-79.60%
Wireless Equipment	743	\$0	\$0	\$0	\$12,600	NA	NA
Staff Services	314	\$16,022	\$11,913	\$11,433	\$12,530	-5.96%	9.59%
Social Security Certified	212	\$17,299	\$19,767	\$18,361	\$11,266	-10.17%	-38.64%
Equipment	730	\$65,462	\$30,223	\$7,292	\$10,993	-35.99%	50.75%

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Severance/Early Retirement Pay	213	\$0	\$17,293	\$17,293	\$8,647	NA	-50.00%
Group Life Insurance	221	\$5,968	\$4,652	\$6,488	\$6,028	0.25%	-7.08%
Instructional Programs Improvement Services	312	\$6,498	\$90	\$830	\$4,746	-7.55%	471.84%
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,113	\$4,155	\$4,634	\$4,634	-2.43%	0.00%
Other Group Insurance Authorized by Statute	224	\$3,485	\$3,782	\$4,233	\$4,362	5.78%	3.05%
Official Bond Premiums	525	\$4,350	\$472	\$6,822	\$4,121	-1.34%	-39.59%
Tires and Repairs	612	\$20,264	\$1,719	\$3,619	\$3,132	-37.30%	-13.46%
Advertising	540	\$0	\$0	\$0	\$1,672	NA	NA
Other Public or Private Utility Services	419	\$0	\$0	\$0	\$1,000	NA	NA
Entertainment	240	\$6,650	\$2,535	\$18,125	\$964	-38.29%	-94.68%
Textbooks	630	\$1,725	\$1,133	\$3,275	\$880	-15.48%	-73.12%
Contributions & Donations to Outside Organizations	570	\$450	\$4,101	\$1,163	\$570	6.09%	-50.99%
Miscellaneous Objects	876 - 899	\$332	\$352	\$1,655	\$372	2.88%	-77.52%
Teacher Retirement Fund, After 7-1-95	216	\$741	\$472	\$209	\$278	-21.70%	33.42%
Unemployment Insurance	230	\$1,263	\$3,633	\$368	\$0	-100.00%	-100.00%
Licensed Employees	135	\$60	\$0	\$0	\$0	-100.00%	NA
Statistical Services	317	\$6,450	(\$4,450)	\$0	\$0	-100.00%	NA

Overhead and Operational Total	\$9,261,068	\$9,341,601	\$10,034,135	\$10,705,183	3.69%	6.69%
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Non Operational

Redemption of Principal	831	\$2,395,673	\$4,210,000	\$3,505,000	\$5,755,000	24.50%	64.19%
Interest	832	\$4,768,220	\$4,672,703	\$4,505,384	\$2,454,211	-15.30%	-45.53%
Non - Certified Salaries	120	\$112,648	\$158,991	\$142,898	\$185,100	13.22%	29.53%
Equipment	730	\$414,988	\$112,236	\$104,355	\$142,677	-23.43%	36.72%
Transfer Tuition to Other School Corps Within State	561	\$49,113	\$48,864	\$47,935	\$46,664	-1.27%	-2.65%
Repairs and Maintenance Services	430	\$0	\$39,444	\$64,602	\$29,042	NA	-55.05%
Social Security Noncertified	211	\$8,187	\$9,007	\$9,903	\$14,113	14.59%	42.51%
Certified Salaries	110	\$5,958	\$5,636	\$6,954	\$12,320	19.92%	77.16%
Food Purchases	614	\$6,378	\$7,048	\$7,320	\$7,357	3.63%	0.49%
Other Purchased Property Services	490 - 499	\$73,592	\$4,215	\$500	\$4,672	-49.80%	834.42%
Dues and Fees	810	\$0	\$0	\$4,175	\$2,800	NA	-32.93%
Insurance	520	\$0	\$0	\$0	\$2,580	NA	NA
Public Employees Retirement Fund	214	\$1,554	\$2,304	\$1,942	\$1,860	4.60%	-4.21%

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Other Supplies and Materials	615, 660 - 689	\$3,147	\$13,500	\$100	\$1,000	-24.92%	900.00%
Social Security Certified	212	\$456	\$781	\$837	\$753	13.37%	-10.01%
Teacher Retirement Fund, After 7-1-95	216	\$802	\$636	\$864	\$559	-8.63%	-35.27%
Travel	580	\$0	\$0	\$0	\$231	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$81	\$81	\$136	NA	66.68%
Rentals	440	\$1,110	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	(\$17)	(\$34)	\$0	\$0	NA	NA
Non Operational Total		\$7,841,809	\$9,285,411	\$8,402,850	\$8,661,073	2.52%	3.07%
Grand Total		\$39,376,364	\$41,261,533	\$41,461,654	\$42,920,069	2.18%	3.52%