

## Trends in School Corporation Expenditures by Object

### Biannual Financial Report Data

#### Hamilton Community Schools (7610)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
<b>Student Instructional Support</b>							
Certified Salaries	110	\$232,038	\$186,740	\$200,403	\$228,451	-0.39%	14.00%
Other Professional and Technical Services	319	\$0	\$0	\$59,414	\$93,087	NA	56.68%
Non - Certified Salaries	120	\$79,064	\$36,198	\$60,693	\$89,182	3.06%	46.94%
Group Health Insurance	222	\$63,646	\$66,349	\$55,886	\$70,375	2.54%	25.93%
Public Employees Retirement Fund	214	\$9,955	\$4,844	\$11,346	\$19,465	18.25%	71.55%
Teacher Retirement Fund, After 7-1-95	216	\$25,909	\$20,905	\$18,906	\$19,306	-7.09%	2.11%
Severance/Early Retirement Pay	213	\$73,832	\$82,052	\$30,856	\$18,615	-29.14%	-39.67%
Social Security Certified	212	\$17,357	\$13,970	\$14,934	\$15,698	-2.48%	5.12%
Social Security Noncertified	211	\$5,036	\$2,530	\$4,142	\$5,684	3.07%	37.24%
Group Life Insurance	221	\$4,573	\$5,140	\$4,499	\$3,708	-5.11%	-17.58%
Travel	580	\$6,649	\$2,451	\$1,184	\$1,758	-28.29%	48.46%
Dues and Fees	810	\$0	\$0	\$654	\$968	NA	48.01%
Operational Supplies	611	\$875	\$1,520	\$15,793	\$875	-0.02%	-94.46%
Nonlicensed Employees	136	\$0	\$700	\$213	\$0	NA	-100.00%
Equipment	730	\$0	\$0	\$4,866	\$0	NA	-100.00%
<b>Student Instructional Support Total</b>		<b>\$518,935</b>	<b>\$423,399</b>	<b>\$483,790</b>	<b>\$567,173</b>	<b>2.25%</b>	<b>17.24%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$1,671,379	\$1,689,362	\$1,580,662	\$1,712,904	0.62%	8.37%
Group Health Insurance	222	\$406,650	\$399,027	\$446,622	\$478,285	4.14%	7.09%
Transfer Tuition to Other School Corps Within State	561	\$380,308	\$323,597	\$445,942	\$403,654	1.50%	-9.48%
Non - Certified Salaries	120	\$176,110	\$224,969	\$216,127	\$195,188	2.60%	-9.69%
Operational Supplies	611	\$113,990	\$104,861	\$120,555	\$149,734	7.06%	24.20%
Teacher Retirement Fund, After 7-1-95	216	\$95,888	\$110,459	\$125,123	\$143,809	10.66%	14.93%
Social Security Certified	212	\$113,675	\$115,931	\$108,763	\$113,498	-0.04%	4.35%
Repairs and Maintenance Services	430	\$124,118	\$208,763	\$138,828	\$109,582	-3.07%	-21.07%
Other Professional and Technical Services	319	\$11,610	\$0	\$74,163	\$67,452	55.25%	-9.05%
Other Technology Hardware	746	\$14,250	\$0	\$354	\$43,884	32.47%	12307.93%
Computer Hardware	741	\$0	\$0	\$3,180	\$41,299	NA	1198.72%
Connectivity	744	\$0	\$0	\$6,658	\$27,636	NA	315.11%
Public Employees Retirement Fund	214	\$20,176	\$27,562	\$30,392	\$27,291	7.84%	-10.20%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Hamilton Community Schools (7610)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Group Life Insurance	221	\$25,716	\$24,923	\$26,450	\$24,943	-0.76%	-5.70%
Content	747	\$24,516	\$5,940	\$7,791	\$22,215	-2.43%	185.12%
Severance/Early Retirement Pay	213	\$45,598	\$25,557	\$83,698	\$18,469	-20.22%	-77.93%
Stipends	131	\$0	\$0	\$0	\$16,680	NA	NA
Social Security Noncertified	211	\$11,519	\$15,547	\$13,768	\$11,446	-0.16%	-16.87%
Dues and Fees	810	\$1,166	\$4,469	\$3,862	\$7,636	59.97%	97.72%
Teacher Retirement Fund, Prior to 7-1-95	215	\$38,847	\$29,811	\$11,933	\$7,551	-33.60%	-36.72%
Travel	580	\$9,349	\$17,217	\$12,653	\$5,104	-14.04%	-59.67%
Library Books	640	\$810	\$4,311	\$6,358	\$3,681	45.99%	-42.10%
Postage and Postage Machine Rental	532	\$1,000	\$1,000	\$1,529	\$1,541	11.41%	0.73%
Nonlicensed Employees	136	\$22,563	\$23,355	\$9,588	\$1,023	-53.86%	-89.33%
Equipment	730	\$63,029	\$75,512	\$10,337	\$900	-65.43%	-91.29%
Textbooks	630	\$78	\$3,320	\$0	\$739	75.47%	NA
Instructional Programs Improvement Services	312	\$12,313	\$614	\$2,461	\$500	-55.11%	-79.68%
Periodicals	650	\$0	\$589	\$0	\$0	NA	NA
Licensed Employees	135	\$15,987	\$11,669	\$1,788	\$0	-100.00%	-100.00%
Wireless Equipment	743	\$76,442	\$133,143	\$50,935	\$0	-100.00%	-100.00%
Professional Development	748	\$2,355	(\$2,355)	\$0	\$0	-100.00%	NA
<b>Student Academic Achievement Total</b>		<b>\$3,479,443</b>	<b>\$3,579,151</b>	<b>\$3,540,518</b>	<b>\$3,636,644</b>	<b>1.11%</b>	<b>2.72%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$479,210	\$468,874	\$467,902	\$486,575	0.38%	3.99%
Certified Salaries	110	\$165,799	\$127,495	\$207,951	\$200,022	4.80%	-3.81%
Vehicles	731	\$190,358	\$96,363	\$106,230	\$190,025	-0.04%	78.88%
Repairs and Maintenance Services	430	\$110,471	\$108,006	\$131,999	\$110,731	0.06%	-16.11%
Food Purchases	614	\$95,991	\$102,300	\$106,573	\$94,127	-0.49%	-11.68%
Group Health Insurance	222	\$85,727	\$72,287	\$80,233	\$90,486	1.36%	12.78%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$90,029	NA	NA
Light and Power - Other Than Heating and Cooling	625	\$85,934	\$94,627	\$96,282	\$86,684	0.22%	-9.97%
Severance/Early Retirement Pay	213	\$20,542	\$20,156	\$19,636	\$63,412	32.55%	222.93%
Operational Supplies	611	\$56,510	\$87,367	\$70,381	\$58,454	0.85%	-16.95%
Public Employees Retirement Fund	214	\$56,192	\$52,688	\$50,699	\$49,968	-2.89%	-1.44%
Insurance	520	\$59,987	\$32,111	\$48,416	\$34,888	-12.67%	-27.94%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Hamilton Community Schools (7610)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Social Security Noncertified	211	\$34,658	\$34,072	\$34,476	\$34,031	-0.46%	-1.29%
Gasoline and Lubricants	613	\$63,092	\$67,796	\$51,034	\$32,653	-15.18%	-36.02%
Student Trans. Purch. From Another IN School Corp. Within State	511	\$0	\$0	\$18,986	\$32,499	NA	71.18%
Board of Education Services	318	\$18,592	\$10,120	\$15,104	\$31,240	13.85%	106.83%
Workers Compensation Insurance	225	\$22,961	\$20,198	\$15,093	\$29,113	6.11%	92.89%
Water and Sewage	411	\$23,537	\$25,956	\$24,428	\$23,737	0.21%	-2.83%
Teacher Retirement Fund, After 7-1-95	216	\$13,797	\$12,522	\$21,773	\$20,802	10.81%	-4.46%
Equipment	730	\$0	\$1,972	\$3,399	\$16,200	NA	376.61%
Social Security Certified	212	\$12,662	\$9,757	\$15,777	\$14,331	3.14%	-9.16%
Telephone	531	\$5,859	\$4,614	\$5,543	\$13,760	23.79%	148.25%
Heating and Cooling for Buildings - Gas	622	\$27,333	\$33,968	\$29,732	\$13,181	-16.67%	-55.67%
Board Member Compensation	115	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	0.00%
Dues and Fees	810	\$6,541	\$6,299	\$7,355	\$9,825	10.71%	33.58%
Other Professional and Technical Services	319	\$5,068	\$5,100	\$7,397	\$6,451	6.22%	-12.78%
Group Life Insurance	221	\$7,381	\$6,690	\$7,231	\$6,370	-3.61%	-11.90%
Travel	580	\$11,370	\$10,768	\$9,010	\$6,270	-13.83%	-30.41%
Advertising	540	\$4,995	\$4,583	\$4,093	\$5,798	3.80%	41.65%
Other Communication Services	533 - 539	\$2,097	\$2,031	\$3,467	\$1,230	-12.48%	-64.52%
Awards	875	\$0	\$0	\$0	\$850	NA	NA
Rentals	440	\$1,848	\$3,557	\$1,297	\$846	-17.75%	-34.80%
Postage and Postage Machine Rental	532	\$4,920	\$9,840	\$2,961	\$627	-40.24%	-78.81%
Bank Service Charges	871	\$1,169	\$520	\$200	\$339	-26.61%	69.57%
Textbooks	630	\$0	\$0	\$0	\$50	NA	NA
Student Trans. Purch. From Another School Corp. Outside State	512	\$31,481	\$22,898	\$29,482	\$0	-100.00%	-100.00%
Unemployment Insurance	230	\$2,212	\$3,643	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$149	\$34	\$0	\$0	-100.00%	NA
Overtime Salaries	140	\$2,080	\$0	\$0	\$0	-100.00%	NA

**Overhead and Operational Total      \$1,720,523      \$1,569,211      \$1,704,140      \$1,865,605      2.04%      9.47%**

**Non Operational**

Interest	832	\$316,451	\$314,735	\$297,862	\$277,288	-3.25%	-6.91%
----------	-----	-----------	-----------	-----------	-----------	--------	--------

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Hamilton Community Schools (7610)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Construction Services	450	\$47,516	\$1,800	\$388,064	\$208,958	44.81%	-46.15%
Equipment	730	\$9,866	\$184,523	\$93,162	\$202,768	112.92%	117.65%
Rentals	440	\$82,731	\$85,108	\$96,011	\$92,254	2.76%	-3.91%
Other Professional and Technical Services	319	\$29,146	\$54,545	\$92,104	\$90,891	32.89%	-1.32%
Certified Salaries	110	\$47,667	\$42,190	\$38,423	\$57,893	4.98%	50.67%
Computer Hardware	741	\$1,487	\$0	\$200	\$47,364	137.58%	23586.61%
Telecommunications Equipment	745	\$0	\$0	\$0	\$24,921	NA	NA
Improvements Other Than Buildings	715	\$17,645	\$5,194	\$16,219	\$19,321	2.29%	19.12%
Non - Certified Salaries	120	\$26,841	\$14,584	\$42,406	\$19,049	-8.22%	-55.08%
Social Security Certified	212	\$93	\$38	\$1,813	\$7,462	199.32%	311.57%
Teacher Retirement Fund, After 7-1-95	216	\$2,786	\$1,902	\$3,580	\$5,205	16.91%	45.37%
Content	747	\$0	\$0	\$0	\$3,600	NA	NA
Other Technology Hardware	746	\$0	\$0	\$184	\$3,433	NA	1769.95%
Operational Supplies	611	\$0	\$2,084	\$11	\$2,323	NA	21410.28%
Social Security Noncertified	211	\$5,607	\$4,306	\$4,370	\$1,137	-32.89%	-73.97%
Teacher Retirement Fund, Prior to 7-1-95	215	\$69	\$40	\$42	\$1,084	99.32%	2491.35%
Textbooks	630	\$0	\$0	\$0	\$429	NA	NA
Travel	580	\$0	\$0	\$232	\$395	NA	70.38%
Public Employees Retirement Fund	214	\$1,313	\$947	\$1,171	\$210	-36.73%	-82.04%
Repairs and Maintenance Services	430	\$3,764	\$19,872	\$0	\$0	-100.00%	NA
Wireless Equipment	743	\$0	\$0	\$12,715	\$0	NA	-100.00%
<b>Non Operational Total</b>		<b>\$592,983</b>	<b>\$731,868</b>	<b>\$1,088,569</b>	<b>\$1,065,985</b>	<b>15.79%</b>	<b>-2.07%</b>
<b>Grand Total</b>		<b>\$6,311,884</b>	<b>\$6,303,630</b>	<b>\$6,817,016</b>	<b>\$7,135,407</b>	<b>3.11%</b>	<b>4.67%</b>