

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

Oak Hill United School Corp (5625)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$200,255	\$233,615	n/a	17%
	11100 Elementary	\$1,588,699	\$1,670,790	\$1,647,707	4%	-1%
	11200 Middle/Junior High	\$529,713	\$553,649	\$577,179	9%	4%
	11300 High School	\$983,950	\$1,225,779	\$1,340,797	36%	9%
	11350 Honors Diploma Award	\$0	\$18,576	\$0	n/a	-100%
	11420 Agriculture B	\$68,213	\$88,973	\$70,072	3%	-21%
	11450 Consumer and Homemaking	\$43,134	\$36,618	\$36,656	-15%	0%
	11520 Area School Participation	\$100,694	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$9,936	\$9,352	\$18,520	86%	98%
	12310 Orthopedic Impairment	\$6,647	\$0	\$0	-100%	n/a
	12350 Homebound	\$0	\$2,170	\$6,014	n/a	177%
	12420 Emotional Handicap - All Others	\$32,570	\$0	\$0	-100%	n/a
	12520 Compensatory	\$1,500	\$2,588	\$2,500	67%	-3%
	12610 Learning Disability - Full Time	\$0	\$163,607	\$179,872	n/a	10%
	12620 Learning Disability - All Others	\$149,537	\$350,174	\$346,895	132%	-1%
	12810 Special Education Preschool	\$38,752	\$81,587	\$103,768	168%	27%
	12900 Other Special Programs	\$3,300	\$10,237	\$11,108	237%	9%
	14100 Elementary	\$0	\$0	\$66	n/a	n/a
	14300 High School	\$21,036	\$14,456	\$35,572	69%	146%
	16100 Remediation Testing	\$15,424	\$13,477	\$15,873	3%	18%
	16200 Preventive Remediation	\$34,684	\$66,333	\$68,442	97%	3%
	21520 Speech Pathology Services	\$36,874	\$54,712	\$54,679	48%	0%
	22210 Service Area Direction	\$10,314	\$0	\$0	-100%	n/a
	22220 School Library	\$103,889	\$118,923	\$111,536	7%	-6%
	22230 Audiovisual	\$3,897	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$139,869	\$159	\$0	-100%	-100%
	24100 Office of the Principal Services	\$468,699	\$618,587	\$572,253	22%	-7%
	25820 Textbooks and Repairs	\$133,380	\$5,971	\$1,391	-99%	-77%
	25840 Other Textbook Rental Services	\$1,135	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$153,628	\$129,126	n/a	-16%
	25870 Materials and Supplies	\$0	\$10,105	\$8,790	n/a	-13%
	25890 Other Textbook Resale Services	\$0	\$530	\$1,082	n/a	104%
	26497 Teachers Retirement Fund	\$145,230	\$343,204	\$351,197	142%	2%
	41100 Transfer Tuition	\$2,680	\$0	\$803	-70%	n/a
	41400 Joint Services and Supply	\$98,452	\$135,997	\$145,729	48%	7%
Student Academic Achievement Total		\$4,772,210	\$5,950,438	\$6,071,241	27%	2%
Student Instructional Support						

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	21130 Social Work Services	\$19,588	\$89,826	\$98,860	405%	10%
	21210 Service Area Direction	\$109,820	\$109,408	\$119,893	9%	10%
	21230 Appraisal Services	\$15,681	\$11,761	\$12,090	-23%	3%
	21340 Nurse Services	\$20,713	\$30,272	\$30,633	48%	1%
	21390 Other Health Services	\$0	\$3,251	\$2,699	n/a	-17%
	21420 Psychological Testing	\$2,140	\$55,840	\$38,827	> 500%	-30%
	21610 Service Area Direction	\$24,660	\$90,233	\$89,364	262%	-1%
	21790 Other Student Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$440	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$3,714	\$73,237	\$47,909	> 500%	-35%
	22130 Instructional Staff Training Services	\$3,277	\$1,829	\$32,527	> 500%	> 500%
	22190 Instructional Staff Training Services - Other	\$530	\$7,689	\$0	-100%	-100%
	23110 Service Area Direction	\$22,375	\$30,283	\$30,580	37%	1%
	23190 Other Governing Body Services	\$6,936	\$19,985	\$22,937	231%	15%
	23210 Office of the Superintendent	\$130,945	\$150,833	\$164,526	26%	9%
	23290 Other Executive Administrative Services	\$957	\$13,218	\$7,689	> 500%	-42%
	26450 Health Services	\$478	\$0	\$0	-100%	n/a
	26700 Technology Coordinator	\$0	\$78,351	\$78,690	n/a	0%
Student Instructional Support Total		\$362,253	\$766,015	\$777,224	115%	1%
Overhead and Operational						
	23150 Legal Services	\$11,693	\$4,112	\$21,994	88%	435%
	23160 Promotion Expenses	\$4,870	\$4,025	\$5,691	17%	41%
	23230 Staff Relations and Negotiations	\$2,738	\$0	\$0	-100%	n/a
	25110 Office of the Business Manager	\$46,331	\$64,741	\$60,083	30%	-7%
	25250 Financial Accounting	\$43,757	\$67,451	\$53,056	21%	-21%
	25291 Refund of Revenue	\$1,029	\$5,023	\$2,726	165%	-46%
	25293 Printed Forms	\$1,033	\$4,745	\$3,260	216%	-31%
	25295 Bank Service Charge	\$0	\$0	\$145	n/a	n/a
	25296 Cash Change	\$1,150	\$529	\$675	-41%	28%
	25360 Rent of Buildings & Equipment	\$96	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$839,958	\$862,825	\$952,953	13%	10%
	25430 Maintenance of Grounds	\$6,793	\$1,682	\$7,794	15%	363%
	25440 Maintenance of Equipment	\$73,846	\$142,379	\$90,066	22%	-37%
	25470 Insurance (other than buses)	\$50,676	\$68,561	\$58,610	16%	-15%
	25490 Other Operating/Maintenance of Plant	\$458	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$68,229	\$17,580	\$17,470	-74%	-1%
	25520 Vehicle Operation	\$209,704	\$323,642	\$336,056	60%	4%
	25530 Monitoring Services	\$14,029	\$30,988	\$33,034	135%	7%

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	25540 Vehicle Servicing and Maintenance	\$109,686	\$205,111	\$197,837	80%	-4%
	25550 Purchase of School Buses	\$91,080	\$29,770	\$230,423	153%	> 500%
	25560 Insurance on Buses	\$9,434	\$25,326	\$19,479	106%	-23%
	25580 Contracted Transportation Services	\$885	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$9,935	\$200	\$700	-93%	250%
	25610 Service Area Direction	\$19,749	\$24,820	\$26,131	32%	5%
	25620 Food Preparation and Dispensing	\$126,842	\$146,144	\$149,208	18%	2%
	25640 Food Purchases	\$238,245	\$212,968	\$237,327	0%	11%
	25690 Other Food Services	\$8,901	\$17,410	\$26,193	194%	50%
	25720 Purchasing	\$7,358	\$16,809	\$9,720	32%	-42%
	25730 Warehousing and Distributing	\$305	\$0	\$0	-100%	n/a
	25920 Ditch Assessments	\$98	\$445	\$4	-96%	-99%
	26495 Official Bonds	\$1,570	\$980	\$1,182	-25%	21%
	32000 Community Recreation	\$715	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$106,354	\$119,991	\$200,844	89%	67%
	39900 Other Community Services	\$225	\$801	\$1,818	> 500%	127%
	49200 Scholarships	\$200	\$0	\$100	-50%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$50,290	\$75,105	\$86,410	72%	15%
Overhead and Operational Total		\$2,158,264	\$2,474,159	\$2,830,987	31%	14%
Nonoperational						
	25330 Professional Services	\$3,520	\$5,765	\$16,730	375%	190%
	25350 Building Acquisition/Construction/Improvement	\$134,750	\$343,560	\$71,744	-47%	-79%
	25351 Building Acquisition/Construction/Improvement	\$0	\$15,279	\$2,808,589	n/a	> 500%
	25352 Energy Savings Contracts	\$0	\$0	\$48,482	n/a	n/a
	25355 Sports Facilities	\$0	\$35,136	\$29,604	n/a	-16%
	25380 Purchase of Mobile or Fixed Equipment	\$88,536	\$183,591	\$274,683	210%	50%
	25390 Other Facilities Acquisition & Construction	\$12,893	\$17,355	\$24,441	90%	41%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$111,120	\$107,415	n/a	-3%
	53100 Buildings, LEASE RENTAL	\$467,819	\$925,000	\$819,441	75%	-11%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$508,954	\$39,376	\$39,320	-92%	0%
Nonoperational Total		\$1,216,473	\$1,676,182	\$4,240,449	249%	153%
prorated						
	26491 PERF	\$104,344	\$92,352	\$87,557	-16%	-5%
	26492 Social Security	\$394,693	\$518,607	\$533,359	35%	3%
	26493 Workmen's Compensation	\$0	\$31,747	\$28,965	n/a	-9%
	26494 Group Insurance	\$432,343	\$886,006	\$896,363	107%	1%
	26496 Unemployment Compensation	\$6,068	\$1,665	\$171	-97%	-90%

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	26498 Severance/Early Retirement Pay	\$92,234	\$194,017	\$205,136	122%	6%
prorated Total		\$1,029,683	\$1,724,394	\$1,751,550	70%	2%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,581,931	\$7,295,184	\$7,398,410	33%	1%	58.5%	57.9%	47.2%
Student Instructional Support	\$417,299	\$900,203	\$919,438	120%	2%	4.4%	7.1%	5.9%
Overhead and Operational Nonoperational	\$2,323,181	\$2,719,619	\$3,113,155	34%	14%	24.4%	21.6%	19.9%
	\$1,216,473	\$1,676,182	\$4,240,449	249%	153%	12.8%	13.3%	27.1%
Grand Total	\$9,538,884	\$12,591,187	\$15,671,451	64%	24%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.9%	65.1%	53.1%