

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Centerville-Abington Com Schs (8360)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$5,078,711	\$4,686,944	\$5,002,327	\$5,103,879	0.1%	2.0%
Group Health Insurance	222	\$666,680	\$664,715	\$693,226	\$733,877	2.4%	5.9%
Non - Certified Salaries	120	\$505,232	\$470,590	\$570,539	\$565,310	2.8%	-0.9%
Equipment	730	\$418,917	\$287,070	\$343,675	\$431,036	0.7%	25.4%
Social Security Certified	212	\$375,424	\$349,330	\$371,860	\$380,303	0.3%	2.3%
Teacher Retirement Fund, After 7-1-95	216	\$345,106	\$412,369	\$335,664	\$368,012	1.6%	9.6%
Transfer Tuition to Other School Corps Within State	561	\$344,262	\$306,471	\$310,771	\$349,062	0.3%	12.3%
Other Employee Benefits	241 - 290	\$210,348	\$195,307	\$200,188	\$208,250	-0.3%	4.0%
Textbooks	630	\$193,021	\$206,359	\$284,741	\$147,121	-6.6%	-48.3%
Computer Hardware	741	\$4,340	\$225,146	\$27,250	\$117,339	128.0%	330.6%
Other Professional and Technical Services	319	\$13,322	\$33,134	\$55,483	\$67,949	50.3%	22.5%
Licensed Employees	135	\$77,823	\$43,868	\$44,956	\$65,141	-4.3%	44.9%
Workers Compensation Insurance	225	\$27,293	\$25,241	\$35,759	\$59,000	21.3%	65.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$40,162	\$40,443	\$60,549	\$53,498	7.4%	-11.6%
Operational Supplies	611	\$69,552	\$64,182	\$63,374	\$49,173	-8.3%	-22.4%
Social Security Noncertified	211	\$42,865	\$38,913	\$46,006	\$48,328	3.0%	5.0%
Repairs and Maintenance Services	430	\$34,660	\$21,504	\$16,754	\$30,742	-3.0%	83.5%
Instructional Programs Improvement Services	312	\$17,998	\$15,966	\$25,419	\$29,820	13.5%	17.3%
Pupil Services	313	\$0	\$5,000	\$20,000	\$27,272	NA	36.4%
Other Group Insurance Authorized by Statute	224	\$25,923	\$24,845	\$26,460	\$25,416	-0.5%	-3.9%
Other Supplies and Materials	615, 660 - 689	\$19,831	\$15,222	\$26,753	\$21,483	2.0%	-19.7%
Transfer Tuition to Ed. Service Agencies Within State	564	\$0	\$51,122	\$0	\$20,228	NA	NA
Connectivity	744	\$16,201	\$17,016	\$21,722	\$16,720	0.8%	-23.0%
Public Employees Retirement Fund	214	\$17,267	\$18,714	\$19,575	\$16,332	-1.4%	-16.6%
Dues and Fees	810	\$12,893	\$6,424	\$6,826	\$14,765	3.4%	116.3%
Library Books	640	\$11,041	\$8,708	\$18,789	\$12,916	4.0%	-31.3%
Group Life Insurance	221	\$10,431	\$10,146	\$11,963	\$12,009	3.6%	0.4%
Travel	580	\$2,924	\$5,765	\$10,326	\$9,526	34.3%	-7.7%
Instruction Services	311	\$6,565	\$5,400	\$5,752	\$8,700	7.3%	51.3%
Transfer Tuition to Private Sources	563	\$10,125	\$3,375	\$0	\$7,715	-6.6%	NA
Periodicals	650	\$1,082	\$1,664	\$2,255	\$1,462	7.8%	-35.2%
Other Purchased Services	593	\$2,707	\$402	\$2,187	\$1,360	-15.8%	-37.8%
Postage and Postage Machine Rental	532	\$0	\$100	\$0	\$100	NA	NA
Transfer Tuition - Other	569	\$0	\$17,090	\$18,380	\$0	NA	-100.0%
Other Technology Hardware	746	\$5	\$0	\$0	\$0	-100.0%	NA
Staff Services	314	\$21,655	\$4,397	\$0	\$0	-100.0%	NA
Professional Development	748	\$5,868	\$4,600	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$6,522	\$11,575	\$9,818	\$0	-100.0%	-100.0%
Data Processing Services	316	\$1,056	\$3,674	\$322	\$0	-100.0%	-100.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Services Purch. From School Corp/Ed Service Age. Out State	592	\$0	\$50,498	\$96,834	\$0	NA	-100.0%
Student Academic Achievement Total		\$8,637,810	\$8,353,289	\$8,786,502	\$9,003,843	1.0%	2.5%
Student Instructional Support							
Certified Salaries	110	\$642,002	\$621,234	\$591,589	\$639,261	-0.1%	8.1%
Non - Certified Salaries	120	\$196,665	\$208,607	\$203,935	\$214,628	2.2%	5.2%
Group Health Insurance	222	\$122,474	\$146,316	\$162,233	\$169,610	8.5%	4.5%
Teacher Retirement Fund, After 7-1-95	216	\$18,494	\$21,916	\$32,522	\$37,001	18.9%	13.8%
Social Security Certified	212	\$28,688	\$28,526	\$30,674	\$33,271	3.8%	8.5%
Social Security Noncertified	211	\$29,095	\$28,600	\$29,022	\$30,986	1.6%	6.8%
Other Employee Benefits	241 - 290	\$25,928	\$27,357	\$24,367	\$26,768	0.8%	9.9%
Pupil Services	313	\$0	\$146	\$0	\$24,285	NA	NA
Public Employees Retirement Fund	214	\$24,196	\$20,436	\$17,193	\$22,165	-2.2%	28.9%
Other Group Insurance Authorized by Statute	224	\$10,389	\$12,915	\$13,674	\$13,222	6.2%	-3.3%
Operational Supplies	611	\$6,100	\$3,460	\$7,361	\$8,511	8.7%	15.6%
Dues and Fees	810	\$4,697	\$6,148	\$6,271	\$6,596	8.9%	5.2%
Other Professional and Technical Services	319	\$0	\$3,292	\$5,424	\$5,044	NA	-7.0%
Workers Compensation Insurance	225	\$0	\$0	\$5,000	\$5,000	NA	0.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,020	\$5,090	\$3,614	\$2,573	6.2%	-28.8%
Group Life Insurance	221	\$1,092	\$1,200	\$1,400	\$1,491	8.1%	6.5%
Travel	580	\$690	\$412	\$415	\$1,337	18.0%	222.3%
Equipment	730	\$34	\$0	\$3,613	\$99	30.6%	-97.3%
Instructional Programs Improvement Services	312	\$0	\$1,886	\$209	\$0	NA	-100.0%
Student Instructional Support Total		\$1,112,564	\$1,137,541	\$1,138,516	\$1,241,848	2.8%	9.1%
Overhead and Operational							
Non - Certified Salaries	120	\$1,176,334	\$1,189,464	\$1,195,973	\$1,291,271	2.4%	8.0%
Light and Power - Other Than Heating and Cooling	625	\$263,764	\$354,848	\$384,443	\$390,920	10.3%	1.7%
Food Purchases	614	\$288,811	\$329,474	\$342,646	\$369,852	6.4%	7.9%
Certified Salaries	110	\$207,934	\$205,452	\$213,020	\$219,854	1.4%	3.2%
Group Health Insurance	222	\$200,588	\$185,386	\$207,363	\$213,404	1.6%	2.9%
Repairs and Maintenance Services	430	\$152,486	\$152,257	\$195,218	\$201,517	7.2%	3.2%
Heating and Cooling for Buildings - Gas	622	\$191,399	\$132,133	\$180,654	\$155,640	-5.0%	-13.8%
Insurance	520	\$119,660	\$64,747	\$125,789	\$138,660	3.8%	10.2%
Operational Supplies	611	\$140,802	\$122,730	\$202,990	\$118,249	-4.3%	-41.7%
Public Employees Retirement Fund	214	\$76,382	\$103,595	\$98,558	\$103,948	8.0%	5.5%
Social Security Noncertified	211	\$97,470	\$96,943	\$93,008	\$99,423	0.5%	6.9%
Gasoline and Lubricants	613	\$104,137	\$94,968	\$116,001	\$98,344	-1.4%	-15.2%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Water and Sewage	411	\$56,432	\$68,475	\$66,320	\$84,181	10.5%	26.9%
Telephone	531	\$20,122	\$20,019	\$23,242	\$24,821	5.4%	6.8%
Dues and Fees	810	\$28,093	\$23,963	\$23,248	\$22,482	-5.4%	-3.3%
Board Member Compensation	115	\$22,250	\$21,437	\$19,545	\$21,720	-0.6%	11.1%
Vehicles	731	\$175,170	\$166,094	\$165,038	\$21,268	-41.0%	-87.1%
Removal of Refuse and Garbage	412	\$14,616	\$14,053	\$17,740	\$17,460	4.5%	-1.6%
Overtime Salaries	140	\$16,159	\$15,658	\$19,538	\$17,009	1.3%	-12.9%
Social Security Certified	212	\$20,021	\$15,966	\$16,068	\$16,344	-4.9%	1.7%
Other Employee Benefits	241 - 290	\$20,300	\$13,695	\$13,800	\$12,654	-11.1%	-8.3%
Workers Compensation Insurance	225	\$30,026	\$0	\$39,971	\$11,720	-21.0%	-70.7%
Teacher Retirement Fund, After 7-1-95	216	\$22,431	\$22,737	\$10,689	\$10,942	-16.4%	2.4%
Student Transportation Services	510	\$0	\$0	\$0	\$8,678	NA	NA
Board of Education Services	318	\$6,125	\$5,055	\$5,568	\$8,270	7.8%	48.5%
Tires and Repairs	612	\$8,099	\$8,072	\$17,020	\$8,038	-0.2%	-52.8%
Nonlicensed Employees	136	\$12,467	\$6,343	\$11,545	\$7,325	-12.4%	-36.6%
Other Group Insurance Authorized by Statute	224	\$6,671	\$5,755	\$6,001	\$6,180	-1.9%	3.0%
Advertising	540	\$7,906	\$2,653	\$6,407	\$6,025	-6.6%	-6.0%
Miscellaneous Objects	876 - 899	\$12,905	\$78,323	\$41,408	\$3,883	-25.9%	-90.6%
Travel	580	\$20,090	\$8,884	\$6,607	\$3,640	-34.8%	-44.9%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,692	\$1,300	\$3,421	\$3,386	18.9%	-1.0%
Postage and Postage Machine Rental	532	\$4,047	\$2,198	\$3,033	\$2,966	-7.5%	-2.2%
Other Communication Services	533 - 539	\$8,719	\$3,119	\$3,702	\$2,794	-24.8%	-24.5%
Other Professional and Technical Services	319	\$16,204	\$13,181	\$3,496	\$2,227	-39.1%	-36.3%
Group Life Insurance	221	\$1,736	\$1,522	\$1,717	\$2,137	5.3%	24.5%
Equipment	730	\$1,774	\$3,434	\$0	\$424	-30.1%	NA
Official Bond Premiums	525	\$288	\$432	\$288	\$288	0.0%	0.0%
Printing and Binding	550	\$6,098	\$1,318	\$200	\$150	-60.4%	-25.0%
Other Supplies and Materials	615, 660 - 689	\$80	\$0	\$80	\$80	0.0%	0.0%
Unemployment Insurance	230	\$1,669	\$6,115	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$3,561,956	\$3,561,799	\$3,881,358	\$3,728,174	1.1%	-3.9%
Non Operational							
Redemption of Principal	831	\$1,351,867	\$1,324,070	\$1,492,645	\$1,558,736	3.6%	4.4%
Construction Services	450	\$129,236	\$693,669	\$342,958	\$1,121,527	71.6%	227.0%
Interest	832	\$541,868	\$473,356	\$473,701	\$423,005	-6.0%	-10.7%
Non - Certified Salaries	120	\$153,893	\$168,903	\$167,809	\$170,565	2.6%	1.6%
Certified Salaries	110	\$120,261	\$114,338	\$129,129	\$137,167	3.3%	6.2%
Rentals	440	\$100,314	\$78,539	\$81,269	\$70,920	-8.3%	-12.7%
Other Professional and Technical Services	319	\$13,155	\$32,213	\$11,771	\$38,092	30.4%	223.6%

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Nonlicensed Employees	136	\$29,635	\$25,504	\$24,733	\$25,980	-3.2%	5.0%
Equipment	730	\$39,550	\$9,743	\$19,062	\$22,017	-13.6%	15.5%
Improvements Other Than Buildings	715	\$30,471	\$32,949	\$19,364	\$17,061	-13.5%	-11.9%
Social Security Noncertified	211	\$13,963	\$14,453	\$14,656	\$14,511	1.0%	-1.0%
Social Security Certified	212	\$8,990	\$8,778	\$11,559	\$10,661	4.4%	-7.8%
Teacher Retirement Fund, After 7-1-95	216	\$4,814	\$14,258	\$11,116	\$10,085	20.3%	-9.3%
Operational Supplies	611	\$6,029	\$4,488	\$7,634	\$5,498	-2.3%	-28.0%
Other Purchased Services	593	\$1,025	\$1,000	\$0	\$2,000	18.2%	NA
Public Employees Retirement Fund	214	\$212	\$636	\$0	\$0	-100.0%	NA
Non Operational Total		\$2,545,283	\$2,996,897	\$2,807,406	\$3,627,824	9.3%	29.2%
Grand Total		\$15,857,613	\$16,049,525	\$16,613,782	\$17,601,688	2.6%	5.9%