

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Oak Hill United School Corp (5625)

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	\$795,258	\$856,087	\$848,744	\$872,085	2.33%	2.75%
Non - Certified Salaries	120	\$305,146	\$342,291	\$347,539	\$380,218	5.65%	9.40%
Group Health Insurance	222	\$166,544	\$177,216	\$180,959	\$239,187	9.47%	32.18%
Teacher Retirement Fund, After 7-1-95	216	\$91,109	\$80,888	\$80,311	\$82,375	-2.49%	2.57%
Social Security Certified	212	\$58,722	\$63,440	\$62,764	\$63,472	1.96%	1.13%
Public Employees Retirement Fund	214	\$43,098	\$44,098	\$46,573	\$53,751	5.68%	15.41%
Severance/Early Retirement Pay	213	\$22,992	\$26,215	\$31,578	\$30,611	7.42%	-3.06%
Social Security Noncertified	211	\$20,942	\$23,189	\$24,497	\$26,687	6.25%	8.94%
Operational Supplies	611	\$12,807	\$20,780	\$17,284	\$26,470	19.90%	53.15%
Other Group Insurance Authorized by Statute	224	\$10,829	\$11,691	\$10,830	\$13,659	5.97%	26.12%
Instruction Services	311	\$2,313	\$3,245	\$1,031	\$11,169	48.24%	983.10%
Nonlicensed Employees	136	\$4,512	\$684	\$4,339	\$4,020	-2.85%	-7.37%
Group Accident Insurance	223	\$3,456	\$3,405	\$3,447	\$3,437	-0.14%	-0.29%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,964	\$2,591	\$2,574	\$2,622	-3.02%	1.86%
Pupil Services	313	\$37,575	\$43,648	\$45,354	\$2,149	-51.10%	-95.26%
Group Life Insurance	221	\$1,750	\$2,095	\$2,010	\$1,706	-0.64%	-15.14%
Dues and Fees	810	\$2,694	\$2,537	\$7,257	\$1,555	-12.84%	-78.57%
Stipends	131	\$0	\$0	\$2,014	\$555	NA	-72.44%

Student Instructional Support Total		\$1,582,712	\$1,704,100	\$1,719,107	\$1,815,728	3.49%	5.62%
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Student Academic Achievement

Certified Salaries	110	\$4,159,813	\$4,475,110	\$4,445,584	\$4,585,910	2.47%	3.16%
Non - Certified Salaries	120	\$572,620	\$613,356	\$695,643	\$751,696	7.04%	8.06%
Group Health Insurance	222	\$504,761	\$559,777	\$589,081	\$599,666	4.40%	1.80%
Teacher Retirement Fund, After 7-1-95	216	\$388,369	\$356,470	\$365,696	\$398,536	0.65%	8.98%
Social Security Certified	212	\$294,782	\$318,404	\$319,216	\$329,374	2.81%	3.18%
Textbooks	630	\$69,462	\$118,659	\$108,688	\$294,207	43.46%	170.69%
Transfer Tuition to Other School Corps Within State	561	\$128,574	\$117,005	\$145,250	\$161,840	5.92%	11.42%
Severance/Early Retirement Pay	213	\$103,103	\$116,049	\$143,688	\$136,039	7.18%	-5.32%
Operational Supplies	611	\$88,083	\$112,523	\$95,677	\$97,949	2.69%	2.37%
Nonlicensed Employees	136	\$61,742	\$82,204	\$91,353	\$83,904	7.97%	-8.15%

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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
Social Security Noncertified	211	\$47,206	\$51,302	\$58,074	\$61,277	6.74%	5.51%
Other Group Insurance Authorized by Statute	224	\$46,850	\$55,249	\$50,431	\$49,737	1.51%	-1.38%
Stipends	131	\$0	\$0	\$57,133	\$49,438	NA	-13.47%
Other Professional and Technical Services	319	\$38,668	\$28,101	\$38,966	\$39,310	0.41%	0.88%
Teacher Retirement Fund, Prior to 7-1-95	215	\$51,627	\$44,665	\$38,191	\$33,872	-10.00%	-11.31%
Other Supplies and Materials	615, 660 - 689	\$29,230	\$18,532	\$67,713	\$25,064	-3.77%	-62.98%
Pupil Services	313	\$19,623	\$33,597	\$25,495	\$20,383	0.95%	-20.05%
Public Employees Retirement Fund	214	\$9,030	\$8,691	\$13,312	\$15,111	13.73%	13.51%
Library Books	640	\$7,550	\$6,326	\$8,424	\$11,472	11.02%	36.18%
Group Accident Insurance	223	\$10,779	\$10,673	\$10,421	\$10,669	-0.26%	2.38%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$15,509	\$24,890	\$13,856	\$9,254	-12.11%	-33.21%
Group Life Insurance	221	\$6,661	\$7,266	\$7,565	\$7,861	4.23%	3.91%
Licensed Employees	135	\$1,460	\$32,364	\$5,703	\$7,006	48.01%	22.86%
Repairs and Maintenance Services	430	\$7,156	\$4,581	\$5,275	\$3,298	-17.61%	-37.49%
Professional Development	748	\$1,898	\$1,488	\$6,565	\$2,920	11.38%	-55.52%
Equipment	730	\$933	\$0	\$0	\$2,467	27.52%	NA
Instruction Services	311	\$1,500	\$1,015	\$1,175	\$2,100	8.78%	78.72%
Instructional Programs Improvement Services	312	\$541	\$3,075	\$148	\$620	3.47%	319.75%
Periodicals	650	\$989	\$1,107	\$312	\$465	-17.19%	49.28%
Workers Compensation Insurance	225	\$389	\$887	\$200	\$418	1.76%	108.81%
Travel	580	\$526	\$2,085	\$2,821	\$329	-11.05%	-88.34%
Other Technology Hardware	746	\$1,450	\$20,808	\$0	\$0	-100.00%	NA
Content	747	\$0	\$2,516	\$9,974	\$0	NA	-100.00%
Computer Hardware	741	\$71,085	\$50,676	\$0	\$0	-100.00%	NA
Staff Services	314	\$5,078	\$170	\$258	\$0	-100.00%	-100.00%
Dues and Fees	810	\$273	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$6,747,319	\$7,279,623	\$7,421,888	\$7,792,190	3.66%	4.99%
Overhead and Operational							
Non - Certified Salaries	120	\$1,102,285	\$1,245,667	\$1,227,265	\$1,329,164	4.79%	8.30%
Heating and Cooling for Buildings - Electricity	621	\$469,186	\$514,857	\$525,591	\$548,911	4.00%	4.44%
Food Purchases	614	\$267,742	\$268,801	\$277,471	\$261,614	-0.58%	-5.71%
Vehicles	731	\$170,794	\$176,188	\$86,469	\$224,238	7.04%	159.33%

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Biannual Financial Report Data

Oak Hill United School Corp (5625)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Group Health Insurance	222	\$171,784	\$174,424	\$187,883	\$178,216	0.92%	-5.15%
Repairs and Maintenance Services	430	\$138,029	\$171,764	\$145,606	\$172,339	5.71%	18.36%
Operational Supplies	611	\$133,688	\$112,141	\$139,314	\$168,664	5.98%	21.07%
Certified Salaries	110	\$126,677	\$138,086	\$138,435	\$138,615	2.28%	0.13%
Public Employees Retirement Fund	214	\$96,057	\$100,342	\$107,570	\$111,801	3.87%	3.93%
Social Security Noncertified	211	\$84,087	\$94,252	\$94,021	\$101,060	4.70%	7.49%
Gasoline and Lubricants	613	\$155,827	\$177,560	\$114,137	\$99,761	-10.55%	-12.60%
Insurance	520	\$73,693	\$76,578	\$80,496	\$83,786	3.26%	4.09%
Light and Power - Other Than Heating and Cooling	625	\$40,386	\$50,060	\$48,325	\$76,005	17.13%	57.28%
Severance/Early Retirement Pay	213	\$83,652	\$51,362	\$35,479	\$73,973	-3.03%	108.50%
Workers Compensation Insurance	225	\$35,038	\$48,324	\$68,241	\$72,274	19.84%	5.91%
Nonlicensed Employees	136	\$34,672	\$31,733	\$44,724	\$47,245	8.04%	5.64%
Water and Sewage	411	\$26,137	\$25,819	\$26,311	\$21,238	-5.06%	-19.28%
Board Member Compensation	115	\$14,000	\$17,150	\$20,750	\$21,150	10.87%	1.93%
Travel	580	\$19,766	\$18,845	\$23,833	\$20,859	1.36%	-12.48%
Equipment	730	\$21,237	\$19,309	\$16,511	\$15,342	-7.81%	-7.08%
Teacher Retirement Fund, After 7-1-95	216	\$16,402	\$14,548	\$14,678	\$14,633	-2.81%	-0.30%
Telephone	531	\$24,453	\$27,087	\$22,459	\$13,095	-14.46%	-41.69%
Removal of Refuse and Garbage	412	\$13,065	\$10,884	\$12,833	\$10,840	-4.56%	-15.53%
Gas - Other than heating and Cooling	626	\$18,206	\$25,534	\$15,693	\$10,812	-12.22%	-31.11%
Social Security Certified	212	\$10,529	\$10,415	\$10,522	\$10,530	0.00%	0.07%
Postage and Postage Machine Rental	532	\$14,871	\$10,464	\$9,337	\$10,023	-9.39%	7.34%
Dues and Fees	810	\$8,823	\$8,907	\$5,581	\$9,351	1.46%	67.55%
Advertising	540	\$2,747	\$6,308	\$6,990	\$8,033	30.77%	14.92%
Overtime Salaries	140	\$2,549	\$2,887	\$7,741	\$7,145	29.39%	-7.70%
Tires and Repairs	612	\$5,976	\$3,184	\$5,831	\$5,762	-0.91%	-1.18%
Other Professional and Technical Services	319	\$11,567	\$19,808	\$4,418	\$4,603	-20.58%	4.19%
Other Group Insurance Authorized by Statute	224	\$3,722	\$3,907	\$3,743	\$4,495	4.83%	20.10%
Miscellaneous Objects	876 - 899	\$2,728	\$4,764	\$1,895	\$2,832	0.94%	49.45%
Heating and Cooling for Buildings - Gas	622	\$13,484	\$18,420	\$7,218	\$2,761	-32.73%	-61.74%
Student Transportation Services	510	\$3,262	\$2,979	\$2,451	\$2,536	-6.10%	3.47%
Group Life Insurance	221	\$1,954	\$2,397	\$2,374	\$2,454	5.86%	3.39%
Data Processing Services	316	\$0	\$1,237	\$2,912	\$2,397	NA	-17.70%
Bank Service Charges	871	\$1,060	\$1,092	\$1,091	\$1,071	0.27%	-1.83%

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Group Accident Insurance	223	\$748	\$739	\$794	\$816	2.17%	2.79%
Meals Provided	235	\$0	\$0	\$15	\$228	NA	1419.87%
Board of Education Services	318	\$456	\$1,276	\$124	\$224	-16.29%	79.97%
Other Purchased Property Services	490 - 499	\$91	\$21	\$88	\$72	-5.94%	-18.87%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$184	\$0	NA	-100.00%
Unemployment Insurance	230	\$2,657	\$354	\$233	\$0	-100.00%	-100.00%

Overhead and Operational Total \$3,424,086 \$3,690,472 \$3,547,635 \$3,890,967 3.25% 9.68%

Non Operational

Construction Services	450	\$1,841,653	\$3,032,545	\$3,799,050	\$3,504,595	17.45%	-7.75%
Redemption of Principal	831	\$1,190,084	\$1,284,310	\$1,510,195	\$1,668,312	8.81%	10.47%
Improvements Other Than Buildings	715	\$19,177	\$14,368	\$470,189	\$1,135,926	177.42%	141.59%
Interest	832	\$961,251	\$666,545	\$669,673	\$772,587	-5.32%	15.37%
Computer Hardware	741	\$150,039	\$272,941	\$342,921	\$253,214	13.98%	-26.16%
Content	747	\$90,048	\$171,270	\$74,994	\$138,240	11.31%	84.33%
Seldom or Non-Recurring Purchases	873	\$0	\$362,689	\$3,500	\$112,368	NA	3110.53%
Certified Salaries	110	\$82,510	\$80,820	\$84,666	\$94,871	3.55%	12.05%
Non - Certified Salaries	120	\$85,324	\$91,652	\$99,702	\$94,414	2.56%	-5.30%
Equipment	730	\$49,308	\$69,698	\$35,662	\$87,615	15.46%	145.68%
Connectivity	744	\$18,397	\$33,914	\$120,129	\$51,000	29.04%	-57.55%
Repairs and Maintenance Services	430	\$27,367	\$45,343	\$27,525	\$34,225	5.75%	24.34%
Other Professional and Technical Services	319	\$10,528	\$13,381	\$60,293	\$23,902	22.75%	-60.36%
Wireless Equipment	743	\$101,309	\$0	\$0	\$19,003	-34.19%	NA
Other Technology Hardware	746	\$90,184	\$48,659	\$47,232	\$14,416	-36.77%	-69.48%
Teacher Retirement Fund, After 7-1-95	216	\$9,105	\$6,657	\$7,106	\$7,729	-4.02%	8.76%
Social Security Certified	212	\$6,312	\$6,161	\$6,537	\$7,262	3.57%	11.08%
Social Security Noncertified	211	\$6,510	\$6,988	\$7,632	\$7,215	2.61%	-5.46%
Awards	875	\$0	\$0	\$1,000	\$1,000	NA	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$695	\$564	\$549	\$622	-2.74%	13.27%
Public Employees Retirement Fund	214	\$123	\$177	\$463	\$568	46.61%	22.66%
Equipment Purchase over the LEA's Cap. Threshold	735	\$4,895	\$0	\$0	\$0	-100.00%	NA
Telecommunications Equipment	745	\$0	\$72,918	\$0	\$0	NA	NA
Buildings	720	\$16,504	\$0	\$0	\$0	-100.00%	NA

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Operational Supplies	611	\$1,520	\$120	\$79	\$0	-100.00%	-100.00%
Professional Development	748	\$6,830	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$4,769,671	\$6,281,719	\$7,369,098	\$8,029,081	13.91%	8.96%
Grand Total		\$16,523,788	\$18,955,914	\$20,057,728	\$21,527,966	6.84%	7.33%