

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Oak Hill United School Corp (5625)

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	\$4,172,450	\$4,159,813	\$4,475,110	\$4,445,584	1.6%	-0.7%
Non - Certified Salaries	120	\$554,540	\$572,620	\$613,356	\$695,643	5.8%	13.4%
Group Health Insurance	222	\$501,806	\$504,761	\$559,777	\$589,081	4.1%	5.2%
Teacher Retirement Fund, After 7-1-95	216	\$234,244	\$388,369	\$356,470	\$365,696	11.8%	2.6%
Social Security Certified	212	\$297,397	\$294,782	\$318,404	\$319,216	1.8%	0.3%
Transfer Tuition to Other School Corps Within State	561	\$110,934	\$128,574	\$117,005	\$145,250	7.0%	24.1%
Severance/Early Retirement Pay	213	\$101,504	\$103,103	\$116,049	\$143,688	9.1%	23.8%
Textbooks	630	\$250,851	\$69,462	\$118,659	\$108,688	-18.9%	-8.4%
Operational Supplies	611	\$108,852	\$88,083	\$112,523	\$95,677	-3.2%	-15.0%
Nonlicensed Employees	136	\$59,440	\$61,742	\$82,204	\$91,353	11.3%	11.1%
Other Supplies and Materials	615, 660 - 689	\$39,074	\$29,230	\$18,532	\$67,713	14.7%	265.4%
Social Security Noncertified	211	\$45,991	\$47,206	\$51,302	\$58,074	6.0%	13.2%
Stipends	131	\$0	\$0	\$0	\$57,133	NA	NA
Other Group Insurance Authorized by Statute	224	\$43,113	\$46,850	\$55,249	\$50,431	4.0%	-8.7%
Other Professional and Technical Services	319	\$15,461	\$38,668	\$28,101	\$38,966	26.0%	38.7%
Teacher Retirement Fund, Prior to 7-1-95	215	\$33,125	\$51,627	\$44,665	\$38,191	3.6%	-14.5%
Pupil Services	313	\$48,036	\$19,623	\$33,597	\$25,495	-14.6%	-24.1%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$14,716	\$15,509	\$24,890	\$13,856	-1.5%	-44.3%
Public Employees Retirement Fund	214	\$5,618	\$9,030	\$8,691	\$13,312	24.1%	53.2%
Group Accident Insurance	223	\$9,990	\$10,779	\$10,673	\$10,421	1.1%	-2.4%
Content	747	\$0	\$0	\$2,516	\$9,974	NA	296.4%
Library Books	640	\$12,222	\$7,550	\$6,326	\$8,424	-8.9%	33.2%
Group Life Insurance	221	\$6,811	\$6,661	\$7,266	\$7,565	2.7%	4.1%
Professional Development	748	\$155	\$1,898	\$1,488	\$6,565	155.1%	341.1%
Licensed Employees	135	\$3,284	\$1,460	\$32,364	\$5,703	14.8%	-82.4%
Repairs and Maintenance Services	430	\$4,567	\$7,156	\$4,581	\$5,275	3.7%	15.2%
Travel	580	\$392	\$526	\$2,085	\$2,821	63.8%	35.3%
Instruction Services	311	\$275	\$1,500	\$1,015	\$1,175	43.8%	15.8%
Periodicals	650	\$942	\$989	\$1,107	\$312	-24.2%	-71.8%
Staff Services	314	\$0	\$5,078	\$170	\$258	NA	51.8%
Workers Compensation Insurance	225	\$186	\$389	\$887	\$200	1.8%	-77.5%
Instructional Programs Improvement Services	312	\$0	\$541	\$3,075	\$148	NA	-95.2%
Computer Hardware	741	\$0	\$71,085	\$50,676	\$0	NA	-100.0%
Equipment	730	\$0	\$933	\$0	\$0	NA	NA
Other Technology Hardware	746	\$0	\$1,450	\$20,808	\$0	NA	-100.0%
Dues and Fees	810	\$0	\$273	\$0	\$0	NA	NA
Other Purchased Services	593	\$6,056	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$6,682,030	\$6,747,319	\$7,279,623	\$7,421,888	2.7%	2.0%

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Oak Hill United School Corp (5625)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support							
Certified Salaries	110	\$743,462	\$795,258	\$856,087	\$848,744	3.4%	-0.9%
Non - Certified Salaries	120	\$276,145	\$305,146	\$342,291	\$347,539	5.9%	1.5%
Group Health Insurance	222	\$152,823	\$166,544	\$177,216	\$180,959	4.3%	2.1%
Teacher Retirement Fund, After 7-1-95	216	\$53,746	\$91,109	\$80,888	\$80,311	10.6%	-0.7%
Social Security Certified	212	\$54,703	\$58,722	\$63,440	\$62,764	3.5%	-1.1%
Public Employees Retirement Fund	214	\$28,859	\$43,098	\$44,098	\$46,573	12.7%	5.6%
Pupil Services	313	\$46,013	\$37,575	\$43,648	\$45,354	-0.4%	3.9%
Severance/Early Retirement Pay	213	\$20,699	\$22,992	\$26,215	\$31,578	11.1%	20.5%
Social Security Noncertified	211	\$19,146	\$20,942	\$23,189	\$24,497	6.4%	5.6%
Operational Supplies	611	\$18,625	\$12,807	\$20,780	\$17,284	-1.8%	-16.8%
Other Group Insurance Authorized by Statute	224	\$9,601	\$10,829	\$11,691	\$10,830	3.1%	-7.4%
Dues and Fees	810	\$2,839	\$2,694	\$2,537	\$7,257	26.4%	186.1%
Nonlicensed Employees	136	\$2,322	\$4,512	\$684	\$4,339	16.9%	534.4%
Group Accident Insurance	223	\$2,734	\$3,456	\$3,405	\$3,447	6.0%	1.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,828	\$2,964	\$2,591	\$2,574	8.9%	-0.7%
Stipends	131	\$0	\$0	\$0	\$2,014	NA	NA
Group Life Insurance	221	\$1,617	\$1,750	\$2,095	\$2,010	5.6%	-4.0%
Instruction Services	311	-\$150	\$2,313	\$3,245	\$1,031	NA	-68.2%
Other Professional and Technical Services	319	\$742	\$0	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$1,435,754	\$1,582,712	\$1,704,100	\$1,719,107	4.6%	0.9%
Overhead and Operational							
Non - Certified Salaries	120	\$1,104,345	\$1,102,285	\$1,245,667	\$1,227,265	2.7%	-1.5%
Heating and Cooling for Buildings - Electricity	621	\$466,976	\$469,186	\$514,857	\$525,591	3.0%	2.1%
Food Purchases	614	\$244,670	\$267,742	\$268,801	\$277,471	3.2%	3.2%
Group Health Insurance	222	\$183,334	\$171,784	\$174,424	\$187,883	0.6%	7.7%
Repairs and Maintenance Services	430	\$169,196	\$138,029	\$171,764	\$145,606	-3.7%	-15.2%
Operational Supplies	611	\$132,283	\$133,688	\$112,141	\$139,314	1.3%	24.2%
Certified Salaries	110	\$124,105	\$126,677	\$138,086	\$138,435	2.8%	0.3%
Gasoline and Lubricants	613	\$149,723	\$155,827	\$177,560	\$114,137	-6.6%	-35.7%
Public Employees Retirement Fund	214	\$67,991	\$96,057	\$100,342	\$107,570	12.2%	7.2%
Social Security Noncertified	211	\$84,971	\$84,087	\$94,252	\$94,021	2.6%	-0.2%
Vehicles	731	\$150,864	\$170,794	\$176,188	\$86,469	-13.0%	-50.9%
Insurance	520	\$70,939	\$73,693	\$76,578	\$80,496	3.2%	5.1%
Workers Compensation Insurance	225	\$29,081	\$35,038	\$48,324	\$68,241	23.8%	41.2%
Light and Power - Other Than Heating and Cooling	625	\$39,220	\$40,386	\$50,060	\$48,325	5.4%	-3.5%
Nonlicensed Employees	136	\$42,249	\$34,672	\$31,733	\$44,724	1.4%	40.9%

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Biannual Financial Report Data

Oak Hill United School Corp (5625)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Severance/Early Retirement Pay	213	\$86,685	\$83,652	\$51,362	\$35,479	-20.0%	-30.9%
Water and Sewage	411	\$30,722	\$26,137	\$25,819	\$26,311	-3.8%	1.9%
Travel	580	\$23,057	\$19,766	\$18,845	\$23,833	0.8%	26.5%
Telephone	531	\$26,994	\$24,453	\$27,087	\$22,459	-4.5%	-17.1%
Board Member Compensation	115	\$14,000	\$14,000	\$17,150	\$20,750	10.3%	21.0%
Equipment	730	\$43,641	\$21,237	\$19,309	\$16,511	-21.6%	-14.5%
Gas - Other than heating and Cooling	626	\$12,447	\$18,206	\$25,534	\$15,693	6.0%	-38.5%
Teacher Retirement Fund, After 7-1-95	216	\$9,993	\$16,402	\$14,548	\$14,678	10.1%	0.9%
Removal of Refuse and Garbage	412	\$10,514	\$13,065	\$10,884	\$12,833	5.1%	17.9%
Social Security Certified	212	\$11,423	\$10,529	\$10,415	\$10,522	-2.0%	1.0%
Postage and Postage Machine Rental	532	\$15,828	\$14,871	\$10,464	\$9,337	-12.4%	-10.8%
Overtime Salaries	140	\$1,552	\$2,549	\$2,887	\$7,741	49.4%	168.2%
Heating and Cooling for Buildings - Gas	622	\$12,273	\$13,484	\$18,420	\$7,218	-12.4%	-60.8%
Advertising	540	\$5,037	\$2,747	\$6,308	\$6,990	8.5%	10.8%
Tires and Repairs	612	\$4,007	\$5,976	\$3,184	\$5,831	9.8%	83.1%
Dues and Fees	810	\$8,881	\$8,823	\$8,907	\$5,581	-11.0%	-37.3%
Other Professional and Technical Services	319	\$4,869	\$11,567	\$19,808	\$4,418	-2.4%	-77.7%
Other Group Insurance Authorized by Statute	224	\$3,623	\$3,722	\$3,907	\$3,743	0.8%	-4.2%
Data Processing Services	316	\$0	\$0	\$1,237	\$2,912	NA	135.4%
Student Transportation Services	510	\$2,650	\$3,262	\$2,979	\$2,451	-1.9%	-17.7%
Group Life Insurance	221	\$1,826	\$1,954	\$2,397	\$2,374	6.8%	-1.0%
Miscellaneous Objects	876 - 899	\$4,345	\$2,728	\$4,764	\$1,895	-18.7%	-60.2%
Bank Service Charges	871	\$1,117	\$1,060	\$1,092	\$1,091	-0.6%	-0.1%
Group Accident Insurance	223	\$660	\$748	\$739	\$794	4.7%	7.3%
Unemployment Insurance	230	\$17,688	\$2,657	\$354	\$233	-66.1%	-34.2%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$184	NA	NA
Board of Education Services	318	\$11,236	\$456	\$1,276	\$124	-67.6%	-90.3%
Other Purchased Property Services	490 - 499	\$199	\$91	\$21	\$88	-18.4%	325.5%
Meals Provided	235	\$0	\$0	\$0	\$15	NA	NA
Overhead and Operational Total		\$3,425,214	\$3,424,086	\$3,690,472	\$3,547,635	0.9%	-3.9%
Non Operational							
Construction Services	450	\$359,769	\$1,841,653	\$3,032,545	\$3,799,050	80.3%	25.3%
Redemption of Principal	831	\$1,120,604	\$1,190,084	\$1,284,310	\$1,510,195	7.7%	17.6%
Interest	832	\$884,568	\$961,251	\$666,545	\$669,673	-6.7%	0.5%
Improvements Other Than Buildings	715	\$9,691	\$19,177	\$14,368	\$470,189	163.9%	3172.5%
Computer Hardware	741	\$85	\$150,039	\$272,941	\$342,921	697.0%	25.6%
Connectivity	744	\$9,479	\$18,397	\$33,914	\$120,129	88.7%	254.2%
Non - Certified Salaries	120	\$71,576	\$85,324	\$91,652	\$99,702	8.6%	8.8%

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Oak Hill United School Corp (5625)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Certified Salaries	110	\$88,187	\$82,510	\$80,820	\$84,666	-1.0%	4.8%
Content	747	\$87,975	\$90,048	\$171,270	\$74,994	-3.9%	-56.2%
Other Professional and Technical Services	319	\$12,310	\$10,528	\$13,381	\$60,293	48.8%	350.6%
Other Technology Hardware	746	\$34,628	\$90,184	\$48,659	\$47,232	8.1%	-2.9%
Equipment	730	\$64,806	\$49,308	\$69,698	\$35,662	-13.9%	-48.8%
Repairs and Maintenance Services	430	\$27,075	\$27,367	\$45,343	\$27,525	0.4%	-39.3%
Social Security Noncertified	211	\$5,449	\$6,510	\$6,988	\$7,632	8.8%	9.2%
Teacher Retirement Fund, After 7-1-95	216	\$5,143	\$9,105	\$6,657	\$7,106	8.4%	6.7%
Social Security Certified	212	\$6,746	\$6,312	\$6,161	\$6,537	-0.8%	6.1%
Seldom or Non-Recurring Purchases	873	\$0	\$0	\$362,689	\$3,500	NA	-99.0%
Awards	875	\$0	\$0	\$0	\$1,000	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$432	\$695	\$564	\$549	6.2%	-2.6%
Public Employees Retirement Fund	214	\$0	\$123	\$177	\$463	NA	162.2%
Operational Supplies	611	\$740	\$1,520	\$120	\$79	-42.9%	-34.6%
Buildings	720	\$1,391	\$16,504	\$0	\$0	-100.0%	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$4,895	\$0	\$0	NA	NA
Telecommunications Equipment	745	\$0	\$0	\$72,918	\$0	NA	-100.0%
Wireless Equipment	743	\$12,248	\$101,309	\$0	\$0	-100.0%	NA
Professional Development	748	\$1,827	\$6,830	\$0	\$0	-100.0%	NA
Non Operational Total		\$2,804,728	\$4,769,671	\$6,281,719	\$7,369,098	27.3%	17.3%
Grand Total		\$14,347,727	\$16,523,788	\$18,955,914	\$20,057,728	8.7%	5.8%