

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

South Harrison Com Schools (3190)

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	\$1,487,824	\$1,521,106	\$1,525,804	\$1,603,250	1.89%	5.08%
Non - Certified Salaries	120	\$575,134	\$596,518	\$651,466	\$655,177	3.31%	0.57%
Pupil Services	313	\$769,995	\$469,479	\$444,289	\$474,305	-11.41%	6.76%
Group Health Insurance	222	\$244,044	\$284,628	\$436,729	\$435,977	15.61%	-0.17%
Teacher Retirement Fund, After 7-1-95	216	\$126,964	\$107,368	\$117,377	\$126,559	-0.08%	7.82%
Social Security Certified	212	\$110,838	\$113,800	\$114,374	\$121,213	2.26%	5.98%
Other Professional and Technical Services	319	\$29,359	\$98,870	\$78,251	\$105,372	37.64%	34.66%
Public Employees Retirement Fund	214	\$85,187	\$77,237	\$86,610	\$86,011	0.24%	-0.69%
Operational Supplies	611	\$56,897	\$48,426	\$59,326	\$66,076	3.81%	11.38%
Social Security Noncertified	211	\$42,188	\$43,212	\$47,602	\$47,645	3.09%	0.09%
Travel	580	\$15,959	\$25,631	\$35,239	\$23,877	10.60%	-32.24%
Teacher Retirement Fund, Prior to 7-1-95	215	\$39,356	\$32,754	\$20,533	\$19,092	-16.54%	-7.02%
Other Group Insurance Authorized by Statute	224	\$15,925	\$16,508	\$18,065	\$18,857	4.32%	4.38%
Group Accident Insurance	223	\$9,120	\$8,212	\$8,451	\$8,916	-0.56%	5.50%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$6,000	NA	NA
Group Life Insurance	221	\$7,783	\$5,226	\$5,568	\$5,985	-6.36%	7.48%
Equipment	730	\$495	\$2,298	\$33,904	\$1,292	27.09%	-96.19%
Instruction Services	311	\$0	\$0	\$2,569	\$527	NA	-79.47%
Miscellaneous Objects	876 - 899	\$760	\$734	\$1,009	\$355	-17.33%	-64.81%
Computer Hardware	741	\$1,441	\$0	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$1,001	\$799	\$330	\$0	-100.00%	-100.00%
Other Technology Hardware	746	\$0	\$4,865	\$0	\$0	NA	NA
Student Instructional Support Total		\$3,620,270	\$3,457,670	\$3,687,498	\$3,806,484	1.26%	3.23%
Student Academic Achievement							
Certified Salaries	110	\$9,802,618	\$9,902,713	\$9,800,530	\$9,795,487	-0.02%	-0.05%
Group Health Insurance	222	\$1,076,332	\$1,098,458	\$1,490,167	\$1,454,965	7.83%	-2.36%
Non - Certified Salaries	120	\$1,251,382	\$1,156,370	\$1,255,649	\$1,221,901	-0.59%	-2.69%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$522,398	\$1,509,686	\$991,582	\$880,371	13.94%	-11.22%
Teacher Retirement Fund, After 7-1-95	216	\$834,593	\$731,910	\$749,943	\$763,731	-2.19%	1.84%
Social Security Certified	212	\$722,100	\$713,999	\$695,316	\$702,433	-0.69%	1.02%

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Operational Supplies	611	\$296,456	\$198,897	\$205,067	\$266,823	-2.60%	30.11%
Instruction Services	311	\$217,629	\$170,673	\$165,774	\$243,466	2.84%	46.87%
Computer Hardware	741	\$255,937	\$304,450	\$86,704	\$229,860	-2.65%	165.11%
Pupil Services	313	\$163,945	\$181,585	\$206,677	\$191,974	4.02%	-7.11%
Workers Compensation Insurance	225	\$94,120	\$107,123	\$118,653	\$120,679	6.41%	1.71%
Public Employees Retirement Fund	214	\$153,381	\$131,883	\$129,012	\$110,968	-7.77%	-13.99%
Social Security Noncertified	211	\$88,769	\$81,839	\$89,698	\$91,972	0.89%	2.53%
Teacher Retirement Fund, Prior to 7-1-95	215	\$123,028	\$88,912	\$86,447	\$72,990	-12.24%	-15.57%
Other Group Insurance Authorized by Statute	224	\$65,002	\$65,001	\$63,782	\$63,214	-0.69%	-0.89%
Travel	580	\$45,829	\$61,390	\$47,877	\$58,895	6.47%	23.01%
Repairs and Maintenance Services	430	\$893	\$20,000	\$35,568	\$44,468	165.66%	25.02%
Group Life Insurance	221	\$36,430	\$26,458	\$18,663	\$43,697	4.65%	134.14%
Group Accident Insurance	223	\$48,100	\$42,290	\$41,826	\$41,998	-3.33%	0.41%
Textbooks	630	\$73,500	\$484,337	\$78,081	\$35,272	-16.77%	-54.83%
Instructional Programs Improvement Services	312	\$72,696	\$57,190	\$98,414	\$30,402	-19.58%	-69.11%
Library Books	640	\$24,402	\$21,339	\$17,274	\$23,620	-0.81%	36.74%
Equipment	730	\$104,086	\$99,447	\$35,844	\$20,583	-33.32%	-42.58%
Severance/Early Retirement Pay	213	\$58,961	\$44,461	\$37,384	\$17,384	-26.31%	-53.50%
Transfer Tuition - Other	569	\$20,272	\$7,324	\$9,252	\$15,934	-5.84%	72.21%
Other Technology Hardware	746	\$51,250	\$42,954	\$26,258	\$15,701	-25.60%	-40.21%
Professional Development	748	\$18,750	\$11,092	\$10,736	\$14,035	-6.99%	30.72%
Periodicals	650	\$5,525	\$3,817	\$4,415	\$4,196	-6.65%	-4.95%
Other Professional and Technical Services	319	\$1,588	\$4,515	\$2,700	\$2,374	10.58%	-12.07%
Dues and Fees	810	\$0	\$0	\$0	\$1,500	NA	NA
Other Purchased Services	593	\$2,073	\$1,308	\$2,940	\$1,165	-13.41%	-60.37%
Content	747	\$18,440	\$9,704	\$890	\$1,095	-50.63%	23.15%
Food Purchases	614	\$0	\$0	\$700	\$368	NA	-47.48%
Awards	875	\$411	\$75	\$100	\$100	-29.77%	0.00%
Other Supplies and Materials	615, 660 - 689	\$1,212	\$500	\$0	\$0	-100.00%	NA
Distance Learning Equipment	742	\$0	\$4,317	\$0	\$0	NA	NA
Postage and Postage Machine Rental	532	\$0	\$1,428	\$0	\$0	NA	NA
Student Academic Achievement Total		\$16,252,106	\$17,387,447	\$16,603,925	\$16,583,619	0.51%	-0.12%

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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
Overhead and Operational							
Non - Certified Salaries	120	\$2,189,279	\$2,231,979	\$2,313,676	\$2,377,240	2.08%	2.75%
Student Transportation Services	510	\$1,263,786	\$1,277,418	\$1,264,149	\$1,331,789	1.32%	5.35%
Food Purchases	614	\$634,518	\$633,527	\$782,988	\$808,935	6.26%	3.31%
Light and Power - Other Than Heating and Cooling	625	\$810,482	\$857,453	\$852,049	\$795,452	-0.47%	-6.64%
Repairs and Maintenance Services	430	\$531,021	\$598,637	\$520,362	\$606,475	3.38%	16.55%
Group Health Insurance	222	\$281,110	\$328,418	\$399,882	\$532,747	17.33%	33.23%
Operational Supplies	611	\$233,971	\$231,766	\$265,613	\$311,779	7.44%	17.38%
Equipment	730	\$196,285	\$194,716	\$233,625	\$308,608	11.98%	32.10%
Content	747	\$101,823	\$114,989	\$103,464	\$272,756	27.93%	163.63%
Public Employees Retirement Fund	214	\$278,866	\$260,785	\$271,282	\$264,341	-1.33%	-2.56%
Insurance	520	\$206,106	\$211,377	\$213,673	\$225,838	2.31%	5.69%
Certified Salaries	110	\$222,468	\$241,478	\$196,015	\$204,842	-2.04%	4.50%
Social Security Noncertified	211	\$158,188	\$161,069	\$186,571	\$198,270	5.81%	6.27%
Severance/Early Retirement Pay	213	\$195,976	\$202,938	\$176,641	\$197,426	0.18%	11.77%
Heating and Cooling for Buildings - Gas	622	\$193,236	\$209,891	\$218,116	\$125,320	-10.26%	-42.54%
Water and Sewage	411	\$67,063	\$64,490	\$61,540	\$87,528	6.88%	42.23%
Gasoline and Lubricants	613	\$136,618	\$146,048	\$123,425	\$83,929	-11.47%	-32.00%
Removal of Refuse and Garbage	412	\$59,988	\$71,385	\$74,871	\$75,699	5.99%	1.11%
Improvements Other Than Buildings	715	\$45,590	\$83,662	\$144,578	\$47,447	1.00%	-67.18%
Miscellaneous Objects	876 - 899	\$26,975	\$26,450	\$27,770	\$31,621	4.05%	13.87%
Vehicles	731	\$0	\$0	\$0	\$28,950	NA	NA
Board of Education Services	318	\$35,318	\$37,626	\$23,033	\$22,929	-10.24%	-0.45%
Other Group Insurance Authorized by Statute	224	\$21,757	\$22,831	\$19,825	\$18,540	-3.92%	-6.48%
Social Security Certified	212	\$17,139	\$18,786	\$16,215	\$17,078	-0.09%	5.32%
Travel	580	\$11,221	\$13,221	\$15,860	\$13,333	4.41%	-15.93%
Telephone	531	\$41,975	\$36,221	\$22,762	\$11,269	-28.02%	-50.49%
Tires and Repairs	612	\$6,891	\$7,674	\$8,957	\$9,960	9.64%	11.20%
Group Accident Insurance	223	\$9,406	\$8,259	\$8,075	\$9,605	0.52%	18.94%
Group Life Insurance	221	\$8,527	\$5,299	\$5,220	\$5,743	-9.41%	10.02%
Other Supplies and Materials	615, 660 - 689	\$72	\$176	\$916	\$5,313	192.68%	480.34%
Dues and Fees	810	\$0	\$449	\$1,841	\$3,013	NA	63.64%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,340	\$2,848	\$2,548	\$2,643	-5.68%	3.71%

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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
Other Communication Services	533 - 539	\$26,739	\$0	\$0	\$827	-58.07%	NA
Unemployment Insurance	230	\$9,132	\$12,939	\$12,568	\$669	-47.97%	-94.68%
Teacher Retirement Fund, After 7-1-95	216	\$16,837	\$14,431	\$93	\$79	-73.83%	-15.23%
Other Professional and Technical Services	319	\$19,787	\$0	\$0	\$0	-100.00%	NA
Pupil Services	313	\$8,078	\$0	\$0	\$0	-100.00%	NA
Other Purchased Property Services	490 - 499	\$0	\$0	\$238	\$0	NA	-100.00%
Connectivity	744	\$0	\$13,450	\$17,632	\$0	NA	-100.00%
Judgments Against the School Corporation	820	\$0	\$10,000	\$0	\$0	NA	NA
Textbooks	630	\$0	\$60	\$80	\$0	NA	-100.00%
Data Processing Services	316	\$0	\$0	\$10,204	\$0	NA	-100.00%

Overhead and Operational Total	\$8,069,569	\$8,352,745	\$8,596,357	\$9,037,991	2.87%	5.14%
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Non Operational

Redemption of Principal	831	\$3,475,000	\$3,630,000	\$3,870,000	\$4,065,000	4.00%	5.04%
Interest	832	\$2,117,810	\$1,967,369	\$1,717,740	\$1,524,415	-7.89%	-11.25%
Construction Services	450	\$154,313	\$424,048	\$743,120	\$383,037	25.52%	-48.46%
Computer Hardware	741	\$384,368	\$816,170	\$372,976	\$345,873	-2.60%	-7.27%
Certified Salaries	110	\$274,016	\$285,766	\$285,809	\$294,538	1.82%	3.05%
Equipment	730	\$244,399	\$178,855	\$216,098	\$220,535	-2.54%	2.05%
Non - Certified Salaries	120	\$147,387	\$207,377	\$214,899	\$219,258	10.44%	2.03%
Social Security Certified	212	\$20,570	\$21,853	\$21,825	\$22,533	2.31%	3.24%
Teacher Retirement Fund, After 7-1-95	216	\$22,573	\$19,069	\$18,981	\$21,357	-1.37%	12.52%
Improvements Other Than Buildings	715	\$39,933	\$59,862	\$0	\$16,953	-19.28%	NA
Social Security Noncertified	211	\$11,183	\$15,785	\$16,376	\$16,700	10.54%	1.98%
Public Employees Retirement Fund	214	\$3,490	\$11,882	\$12,649	\$12,076	36.39%	-4.53%
Operational Supplies	611	\$13,781	\$2,842	\$4,579	\$5,369	-20.99%	17.27%
Pupil Services	313	\$1,490	\$513	\$488	\$2,179	9.96%	346.90%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,524	\$1,560	\$1,616	\$1,426	-13.30%	-11.74%
Group Accident Insurance	223	\$168	\$246	\$77	\$273	12.90%	252.64%
Group Life Insurance	221	\$92	\$124	\$66	\$72	-5.85%	9.44%
Bank Service Charges	871	\$18	\$7,500	\$2,500	\$0	-100.00%	-100.00%
Group Health Insurance	222	\$762	\$0	\$0	\$0	-100.00%	NA
Other Group Insurance Authorized by Statute	224	\$161	\$200	\$0	\$0	-100.00%	NA

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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
Buildings	720	\$92,605	\$0	\$25,773	\$0	-100.00%	-100.00%
Other Supplies and Materials	615, 660 - 689	\$0	\$9,744	\$0	\$0	NA	NA
Non Operational Total		\$7,006,644	\$7,660,762	\$7,525,571	\$7,151,595	0.51%	-4.97%
Grand Total		\$34,948,589	\$36,858,623	\$36,413,351	\$36,579,690	1.15%	0.46%