

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Nineveh-Hensley-Jackson United (4255)

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	\$622,761	\$650,372	\$801,090	\$767,663	5.37%	-4.17%
Non - Certified Salaries	120	\$339,751	\$362,597	\$348,488	\$373,741	2.41%	7.25%
Teacher Retirement Fund, After 7-1-95	216	\$48,950	\$49,135	\$69,339	\$70,648	9.61%	1.89%
Social Security Certified	212	\$48,928	\$47,560	\$51,952	\$48,636	-0.15%	-6.38%
Public Employees Retirement Fund	214	\$36,578	\$40,138	\$42,036	\$44,717	5.15%	6.38%
Group Health Insurance	222	\$112,580	\$43,513	\$42,386	\$43,183	-21.30%	1.88%
Social Security Noncertified	211	\$22,420	\$25,146	\$29,681	\$32,556	9.77%	9.69%
Travel	580	\$2,304	\$0	\$5,921	\$11,611	49.83%	96.11%
Other Group Insurance Authorized by Statute	224	\$14,067	\$8,680	\$10,668	\$10,373	-7.33%	-2.77%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,711	\$5,623	\$3,236	\$3,054	-10.27%	-5.61%
Group Life Insurance	221	\$1,969	\$1,932	\$2,110	\$2,128	1.97%	0.86%
Operational Supplies	611	\$1,275	\$316	\$1,260	\$547	-19.06%	-56.54%
Miscellaneous Objects	876 - 899	\$5,000	\$0	\$0	\$0	-100.00%	NA
Group Accident Insurance	223	\$11	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$1,261,304	\$1,235,010	\$1,408,166	\$1,408,859	2.80%	0.05%
Student Academic Achievement							
Certified Salaries	110	\$4,825,962	\$4,969,763	\$4,858,068	\$4,967,126	0.72%	2.24%
Group Health Insurance	222	\$515,415	\$635,488	\$585,802	\$640,217	5.57%	9.29%
Non - Certified Salaries	120	\$707,735	\$561,068	\$562,007	\$557,242	-5.80%	-0.85%
Transfer Tuition to Ed. Service Agencies Within State	564	\$473,267	\$460,786	\$461,537	\$380,212	-5.33%	-17.62%
Social Security Certified	212	\$357,788	\$365,846	\$356,686	\$363,124	0.37%	1.80%
Teacher Retirement Fund, After 7-1-95	216	\$288,349	\$317,137	\$336,906	\$342,731	4.41%	1.73%
Textbooks	630	\$564,396	\$200,604	\$140,973	\$267,839	-17.00%	89.99%
Computer Hardware	741	\$230,193	\$93,148	\$182,793	\$115,346	-15.86%	-36.90%
Operational Supplies	611	\$81,842	\$60,333	\$76,130	\$92,826	3.20%	21.93%
Other Group Insurance Authorized by Statute	224	\$77,315	\$82,785	\$81,068	\$82,103	1.51%	1.28%
Pre-2008 Object Code - Temporary Salaries	130	\$70,430	\$63,642	\$69,466	\$80,258	3.32%	15.53%
Public Employees Retirement Fund	214	\$72,326	\$62,067	\$65,664	\$64,145	-2.96%	-2.31%
Teacher Retirement Fund, Prior to 7-1-95	215	\$66,234	\$62,744	\$50,027	\$49,232	-7.15%	-1.59%
Severance/Early Retirement Pay	213	\$56,763	\$54,400	\$47,788	\$44,750	-5.77%	-6.36%

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Nineveh-Hensley-Jackson United (4255)

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	\$52,748	\$41,436	\$41,284	\$40,683	-6.29%	-1.46%
Travel	580	\$23,146	\$17,119	\$26,251	\$29,974	6.68%	14.18%
Library Books	640	\$24,457	\$20,700	\$14,207	\$24,396	-0.06%	71.71%
Instruction Services	311	\$26,600	\$23,446	\$36,000	\$24,200	-2.34%	-32.78%
Other Supplies and Materials	615, 660 - 689	\$9,894	\$7,199	\$10,047	\$17,777	15.78%	76.93%
Group Life Insurance	221	\$15,685	\$10,741	\$10,798	\$10,614	-9.30%	-1.70%
Periodicals	650	\$4,120	\$4,077	\$3,951	\$3,927	-1.19%	-0.61%
Other Professional and Technical Services	319	\$5,232	\$2,297	\$2,787	\$3,468	-9.77%	24.46%
Miscellaneous Objects	876 - 899	\$0	\$0	\$505	\$0	NA	-100.00%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$0	-100.00%	NA
Content	747	\$0	\$1,875	\$9,778	\$0	NA	-100.00%
Professional Development	748	\$0	\$1,000	(\$5,846)	\$0	NA	100.00%
Group Accident Insurance	223	\$107	\$0	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$135	\$0	\$0	\$0	-100.00%	NA
Equipment	730	\$2,101	\$342	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$1,600	\$0	\$0	\$0	-100.00%	NA
Licensed Employees	135	\$418	\$0	\$0	\$0	-100.00%	NA
Repairs and Maintenance Services	430	\$3,900	\$7,149	\$21,035	(\$5,025)	NA	-123.89%
Student Academic Achievement Total		\$8,558,158	\$8,127,192	\$8,045,712	\$8,197,165	-1.07%	1.88%
Overhead and Operational							
Non - Certified Salaries	120	\$1,659,765	\$1,652,255	\$1,661,696	\$1,695,184	0.53%	2.02%
Light and Power - Other Than Heating and Cooling	625	\$458,902	\$482,827	\$466,039	\$442,588	-0.90%	-5.03%
Food Purchases	614	\$328,445	\$328,188	\$324,298	\$334,895	0.49%	3.27%
Group Health Insurance	222	\$269,025	\$308,091	\$308,994	\$308,841	3.51%	-0.05%
Certified Salaries	110	\$194,731	\$174,574	\$217,067	\$210,340	1.95%	-3.10%
Equipment	730	\$83,665	\$47,004	\$39,988	\$184,022	21.78%	360.19%
Repairs and Maintenance Services	430	\$145,186	\$160,258	\$137,112	\$155,601	1.75%	13.48%
Operational Supplies	611	\$141,239	\$167,522	\$165,642	\$153,826	2.16%	-7.13%
Public Employees Retirement Fund	214	\$123,965	\$130,197	\$135,717	\$140,730	3.22%	3.69%
Social Security Noncertified	211	\$122,442	\$122,049	\$121,559	\$124,301	0.38%	2.26%
Water and Sewage	411	\$113,405	\$132,495	\$113,636	\$104,745	-1.97%	-7.82%
Insurance	520	\$116,755	\$119,561	\$123,348	\$86,475	-7.23%	-29.89%

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Nineveh-Hensley-Jackson United (4255)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Gasoline and Lubricants	613	\$158,025	\$154,952	\$121,451	\$82,810	-14.92%	-31.82%
Other Professional and Technical Services	319	\$38,416	\$21,731	\$36,140	\$54,052	8.91%	49.56%
Telephone	531	\$27,390	\$16,133	\$35,795	\$49,987	16.23%	39.65%
Other Supplies and Materials	615, 660 - 689	\$35,750	\$32,950	\$47,490	\$48,875	8.13%	2.92%
Workers Compensation Insurance	225	\$39,398	\$45,252	\$46,054	\$35,101	-2.85%	-23.78%
Other Group Insurance Authorized by Statute	224	\$27,092	\$26,673	\$28,121	\$26,982	-0.10%	-4.05%
Teacher Retirement Fund, After 7-1-95	216	\$20,447	\$14,007	\$22,177	\$22,085	1.95%	-0.42%
Social Security Certified	212	\$15,079	\$10,466	\$16,403	\$16,356	2.05%	-0.29%
Heating and Cooling for Buildings - Gas	622	\$0	\$17,341	\$28,692	\$15,471	NA	-46.08%
Dues and Fees	810	\$23,307	\$14,422	\$14,675	\$14,656	-10.95%	-0.13%
Board Member Compensation	115	\$13,300	\$17,150	\$17,550	\$13,950	1.20%	-20.51%
Tires and Repairs	612	\$7,883	\$8,902	\$2,513	\$10,394	7.16%	313.56%
Removal of Refuse and Garbage	412	\$10,581	\$9,384	\$9,654	\$9,746	-2.04%	0.95%
Bank Service Charges	871	\$6,737	\$7,323	\$8,648	\$9,421	8.75%	8.94%
Travel	580	\$13,163	\$13,714	\$15,256	\$8,106	-11.41%	-46.86%
Other Employee Benefits	241 - 290	\$8,886	\$9,942	\$7,212	\$7,652	-3.67%	6.10%
Advertising	540	\$2,767	\$4,611	\$3,883	\$3,326	4.70%	-14.35%
Group Life Insurance	221	\$3,403	\$3,106	\$3,364	\$3,041	-2.77%	-9.61%
Official Bond Premiums	525	\$2,530	\$2,390	\$2,390	\$2,515	-0.15%	5.21%
Miscellaneous Objects	876 - 899	\$906	\$25,296	\$229	\$2,308	26.33%	909.13%
Student Transportation Services	510	\$310	\$1,443	\$1,397	\$1,008	34.24%	-27.88%
Unemployment Insurance	230	\$2,351	\$952	\$0	\$239	-43.52%	NA
Other Communication Services	533 - 539	\$21,197	\$0	\$0	\$0	-100.00%	NA
Vehicles	731	\$165,610	\$85,523	\$247,758	\$0	-100.00%	-100.00%

Overhead and Operational Total		\$4,402,053	\$4,368,683	\$4,531,949	\$4,379,631	-0.13%	-3.36%
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Non Operational

Buildings	720	\$1,956,900	\$2,648,886	\$2,570,681	\$2,517,641	6.50%	-2.06%
Equipment	730	\$95,727	\$133,435	\$80,565	\$236,655	25.39%	193.74%
Other Professional and Technical Services	319	\$175,284	\$30,718	\$493,444	\$158,599	-2.47%	-67.86%
Redemption of Principal	831	\$148,896	\$178,438	\$145,000	\$155,000	1.01%	6.90%
Non - Certified Salaries	120	\$46,204	\$48,206	\$63,997	\$93,260	19.19%	45.73%
Interest	832	\$455,968	\$106,897	\$96,659	\$85,979	-34.10%	-11.05%

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Biannual Financial Report Data

Nineveh-Hensley-Jackson United (4255)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Certified Salaries	110	\$34,019	\$28,220	\$27,760	\$27,163	-5.47%	-2.15%
Vehicles	731	\$0	\$0	\$0	\$18,525	NA	NA
Connectivity	744	\$2,247	\$41,074	\$33,516	\$12,979	55.03%	-61.27%
Social Security Noncertified	211	\$3,535	\$3,688	\$4,896	\$7,326	19.99%	49.64%
Computer Hardware	741	\$59,999	\$0	\$7,500	\$5,724	-44.42%	-23.68%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$5,358	NA	NA
Social Security Certified	212	\$2,602	\$2,159	\$2,124	\$2,078	-5.47%	-2.15%
Teacher Retirement Fund, After 7-1-95	216	\$2,249	\$1,840	\$1,872	\$1,756	-6.00%	-6.20%
Teacher Retirement Fund, Prior to 7-1-95	215	\$410	\$352	\$299	\$313	-6.50%	4.93%
Public Employees Retirement Fund	214	\$416	\$176	\$223	\$288	-8.80%	28.82%
Miscellaneous Objects	876 - 899	\$0	\$36,377	\$0	\$0	NA	NA
Advertising	540	\$756	\$0	\$0	\$0	-100.00%	NA
Improvements Other Than Buildings	715	\$881,223	\$1,278,431	\$42,452	\$0	-100.00%	-100.00%
Travel	580	\$400	\$0	\$0	\$0	-100.00%	NA
Operational Supplies	611	\$700	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$3,867,534	\$4,538,895	\$3,570,986	\$3,328,644	-3.68%	-6.79%
Grand Total		\$18,089,048	\$18,269,780	\$17,556,813	\$17,314,298	-1.09%	-1.38%