

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Hamilton Heights School Corp (3025)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$41,741	\$47,874	\$55,634	n/a	33%	16%
	11100 Regular Programs; Elementary	\$1,797,266	\$2,251,247	\$2,235,634	\$2,752,617	53%	22%	23%
	11200 Regular Programs; Middle/Junior High	\$1,474,830	\$1,232,826	\$1,255,847	\$1,446,447	-2%	17%	15%
	11300 Regular Programs; High School	\$1,414,352	\$1,711,083	\$1,681,495	\$1,879,392	33%	10%	12%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$87,258	\$122,024	n/a	n/a	40%
	11420 Vocational Education; Agriculture B	\$0	\$34,882	\$50,334	\$61,763	n/a	77%	23%
	11450 Vocational Education; Consumer and Homemaking	\$45,361	\$243	\$180	\$0	-100%	-100%	-100%
	11470 Vocational Education; Business Education	\$61,040	\$73,640	\$74,488	\$79,593	30%	8%	7%
	11590 Other Vocational Education Programs	\$4,800	\$0	\$5,864	\$0	-100%	n/a	-100%
	11900 2007 Account Code - Other Regular Programs	\$149,856	\$142,916	\$91,953	\$33,811	-77%	-76%	-63%
	11910 Other Regular Programs; Competency Testing	\$0	\$0	\$0	\$33,326	n/a	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$15,899	\$0	\$0	\$0	-100%	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$383,290	\$672,382	\$692,459	\$724,318	89%	8%	5%
	12520 Culturally Different; Compensatory	\$52	\$0	\$0	\$0	-100%	n/a	n/a
	12710 Equal Opportunity At Risk	\$35,556	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$7,692	\$63,944	\$67,173	\$96,301	> 500%	51%	43%
	12900 Other Special Programs	\$0	\$38,414	\$70,435	\$115,394	n/a	200%	64%
	14100 Summer School Programs; Elementary	\$0	\$0	\$8,169	\$0	n/a	n/a	-100%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$4,055	\$0	n/a	n/a	-100%
	14300 Summer School Programs; High School	\$63,217	\$37,474	\$23,279	\$46,850	-26%	25%	101%
	16100 Remediation Testing	\$53,109	\$20,892	\$105	\$46,704	-12%	124%	> 500%
	16200 Preventive Remediation	\$0	\$7,408	\$7,800	\$48,011	n/a	> 500%	> 500%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$2,325	\$5,756	n/a	n/a	147%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$41,784	\$73,452	\$81,631	\$51,529	23%	-30%	-37%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$964,430	\$891,370	\$945,144	\$775,038	-20%	-13%	-18%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$79,458	\$112,543	\$125,708	\$158,801	100%	41%	26%
	22220 Library/Media Services; School Library	\$196,963	\$169,679	\$184,726	\$229,756	17%	35%	24%
	22230 Library/Media Services; Audiovisual	\$8,176	\$54	\$3,858	\$0	-100%	-100%	-100%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$10,058	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$1,713	\$3,113	n/a	n/a	82%
	24100 Office of The Principal	\$538,781	\$718,850	\$656,317	\$716,859	33%	0%	9%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$130,973	\$206,323	\$190,492	\$176,883	35%	-14%	-7%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$57,324	\$94,097	\$106,890	\$67,622	18%	-28%	-37%
	26497 2007 Account Code - Teachers Retirement Fund	\$229,622	\$393,509	\$404,819	\$198,110	-14%	-50%	-51%
Student Academic Achievement Total		\$7,763,888	\$8,988,970	\$9,108,026	\$9,925,652	28%	10%	9%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$0	\$3,338	n/a	n/a	n/a
	21220 Guidance Services; Counseling Services	\$279,917	\$397,974	\$326,122	\$394,092	41%	-1%	21%
	21230 Guidance Services; Appraisal Services	\$4,183	\$3,712	\$3,918	\$6,137	47%	65%	57%
	21290 Guidance Services; Other Guidance Services	\$0	\$1,200	\$1,700	\$1,400	n/a	17%	-18%
	21340 Health Services; Nurse Services	\$75,785	\$122,063	\$122,713	\$136,612	80%	12%	11%
	21390 Health Services; Other Health Services	\$0	\$77	\$747	\$352	n/a	357%	-53%
	21990 Other Support Services, Students; Other Student Services	\$0	\$2,990	\$4,934	\$5,005	n/a	67%	1%
	22110 Improvement of Instruction; Service Area Direction	\$2,440	\$5,804	\$6,743	\$5,122	110%	-12%	-24%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$5,729	\$0	\$6,134	n/a	7%	n/a
	22130 Improvement of Instruction; Instructional Staff Training	\$4,885	\$26,941	\$18,152	\$29,061	495%	8%	60%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,510	\$9,442	\$10,844	\$1,247	-50%	-87%	-89%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$156,271	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$5,580	\$11,434	\$16,080	\$11,197	101%	-2%	-30%
	23120 Board of Education; Service Area Assistants	\$34,058	\$53,213	\$54,161	\$92,967	173%	75%	72%
	23190 Board of Education; Other Governing Body Services	\$4,600	\$9,501	\$9,184	\$9,497	106%	0%	3%
	23210 Executive Administration; Office of The Superintendent	\$133,395	\$202,470	\$192,049	\$190,366	43%	-6%	-1%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$0	\$32	n/a	n/a	n/a
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$56,433	n/a	n/a	n/a

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	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$375,053	\$264,553	\$133,174	n/a	-64%	-50%
Student Instructional Support Total		\$547,353	\$1,227,603	\$1,031,901	\$1,238,439	126%	1%	20%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$2,321	\$5,049	\$10,157	\$8,267	256%	64%	-19%
	23160 Board of Education; Promotion Expenses	\$2,552	\$3,755	\$410	\$2,699	6%	-28%	> 500%
	23230 Executive Administration; Staff Relations and Negotiations	\$9,468	\$6,241	\$4,801	\$2,964	-69%	-52%	-38%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$0	\$42,815	n/a	n/a	n/a
	25140 Fiscal Services; Receiving and Disbursing Funds	\$29,315	\$37,972	\$39,866	\$55,159	88%	45%	38%
	25160 Fiscal Services; Financial Accounting	\$1,411	\$0	\$0	\$1,803	28%	n/a	n/a
	25191 Other Fiscal Services; Refund of Revenue	\$12,297	\$305,389	\$478,391	\$623,912	> 500%	104%	30%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$1,783	\$3,418	n/a	n/a	92%
	25196 Other Fiscal Services; Cash Change	\$750	\$1,400	\$1,400	\$1,400	87%	0%	0%
	25199 Other Fiscal Services; Other	\$0	\$1,703	\$0	\$0	n/a	-100%	n/a
	25890 Other Technology Services	\$4,003	\$0	\$0	\$0	-100%	n/a	n/a
	25920 Ditch Assessments	\$0	\$0	\$601	\$0	n/a	n/a	-100%
	25940 Settlements	\$2,660	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central	\$1,671	\$6,232	\$0	\$0	-100%	-100%	n/a
	25990.07 Unknown 2007 Account Code							
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$956,713	\$1,396,225	\$1,430,220	\$1,572,490	64%	13%	10%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,351	\$10,115	\$13,019	\$16,835	48%	66%	29%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$143,048	\$124,410	\$118,244	\$112,470	-21%	-10%	-5%
	26499 2007 Account Code - Other	\$42,806	\$184,366	\$220,821	\$112,312	162%	-39%	-49%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$0	\$350	n/a	n/a	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$4,623	n/a	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$34,437	\$106,644	\$113,044	\$86,095	150%	-19%	-24%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$85,775	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$64,266	\$172,666	\$163,255	\$179,038	179%	4%	10%
	27100 Student Transportation; Vehicle Operation	\$411,340	\$524,719	\$518,857	\$637,991	55%	22%	23%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$135,279	\$293,024	\$307,972	\$388,422	187%	33%	26%
	27400 Student Transportation; Purchase of School Buses	\$218,195	\$68,143	\$199,128	\$165,981	-24%	144%	-17%
	27500 Student Transportation; Insurance on Buses	\$13,928	\$38,778	\$0	\$22,665	63%	-42%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$7,400	\$3,558	\$3,186	\$2,877	-61%	-19%	-10%
	27900 Student Transportation; Other Student Transportation Services	\$9,045	\$12,840	\$13,491	\$9,061	0%	-29%	-33%
	31200 Food Services Operations; Food Preparation and Dispensing	\$540,009	\$669,318	\$692,035	\$806,883	49%	21%	17%
	33200 Community Recreation	\$781	\$0	\$0	\$20,368	> 500%	n/a	n/a
	33400 Athletic Coaches	\$212,209	\$330,097	\$317,027	\$248,533	17%	-25%	-22%
	33500 Welfare Activities Services	\$327	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$250	\$188	\$0	\$406	62%	116%	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$0	\$2,046	n/a	n/a	n/a
	52200 Debt Services; Interest on Debt; Temporary Loans	\$34,449	\$27,824	\$10,559	\$42,682	24%	53%	304%
Overhead and Operational Total		\$2,902,279	\$4,330,656	\$4,658,268	\$5,260,338	81%	21%	13%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$218,493	\$144,901	\$384,040	\$314,094	44%	117%	-18%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$225	\$14,723	\$15,715	n/a	> 500%	7%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$22,605	\$16,106	\$4,894	n/a	-78%	-70%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$3,708	\$216,076	n/a	n/a	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$6,028	\$430,200	\$208,385	\$0	-100%	-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$100	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$240,153	\$262,430	\$151,196	\$140,936	-41%	-46%	-7%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$323,771	\$208,684	\$100,000	n/a	-69%	-52%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$36,356	\$69,623	n/a	n/a	92%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$11,500	\$0	n/a	n/a	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,832,210	\$3,233,000	\$3,328,000	\$2,897,065	58%	-10%	-13%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$530,935	n/a	n/a	n/a
	54100 2007 Account Code - Veterans' Memorial Fund	\$19,050	\$5,329	\$5,717	\$2,625	-86%	-51%	-54%

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	54100 Veterans' Memorial Fund; Principal	\$0	\$0	\$0	\$2,600	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$394,528	\$239,581	\$259,546	\$119,791	-70%	-50%	-54%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$119,791	n/a	n/a	n/a
Nonoperational Total		\$2,710,461	\$4,662,042	\$4,627,962	\$4,534,243	67%	-3%	-2%
prorated								
	26492 2007 Account Code - Social Security	\$606,883	\$717,920	\$708,560	\$344,615	-43%	-52%	-51%
	26493 2007 Account Code - Workmen's Compensation	\$26,025	\$49,051	\$32,398	\$33,848	30%	-31%	4%
	26494 2007 Account Code - Group Insurance	\$619,743	\$1,586,877	\$1,527,718	\$679,974	10%	-57%	-55%
	26496 2007 Account Code - Unemployment Compensation	\$2,303	\$5,889	\$4,251	\$18	-99%	-100%	-100%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$74,145	\$69,358	\$21,573	n/a	-71%	-69%
prorated Total		\$1,254,955	\$2,433,881	\$2,342,284	\$1,080,028	-14%	-56%	-54%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$8,681,917	\$10,777,227	\$10,739,041	\$10,698,903	23%	-1%	0%	57.2%	49.8%	49.3%	48.5%
Student Instructional Support	\$622,228	\$1,416,486	\$1,186,131	\$1,316,746	112%	-7%	11%	4.1%	6.5%	5.4%	6.0%
Overhead and Operational	\$3,164,330	\$4,787,396	\$5,215,307	\$5,488,807	73%	15%	5%	20.8%	22.1%	24.0%	24.9%
Nonoperational	\$2,710,461	\$4,662,042	\$4,627,962	\$4,534,243	67%	-3%	-2%	17.9%	21.5%	21.3%	20.6%
Grand Total	\$15,178,936	\$21,643,152	\$21,768,441	\$22,038,699	45%	2%	1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	61.3%	56.3%	54.8%	54.5%