

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

Hamilton Community Schools (7610)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$836,272	\$964,659	\$1,055,874	26%	9%
	11300 High School	\$722,864	\$813,402	\$828,131	15%	2%
	11420 Agriculture B	\$47,623	\$25,979	\$4,348	-91%	-83%
	11450 Consumer and Homemaking	\$35,401	\$16,280	\$19,854	-44%	22%
	11590 Other Vocational Education Programs	\$34,581	\$36,033	\$39,206	13%	9%
	12100 Gifted and Talented	\$29,026	\$40,901	\$18,431	-37%	-55%
	12210 Mild Mental Handicap	\$148,972	\$136,848	\$85,507	-43%	-38%
	12350 Homebound	\$1,327	\$776	\$1,285	-3%	66%
	12520 Compensatory	\$1,000	\$4,631	\$7,857	> 500%	70%
	12710 Equal Opportunity At Risk	\$25,483	\$6,873	\$3,869	-85%	-44%
	12810 Special Education Preschool	\$364	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$4,571	\$2,070	\$7,375	61%	256%
	14100 Elementary	\$14,265	\$22,457	\$18,815	32%	-16%
	14300 High School	\$7,887	\$8,559	\$7,517	-5%	-12%
	16100 Remediation Testing	\$17,151	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$864	\$0	\$0	-100%	n/a
	21510 Service Area Direction	\$31,702	\$0	\$20,668	-35%	n/a
	22210 Service Area Direction	\$58,519	\$0	\$750	-99%	n/a
	22220 School Library	\$18,976	\$71,777	\$76,172	301%	6%
	22230 Audiovisual	\$6,523	\$509	\$865	-87%	70%
	22250 Computer Assisted Instruction Services	\$12,179	\$2,880	\$1,811	-85%	-37%
	24100 Office of the Principal Services	\$178,572	\$194,919	\$186,159	4%	-4%
	25820 Textbooks and Repairs	\$24,115	\$54,820	\$61,495	155%	12%
	25840 Other Textbook Rental Services	\$814	\$0	\$6	-99%	n/a
	26497 Teachers Retirement Fund	\$77,374	\$148,504	\$158,103	104%	6%
	41100 Transfer Tuition	\$11,000	\$14,153	\$5,659	-49%	-60%
	41300 Area Vocational Schools	\$76,126	\$100,000	\$105,598	39%	6%
	41400 Joint Services and Supply	\$84,354	\$126,076	\$94,882	12%	-25%
Student Academic Achievement Total		\$2,507,906	\$2,793,108	\$2,810,238	12%	1%
Student Instructional Support						
	21130 Social Work Services	\$29,112	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$45,530	\$35,529	\$44,008	-3%	24%
	21230 Appraisal Services	\$0	\$3,900	\$4,438	n/a	14%
	21240 Information Services	\$0	\$707	\$450	n/a	-36%
	21250 Records Maintenance	\$0	\$2,000	\$0	n/a	-100%
	21310 Service Area Direction	\$16,727	\$28,522	\$21,459	28%	-25%
	21320 Medical Services	\$663	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$495	\$369	\$294	-41%	-20%

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	22110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	22120 Instruction & Curriculum Development	\$32,414	\$72,351	\$72,824	125%	1%
	22130 Instructional Staff Training Services	\$2,459	\$47,735	\$111,733	> 500%	134%
	23110 Service Area Direction	\$14,606	\$17,452	\$26,822	84%	54%
	23120 Service Area Assistants	\$46,353	\$0	\$848	-98%	n/a
	23210 Office of the Superintendent	\$113,591	\$125,476	\$113,649	0%	-9%
	23220 Community Relations	\$75	\$0	\$0	-100%	n/a
	23290 Other Executive Administrative Services	\$55	\$0	\$0	-100%	n/a
	24900 Other Support Services - School Admin.	\$51,498	\$39,703	\$60,537	18%	52%
	26450 Health Services	\$0	\$1,435	\$2,429	n/a	69%
	26710 Technology Support and Maintenance	\$0	\$134,698	\$40,792	n/a	-70%
Student Instructional Support Total		\$353,579	\$509,877	\$500,283	41%	-2%
Overhead and Operational						
	23150 Legal Services	\$5,919	\$19,472	\$23,425	296%	20%
	23160 Promotion Expenses	\$3,412	\$3,887	\$3,005	-12%	-23%
	23230 Staff Relations and Negotiations	\$241	\$0	\$0	-100%	n/a
	25240 Payroll Services	\$0	\$14,976	\$15,473	n/a	3%
	25250 Financial Accounting	\$0	\$23,329	\$24,200	n/a	4%
	25291 Refund of Revenue	\$415	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$20	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$20,268	\$44,974	\$17,504	-14%	-61%
	25420 Maintenance of Buildings	\$306,657	\$379,206	\$389,054	27%	3%
	25430 Maintenance of Grounds	\$1,029	\$0	\$0	-100%	n/a
	25440 Maintenance of Equipment	\$81,624	\$78,949	\$88,511	8%	12%
	25450 Vehicle Maintenance (other than buses)	\$410	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$35,310	\$84,282	\$51,465	46%	-39%
	25510 Service Area Direction	\$37,157	\$69,191	\$52,251	41%	-24%
	25520 Vehicle Operation	\$100,797	\$152,103	\$154,232	53%	1%
	25540 Vehicle Servicing and Maintenance	\$46,006	\$76,537	\$85,290	85%	11%
	25550 Purchase of School Buses	\$26,964	\$56,339	\$69,414	157%	23%
	25560 Insurance on Buses	\$6,379	\$0	\$15,340	140%	n/a
	25580 Contracted Transportation Services	\$29,593	\$6,507	\$16,262	-45%	150%
	25590 Other Pupil Transportation Services	\$1,314	\$602	\$0	-100%	-100%
	25620 Food Preparation and Dispensing	\$68,178	\$80,036	\$79,120	16%	-1%
	25640 Food Purchases	\$96,852	\$93,866	\$91,480	-6%	-3%
	25690 Other Food Services	\$1,315	\$2,949	\$3,541	169%	20%
	25740 Printing, Publishing and Duplicating	\$0	\$5,749	\$4,154	n/a	-28%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$455	n/a	n/a
	26495 Official Bonds	\$240	\$575	\$525	119%	-9%

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	26499 Other	\$742	\$784	\$700	-6%	-11%
	32000 Community Recreation	\$712	\$0	\$0	-100%	n/a
	33000 Civic Services	\$0	\$0	\$4,341	n/a	n/a
	34000 Athletic Coaches	\$24,095	\$84,119	\$86,259	258%	3%
	39900 Other Community Services	\$450	\$0	\$0	-100%	n/a
	49200 Scholarships	\$7,800	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$6,861	\$0	\$0	-100%	n/a
Overhead and Operational Total		\$910,759	\$1,278,430	\$1,276,003	40%	0%
Nonoperational						
	25320 Land Acquisition and Development	\$5,059	\$0	\$0	-100%	n/a
	25330 Professional Services	\$2,143	\$24,035	\$11,761	449%	-51%
	25350 Building Acquisition/Construction/Improvement	\$13,799	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$262,185	\$751,742	n/a	187%
	25352 Energy Savings Contracts	\$0	\$0	\$0	n/a	n/a
	25355 Sports Facilities	\$0	\$9,587	\$2,568	n/a	-73%
	25380 Purchase of Mobile or Fixed Equipment	\$86,899	\$46,311	\$115,689	33%	150%
	25390 Other Facilities Acquisition & Construction	\$1,000	\$25,597	\$0	-100%	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$10,000	\$235,000	\$275,000	> 500%	17%
	52100 Bonds, INTEREST ON DEBT	\$2,520	\$63,534	\$61,972	> 500%	-2%
	53100 Buildings, LEASE RENTAL	\$334,497	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$19,961	\$0	\$0	-100%	n/a
Nonoperational Total		\$475,879	\$666,248	\$1,218,731	156%	83%
prorated						
	26491 PERF	\$62,194	\$68,883	\$69,254	11%	1%
	26492 Social Security	\$206,630	\$219,875	\$217,532	5%	-1%
	26493 Workmen's Compensation	\$11,959	\$990	\$6,409	-46%	> 500%
	26494 Group Insurance	\$344,999	\$506,216	\$495,882	44%	-2%
	26496 Unemployment Compensation	\$0	\$338	\$0	n/a	-100%
	26498 Severance/Early Retirement Pay	\$0	\$101,676	\$97,922	n/a	-4%
prorated Total		\$625,782	\$897,978	\$887,000	42%	-1%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$2,957,189	\$3,425,663	\$3,442,454	16%	0%	60.7%	55.7%	51.4%
Student Instructional Support	\$421,808	\$576,098	\$570,873	35%	-1%	8.7%	9.4%	8.5%

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	Overhead and Operational	\$1,018,728	\$1,477,632	\$1,460,197	43%	-1%	20.9%	24.0%	21.8%
	Nonoperational	\$476,180	\$666,248	\$1,218,731	156%	83%	9.8%	10.8%	18.2%
	Grand Total	\$4,873,905	\$6,145,641	\$6,692,255	37%	9%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	69.3%	65.1%	60.0%