

**Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Hamilton Community Schools (7610)**

Hamilton Community Schools (7610)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$2,563,581	\$2,342,542	\$2,170,375	\$2,389,081	-7%	10%
Payments to Other Governmental Units Within State	\$346,748	\$267,166	\$212,330	\$365,385	-6%	72%
Instruction, Related Technology	\$85,834	\$125,533	\$177,882	\$299,715	126%	68%
Mental Disabilities	\$181,298	\$223,600	\$207,459	\$179,051	-5%	-14%
Library/Media Services	\$78,690	\$82,203	\$98,621	\$71,887	6%	-27%
Vocational Education	\$47,002	\$55,891	\$63,962	\$47,972	9%	-25%
Textbooks for Rent or Resale	\$59,030	\$17,006	\$41,975	\$45,057	14%	7%
Improvement of Instruction	\$41,150	\$68,625	\$48,584	\$38,217	-21%	-21%
Gifted And Talented	\$27,740	\$17,213	\$11,946	\$17,568	-34%	47%
Special Education Preschool	\$2,815	\$12,422	\$10,290	\$14,924	65%	45%
Summer School Programs	\$15,244	\$0	\$1,529	\$4,011	-64%	162%
Equal Opportunity At Risk	\$3,392	\$3,396	\$3,406	\$3,700	5%	9%
Other Support Service, Instructional Staff	\$0	\$0	\$2,000	\$2,198	N/A	10%
Physical Impairment	\$0	\$0	\$850	\$538	N/A	-37%
Remediation Testing	\$0	\$1,967	\$0	\$139	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$2,000	\$8,546	\$0	\$0	-100%	N/A
Other Vocational Education Programs	\$2,564	\$0	\$0	\$0	-100%	N/A
Preventive Remediation	\$13,245	\$20,888	\$7,899	\$0	-77%	-100%
Enrichment Programs	\$2,860	\$100	\$1,108	\$0	-63%	-100%
Other Special Programs	\$4,305	\$4,049	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$3,477,497	\$3,251,147	\$3,060,215	\$3,479,443	-3%	14%
Student Instructional Support						
Office of The Principal	\$261,451	\$225,228	\$224,498	\$405,613	29%	81%
Guidance Services	\$83,008	\$73,070	\$82,066	\$59,647	-9%	-27%
Health Services	\$35,840	\$37,462	\$38,174	\$38,903	5%	2%
Other Support Services, School Administration	\$90,607	\$78,312	\$69,373	\$14,622	-50%	-79%
Other Support Services, Students	\$0	\$0	\$0	\$149	N/A	N/A
Student Instructional Support Total	\$470,904	\$414,072	\$414,111	\$518,935	5%	25%
Overhead and Operational						

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Student Transportation	\$431,772	\$397,421	\$409,700	\$623,344	25%	52%
Operation and Maintenance of Plant Services	\$638,933	\$672,736	\$620,098	\$529,563	-12%	-15%
Food Services Operations	\$200,735	\$208,951	\$205,148	\$203,783	0%	-1%
Executive Administration	\$174,709	\$174,016	\$205,422	\$193,883	15%	-6%
Administrative Technology Services	\$0	\$49,037	\$85,399	\$65,219	N/A	-24%
Fiscal Services	\$64,190	\$76,307	\$56,410	\$52,571	-22%	-7%
Board of Education	\$60,845	\$92,473	\$47,617	\$42,019	-42%	-12%
Personnel Services	\$3,879	\$4,311	\$15,523	\$8,305	191%	-46%
Printing, Publishing, and Duplicating Services	\$2,927	\$7,300	\$0	\$1,837	-82%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Fiscal Services	\$600	\$0	\$125	\$0	-79%	-100%
Other Food Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$1,578,590	\$1,682,551	\$1,645,441	\$1,720,523	3%	5%
Nonoperational						
Debt Services	\$315,810	\$310,936	\$322,442	\$316,451	2%	-2%
Facilities Acquisition and Construction	\$132,626	\$606,658	\$233,939	\$138,186	-50%	-41%
Athletic Coaches	\$113,600	\$103,789	\$85,204	\$84,377	-22%	-1%
Building Acquisition, Construction and Improvement	\$249,284	\$259,285	\$1,504,600	\$53,969	206%	-96%
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$811,321	\$1,280,668	\$2,146,185	\$592,983	31%	-72%
Grand Total	\$6,338,313	\$6,628,437	\$7,265,953	\$6,311,884	5%	-13%