

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Hamilton Heights School Corp (3025)

Hamilton Heights School Corp (3025)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$7,163,510	\$7,002,669	\$7,500,564	\$7,102,459	3%	-5%
Mental Disabilities	\$914,545	\$1,047,488	\$1,239,502	\$1,318,849	30%	6%
Instruction, Related Technology	\$438,981	\$135,592	\$451,845	\$942,667	143%	109%
Payments to Other Governmental Units Within State	\$630,178	\$571,120	\$695,050	\$451,019	-5%	-35%
Library/Media Services	\$250,736	\$280,140	\$307,773	\$301,300	15%	-2%
Improvement of Instruction	\$117,913	\$221,032	\$190,729	\$202,516	16%	6%
Textbooks for Rent or Resale	\$437,789	\$123,724	\$577,450	\$168,080	33%	-71%
Other Special Programs	\$70,556	\$188,947	\$200,994	\$164,698	41%	-18%
Vocational Education	\$161,615	\$174,214	\$160,350	\$149,391	-8%	-7%
Special Education Preschool	\$65,071	\$3,632	\$1,729	\$43,320	-34%	> 500%
Gifted And Talented	\$41,839	\$29,929	\$38,099	\$27,324	-9%	-28%
Summer School Programs	\$9,306	\$8,959	\$40,676	\$25,814	264%	-37%
Academic Student Assessment	\$0	\$0	\$5,500	\$18,579	N/A	238%
Preventive Remediation	\$5,455	\$7,121	\$7,709	\$8,829	31%	15%
Culturally Different	\$0	\$0	\$0	\$1,075	N/A	N/A
Remediation Testing	\$0	\$31,000	\$31,443	\$0	N/A	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$36,675	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$10,344,169	\$9,825,567	\$11,449,414	\$10,925,920	11%	-5%
Student Instructional Support						
Office of The Principal	\$949,954	\$940,414	\$1,111,885	\$1,141,869	19%	3%
Guidance Services	\$515,036	\$574,704	\$423,357	\$396,648	-25%	-6%
Speech Pathology and Audiology Services	\$182,528	\$201,300	\$213,011	\$217,420	12%	2%
Health Services	\$145,479	\$141,898	\$161,990	\$159,713	12%	-1%
Other Support Services, School Administration	\$0	\$0	\$0	\$5,823	N/A	N/A
Other Support Services, Students	\$5,810	\$5,135	\$3,691	\$1,580	-52%	-57%
Attendance and Social Work Services	\$975	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$1,799,783	\$1,863,452	\$1,913,934	\$1,923,053	5%	0%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,274,827	\$2,667,832	\$2,576,998	\$1,952,627	-8%	-24%

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Student Transportation	\$1,275,799	\$1,602,060	\$1,481,889	\$1,753,940	12%	18%
Food Services Operations	\$1,004,808	\$1,096,999	\$1,098,893	\$1,033,166	1%	-6%
Executive Administration	\$211,644	\$209,683	\$307,471	\$404,053	69%	31%
Administrative Technology Services	\$34,361	\$126,370	\$279,044	\$262,693	237%	-6%
Board of Education	\$196,962	\$215,730	\$244,942	\$209,994	10%	-14%
Fiscal Services	\$130,339	\$129,027	\$138,666	\$174,720	21%	26%
Other Fiscal Services	\$790,685	\$13,336	\$19,956	\$10,356	-96%	-48%
Personnel Services	\$4,334	\$5,892	\$4,076	\$6,733	6%	65%
Ditch Assessments	\$2,096	\$1,137	\$1,137	\$307	-55%	-73%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$17,507	\$203,243	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$5,943,361	\$6,271,309	\$6,153,073	\$5,808,589	-2%	-6%
Nonoperational						
Debt Services	\$3,931,433	\$3,846,955	\$3,725,498	\$3,738,473	-4%	0%
Building Acquisition, Construction and Improvement	\$3,633,592	\$1,233,475	\$1,098,354	\$1,408,835	-48%	28%
Common School Fund	\$262,550	\$239,581	\$460,527	\$486,104	89%	6%
Facilities Acquisition and Construction	\$495,855	\$276,744	\$513,736	\$369,369	14%	-28%
Athletic Coaches	\$231,717	\$333,189	\$280,151	\$270,845	-2%	-3%
Other Debt Services Obligations	\$0	\$0	\$0	\$34,059	N/A	N/A
Community Recreation	\$9,800	\$9,800	\$12,350	\$10,000	14%	-19%
Other Community Services	\$2,526	\$1,086	\$1,025	\$838	-48%	-18%
Veterans' Memorial Fund	\$2,550	\$5,075	\$2,525	\$0	-67%	-100%
Community Service Operations	\$0	\$0	\$547	\$0	N/A	-100%
Nonoperational Total	\$8,570,023	\$5,945,904	\$6,094,712	\$6,318,523	-14%	4%
Grand Total	\$26,657,337	\$23,906,232	\$25,611,132	\$24,976,084	0%	-2%