

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Hamilton Community Schools (7610)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$2,414,177	\$2,563,581	\$2,342,542	\$2,170,375	-10.1%	-7.3%	29.87%
	Payments to Other Governmental Units Within State	\$336,495	\$346,748	\$267,166	\$212,330	-36.9%	-20.5%	2.92%
	Mental Disabilities	\$126,703	\$181,298	\$223,600	\$207,459	63.7%	-7.2%	2.86%
	Instruction, Related Technology	\$64,750	\$85,834	\$125,533	\$177,882	174.7%	41.7%	2.45%
	Library/Media Services	\$85,295	\$78,690	\$82,203	\$98,621	15.6%	20.0%	1.36%
	Vocational Education	\$47,450	\$47,002	\$55,891	\$63,962	34.8%	14.4%	.88%
	Improvement of Instruction	\$32,362	\$41,150	\$68,625	\$48,584	50.1%	-29.2%	.67%
	Textbooks for Rent or Resale	\$73,355	\$59,030	\$17,006	\$41,975	-42.8%	146.8%	.58%
	Gifted And Talented	\$36,415	\$27,740	\$17,213	\$11,946	-67.2%	-30.6%	.16%
	Special Education Preschool	\$0	\$2,815	\$12,422	\$10,290	N/A	-17.2%	.14%
	Preventive Remediation	-\$30	\$13,245	\$20,888	\$7,899	N/A	-62.2%	.11%
	Equal Opportunity At Risk	\$7,660	\$3,392	\$3,396	\$3,406	-55.5%	.3%	.05%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$2,000	N/A	N/A	.03%
	Summer School Programs	\$17,688	\$15,244	\$0	\$1,529	-91.4%	N/A	.02%
	Enrichment Programs	\$500	\$2,860	\$100	\$1,108	121.7%	> 500%	.02%
	Physical Impairment	\$0	\$0	\$0	\$850	N/A	N/A	.01%
	Culturally Different	\$1,000	\$2,000	\$8,546	\$0	-100.0%	-100.0%	.0%
	Other Special Programs	\$7,752	\$4,305	\$4,049	\$0	-100.0%	-100.0%	.0%
	Remediation Testing	-\$300	\$0	\$1,967	\$0	N/A	-100.0%	.0%
	Other Vocational Education Programs	\$72,736	\$2,564	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,324,009	\$3,477,497	\$3,251,147	\$3,060,215	-7.9%	-5.9%	42.12%
<u>Student Instructional Support</u>	Office of The Principal	\$276,461	\$261,451	\$225,228	\$224,498	-18.8%	-.3%	3.09%
	Guidance Services	\$101,694	\$83,008	\$73,070	\$82,066	-19.3%	12.3%	1.13%
	Other Support Services, School Administration	\$91,716	\$90,607	\$78,312	\$69,373	-24.4%	-11.4%	.95%
	Health Services	\$35,878	\$35,840	\$37,462	\$38,174	6.4%	1.9%	.53%
	Total	\$505,750	\$470,904	\$414,072	\$414,111	-18.1%	.0%	5.70%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$612,099	\$638,933	\$672,736	\$620,098	1.3%	-7.8%	8.53%
	Student Transportation	\$327,859	\$431,772	\$397,421	\$409,700	25.0%	3.1%	5.64%
	Executive Administration	\$168,423	\$174,709	\$174,016	\$205,422	22.0%	18.0%	2.83%
	Food Services Operations	\$219,097	\$200,735	\$208,951	\$205,148	-6.4%	-1.8%	2.82%
	Administrative Technology Services	\$0	\$0	\$49,037	\$85,399	N/A	74.2%	1.18%
	Fiscal Services	\$67,798	\$64,190	\$76,307	\$56,410	-16.8%	-26.1%	.78%
	Board of Education	\$61,939	\$60,845	\$92,473	\$47,617	-23.1%	-48.5%	.66%

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	Personnel Services	\$1,219	\$3,879	\$4,311	\$15,523	> 500%	260.1%	.21%
	Other Fiscal Services	\$0	\$600	\$0	\$125	N/A	N/A	.0%
	Printing, Publishing, and Duplicating Services	\$0	\$2,927	\$7,300	\$0	N/A	-100.0%	.0%
	Other Food Services	\$4,136	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,462,570	\$1,578,590	\$1,682,551	\$1,645,441	12.5%	-2.2%	22.65%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$387,515	\$242,657	\$209,562	\$1,496,733	286.2%	> 500%	20.60%
	Debt Services	\$316,308	\$315,810	\$310,936	\$322,442	1.9%	3.7%	4.44%
	Facilities Acquisition and Construction	\$119,487	\$132,626	\$606,658	\$233,939	95.8%	-61.4%	3.22%
	Athletic Coaches	\$102,955	\$113,600	\$103,789	\$85,204	-17.2%	-17.9%	1.17%
	Building Acquisition, Construction and Improvement	\$5,497	\$6,627	\$49,724	\$7,867	43.1%	-84.2%	.11%
	Civic Services	\$1,163	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$932,926	\$811,321	\$1,280,668	\$2,146,185	130.0%	67.6%	29.54%
	Grand Total	\$6,225,255	\$6,338,313	\$6,628,437	\$7,265,953	16.7%	9.6%	100.0%