

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Hamilton Heights School Corp (3025)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$7,100,171	\$7,163,510	\$7,002,669	\$7,500,564	5.6%	7.1%	29.29%
	Mental Disabilities	\$870,176	\$914,545	\$1,047,488	\$1,239,502	42.4%	18.3%	4.84%
	Payments to Other Governmental Units Within State	\$657,570	\$630,178	\$571,120	\$695,050	5.7%	21.7%	2.71%
	Textbooks for Rent or Resale	\$306,005	\$437,789	\$123,724	\$577,450	88.7%	366.7%	2.25%
	Instruction, Related Technology	\$385,535	\$438,981	\$135,592	\$451,845	17.2%	233.2%	1.76%
	Library/Media Services	\$238,555	\$250,736	\$280,140	\$307,773	29.0%	9.9%	1.20%
	Other Special Programs	\$95,812	\$70,556	\$188,947	\$200,994	109.8%	6.4%	.78%
	Improvement of Instruction	\$45,751	\$117,913	\$221,032	\$190,729	316.9%	-13.7%	.74%
	Vocational Education	\$155,977	\$161,615	\$174,214	\$160,350	2.8%	-8.0%	.63%
	Summer School Programs	\$25,974	\$9,306	\$8,959	\$40,676	56.6%	354.0%	.16%
	Gifted And Talented	\$23,797	\$41,839	\$29,929	\$38,099	60.1%	27.3%	.15%
	Remediation Testing	\$800	\$0	\$31,000	\$31,443	> 500%	1.4%	.12%
	Preventive Remediation	\$8,605	\$5,455	\$7,121	\$7,709	-10.4%	8.3%	.03%
	Academic Student Assessment	\$0	\$0	\$0	\$5,500	N/A	N/A	.02%
	Special Education Preschool	\$110,643	\$65,071	\$3,632	\$1,729	-98.4%	-52.4%	.01%
	Other Regular Programs	\$0	\$36,675	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$10,025,371</b>	<b>\$10,344,169</b>	<b>\$9,825,567</b>	<b>\$11,449,414</b>	<b>14.2%</b>	<b>16.5%</b>	<b>44.70%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$916,229	\$949,954	\$940,414	\$1,111,885	21.4%	18.2%	4.34%
	Guidance Services	\$470,994	\$515,036	\$574,704	\$423,357	-10.1%	-26.3%	1.65%
	Speech Pathology and Audiology Services	\$177,529	\$182,528	\$201,300	\$213,011	20.0%	5.8%	.83%
	Health Services	\$140,374	\$145,479	\$141,898	\$161,990	15.4%	14.2%	.63%
	Other Support Services, Students	\$7,413	\$5,810	\$5,135	\$3,691	-50.2%	-28.1%	.01%
	Attendance and Social Work Services	\$2,502	\$975	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,715,041</b>	<b>\$1,799,783</b>	<b>\$1,863,452</b>	<b>\$1,913,934</b>	<b>11.6%</b>	<b>2.7%</b>	<b>7.47%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$2,015,607	\$2,274,827	\$2,667,832	\$2,576,998	27.9%	-3.4%	10.06%
	Student Transportation	\$1,613,185	\$1,275,799	\$1,602,060	\$1,481,889	-8.1%	-7.5%	5.79%
	Food Services Operations	\$861,250	\$1,004,808	\$1,096,999	\$1,098,893	27.6%	.2%	4.29%
	Executive Administration	\$214,695	\$211,644	\$209,683	\$307,471	43.2%	46.6%	1.20%
	Administrative Technology Services	\$14,788	\$34,361	\$126,370	\$279,044	> 500%	120.8%	1.09%
	Board of Education	\$187,835	\$196,962	\$215,730	\$244,942	30.4%	13.5%	.96%
	Fiscal Services	\$114,552	\$130,339	\$129,027	\$138,666	21.1%	7.5%	.54%
	Other Fiscal Services	\$385,929	\$790,685	\$13,336	\$19,956	-94.8%	49.6%	.08%
	Personnel Services	\$86,533	\$4,334	\$5,892	\$4,076	-95.3%	-30.8%	.02%

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	Ditch Assessments	\$218	\$2,096	\$1,137	\$1,137	421.5%	.0%	.0%
	Other Technology Services	\$0	\$17,507	\$203,243	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$5,494,592</b>	<b>\$5,943,361</b>	<b>\$6,271,309</b>	<b>\$6,153,073</b>	<b>12.0%</b>	<b>-1.9%</b>	<b>24.02%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$3,777,233	\$3,931,433	\$3,846,955	\$3,725,498	-1.4%	-3.2%	14.55%
	Building Acquisition, Construction and Improvements	\$640,001	\$3,576,666	\$1,179,037	\$1,023,025	59.8%	-13.2%	3.99%
	Facilities Acquisition and Construction	\$265,879	\$495,855	\$276,744	\$513,736	93.2%	85.6%	2.01%
	Common School Fund	\$219,616	\$262,550	\$239,581	\$460,527	109.7%	92.2%	1.80%
	Athletic Coaches	\$264,851	\$231,717	\$333,189	\$280,151	5.8%	-15.9%	1.09%
	Building Acquisition, Construction and Improvement	\$19,735	\$56,926	\$54,438	\$75,329	281.7%	38.4%	.29%
	Community Recreation	\$7,350	\$9,800	\$9,800	\$12,350	68.0%	26.0%	.05%
	Veterans' Memorial Fund	\$4,746	\$2,550	\$5,075	\$2,525	-46.8%	-50.2%	.01%
	Other Community Services	\$1,157	\$2,526	\$1,086	\$1,025	-11.4%	-5.6%	.0%
	Community Service Operations	\$0	\$0	\$0	\$547	N/A	N/A	.0%
	<b>Total</b>	<b>\$5,200,568</b>	<b>\$8,570,023</b>	<b>\$5,945,904</b>	<b>\$6,094,712</b>	<b>17.2%</b>	<b>2.5%</b>	<b>23.80%</b>
<b>Grand Total</b>		<b>\$22,435,572</b>	<b>\$26,657,337</b>	<b>\$23,906,232</b>	<b>\$25,611,132</b>	<b>14.2%</b>	<b>7.1%</b>	<b>100.0%</b>