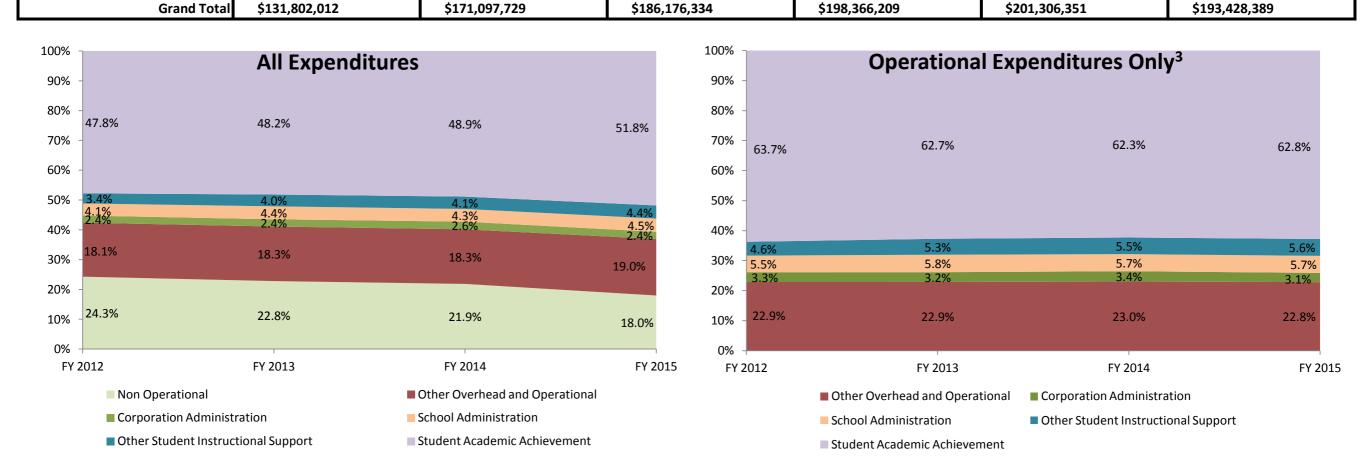
## School Corporation Expenditures by Account Biannual Financial Report Data Hamilton Southeastern Schools (3005)

	Instructional Expenditures													
	FY 2006 <sup>1</sup>		FY 2009	$\theta^2$	FY 201	2	FY 201	3	FY 201	4	FY 2015			
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total		
Student Academic Achievement	\$58,252,621	44.2%	\$79,984,843	46.7%	\$88,912,225	47.8%	\$95,530,802	48.2%	\$98,342,221	48.9%	\$100,248,968	51.8%		
Student Instructional Support	\$8,978,094	6.8%	\$12,865,505	7.5%	\$13,867,770	7.4%	\$16,476,355	8.3%	\$16,928,647	8.4%	\$17,105,174	8.8%		
Total	\$67,230,715	51.0%	\$92,850,348	54.3%	\$102,779,995	55.2%	\$112,007,157	56.5%	\$115,270,868	57.3%	\$117,354,142	60.7%		

FY 2006 <sup>1</sup>		FY 2006 <sup>1</sup>						FY 2012	2	FY 2013		FY 2014		FY 2015	
6 of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total					
21.6%	\$37,633,636	22.0%	\$38,187,918	20.5%	\$41,123,869	20.7%	\$42,036,659	20.9%	\$41,320,559	21.4%					
27.4%	\$40,613,745	23.7%	\$45,208,421	24.3%	\$45,235,183	22.8%	\$43,998,824	21.9%	\$34,753,689	18.0%					
0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%					
49.0%	\$78,247,381	45.7%	\$83,396,339	44.8%	\$86,359,053	43.5%	\$86,035,483	42.7%	\$76,074,247	39.3%					
6	21.6% 27.4% 0.0%	21.6% \$37,633,636   27.4% \$40,613,745   0.0% \$0	21.6%\$37,633,63622.0%27.4%\$40,613,74523.7%0.0%\$00.0%	21.6%\$37,633,63622.0%\$38,187,91827.4%\$40,613,74523.7%\$45,208,4210.0%\$00.0%\$0	21.6% \$37,633,636 22.0% \$38,187,918 20.5%   27.4% \$40,613,745 23.7% \$45,208,421 24.3%   0.0% \$0 0.0% \$0 0.0%	21.6%\$37,633,63622.0%\$38,187,91820.5%\$41,123,86927.4%\$40,613,74523.7%\$45,208,42124.3%\$45,235,1830.0%\$00.0%\$00.0%\$0	21.6%\$37,633,63622.0%\$38,187,91820.5%\$41,123,86920.7%27.4%\$40,613,74523.7%\$45,208,42124.3%\$45,235,18322.8%0.0%\$00.0%\$00.0%\$00.0%	21.6%\$37,633,63622.0%\$38,187,91820.5%\$41,123,86920.7%\$42,036,65927.4%\$40,613,74523.7%\$45,208,42124.3%\$45,235,18322.8%\$43,998,8240.0%\$00.0%\$00.0%\$0\$0	21.6%\$37,633,63622.0%\$38,187,91820.5%\$41,123,86920.7%\$42,036,65920.9%27.4%\$40,613,74523.7%\$45,208,42124.3%\$45,235,18322.8%\$43,998,82421.9%0.0%\$00.0%\$00.0%\$00.0%\$00.0%	21.6%\$37,633,63622.0%\$38,187,91820.5%\$41,123,86920.7%\$42,036,65920.9%\$41,320,55927.4%\$40,613,74523.7%\$45,208,42124.3%\$45,235,18322.8%\$43,998,82421.9%\$34,753,6890.0%\$00.0%\$00.0%\$0\$0\$0\$0					



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

		Hamilton Southeaste	rn Schools (3005)				Pe	ercent Chan	ge
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
		Student Academic							
11050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$2,190,063	\$4,502,738	NA	NA 0.201	105.6%
11100	Regular Programs	Elementary	\$14,034,032	\$23,811,859	\$26,361,820	\$23,763,895	69.3%	-0.2%	-9.9%
11200	Regular Programs	Middle/Junior High	\$10,098,062 \$7,722,180	\$20,270,463	\$24,320,286	\$24,607,284	143.7%	21.4%	1.2%
11300 11255	Regular Programs	High School High School Acad Honors High Ability Students	\$7,723,180	\$15,163,384	\$19,365,462	\$19,793,888 \$1,012,667	156.3% 716.3%	30.5% 63.8%	2.2% -3.4%
11355 11410	Regular Programs Regular Programs	High School - Acad. Honors High Ability Students Vocational Education - Agriculture A	\$234,434 \$86,624	\$1,168,627 \$117,445	\$1,981,762 \$112,940	\$1,913,667 \$115,362	33.2%	-1.8%	-3.4%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$49,644	\$77,617	\$1,200	\$44,647	-10.1%	-42.5%	3620.5%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$694,827	\$1,279,663	\$1,131,731	\$1,102,908	58.7%	-13.8%	-2.5%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$4,071,009	\$7,348,701	\$11,024,650	\$11,871,719	191.6%	61.5%	7.7%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$0	\$0	\$205,238	\$20,067	NA	NA	-90.2%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$0	\$0	\$8,026	\$0	NA	NA	NA
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$0	\$0	\$18,089	\$0	NA	NA	NA
12330	Special Programs	Physical Impairment - Visual Impairment	\$0	\$0	\$92,007	\$92,672	NA	NA	0.7%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$0	\$0	\$216,242	\$110,723	NA	NA	-48.8%
12350	Special Programs	Physical Impairment - Homebound	\$39,243	\$101,195	\$70,326	\$126,684	222.8%	25.2%	80.1%
12510	Special Programs	Culturally Different - Communication Disorders	\$0	\$97,813	\$46,082	\$49,841	NA	-49.0%	8.2%
12810	Special Programs	Special Education Preschool	\$0	\$766,880	\$1,145,693	\$1,072,538	NA	39.9%	-6.4%
12900	Special Programs	Other Special Programs	\$87,897	\$72,094	\$1,135	\$1,661	-98.1%	-97.7%	46.3%
14100	Summer School Programs	Elementary	\$38,064	\$187	\$36,115	\$35,273		18731.6%	-2.3%
14200	Summer School Programs	Middle/Junior High School	\$28,767	\$0	\$0	\$0	NA	NA	NA
14300	Summer School Programs	High School	\$184,695	\$307,755	\$646,279	\$624,685	238.2%	103.0%	-3.3%
16100	Remediation	Remediation Testing	\$124,416	\$157,984	\$90,433	\$64,833	-47.9%	-59.0%	-28.3%
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$129,408	\$156,000	\$267,000	\$279,250	115.8%	79.0%	4.6%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$1,493,504	\$1,748,291	\$222,944	\$64,506	-95.7%	-96.3%	-71.1%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$136,639	\$281,790	\$89	\$91,170	-33.3%		101800.5%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$187,901	\$278,193	\$161,163	\$363,874	93.7%	30.8%	125.8%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$65,683	\$88,488	\$89,458	\$233,409	255.4%	163.8%	160.9%
22210	Instruction	Library/Media Services - Service Area Direction	\$1,045,105	\$1,807,331	\$1,932,670	\$1,947,094 \$20,517	86.3%	7.7%	0.7%
22220	Instruction	Library/Media Services - School Library	\$96,570	\$116,170	\$59,941 \$425	\$29,517	-69.4%	-74.6%	-50.8%
22230	Instruction	Library/Media Services - Audiovisual	\$9,738	\$13,195	\$435	\$0 \$162 528	NA	NA	NA
22320	Instruction	Instruc. Related Tech Student Learning Centers	\$0 62.451.402	\$0 ¢2,280,710	\$185,952	\$162,538	NA	NA	-12.6%
22360	Instruction	Instruc. Related Tech Network Support	\$2,451,492	\$3,389,710	\$6,033,817	\$6,707,978	173.6%	97.9%	11.2%
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0 ¢1 264 000	\$60,250	\$84,463		NA	40.2%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$989,581	\$1,364,009	\$262,923	\$370,084	-62.6%	-72.9%	40.8%
25560 26497	Central Services NA	Textbks. for Rent/Resale - Public Information Services Teachers Retir. Fund - 07 Acct. Code	\$225,300 \$3,137,028	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
20497	NA	Teachers Refit. Fullu - 07 Acct. Coue	\$5,157,028	Ş0	ŞU	ŞU	NA	INA	INA
	Student	Academic Achievement Total	\$47,462,841	\$79,984,843	\$98,342,221	\$100,248,968	111.2%	25.3%	1.9%
		Student Instructi	onal Support						
21210	Students	Guidance Services - Service Area Direction	\$965	(\$624)	\$0	\$0	NA	NA	NA
21220	Students	Guidance Services - Counseling Services	\$1,690,533	\$3,031,218	\$3,599,528	\$3,758,334	122.3%	24.0%	4.4%
21340	Students	Health Services - Nurse Services	\$714,158	\$1,281,958	\$1,373,269	\$1,376,576	92.8%	7.4%	0.2%
21410	Students	Psychological Services - Service Area Direction	\$0	\$0	\$848,735	\$847,407	NA	NA	-0.2%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$751,208	\$1,348,639	\$1,504,603	\$1,475,936	96.5%	9.4%	-1.9%
21590	Students	Speech Path. & Audio. Serv Other	\$0	\$0	\$374,774	\$387,280	NA	NA	3.3%
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$0	\$474,753	\$478,642	NA	NA	0.8%
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$0	\$159,549	\$172,582	NA	NA	8.2%
21990	Students	Other Support Services Students - Other Student Services	\$6,942	\$1,341	\$0	\$0	NA	NA	NA
24100	School Administration	Office of The Principal	\$3,939,643	\$7,202,973	\$8,593,437	\$8,608,416	118.5%	19.5%	0.2%
	Studen	nt Instructional Support Total	\$7,103,449	\$12,865,505	\$16,928,647	\$17,105,174	140.8%	33.0%	1.0%
		Overhead and	Operational						

		Hamilton Southeaster					Pe	ercent Chan	ge
							2006 to	2009 to	2014 t
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	201
11050	Pogular Drograms	Student Academic		<u> </u>	\$2,100,062	¢1 E02 729	NA	NA	105.6
11050 11100	Regular Programs Regular Programs	Full Day Kindergarten Elementary	\$0 \$14,034,032	\$0 \$23,811,859	\$2,190,063 \$26,361,820	\$4,502,738 \$23,763,895	69.3%	-0.2%	105.6 -9.9
11200	Regular Programs	Middle/Junior High	\$10,098,062	\$20,270,463	\$24,320,286	\$24,607,284	143.7%	21.4%	1.2
11300	Regular Programs	High School	\$7,723,180	\$15,163,384	\$19,365,462	\$19,793,888	156.3%	30.5%	2.2
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$234,434	\$1,168,627	\$1,981,762	\$1,913,667	716.3%	63.8%	-3.4
11410	Regular Programs	Vocational Education - Agriculture A	\$86,624	\$117,445	\$112,940	\$115,362	33.2%	-1.8%	2.1
11910	Regular Programs	Other Regular Programs - Competency Testing	\$49,644	\$77,617	\$1,200	\$44,647	-10.1%	-42.5%	3620.5
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$694,827	\$1,279,663	\$1,131,731	\$1,102,908	58.7%	-13.8%	-2.5
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$4,071,009	\$7,348,701	\$11,024,650	\$11,871,719	191.6%	61.5%	7.7
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$0	\$0	\$205,238	\$20,067	NA	NA	-90.2
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$0	\$0	\$8,026	\$0	NA	NA	N
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$0	\$0	\$18,089	\$0	NA	NA	N
12330	Special Programs	Physical Impairment - Visual Impairment	\$0	\$0	\$92,007	\$92,672	NA	NA	0.7
12340	Special Programs	Physical Impairment - Hearing Impairment	\$0	\$0	\$216,242	\$110,723	NA	NA	-48.8
12350	Special Programs	Physical Impairment - Homebound	\$39,243	\$101,195	\$70,326	\$126,684	222.8%	25.2%	80.1
12510	Special Programs	Culturally Different - Communication Disorders	\$0	\$97,813	\$46,082	\$49,841	NA	-49.0%	8.2
12810	Special Programs	Special Education Preschool	\$0	\$766,880	\$1,145,693	\$1,072,538	NA	39.9%	-6.4
12900	Special Programs	Other Special Programs	\$87,897	\$72,094	\$1,135	\$1,661	-98.1%	-97.7%	46.3
14100	Summer School Programs	Elementary	\$38,064	\$187	\$36,115	\$35,273		18731.6%	-2.3
14200	Summer School Programs	Middle/Junior High School	\$28,767	\$0 ¢207 755	\$0	\$0	NA 220.20	NA	N
14300	Summer School Programs	High School	\$184,695	\$307,755	\$646,279	\$624,685	238.2%	103.0%	-3.3
16100	Remediation	Remediation Testing	\$124,416	\$157,984	\$90,433	\$64,833	-47.9%	-59.0%	-28.3
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$129,408	\$156,000	\$267,000	\$279,250	115.8%	79.0%	4.6
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$1,493,504	\$1,748,291	\$222 <i>,</i> 944	\$64,506	-95.7%	-96.3%	-71.19
22110	Instruction	Imp. of Instruction - Service Area Direction	\$136,639	\$281,790	\$89 \$161 162	\$91,170 \$262,874	-33.3%		
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$187,901	\$278,193	\$161,163	\$363,874	93.7%	30.8%	125.89
22130 22210	Instruction Instruction	Imp. of Instruction - Instructional Staff Training Library/Media Services - Service Area Direction	\$65,683 \$1,045,105	\$88,488 \$1,807,331	\$89,458 \$1,932,670	\$233,409 \$1,947,094	255.4% 86.3%	163.8% 7.7%	160.99 0.79
22220	Instruction	Library/Media Services - School Library	\$96,570	\$116,170	\$59,941	\$29,517	-69.4%	-74.6%	-50.89
22230	Instruction	Library/Media Services - Audiovisual	\$9,738	\$13,195	\$435	\$29,517	-09.4% NA	-74.078 NA	-50.8 N
22320	Instruction	Instruc. Related Tech Student Learning Centers	\$9,738 \$0	\$13,195 \$0	\$185,952	\$162,538	NA	NA	-12.6
	Instruction	-						97.9%	
22360 22370	Instruction	Instruc. Related Tech Network Support Instruc. Related Tech Hardware Maintenance and Support	\$2,451,492 \$0	\$3,389,710 \$0	\$6,033,817 \$60,250	\$6,707,978 \$84,462	173.6% NA	97.9% NA	11.2° 40.2°
	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	-	\$0 \$1 264 000	\$60,250 \$262,022	\$84,463			40.2
25520 25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$989,581 \$225,300	\$1,364,009 \$0	\$262,923 دم	\$370,084 \$0	-62.6% NA	-72.9% NA	40.87 N
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$3,137,028	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	N.
	Student	Academic Achievement Total	\$47,462,841	\$79,984,843	\$98,342,221	\$100,248,968	111.2%	25.3%	1.99
		Student Instructi	onal Support						
21210	Students	Guidance Services - Service Area Direction	\$965	(\$624)	\$0	\$0	NA	NA	N
21220	Students	Guidance Services - Counseling Services	\$1,690,533	\$3,031,218	\$3,599,528	\$3,758,334	122.3%	24.0%	4.4
21340	Students	Health Services - Nurse Services	\$714,158	\$1,281,958	\$1,373,269	\$1,376,576	92.8%	7.4%	0.2
21410	Students	Psychological Services - Service Area Direction	\$0	\$0	\$848,735	\$847,407	NA	NA	-0.2
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$751,208	\$1,348,639	\$1,504,603	\$1,475,936	96.5%	9.4%	-1.9
21590	Students	Speech Path. & Audio. Serv Other	\$0	\$0	\$374,774	\$387,280	NA	NA	3.3
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$0	\$474,753	\$478,642	NA	NA	0.8
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$0	\$159,549	\$172,582	NA	NA	8.2
21990	Students	Other Support Services Students - Other Student Services	\$6,942	\$1,341	\$0	\$0	NA	NA	Ν
24100	School Administration	Office of The Principal	\$3,939,643	\$7,202,973	\$8,593,437	\$8,608,416	118.5%	19.5%	0.2
	Studen	It Instructional Support Total	\$7,103,449	\$12,865,505	\$16,928,647	\$17,105,174	140.8%	33.0%	1.0

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		Hamilton Southeaste					Ре	rcent Chang	е
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
23110	General Administration	Board of Education - Service Area Direction	\$44,761	\$71,980	\$66,423	\$71,595	59.9%	-0.5%	7.8%
23150	General Administration	Board of Education - Legal Services	\$52,174	\$131,824	\$168,369	\$220,241	322.1%	67.1%	30.8%
23210	General Administration	Executive Administration - Office of The Superintendent	\$1,292,966	\$2,111,062	\$2,154,086	\$1,634,554	26.4%	-22.6%	-24.1%
23220	General Administration	Executive Administration - Community Relations	\$19,596	\$24,433	\$17,120	\$12,573	-35.8%	-48.5%	-26.6%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$0	\$50,706	\$53 <i>,</i> 958	\$54,222	NA	6.9%	0.5%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$221,415	\$363,931	\$395,736	\$398,440	80.0%	9.5%	0.7%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$80,874	\$127,928	\$165,842	\$122,413	51.4%	-4.3%	-26.2%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0	\$0	\$34,681	\$11,355	NA	NA	-67.3%
25750	Central Services	Personnel Services - Health Services	\$0	\$0	\$1,155,235	\$1,227,810	NA	NA	6.3%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$1,187,956	\$889,696	\$791,993	NA	-33.3%	-11.0%
25890	Central Services	Other Technology Services	\$89,733	\$74,389	\$55,960	\$79,686	-11.2%	7.1%	42.4%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$0	\$0	\$6,124	\$7,439	NA	NA	21.5%
25950	Central Services	Other Supp. Serv. Cent. Serv Other Assessments	\$2,869	\$0	\$0	\$0	NA	NA	NA
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$153,769	\$419,075	\$309,477	\$268,994	74.9%	-35.8%	-13.1%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$7,669,647	\$12,109,389	\$10,913,863	\$11,011,348	43.6%	-9.1%	0.9%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$254,547	\$440,389	\$48,034	\$54,865	-78.4%	-87.5%	14.2%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$1,541,173	\$2,326,880	\$2,566,419	\$2,582,555	67.6%	11.0%	0.6%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$4,424	\$0 ¢0	\$0 \$0	\$0 ¢0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$1,616,819 \$7,610	\$U \$2,680	ېل د د ۱۹ م	\$0 \$22.244	NA 206.4%	NA 769 19/	NA 28.8%
26500	Oper. & Maint. of Plant Serv. Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$7,619 \$22,200	\$2,689 \$160,114	\$18,127	\$23,344		768.1%	
26600 26700	Oper. & Maint. of Plant Serv.	Security Services	\$33,300 \$406.257	\$169,114	\$229,570 \$728,288	\$209,103 \$208,714	527.9%	23.6%	-8.9%
	•	Insurance Service Area Direction	\$406,357 \$252,099	\$197,097 \$462.056	\$728,388 \$592,919	\$308,714 \$616,108	-24.0% 144.4%	56.6% 33.1%	-57.6% 3.9%
27010 27100	Student Transportation Student Transportation	Vehicle Operation	\$2,782,192	\$463,056 \$5,586,443	\$6,928,767	\$616,198 \$7,237,342	144.4 <i>%</i> 160.1%	29.6%	5.9% 4.5%
27200	Student Transportation	Monitoring Services	\$450,656	\$710,660	\$830,950	\$870,187	93.1%	22.4%	4.5%
27200	Student Transportation	Vehicle Servicing and Maintenance	\$1,236,894	\$1,800,143	\$3,026,799	\$2,746,773	122.1%	52.6%	-9.3%
27300	Student Transportation	Purchase of School Buses	\$2,375,460	\$2,248,725	\$2,091,195	\$2,058,603	-13.3%	-8.5%	-1.6%
27400	Student Transportation	Insurance on Buses	\$161,033	\$82,427	\$394,237	\$166,185	3.2%	101.6%	-57.8%
27900	Student Transportation	Other Student Transportation Services	\$174,851	\$211,697	\$297,791	\$332,772	90.3%	57.2%	-57.8% 11.7%
31100	Food Services Operations	Service Area Direction	\$61,354	\$174,604	\$221,087	\$254,898	315.5%	46.0%	15.3%
31200	Food Services Operations	Food Preparation and Dispensing	\$1,437,047	\$2,490,563	\$3,223,627	\$3,234,943	125.1%	29.9%	0.4%
31400	Food Services Operations	Food Purchases	\$2,693,953	\$3,719,016	\$4,075,987	\$4,364,778	62.0%	17.4%	7.1%
31900	Food Services Operations	Other Food Services	\$445,850	\$337,459	\$376,191	\$346,637	-22.3%	2.7%	-7.9%
	Over	head and Operational Total	\$25,563,434	\$37,633,636	\$42,036,659	\$41,320,559	61.6%	9.8%	-1.7%
		Non Oper	rational						
33910	Other Community Services	High School Band Uniforms	\$0	\$12,642	\$13 <i>,</i> 784	\$189	NA	-98.5%	-98.6%
33990	Other Community Services	Other	\$164,813	\$653,144	\$641,897	\$662,969	302.3%	1.5%	3.3%
43000	Category not Specified	Professional Services	\$1,867,190	\$523,631	\$1,960,568	\$636,364	-65.9%	21.5%	-67.5%
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$2,758,161	\$1,871,383	\$3,569,231	\$2,225,685	-19.3%	18.9%	-37.6%
45300	Building Acq., Const. and Impr.	Skilled Craft Employees	\$0	\$0	\$708,039	\$624,088	NA	NA	-11.9%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$85,126	\$142,058	\$135,058	\$74,228	-12.8%	-47.7%	-45.0%
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$81,023	\$152,395	\$148,189	\$115,612	42.7%	-24.1%	-22.0%
46000	Category not Specified	Purchase of Moveable Equipment	\$37,797	\$0	\$0	\$10,893	-71.2%	NA 02.0%	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$3,466,292	\$2,807,556	\$526,081	\$455,962	-86.8%	-83.8%	-13.3%
49000 51100	Category not Specified	Other Facilities Acq. and Construction	\$32,174 \$295 825	\$44,183	\$89,298	\$0 \$2 725 499		NA	NA 17.1%
51100	Principal on Debt	Bonds Other DLCE Approved Debt	\$385,825	\$386,851	\$2,335,921	\$2,735,488	609.0%	607.1%	17.1%
51600	Principal on Debt	Other DLGF Approved Debt	\$0 درون موع	\$0 \$402 716	\$241,791	\$1,750 \$0	NA	NA	-99.3%
52200 53100	Interest on Debt Lease Rental	Temporary Loans Buildings-Principal	\$509,992 \$26,630,000	\$403,716 \$33 536 500	\$0 \$33 628 968	\$0 \$27 210 459	NA 2.2%	NA -18 9%	NA 19 1%۔
53100 54200	Advancements and Obligations	Buildings-Principal Common School Fund - Principal	\$26,630,000 \$90,938	\$33,536,500 \$79,688	\$33,628,968 \$0	\$27,210,459 \$0	2.2% NA	-18.9% NA	-19.1% NA
54200			٥٥٤,٥٤۶	٥٥٥, ٦٦ ب	ېر ب	γU			
		Non Operational Total	\$36,109,329	\$40,613,745	\$43,998,824	\$34,753,689	-3.8%	-14.4%	-21.0%

		Hamilton Southeaste	ern Schools (3005)				Ре	rcent Chang	е
			EV 2006	EV 2000	EV 2014	FV 204 F	2006 to	2009 to	2014 to
Account 23110	General Administration	Board of Education - Service Area Direction	<b>FY 2006</b> \$44,761	<b>FY 2009</b> \$71,980	<b>FY 2014</b> \$66,423	<b>FY 2015</b> \$71,595	<b>2015</b> 59.9%	<b>2015</b> -0.5%	<b>2015</b> 7.8%
23110	General Administration	Board of Education - Legal Services	\$52,174	\$131,824	\$168,369	\$220,241	322.1%	-0.3 <i>%</i> 67.1%	30.8%
23130	General Administration	Executive Administration - Office of The Superintendent	\$1,292,966	\$2,111,062	\$2,154,086	\$1,634,554	26.4%	-22.6%	-24.1%
23220	General Administration	Executive Administration - Community Relations	\$19,596	\$24,433	\$17,120	\$12,573	-35.8%	-48.5%	-26.6%
23230	General Administration	, Executive Administration - Staff Relations and Negotiations	\$0	\$50,706	\$53,958	\$54,222	NA	6.9%	0.5%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$221,415	\$363,931	\$395,736	\$398,440	80.0%	9.5%	0.7%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$80,874	\$127,928	\$165,842	\$122,413	51.4%	-4.3%	-26.2%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0	\$0	\$34,681	\$11,355	NA	NA	-67.3%
25750	Central Services	Personnel Services - Health Services	\$0	\$0	\$1,155,235	\$1,227,810	NA	NA	6.3%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$1,187,956	\$889,696	\$791,993	NA	-33.3%	-11.0%
25890	Central Services	Other Technology Services	\$89,733	\$74 <i>,</i> 389	\$55,960	\$79,686	-11.2%	7.1%	42.4%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$0	\$0	\$6,124	\$7,439	NA	NA	21.5%
25950	Central Services	Other Supp. Serv. Cent. Serv Other Assessments	\$2,869	\$0	\$0	\$0	NA	NA	NA
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$153,769	\$419,075	\$309,477	\$268,994	74.9%	-35.8%	-13.1%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$7,669,647	\$12,109,389	\$10,913,863	\$11,011,348	43.6%	-9.1%	0.9%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$254 <i>,</i> 547	\$440,389	\$48,034	\$54,865	-78.4%	-87.5%	14.2%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$1,541,173	\$2,326,880	\$2,566,419	\$2,582,555	67.6%	11.0%	0.6%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$4,424	\$0 ¢0	\$0 ¢0	\$0 ¢0	NA	NA	NA
26499 26500	Category not Specified	Other - 2007 Account Code Vehicle Maintenance (not huses)	\$1,616,819 \$7,610	\$0 \$2,680	ېل د 1 9 1 2 2	۶U ۸۸ د ددغ	NA 206.4%	NA 768.1%	NA 28.8%
26500	Oper. & Maint. of Plant Serv. Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses) Security Services	\$7,619 \$33,300	\$2,689 \$169,114	\$18,127 \$229,570	\$23,344 \$209,103	200.4% 527.9%	23.6%	28.8% -8.9%
26700	Oper. & Maint. of Plant Serv.	Insurance	\$406,357	\$197,097	\$728,388	\$308,714	-24.0%	23.0% 56.6%	-57.6%
20700 27010	Student Transportation	Service Area Direction	\$400,337 \$252,099	\$463,056	\$592,919	\$616,198	-24.0 <i>%</i> 144.4%	30.0 <i>%</i> 33.1%	-37.0% 3.9%
27010	Student Transportation	Vehicle Operation	\$2,782,192	\$5,586,443	\$6,928,767	\$7,237,342	160.1%	29.6%	4.5%
27200	Student Transportation	Monitoring Services	\$450,656	\$710,660	\$830,950	\$870,187	93.1%	22.4%	4.7%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$1,236,894	\$1,800,143	\$3,026,799	\$2,746,773	122.1%	52.6%	-9.3%
27400	Student Transportation	Purchase of School Buses	\$2,375,460	\$2,248,725	\$2,091,195	\$2,058,603	-13.3%	-8.5%	-1.6%
27500	Student Transportation	Insurance on Buses	\$161,033	\$82,427	\$394,237	\$166,185	3.2%	101.6%	-57.8%
27900	Student Transportation	Other Student Transportation Services	\$174,851	\$211,697	\$297,791	\$332,772	90.3%	57.2%	11.7%
31100	Food Services Operations	Service Area Direction	\$61,354	\$174,604	\$221,087	\$254,898	315.5%	46.0%	15.3%
31200	Food Services Operations	Food Preparation and Dispensing	\$1,437,047	\$2,490,563	\$3,223,627	\$3,234,943	125.1%	29.9%	0.4%
31400	Food Services Operations	Food Purchases	\$2,693,953	\$3,719,016	\$4,075,987	\$4,364,778	62.0%	17.4%	7.1%
31900	Food Services Operations	Other Food Services	\$445,850	\$337,459	\$376,191	\$346,637	-22.3%	2.7%	-7.9%
	Over	head and Operational Total	\$25,563,434	\$37,633,636	\$42,036,659	\$41,320,559	61.6%	9.8%	-1.7%
33910	Other Community Services	Non Oper High School Band Uniforms	ational \$0	\$12,642	\$13,784	\$189	NA	-98.5%	-98.6%
33910	Other Community Services	Other	\$0 \$164,813	\$653,144	\$641,897	\$662,969	302.3%	-98.3 <i>%</i> 1.5%	-98.0% 3.3%
43000	Category not Specified	Professional Services	\$1,867,190	\$523,631	\$1,960,568	\$636,364	-65.9%	21.5%	-67.5%
43000 45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$2,758,161	\$1,871,383	\$3,569,231	\$2,225,685	-19.3%	18.9%	-07.5%
45300	Building Acq., Const. and Impr.	Skilled Craft Employees	\$0	\$0	\$708,039	\$624,088	NA	NA	-11.9%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$85,126	\$142,058	\$135,058	\$74,228	-12.8%	-47.7%	-45.0%
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$81,023	\$152,395	\$148,189	\$115,612	42.7%	-24.1%	-22.0%
46000	Category not Specified	Purchase of Moveable Equipment	\$37,797	\$0	\$0	\$10,893	-71.2%	NA	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$3,466,292	\$2,807,556	\$526,081	\$455,962	-86.8%	-83.8%	-13.3%
49000	Category not Specified	Other Facilities Acq. and Construction	\$32,174	\$44,183	\$89 <i>,</i> 298	\$0	NA	NA	NA
51100	Principal on Debt	Bonds	\$385 <i>,</i> 825	\$386,851	\$2,335,921	\$2,735,488	609.0%	607.1%	17.1%
51600	Principal on Debt	Other DLGF Approved Debt	\$0	\$0	\$241,791	\$1,750	NA	NA	-99.3%
52200	Interest on Debt	Temporary Loans	\$509,992	\$403,716	\$0	\$0	NA	NA	NA
53100	Lease Rental	Buildings-Principal	\$26,630,000	\$33,536,500	\$33,628,968	\$27,210,459	2.2%	-18.9%	-19.1%
54200	Advancements and Obligations	Common School Fund - Principal	\$90,938	\$79,688	\$0	\$0	NA	NA	NA
		Non Operational Total	\$36,109,329	\$40,613,745	\$43,998,824	\$34,753,689	-3.8%	-14.4%	-21.0%

							rcent Chang	е
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
	Prorated b	y Fund						
26491 NA	PERF - Academic Achievement	\$568,510	\$0	\$0	\$0	NA	NA	NA
26491 NA	PERF - Instructional Support	\$92,328	\$0	\$0	\$0	NA	NA	NA
26491 NA	PERF - Overhead and Operational	\$410,806	\$0	\$0	\$0	NA	NA	NA
26491 NA	PERF - Non Operational	\$2,124	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Academic Achievement	\$2,827,537	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Instructional Support	\$502,628	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Overhead and Operational	\$752,486	\$0	\$0	\$0	NA	NA	NA
26492 NA	Social Security - Non Operational	\$11,590	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Academic Achievement	\$449,978	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Instructional Support	\$83,507	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Overhead and Operational	\$67,987	\$0	\$0	\$0	NA	NA	NA
26493 NA	Workman's Compensation - Non Operational	\$2,379	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Academic Achievement	\$6,780,775	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Instructional Support	\$1,190,854	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Overhead and Operational	\$1,617,910	\$0	\$0	\$0	NA	NA	NA
26494 NA	Group Insurance - Non Operational	\$28,907	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Academic Achievement	\$29,312	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Instructional Support	\$5,327	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Overhead and Operational	\$4,208	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Non Operational	\$136	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$133,669	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$15,562,958	\$0	\$0	\$0	NA	NA	NA