School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Hamilton Southeastern Schools (3005)

No. Category Account FV 1907 FV 2007 Increase I						10 Year	1 Year
11100 Elementary 11200 Midel Author High 11300 11300 11300 Midel Author High 11300		Account	FY 1997	FY 2006	FY 2007	Increase	Increase
1120 Middle/Junior High School High School High School High Ability Student Program \$3,36,294 \$1,224,048 \$2,257 \$2,257 \$1,257 \$2,257 \$1,257 \$2,25	Student Academic Achievement						
11300 High School 1350 Academic Honors - High Ability Student Program So S224,418 486,855 367 1086 11410 Agriculture A 11410 Agriculture A 11410 Agriculture A 11410 Competency Testing 11410 Competency Testing 11410 Competency Testing 11410 11410 Competency Testing 11410 114							
11355 Academic Honors - High Ability Student Program \$0,0 \$234.43 \$486.85 \$7 \$0.0 \$1							
11410 Agriculture A							
11910 Competency Testing \$19.973 \$49,644 \$60,831 205% 229% 2296 2210 Mild Mental Handicap \$616.607 \$626.607		11355 Academic Honors - High Ability Student Program					
12100 Giffed and Talented \$266,507 \$594,827 \$760,582 1857/ 9 \$200							
12210 Mild Mental Handicap \$514.85 \$4,071.00 \$4,964.20 \$5000 \$220 \$20000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$20			\$19,973	\$49,644	\$60,831		
12350 Homebound \$8,649 \$39,243 \$51,941 \$00% \$2% \$28 \$2		12100 Gifted and Talented	\$266,507	\$694,827	\$760,582		
12900 Other Special Programs \$6,150 \$7,879 \$6,92.56 \$6, 21% \$1,000 \$1,		12210 Mild Mental Handicap	\$614,495	\$4,071,009	\$4,964,200	> 500%	
13100 Adult Basic Education \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		12350 Homebound	\$6,549	\$39,243	\$51,941	> 500%	32%
1360 Special Interest Programs \$33 \$0 \$0 \$100% \$n/a \$14100 Elementary \$99,090 \$38,064 \$28,072 \$7.2% \$2.6% \$14200 \$14200 \$14200 \$164000 \$164000 \$164000 \$164000 \$164000 \$164000 \$164000 \$164000 \$16		12900 Other Special Programs	\$65,159	\$87,897	\$69,236	6%	-21%
14100 Elementary \$99,090 \$38,064 \$28,072 7.2% 2.6% 14200 Middle/Junior High \$60,798 \$28,677 \$1,007 9.98% 9.98% 14200 Middle/Junior High \$60,798 \$7,707 \$184,695 \$94,417 33% 4.9% 16100 Remediation Testing \$87,647 \$124,416 \$109,962 2.5% -12% 1252 Speech Pathology Services \$269,25 \$751,208 \$814,598 \$203% 8% 22210 Service Area Direction \$368,107 \$1,045,105 \$1,179,758 2.20% 13% 22220 \$2000 Library \$71,413 \$96,570 \$111,077 \$58 2.20% 13% 22220 \$2000 Library \$71,413 \$96,570 \$111,077 \$58 2.20% 13% 22220 \$2000 Library \$8,850 \$9,738 \$9,592 -3.3% -2.% 22220 \$2000 Library \$8,850 \$9,738 \$9,592 -3.3% -2.% 22220 \$2000 Cibrary \$8,850 \$9,738 \$9,592 -3.3% -2.% 22220 Extbooks and Repairs \$8,667 \$11,077 \$3,933,643 \$4,727,451 2.20% 20% 25820 Textbooks and Repairs \$8,667 \$1,478,875 \$3,933,643 \$4,727,451 2.20% 20% 25820 Textbooks and Workbooks \$8,850 \$225,300 \$21,083 n/a -91% 25800 Textbooks and Workbooks \$8,850 \$225,300 \$21,083 n/a -91% 25800 Textbooks and Workbooks \$8,850 \$28,213 \$17,834 \$21,008 2.6% 18% 41300 Area Vocational Schools \$88,851 \$1,783,742 \$2500% 17% 226% 2		13100 Adult Basic Education	\$0	\$0	\$0	n/a	n/a
14200 Middle/Junior High \$60,798 \$28,767 \$1,007 9.8% 9.96% 14300 High School \$67,707 \$184,695 \$94,417 339% 4.9% 4.9% 16100 Remediation Testing \$87,647 \$124,416 \$109,962 2.5% -1.2% 16100 Remediation Testing \$87,647 \$124,416 \$109,962 2.5% -1.2% 16200 Remediation Testing \$87,647 \$124,416 \$109,962 2.5% -1.2% 16200 Remediation Testing \$87,647 \$124,416 \$109,962 2.5% -1.2% 1.0%		13600 Special Interest Programs	\$33	\$0	\$0		
High School High School High School Semediation Testing S87,647 \$184,695 \$94,417 39% 49%		14100 Elementary	\$99,090	\$38,064	\$28,072	-72%	-26%
16100 Remediation Testing \$87,647 \$124,416 \$109,962 25% -12% 2150 \$peech Pathology Services \$269,235 \$751,28 \$814,58 203% 87% 2220 \$200		14200 Middle/Junior High	\$60,798	\$28,767	\$1,007	-98%	-96%
21520 Speech Pathology Services \$269,235 \$751,208 \$814,598 \$2037 \$876, 2021 \$870,2021 \$870,2021 \$870,2021 \$870,2021 \$870,2021 \$870,2022 \$870,2021 \$870,2022		14300 High School	\$67,707	\$184,695	\$94,417	39%	-49%
22210 Service Area Direction \$368,107 \$11,045,105 \$1,179,758 220% 13% 2220 School Library \$71,413 \$96,570 \$111,077 56% 15% 2230 Audiovisual \$9,810 \$9,810 \$9,8738 \$9,9592 -3% -2% 24100 Office of the Principal Services \$1,478,875 \$3,939,643 \$4,277,451 220% 220% 25802 Textbooks and Repairs \$464,759 \$989,581 \$1,057,974 128% 7% 25860 Textbooks and Repairs \$464,759 \$989,581 \$1,057,974 128% 7% 25860 Textbooks and Workbooks \$0 \$225,300 \$21,083 \$1,478,875 \$3,137,028 \$3,677,422 \$500% 17% 41100 Transfer Tuition \$28,715 \$3,137,028 \$3,677,422 \$500% 17% 41100 Transfer Tuition \$28,715 \$3,137,028 \$3,677,422 \$500% 17% 41100 Transfer Tuition \$28,813 \$1,493,504 \$48,930 -30% 62% 41400 Joint Services and Supply \$843,371 \$1,493,504 \$4,8930 -30% 62% 41400 Joint Services and Supply \$843,371 \$1,493,504 \$4,8930 -30% 62%		16100 Remediation Testing	\$87,647	\$124,416	\$109,962	25%	-12%
		21520 Speech Pathology Services	\$269,235	\$751,208	\$814,598	203%	8%
2223 Audiovisual		22210 Service Area Direction	\$368,107	\$1,045,105	\$1,179,758	220%	13%
24100 Office of the Principal Services \$1,478,875 \$3,939,643 \$4,727,451 220% 225620 Textbooks and Repairs \$464,759 \$989,581 \$1,057,974 128% 7% 22660 Textbooks and Workbooks \$0 \$225,300 \$21,083 7/8 225 76 225		22220 School Library	\$71,413	\$96,570	\$111,077	56%	15%
		22230 Audiovisual	\$9,850	\$9,738	\$9,592	-3%	-2%
25860 Textbooks and Workbooks \$0 \$225,300 \$21,083 \$n/a 91% 26497 Teachers Retirement Fund \$588,715 \$3,137,028 \$3,677,422 >500% 17% 17% 17% 17% 174,000		24100 Office of the Principal Services	\$1,478,875	\$3,939,643	\$4,727,451	220%	20%
Teachers Retirement Fund \$588,715 \$3,137,028 \$3,677,422 > 500% 17% 41100 Transfer Tuition \$28,213 \$17,834 \$21,008 -26% 18% 41300 Area Vocational Schools \$69,888 \$129,408 \$48,930 -30% -62% 41400 Joint Services and Supply \$843,371 \$1,493,504 \$1,683,739 100% 13% 13%		25820 Textbooks and Repairs	\$464,759	\$989,581	\$1,057,974	128%	7%
A1100 Transfer Tuition		25860 Textbooks and Workbooks	\$0	\$225,300	\$21,083	n/a	-91%
A1300 Area Vocational Schools \$69,888 \$129,408 \$48,930 -30% -62% 41400 Joint Services and Supply \$843,371 \$1,493,504 \$1,683,739 100% 13% \$18,505,887 \$49,329,813 \$56,642,170 206% 15% \$18,505,887 \$49,329,813 \$56,642,170 206% 15% \$18,505,887 \$49,329,813 \$56,642,170 206% 15% \$18,505,887 \$49,329,813 \$56,642,170 206% 15% \$18,505,887 \$49,329,813 \$56,642,170 206% 15% \$18,505,887 \$18,505,887 \$29,829,813 \$1894,866 500% 12% \$18,505,887		26497 Teachers Retirement Fund	\$588,715	\$3,137,028	\$3,677,422	> 500%	17%
Student Academic Achievement Total \$14,493,504 \$1,683,739 100% 13% 15% 18,505,887 18,505,887 19,329,813 100% 15% 1		41100 Transfer Tuition	\$28,213	\$17,834	\$21,008	-26%	18%
Student Academic Achievement Total \$18,505,887 \$49,329,813 \$56,642,170 206% 15%		41300 Area Vocational Schools	\$69,888	\$129,408	\$48,930	-30%	-62%
Student Instructional Support 21210 Service Area Direction \$634,305 \$965 \$1,015 -100% 5% 21220 Counseling Services \$1,500 \$1,690,533 \$1,894,866 > 500% 12% 21340 Nurse Services \$234,186 \$714,158 \$801,707 242% 12% 21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a \$150,000 \$0 -100% n/a \$150,000 \$15		41400 Joint Services and Supply	\$843,371	\$1,493,504	\$1,683,739	100%	13%
21210 Service Area Direction \$634,305 \$965 \$1,015 -100% 5% 21220 Counseling Services \$1,500 \$1,690,533 \$1,894,866 > 500% 12% 21340 Nurse Services \$234,186 \$714,158 \$801,707 242% 12% 21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a	Student Academic Achievement Total		\$18,505,887	\$49,329,813	\$56,642,170	206%	15%
21210 Service Area Direction \$634,305 \$965 \$1,015 -100% 5% 21220 Counseling Services \$1,500 \$1,690,533 \$1,894,866 > 500% 12% 21340 Nurse Services \$234,186 \$714,158 \$801,707 242% 12% 21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a							
21220 Counseling Services \$1,500 \$1,690,533 \$1,894,866 > 500% 12% 21340 Nurse Services \$234,186 \$714,158 \$801,707 242% 12% 21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a	Student Instructional Support						
21340 Nurse Services \$234,186 \$714,158 \$801,707 242% 12% 21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		21210 Service Area Direction	\$634,305	\$965	\$1,015	-100%	5%
21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		21220 Counseling Services	\$1,500	\$1,690,533	\$1,894,866	> 500%	12%
21790 Other Student Services \$0 \$6,942 \$242 n/a -97% 22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		21340 Nurse Services	\$234,186	\$714,158	\$801,707	242%	12%
22110 Service Area Direction \$20,110 \$136,639 \$189,848 > 500% 39% 22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		21790 Other Student Services					
22120 Instruction & Curriculum Development \$42,998 \$187,901 \$238,147 454% 27% 22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		22110 Service Area Direction	\$20,110			> 500%	
22130 Instructional Staff Training Services \$14,328 \$65,683 \$49,870 248% -24% 23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		22120 Instruction & Curriculum Development					
23110 Service Area Direction \$49,032 \$44,761 \$45,939 -6% 3% 23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a		·					
23190 Other Governing Body Services \$13,836 \$0 \$0 -100% n/a							

School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Hamilton Southeastern Schools (3005)

					10 Year	1 Year
1006 Category	Account	FY 1997		FY 2007	Increase	
	23220 Community Relations	\$10,462	\$19,596	\$15,775	51%	-20%
	24900 Other Support Services - School Admin.	\$26,195	\$0	\$0	-100%	n/a
	26710 Technology Support and Maintenance	\$0	. , ,	\$2,531,061	n/a	3%
Student Instructional Support Total		\$1,549,396	\$6,611,635	\$7,177,728	363%	9%
Overhead and Operational						
	23150 Legal Services	\$17,015	\$52,174	\$66,905	293%	28%
	23230 Staff Relations and Negotiations	\$1,080	\$0	\$6,564	> 500%	n/a
	25110 Office of the Business Manager	\$62,205	\$221,415	\$235,972	279%	7%
	25291 Refund of Revenue	\$6,536	\$80,874	\$280,856	> 500%	247%
	25360 Rent of Buildings & Equipment	\$251,904	\$81,023	\$83,066	-67%	3%
	25410 Service Area Direction	\$76,463	\$153,769	\$164,169	115%	7%
	25420 Maintenance of Buildings	\$2,661,461	\$7,669,647	\$9,401,903	253%	23%
	25430 Maintenance of Grounds	\$196,521	\$254,547	\$267,358	36%	5%
	25440 Maintenance of Equipment	\$516,740	\$1,541,173	\$1,834,606	255%	19%
	25450 Vehicle Maintenance (other than buses)	\$826	\$7,619	\$9,255	> 500%	21%
	25460 Security Services	\$160		\$31,175	> 500%	-6%
	25470 Insurance (other than buses)	\$122,556	\$406,357	\$367,939	200%	-9%
	25510 Service Area Direction	\$63,044	\$252,099	\$270,076	328%	7%
	25520 Vehicle Operation	\$753,160	\$2,782,192	\$3,098,424	311%	11%
	25530 Monitoring Services	\$52,090	\$450,656	\$497,461	> 500%	10%
	25540 Vehicle Servicing and Maintenance	\$398,903	\$1,236,894	\$1,327,548	233%	7%
	25550 Purchase of School Buses	\$356,207	\$2,375,460	\$2,195,738	> 500%	-8%
	25560 Insurance on Buses	\$31,815	\$161,033	\$128,709	305%	-20%
	25590 Other Pupil Transportation Services	\$114,560	\$174,851	\$199,051	74%	14%
	25610 Service Area Direction	\$39,078	\$61,354	\$64,806	66%	6%
	25620 Food Preparation and Dispensing	\$479,091	\$1,437,047	\$1,662,842	247%	16%
	25640 Food Purchases	\$711,702	\$2,693,953	\$3,304,641	364%	23%
	25690 Other Food Services	\$72,053	\$445,850	\$339,141	371%	-24%
	25920 Ditch Assessments	\$2,193	\$0	\$3,278	49%	n/a
	25950 Other Assessments	\$0	\$2,869	\$0	n/a	-100%
	26495 Official Bonds	\$1,301	\$4,424	\$5,558	327%	26%
	26499 Other	\$0	\$1,616,819	\$2,090,621	n/a	29%
	26600 Data Processing	\$36,709		\$80,909	120%	-10%
	31000 Direction of Community Services	\$1,910		\$0	-100%	n/a
	32000 Community Recreation	\$2,319		\$0	-100%	n/a
	39100 High School Band Uniforms	\$483		\$16,614	> 500%	n/a
	39900 Other Community Services	\$24,489		\$357,100	> 500%	117%
	52200 Temporary Loans, INTEREST ON DEBT	\$121,333	\$509,992	\$624,261	415%	22%
Overhead and Operational Total			\$24,961,939		304%	16%

School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Hamilton Southeastern Schools (3005)

					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$0	\$730,000	n/a	n/a
	25330 Professional Services	\$177,582	\$1,867,190	\$721,189	306%	-61%
	25350 Building Acquisition/Construction/Improvement	\$348,792	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$2,317,285	\$2,758,161	\$1,050,327	-55%	-62%
	25355 Sports Facilities	\$0	\$85,126	\$31,572	n/a	-63%
	25370 Purchase of Moveable Equipment	\$244	\$37,797	\$68,310	> 500%	81%
	25380 Purchase of Mobile or Fixed Equipment	\$1,698,687	\$3,466,292	\$3,107,879	83%	-10%
	25390 Other Facilities Acquisition & Construction	\$26,564	\$32,174	\$87,248	228%	171%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$385,825	\$392,062	n/a	2%
	53100 Buildings, LEASE RENTAL	\$9,785,125	\$26,630,000	\$31,704,500	224%	19%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$168,150	\$90,938	\$87,188	-48%	-4%
Nonoperational Total		\$14,522,428	\$35,353,502	\$37,980,274	162%	7%
prorated						
•	26491 PERF	\$450,940	\$1,073,768	\$1,347,936	199%	26%
	26492 Social Security	\$1,535,090		\$4,731,950	208%	16%
	26493 Workmen's Compensation	\$49,550	\$603,851	\$389,867	> 500%	-35%
	26494 Group Insurance	\$1,464,167	\$9,618,446	\$11,027,338	> 500%	15%
	26496 Unemployment Compensation	\$4,182	\$38,983	\$19,875	375%	-49%
	26498 Severance/Early Retirement Pay	\$0	\$133,669	\$181,159	n/a	36%
prorated Total		\$3,503,929	\$15,562,958	\$17,698,125	405%	14%

				10 Year	1 Year
1006 Category	FY1997	FY2006	FY2007	Increase	Increase
Student Academic Achievement	\$21,150,027	\$60,996,353	\$69,955,592	231%	15%
Student Instructional Support	\$1,783,047	\$7,922,574	\$8,606,520	383%	9%
Overhead and Operational	\$7,802,046	\$27,547,418	\$31,972,456	310%	16%
Nonoperational	\$14,522,428	\$35,353,502	\$37,980,274	162%	7%
Grand Total	\$45,257,548	\$131,819,846	\$148,514,841	228%	13%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	50.7%	52.3%	52.9%

FY97 %

of Total

46.7%

3.9%

17.2%

32.1%

Exp

FY06 %

of Total

Exp

46.3%

6.0%

20.9%

26.8%

FY07 %

of Total

Exp

47.1%

21.5%

25.6%

5.8%