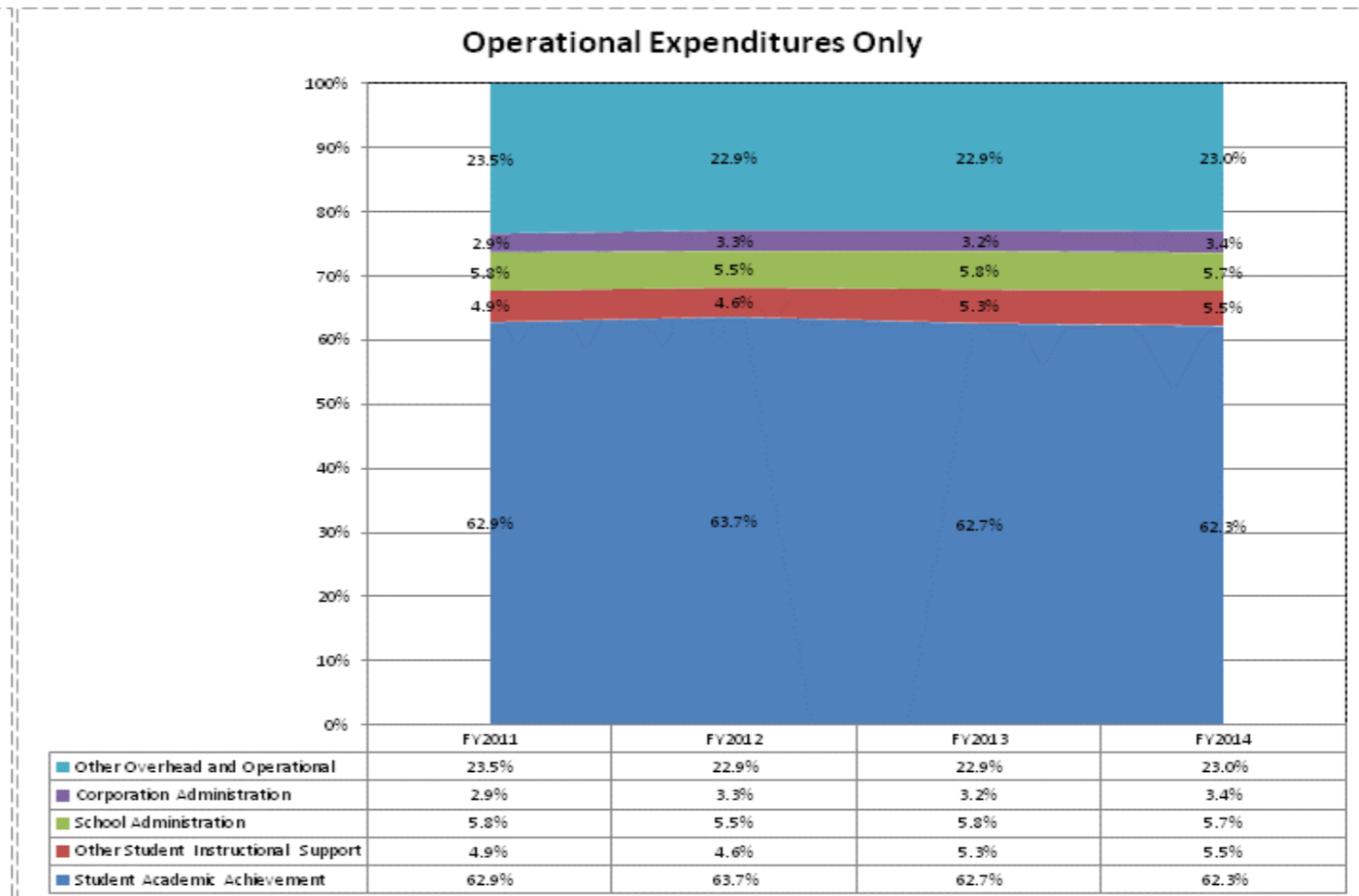
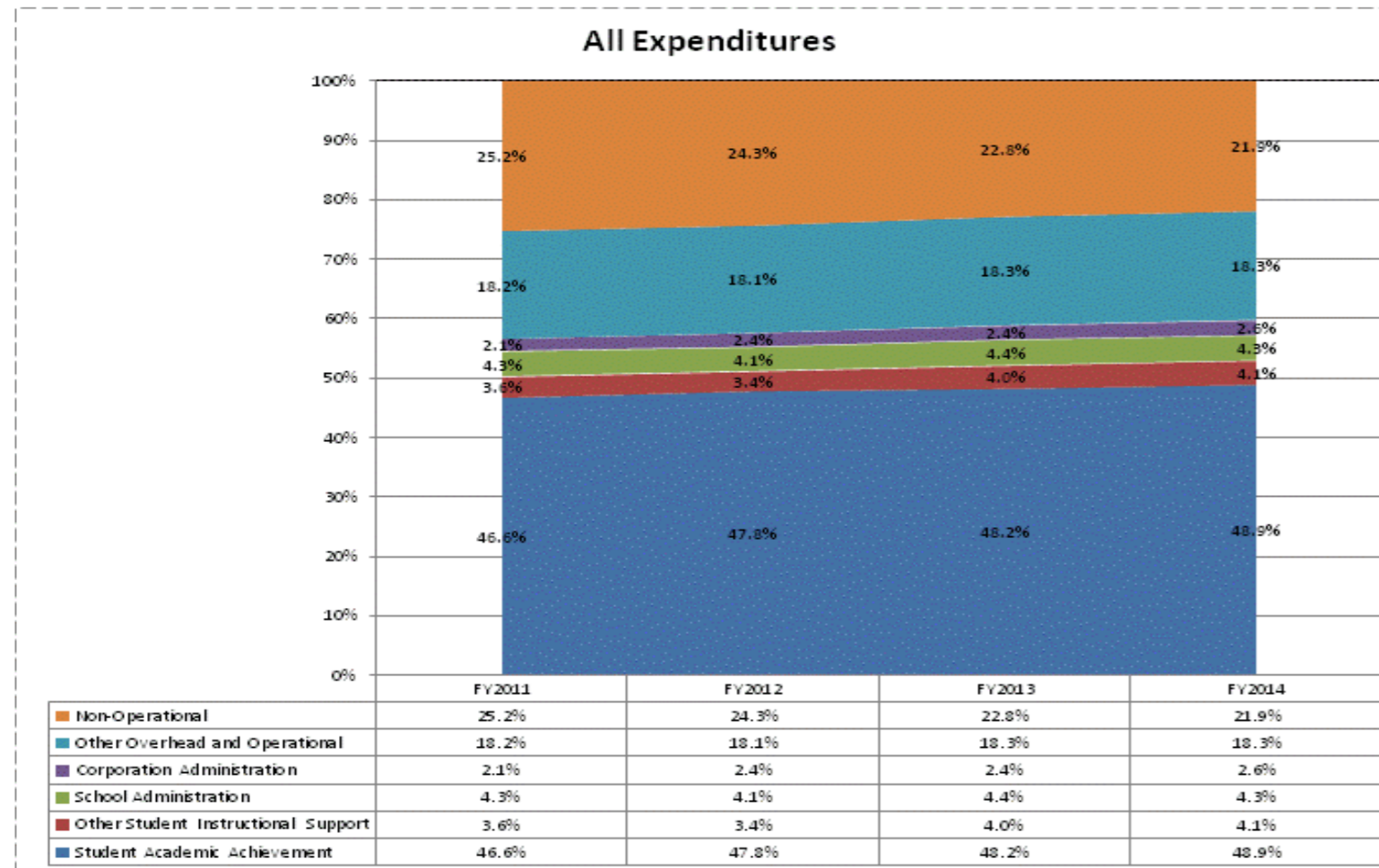


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2013 - June 2014  
Hamilton Southeastern Schools (3005)**

Hamilton Southeastern Schools (3005)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$58,252,621	44.2%	\$79,984,843	46.7%	\$95,530,802	48.2%	\$98,342,221	48.9%
Student Instructional Support	\$8,978,094	6.8%	\$12,865,505	7.5%	\$16,476,355	8.3%	\$16,928,647	8.4%
Overhead and Operational Nonoperational	\$28,416,831	21.6%	\$37,633,636	22.0%	\$41,123,869	20.7%	\$42,036,659	20.9%
Nonoperational	\$36,154,466	27.4%	\$40,613,745	23.7%	\$45,235,183	22.8%	\$43,998,824	21.9%
<b>Grand Total</b>	<b>\$131,802,012</b>		<b>\$171,097,729</b>		<b>\$198,366,209</b>		<b>\$201,306,351</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	51.0%	54.3%	56.5%	57.3%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Hamilton Southeastern Schools (3005)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement</b>							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$2,190,063	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$14,034,032	\$23,811,859	\$28,080,758	\$26,361,820	88%	11%	-6%
11200 Regular Programs; Middle/Junior High	\$10,098,062	\$20,270,463	\$23,714,136	\$24,320,286	141%	20%	3%
11300 Regular Programs; High School	\$7,723,180	\$15,163,384	\$18,560,708	\$19,365,462	151%	28%	4%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$234,434	\$1,168,627	\$1,836,022	\$1,981,762	> 500%	70%	8%
11410 Vocational Education; Agriculture A	\$86,624	\$117,445	\$113,236	\$112,940	30%	-4%	0%
11910 Other Regular Programs; Competency Testing	\$49,644	\$77,617	\$15,965	\$1,200	-98%	-98%	-92%
12110 Gifted And Talented; Gifted and Talented	\$694,827	\$1,279,663	\$1,100,707	\$1,131,731	63%	-12%	3%
12210 Mental Disabilities; Mild Mental Disabilities	\$4,071,009	\$7,348,701	\$10,049,270	\$11,024,650	171%	50%	10%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$570,834	\$205,238	N/A	N/A	-64%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$53,955	\$8,026	N/A	N/A	-85%
12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$127,243	\$18,089	N/A	N/A	-86%
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$72,137	\$92,007	N/A	N/A	28%
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$348,787	\$216,242	N/A	N/A	-38%
12350 Physical Impairment; Homebound	\$39,243	\$101,195	\$112,452	\$70,326	79%	-31%	-37%
12510 Culturally Different; Communication Disorders	\$0	\$97,813	\$47,954	\$46,082	N/A	-53%	-4%
12810 Special Education Preschool	\$0	\$766,880	\$1,221,103	\$1,145,693	N/A	49%	-6%
12900 Other Special Programs	\$87,897	\$72,094	\$238	\$1,135	-99%	-98%	377%
14100 Summer School Programs; Elementary	\$38,064	\$187	\$26,749	\$36,115	-5%	> 500%	35%
14200 Summer School Programs; Middle/Junior High School	\$28,767	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$184,695	\$307,755	\$558,024	\$646,279	250%	110%	16%
16100 Remediation Testing	\$124,416	\$157,984	\$67,299	\$90,433	-27%	-43%	34%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$129,408	\$156,000	\$351,000	\$267,000	106%	71%	-24%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,493,504	\$1,748,291	\$139,964	\$222,944	-85%	-87%	59%
22110 Improvement of Instruction; Service Area Direction	\$136,639	\$281,790	\$143,790	\$89	-100%	-100%	-100%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$187,901	\$278,193	\$205,285	\$161,163	-14%	-42%	-21%
22130 Improvement of Instruction; Instructional Staff Training	\$65,683	\$88,488	\$15,250	\$89,458	36%	1%	487%
22210 Library/Media Services; Service Area Direction	\$1,045,105	\$1,807,331	\$1,905,183	\$1,932,670	85%	7%	1%
22220 Library/Media Services; School Library	\$96,570	\$116,170	\$57,904	\$59,941	-38%	-48%	4%
22230 Library/Media Services; Audiovisual	\$9,738	\$13,195	\$8,308	\$435	-96%	-97%	-95%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$188,411	\$185,952	N/A	N/A	-1%
22360 Instruction, Related Technology; Network Support	\$2,451,492	\$3,389,710	\$3,931,437	\$6,033,817	146%	78%	53%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$60,250	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$989,581	\$1,364,009	\$1,906,692	\$262,923	-73%	-81%	-86%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$225,300	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$3,137,028	\$0	\$0	\$0	N/A	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$47,462,841</b>	<b>\$79,984,843</b>	<b>\$95,530,802</b>	<b>\$98,342,221</b>	<b>107%</b>	<b>23%</b>	<b>3%</b>
<b>Student Instructional Support</b>							
21210 Guidance Services; Service Area Direction	\$965	-\$624	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$1,690,533	\$3,031,218	\$3,526,159	\$3,599,528	113%	19%	2%
21340 Health Services; Nurse Services	\$714,158	\$1,281,958	\$1,320,775	\$1,373,269	92%	7%	4%
21410 Psychological Services; Service Area Direction	\$0	\$0	\$706,114	\$848,735	N/A	N/A	20%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$751,208	\$1,348,639	\$1,395,815	\$1,504,603	100%	12%	8%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$0	\$0	\$351,065	\$374,774	N/A	N/A	7%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$408,689	\$474,753	N/A	N/A	16%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$135,896	\$159,549	N/A	N/A	17%
21990 Other Support Services, Students; Other Student Services	\$6,942	\$1,341	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$3,939,643	\$7,202,973	\$8,631,842	\$8,593,437	118%	19%	0%
<b>Student Instructional Support Total</b>	<b>\$7,103,449</b>	<b>\$12,865,505</b>	<b>\$16,476,355</b>	<b>\$16,928,647</b>	<b>138%</b>	<b>32%</b>	<b>3%</b>

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Hamilton Southeastern Schools (3005)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$44,761	\$71,980	\$79,849	\$66,423	48%	-8%	-17%
23150 Board of Education; Legal Services	\$52,174	\$131,824	\$121,038	\$168,369	223%	28%	39%
23210 Executive Administration; Office of The Superintendent	\$1,292,966	\$2,111,062	\$1,777,457	\$2,154,086	67%	2%	21%
23220 Executive Administration; Community Relations	\$19,596	\$24,433	\$11,691	\$17,120	-13%	-30%	46%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$50,706	\$50,298	\$53,958	N/A	6%	7%
25110 Fiscal Services; Office of The Business Manager	\$221,415	\$363,931	\$385,379	\$395,736	79%	9%	3%
25191 Other Fiscal Services; Refund of Revenue	\$80,874	\$127,928	\$239,656	\$165,842	105%	30%	-31%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$42,861	\$34,681	N/A	N/A	-19%
25750 Personnel Services; Health Services	\$0	\$0	\$1,115,811	\$1,155,235	N/A	N/A	4%
25790 Personnel Services; Other Professional Services	\$0	\$1,187,956	\$900,069	\$889,696	N/A	-25%	-1%
25890 Other Technology Services	\$89,733	\$74,389	\$73,879	\$55,960	-38%	-25%	-24%
25920 Ditch Assessments	\$0	\$0	\$6,048	\$6,124	N/A	N/A	1%
25950 Other Assessments	\$2,869	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$153,769	\$419,075	\$303,515	\$309,477	101%	-26%	2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,669,647	\$12,109,389	\$10,549,814	\$10,913,863	42%	-10%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$254,547	\$440,389	\$35,448	\$48,034	-81%	-89%	36%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,541,173	\$2,326,880	\$2,827,153	\$2,566,419	67%	10%	-9%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,424	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$1,616,819	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,619	\$2,689	\$12,956	\$18,127	138%	> 500%	40%
26600 Operation and Maintenance of Plant Services; Security Services	\$33,300	\$169,114	\$160,763	\$229,570	> 500%	36%	43%
26700 Operation and Maintenance of Plant Services; Insurance	\$406,357	\$197,097	\$583,149	\$728,388	79%	270%	25%
27010 Student Transportation; Service Area Direction	\$252,099	\$463,056	\$588,034	\$592,919	135%	28%	1%
27100 Student Transportation; Vehicle Operation	\$2,782,192	\$5,586,443	\$6,657,651	\$6,928,767	149%	24%	4%
27200 Student Transportation; Monitoring Services	\$450,656	\$710,660	\$797,921	\$830,950	84%	17%	4%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,236,894	\$1,800,143	\$2,843,507	\$3,026,799	145%	68%	6%
27400 Student Transportation; Purchase of School Buses	\$2,375,460	\$2,248,725	\$2,369,365	\$2,091,195	-12%	-7%	-12%
27500 Student Transportation; Insurance on Buses	\$161,033	\$82,427	\$283,873	\$394,237	145%	378%	39%
27900 Student Transportation; Other Student Transportation Services	\$174,851	\$211,697	\$281,999	\$297,791	70%	41%	6%
31100 Food Services Operations; Service Area Direction	\$61,354	\$174,604	\$217,590	\$221,087	260%	27%	2%
31200 Food Services Operations; Food Preparation and Dispensing	\$1,437,047	\$2,490,563	\$3,262,442	\$3,223,627	124%	29%	-1%
31400 Food Services Operations; Food Purchases	\$2,693,953	\$3,719,016	\$4,206,024	\$4,075,987	51%	10%	-3%
31900 Other Food Services	\$445,850	\$337,459	\$338,628	\$376,191	-16%	11%	11%
<b>Overhead and Operational Total</b>	<b>\$25,563,434</b>	<b>\$37,633,636</b>	<b>\$41,123,869</b>	<b>\$42,036,659</b>	<b>64%</b>	<b>12%</b>	<b>2%</b>
<b>Nonoperational</b>							
33910 High School Band Uniforms	\$0	\$12,642	\$7,097	\$13,784	N/A	9%	94%
33990 Other Community Services; Other	\$164,813	\$653,144	\$731,110	\$641,897	289%	-2%	-12%
43000 Facilities Acquisition and Construction; Professional Services	\$1,867,190	\$523,631	\$1,465,303	\$1,960,568	5%	274%	34%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$2,758,161	\$1,871,383	\$2,521,539	\$3,569,231	29%	91%	42%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$0	N/A	N/A	N/A
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$0	\$728,166	\$708,039	N/A	N/A	-3%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$85,126	\$142,058	\$232,692	\$135,058	59%	-5%	-42%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$81,023	\$152,395	\$756,743	\$148,189	83%	-3%	-80%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$37,797	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$3,466,292	\$2,807,556	\$1,823,505	\$526,081	-85%	-81%	-71%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,174	\$44,183	\$66,900	\$89,298	178%	102%	33%
51100 Debt Services; Principal on Debt; Bonds	\$385,825	\$386,851	\$2,340,777	\$2,335,921	> 500%	> 500%	0%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$0	\$241,791	\$241,791	N/A	N/A	0%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Hamilton Southeastern Schools (3005)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$0	N/A	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$509,992	\$403,716	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$26,630,000	\$33,536,500	\$34,319,563	\$33,628,968	26%	0%	-2%
54200 Common School Fund; Principal	\$90,938	\$79,688	\$0	\$0	-100%	-100%	N/A
<b>Nonoperational Total</b>	<b>\$36,109,329</b>	<b>\$40,613,745</b>	<b>\$45,235,183</b>	<b>\$43,998,824</b>	<b>22%</b>	<b>8%</b>	<b>-3%</b>
<b>Prorated By Fund</b>							
26491 2007 Account Code - PERF	\$1,073,768	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$4,094,241	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$603,851	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$9,618,446	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$38,983	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$133,669	\$0	\$0	\$0	N/A	N/A	N/A
<b>Prorated By Fund Total</b>	<b>\$15,562,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>