

### Budget Form 1 - Budget Estimate

Year: 2017 County: Hamilton Unit: Hamilton Southeastern School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$150,000	\$150,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages		Salaries	\$2,221,000	\$2,221,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$1,119,162	\$1,119,162
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Central Office	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$6,143	\$6,143
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Service Area Direction	PERSONAL SERVICES	Salaries and Wages		Salaries And Wages	\$290,000	\$290,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Service Area Direction	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$157,865	\$157,865
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages		Salaries And Wages	\$2,345,000	\$2,345,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$983,588	\$983,588
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SUPPLIES	Operating Supplies		Operating Supplies	\$935,000	\$935,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services		Professional Services	\$3,270,000	\$3,270,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services		Utility Services	\$5,019,272	\$5,019,272
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$10,500	\$10,500
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages		Salaries	\$50,000	\$50,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Grounds	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$20,425	\$20,425
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Grounds	SUPPLIES	Operating Supplies		Operating Supplies	\$10,000	\$10,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$30,000	\$30,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Security Services	PERSONAL SERVICES	Salaries and Wages		Salaries	\$30,000	\$30,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Security Services	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$2,295	\$2,295
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Security Services	SERVICES AND CHARGES	Professional Services		Professional Services	\$250,000	\$250,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Insurance	SERVICES AND CHARGES	Insurance		Insurance	\$590,000	\$590,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 Total						\$17,490,250	\$17,490,250
0061 - RAINY DAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0061 - RAINY DAY	Regular Programs	PERSONAL SERVICES	Salaries and Wages		Salaries And Wages	\$2,500,000	\$2,500,000
0061 - RAINY DAY	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages		Salaries	\$0	\$0
0061 - RAINY DAY	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
0061 - RAINY DAY	Maintenance of Buildings	SUPPLIES	Operating Supplies		Operating Supplies	\$0	\$0
0061 - RAINY DAY	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services		Professional Services	\$0	\$0
0061 - RAINY DAY	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$0	\$0
0061 - RAINY DAY	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages		Salaries	\$0	\$0
0061 - RAINY DAY	Maintenance of Grounds	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
0061 - RAINY DAY	Maintenance of Grounds	SUPPLIES	Operating Supplies		Operating Supplies	\$0	\$0
0061 - RAINY DAY	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$0	\$0
0061 - RAINY DAY	Security Services	PERSONAL SERVICES	Salaries and Wages		Salaries	\$0	\$0
0061 - RAINY DAY	Security Services	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
0061 - RAINY DAY	Security Services	SERVICES AND CHARGES	Professional Services		Professional Services	\$0	\$0
0061 - RAINY DAY Total						\$2,500,000	\$2,500,000
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Salaries and Wages		Salaries	\$62,596,926	\$62,596,926
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$25,741,996	\$25,741,996
0101 - GENERAL	Regular Programs	SUPPLIES	Operating Supplies		Operating Supplies	\$616,900	\$616,900

0101 - GENERAL							
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Professional Services		Professional Services	\$226,284	\$226,284
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$17,509	\$17,509
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Salaries and Wages		Salaries	\$9,331,212	\$9,331,212
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$3,797,232	\$3,797,232
0101 - GENERAL	Special Programs	SUPPLIES	Operating Supplies		Operating Supplies	\$10,702	\$10,702
0101 - GENERAL	Special Programs	SERVICES AND CHARGES	Professional Services		Professional Services	\$75,000	\$75,000
0101 - GENERAL	Special Programs	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$20,000	\$20,000
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Salaries and Wages		Salaries	\$96,358	\$96,358
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$15,659	\$15,659
0101 - GENERAL	Summer School Programs	SERVICES AND CHARGES	Professional Services		Professional Services	\$650,000	\$650,000
0101 - GENERAL	Remediation Programs	PERSONAL SERVICES	Salaries and Wages		Salaries	\$37,319	\$37,319
0101 - GENERAL	Remediation Programs	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$9,248	\$9,248
0101 - GENERAL	Remediation Programs	SUPPLIES	Operating Supplies		Operating Supplies	\$110,000	\$110,000
0101 - GENERAL	Remediation Programs	SERVICES AND CHARGES	Professional Services		Professional Services	\$772	\$772
0101 - GENERAL	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges		Other Services and Charges	\$335,295	\$335,295
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Salaries and Wages		Salaries	\$6,606,336	\$6,606,336
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$2,916,407	\$2,916,407
0101 - GENERAL	Support Services-Students	SUPPLIES	Operating Supplies		Operating Supplies	\$38,782	\$38,782
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Professional Services		Professional Services	\$421,121	\$421,121
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$1,396	\$1,396
0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages		Salaries	\$1,678,733	\$1,678,733
0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$697,342	\$697,342
0101 - GENERAL	Support Services-Instruction	SUPPLIES	Operating Supplies		Operating Supplies	\$100,813	\$100,813
0101 - GENERAL	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$4,000	\$4,000
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages		Salaries	\$1,323,296	\$1,323,296
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$541,364	\$541,364
0101 - GENERAL	Support Services-General Administration	SUPPLIES	Operating Supplies		Operating Supplies	\$56,500	\$56,500
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Professional Services		Professional Services	\$397,790	\$397,790
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Printing and Advertising		Printing And Advertising	\$5,000	\$5,000
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$48,000	\$48,000
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages		Salaries	\$5,383,926	\$5,383,926
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$2,350,434	\$2,350,434
0101 - GENERAL	Support Services-School Administration	SUPPLIES	Operating Supplies		Operating Supplies	\$278,357	\$278,357
0101 - GENERAL	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$20,000	\$20,000
0101 - GENERAL	Central Office	PERSONAL SERVICES	Salaries and Wages		Salaries	\$361,000	\$361,000
0101 - GENERAL	Central Office	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$993,911	\$993,911
0101 - GENERAL	Central Office	SUPPLIES	Operating Supplies		Operating Supplies	\$80,000	\$80,000
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$37,500	\$37,500
0101 - GENERAL	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages		Salaries	\$0	\$0
0101 - GENERAL	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
0101 - GENERAL	Maintenance of Buildings	SUPPLIES	Operating Supplies		Operating Supplies	\$0	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services		Professional Services	\$0	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services		Utility Services	\$0	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$0	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$0	\$0
	Maintenance of Grounds		Salaries and Wages		Salaries	\$0	\$0

0101 - GENERAL		PERSONAL SERVICES					
0101 - GENERAL	Maintenance of Grounds	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
0101 - GENERAL	Maintenance of Grounds	SUPPLIES	Operating Supplies		Operating Supplies	\$0	\$0
0101 - GENERAL	Vehicle Maintenance (not buses)	SUPPLIES	Operating Supplies		Operating Supplies	\$0	\$0
0101 - GENERAL	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$0	\$0
0101 - GENERAL	Security Services	PERSONAL SERVICES	Salaries and Wages		Salaries	\$0	\$0
0101 - GENERAL	Security Services	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
0101 - GENERAL	Security Services	SERVICES AND CHARGES	Professional Services		Professional Services	\$0	\$0
0101 - GENERAL	Community Service Operations	PERSONAL SERVICES	Salaries and Wages		Salaries	\$697,000	\$697,000
0101 - GENERAL	Community Service Operations	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$89,736	\$89,736
0101 - GENERAL	Community Service Operations	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$10,000	\$10,000
0101 - GENERAL Total						\$128,827,156	\$128,827,156
0180 - DEBT SERVICE	Central Office	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Textbook Reimb	\$142,012	\$142,012
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Bonds	\$19,097,158	\$19,097,158
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Interest		Temporary Loans	\$1,000,000	\$1,000,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Buildings-Principal & Interest	\$28,025,000	\$28,025,000
0180 - DEBT SERVICE Total						\$48,264,170	\$48,264,170
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Bonds	\$313,404	\$313,404
0186 - SCHOOL PENSION DEBT Total						\$313,404	\$313,404
0203 - SELF INSURANCE	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0203 - SELF INSURANCE	Central Office	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$1,400,000	\$1,400,000
0203 - SELF INSURANCE Total						\$1,400,000	\$1,400,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Bonds	\$7,360,000	\$7,360,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total						\$7,360,000	\$7,360,000
1214 - CAPITAL PROJECTS (School)	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$952,327	\$952,327
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages		Salaries	\$1,988,782	\$1,988,782
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$943,451	\$943,451
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	SERVICES AND CHARGES	Professional Services		Professional Services	\$0	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	CAPITAL OUTLAYS	Other Capital Outlays		Other Capital Outlays	\$2,807,672	\$2,807,672
1214 - CAPITAL PROJECTS (School)	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services		Utility Services	\$2,061,728	\$2,061,728
1214 - CAPITAL PROJECTS (School)	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$2,681,000	\$2,681,000
1214 - CAPITAL PROJECTS (School)	Maintenance of Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Machinery, Equipment, and Vehicles	\$162,500	\$162,500
1214 - CAPITAL PROJECTS (School)	Insurance	SERVICES AND CHARGES	Insurance		Insurance	\$400,000	\$400,000
1214 - CAPITAL PROJECTS (School)	Professional Services	SERVICES AND CHARGES	Professional Services		Professional Services	\$648,400	\$648,400
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings		Buildings	\$1,881,750	\$1,881,750
1214 - CAPITAL PROJECTS (School)	Skilled Craft Employees	PERSONAL SERVICES	Salaries and Wages		Salaries	\$0	\$0
1214 - CAPITAL PROJECTS (School)	Skilled Craft Employees	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$0	\$0
1214 - CAPITAL PROJECTS (School)	Sports Facilities	CAPITAL OUTLAYS	Buildings		Buildings	\$245,000	\$245,000
1214 - CAPITAL PROJECTS (School)	Rent of Building, Facilities, and Equipment	SERVICES AND CHARGES	Rentals		Rentals	\$50,000	\$50,000
1214 - CAPITAL PROJECTS (School)	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Machinery, Equipment, And Vehicles	\$346,450	\$346,450
1214 - CAPITAL PROJECTS (School)	Other Facilities Acquisition and Construction	CAPITAL OUTLAYS	Improvements Other Than Building		Improvements Other Than Building	\$150,000	\$150,000
1214 - CAPITAL PROJECTS (School) Total						\$15,319,060	\$15,319,060
6301 - TRANSPORTATION		PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$986,816	\$986,816

	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY						
6301 - TRANSPORTATION	Central Office	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$180,275	\$180,275
6301 - TRANSPORTATION	Central Office	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$0	\$0
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Salaries and Wages		Salaries	\$7,165,000	\$7,165,000
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$3,456,174	\$3,456,174
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Operating Supplies		Operating Supplies	\$2,551,250	\$2,551,250
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Professional Services		Professional Services	\$10,000	\$10,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Communication and Transportation		Communication And Transportation	\$3,000	\$3,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Insurance		Insurance	\$395,000	\$395,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Utility Services		Utility Services	\$80,000	\$80,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$450,000	\$450,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$13,250	\$13,250
6301 - TRANSPORTATION Total						\$15,290,765	\$15,290,765
6302 - BUS REPLACEMENT	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$163,470	\$163,470
6302 - BUS REPLACEMENT	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays		Buses	\$2,569,322	\$2,569,322
6302 - BUS REPLACEMENT Total						\$2,732,792	\$2,732,792
<b>UNIT TOTAL</b>						<b>\$239,497,597</b>	<b>\$239,497,597</b>