

Budget Form 1 - Budget Estimate

Year: 2018 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	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
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-Students	PERSONAL SERVICES	Salaries and Wages		Salaries And Wages	\$69,010	\$69,010
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Students	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$41,529	\$41,529
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Students	SERVICES AND CHARGES	Professional Services		Professional Services	\$442,000	\$442,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages		Salaries	\$3,316,000	\$3,316,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$1,522,654	\$1,522,654
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Central Office	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$193,144	\$193,144
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Service Area Direction	PERSONAL SERVICES	Salaries and Wages		Salaries And Wages	\$295,000	\$295,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Service Area Direction	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$154,683	\$154,683
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages		Salaries And Wages	\$2,340,000	\$2,340,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$1,005,336	\$1,005,336
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SUPPLIES	Operating Supplies		Operating Supplies	\$850,000	\$850,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services		Professional Services	\$2,705,000	\$2,705,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services		Utility Services	\$4,508,272	\$4,508,272
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$11,500	\$11,500
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages		Salaries	\$40,000	\$40,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Grounds	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$18,740	\$18,740
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Grounds	SUPPLIES	Operating Supplies		Operating Supplies	\$5,000	\$5,000
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	\$257,500	\$257,500
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Insurance	SERVICES AND CHARGES	Insurance		Insurance	\$575,000	\$575,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Other Capital Outlays		Other Capital Outlays	\$50,000	\$50,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 Total						\$18,612,663	\$18,612,663
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		\$66,184,473	\$66,184,473
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$26,689,798	\$26,689,798
0101 - GENERAL	Regular Programs	SUPPLIES	Operating Supplies	Operating Supplies		\$548,015	\$548,015
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Professional Services	Professional Services		\$250,000	\$250,000
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	Other Services And Charges		\$23,259	\$23,259
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Salaries and Wages	Salaries		\$9,252,462	\$9,252,462
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$3,795,753	\$3,795,753
0101 - GENERAL	Special Programs	SUPPLIES	Operating Supplies	Operating Supplies		\$10,779	\$10,779
0101 - GENERAL	Special Programs	SERVICES AND CHARGES	Professional Services	Professional Services		\$100,000	\$100,000
0101 - GENERAL	Special Programs	SERVICES AND CHARGES	Other Services and Charges	Other Services And Charges		\$30,000	\$30,000
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	Salaries		\$126,472	\$126,472
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$20,233	\$20,233
0101 - GENERAL	Summer School Programs	SERVICES AND CHARGES	Professional Services	Professional Services		\$800,000	\$800,000
0101 - GENERAL	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	Salaries		\$37,692	\$37,692
0101 - GENERAL	Remediation Programs	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$9,339	\$9,339
0101 - GENERAL	Remediation Programs	SUPPLIES	Operating Supplies	Operating Supplies		\$111,480	\$111,480
0101 - GENERAL	Remediation Programs	SERVICES AND CHARGES	Professional Services	Professional Services		\$782	\$782
0101 - GENERAL	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	Other Services and Charges		\$900,000	\$900,000
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	Salaries		\$6,966,781	\$6,966,781
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$2,929,141	\$2,929,141
0101 - GENERAL	Support Services-Students	SUPPLIES	Operating Supplies	Operating Supplies		\$39,306	\$39,306
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Professional Services	Professional Services		\$457,786	\$457,786
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	Other Services And Charges		\$1,500	\$1,500
0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	Salaries		\$1,883,609	\$1,883,609
0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$743,476	\$743,476
0101 - GENERAL	Support Services-Instruction	SUPPLIES	Operating Supplies	Operating Supplies		\$102,140	\$102,140
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		\$1,403,705	\$1,403,705
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$582,731	\$582,731
0101 - GENERAL	Support Services-General Administration	SUPPLIES	Operating Supplies	Operating Supplies		\$56,991	\$56,991
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	Professional Services		\$390,000	\$390,000
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		\$57,296	\$57,296
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	Salaries		\$4,428,029	\$4,428,029
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$2,017,298	\$2,017,298
0101 - GENERAL	Support Services-School Administration	SUPPLIES	Operating Supplies	Operating Supplies		\$278,612	\$278,612
0101 - GENERAL	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	Other Services And Charges		\$2,000	\$2,000
0101 - GENERAL	Central Office	PERSONAL SERVICES	Salaries and Wages	Salaries		\$364,610	\$364,610
0101 - GENERAL	Central Office	PERSONAL SERVICES	Employee Benefits	Employee Benefits		\$950,603	\$950,603
0101 - GENERAL	Central Office	SUPPLIES	Operating Supplies	Operating Supplies		\$50,000	\$50,000
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Professional Services	Professional Services		\$150,000	\$150,000
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Other Services and Charges	Other Services And Charges		\$53,682	\$53,682
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
0101 - GENERAL	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	Salaries	\$0	\$0
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	Food Service Operation	SUPPLIES	Operating Supplies	Operating Supplies	\$10,000	\$10,000
0101 - GENERAL	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	Salaries	\$506,120	\$506,120
0101 - GENERAL	Community Service Operations	PERSONAL SERVICES	Employee Benefits	Employee Benefits	\$76,312	\$76,312
0101 - GENERAL	Community Service Operations	SERVICES AND CHARGES	Other Services and Charges	Other Services And Charges	\$10,000	\$10,000
0101 - GENERAL Total					\$133,411,265	\$133,411,265
0180 - DEBT SERVICE	Central Office	DEBT SERVICE	Payments on Tax Anticipation Warrants Interest	Temporary Loan Interest	\$1,000,000	\$1,000,000
0180 - DEBT SERVICE	Central Office	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Leases	\$36,627,035	\$36,627,035
0180 - DEBT SERVICE	Central Office	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Textbook Reimb	\$114,856	\$114,856
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Bonds	\$0	\$0
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Interest	Temporary Loans	\$0	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Buildings-Principal & Interest	\$0	\$0
0180 - DEBT SERVICE Total					\$37,741,891	\$37,741,891
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Bonds	\$387,054	\$387,054
0186 - SCHOOL PENSION DEBT Total					\$387,054	\$387,054
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	\$1,500,000	\$1,500,000
0203 - SELF INSURANCE Total					\$1,500,000	\$1,500,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Leases	\$8,640,000	\$8,640,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total					\$8,640,000	\$8,640,000
1214 - CAPITAL PROJECTS (School)	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact	Property Tax Cap Impact	\$1,245,263	\$1,245,263
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	Salaries	\$1,827,984	\$1,827,984
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	Employee Benefits	\$826,570	\$826,570
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	\$3,248,943	\$3,248,943
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	\$2,710,000	\$2,710,000
1214 - CAPITAL PROJECTS (School)	Maintenance of Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	Machinery, Equipment, And Vehicles	\$325,000	\$325,000
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	\$992,650	\$992,650
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings	Buildings	\$2,005,500	\$2,005,500

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	\$403,000	\$403,000
1214 - CAPITAL PROJECTS (School)	Rent of Building, Facilities, and Equipment	SERVICES AND CHARGES	Rentals		Rentals	\$120,000	\$120,000
1214 - CAPITAL PROJECTS (School)	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Machinery, Equipment, And Vehicles	\$464,050	\$464,050
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						\$16,780,688	\$16,780,688
6301 - TRANSPORTATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$1,183,476	\$1,183,476
6301 - TRANSPORTATION	Central Office	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$222,511	\$222,511
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	\$8,057,596	\$8,057,596
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$3,967,995	\$3,967,995
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Operating Supplies		Operating Supplies	\$2,410,000	\$2,410,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Professional Services		Professional Services	\$5,000	\$5,000
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	\$425,000	\$425,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Utility Services		Utility Services	\$90,000	\$90,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance		Repairs And Maintenance	\$425,000	\$425,000
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Other Services and Charges		Other Services And Charges	\$13,250	\$13,250
6301 - TRANSPORTATION Total						\$16,802,828	\$16,802,828
6302 - BUS REPLACEMENT	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$192,041	\$192,041
6302 - BUS REPLACEMENT	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays		Buses	\$2,649,248	\$2,649,248
6302 - BUS REPLACEMENT Total						\$2,841,289	\$2,841,289
UNIT TOTAL						\$239,217,678	\$239,217,678