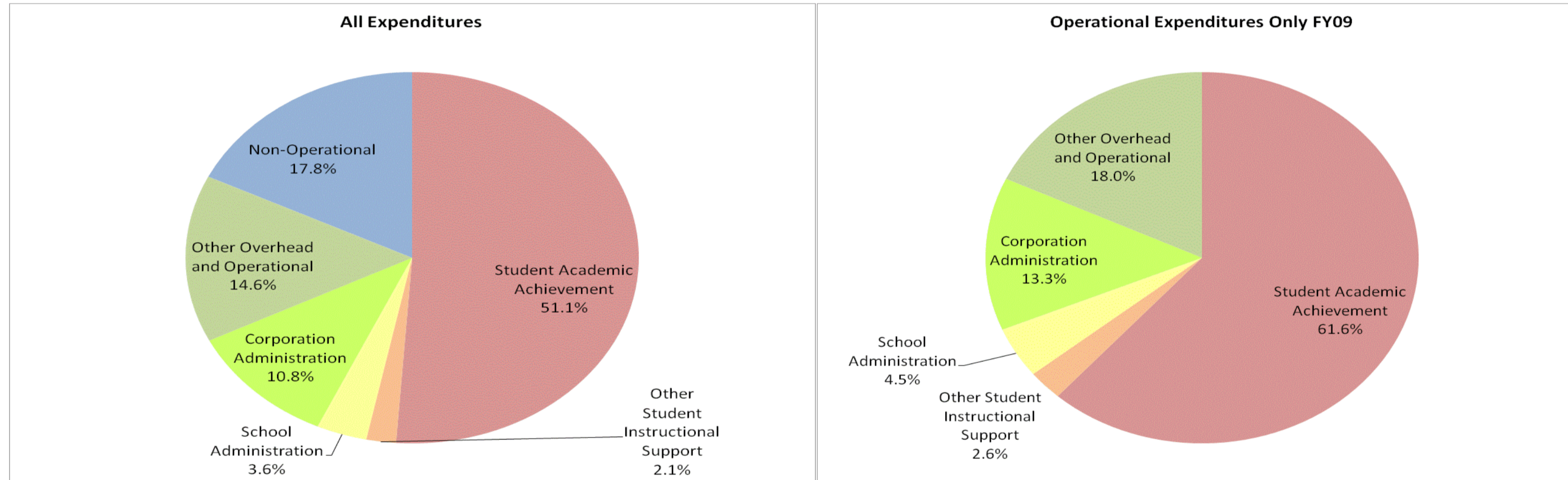


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Tell City-Troy Twp School Corp (6350)

Tell City-Troy Twp School Corp (6350)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$7,333,299	63.1%	\$11,848,640	66.6%	\$8,665,387	54.5%	\$8,071,174	51.1%
Student Instructional Support	\$951,030	8.2%	\$954,119	5.4%	\$880,407	5.5%	\$901,761	5.7%
Overhead and Operational	\$2,029,200	17.5%	\$2,565,437	14.4%	\$3,725,005	23.4%	\$4,001,265	25.4%
Nonoperational	\$1,303,029	11.2%	\$2,435,530	13.7%	\$2,624,106	16.5%	\$2,809,023	17.8%
Grand Total	\$11,616,558		\$17,803,726		\$15,894,906	-11%	\$15,783,223	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	71.3%	71.9%	60.1%	56.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Tell City-Troy Twp School Corp (6350)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$18,303	\$44,707			144%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$78,986	\$217,261			175%
	11100 Regular Programs; Elementary	\$2,398,386	\$2,283,167	\$2,529,862	\$2,767,472	15%	21%	9%
	11200 Regular Programs; Middle/Junior High	\$1,152,628	\$1,043,325	\$1,350,563	\$1,593,084	38%	53%	18%
	11300 Regular Programs; High School	\$1,558,092	\$1,449,991	\$2,121,794	\$2,282,592	46%	57%	8%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$9,016	\$55,128			> 500%
	11430 Vocational Education; Distributive Education	\$49,233	\$0	\$0	\$0	-100%		
	11440 Vocational Education; Health Occupations	\$35,834	\$42,857	\$44,457	\$47,354	32%	10%	7%
	11450 Vocational Education; Consumer and Homemaking	\$77,921	\$118,463	\$124,149	\$100,121	28%	-15%	-19%
	11470 Vocational Education; Business Education	\$51,502	\$59,671	\$61,522	\$32,846	-36%	-45%	-47%
	11480 Vocational Education; Industrial Education A	\$102,984	\$125,630	\$109,265	\$120,144	17%	-4%	10%
	11510 Vocational Education; Cooperative Education	\$6,986	\$0	\$0	\$0	-100%		
	11590 Other Vocational Education Programs	\$101,894	\$32,505	\$75,923	\$50,841	-50%	56%	-33%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$185	\$193	\$0		-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$10,479	\$994	\$0		-100%	-100%
	12110 Gifted And Talented; Gifted and Talented	\$20,305	\$44,976	\$4,500	\$6,590	-68%	-85%	46%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$18,215			
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$0	\$161,271			
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$54,328			
	12350 Physical Impairment; Homebound	\$900	\$442	\$0	\$0	-100%	-100%	
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$0	\$38,802			
	12520 Culturally Different; Compensatory	\$0	\$4,751	\$37,497	\$24,546		417%	-35%
	12710 Equal Opportunity At Risk	\$46,784	\$62,129	\$63,209	\$67,278	44%	8%	6%
	12900 Other Special Programs	\$21,587	\$21,644	\$19,031	\$4,774	-78%	-78%	-75%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$5,281	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$10,149	\$4,612	\$0	\$17,008	68%	269%	
	14100 Summer School Programs; Elementary	\$855	\$0	\$0	\$0	-100%		
	16100 Remediation Testing	\$37,661	\$60,416	\$112,507	\$82,449	119%	36%	-27%
	16200 Preventive Remediation	\$32,029	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$1,950	\$17,910	\$0	\$0	-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$25,361	\$526,918	\$379,251	\$40,552	60%	-92%	-89%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$2,917	\$694			-76%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,186	\$0	\$0	\$23,876	470%		
	22130 Improvement of Instruction; Instructional Staff Training	\$14,000	\$27,446	\$5,445	\$0	-100%	-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$3,800	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$177,632	\$8,849	\$15,915	\$45,483	-74%	414%	186%
	22230 Library/Media Services; Audiovisual	\$1,669	\$0	\$0	\$93	-94%		
	22240 Library/Media Services; Educational Television	\$0	\$995	\$0	\$0		-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,884	\$4,157	\$1,388	\$0	-100%	-100%	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$34,743	\$36,782	\$0	\$0	-100%	-100%	
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$1,035			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$130,022	\$226,051	\$113,843	\$160,953	24%	-29%	41%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$4,509	\$45,078	\$12,166	\$9,564	112%	-79%	-21%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$2,113			
	26497 2007 Account Code - Teachers Retirement Fund	\$245,063	\$262,393	\$144,353	\$0			
Student Academic Achievement Total		\$6,355,828	\$6,521,822	\$7,437,048	\$8,071,174	27%	24%	9%
Student Instructional Support								
	21140 Attendance and Social Work Services; Pupil Accounting	\$1,056	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$128,150	\$185,197	\$191,870	\$203,647	59%	10%	6%
	21240 Guidance Services; Information Services	\$0	\$0	\$2,831	\$1,014			-64%
	21290 Guidance Services; Other Guidance Services	\$682	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$52,439	\$59,078	\$57,597	\$61,036	16%	3%	6%
	21390 Health Services; Other Health Services	\$3,147	\$71	\$132	\$1,335	-58%	> 500%	> 500%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$49,133	\$0	\$32,623	\$66,669	36%		104%
	24100 Office of The Principal	\$573,914	\$329,999	\$360,090	\$551,718	-4%	67%	53%
	24900 Other Support Services, School Administration	\$0	\$133,111	\$71,968	\$16,342		-88%	-77%
Student Instructional Support Total		\$808,521	\$707,456	\$717,110	\$901,761	12%	27%	26%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$39,715	\$62,595	\$56,365	\$69,121	74%	10%	23%
	23150 Board of Education; Legal Services	\$13,675	\$14,368	\$4,073	\$3,221	-76%	-78%	-21%
	23190 Board of Education; Other Governing Body Services	\$3,821	\$1,409	\$1,725	\$814	-79%	-42%	-53%
	23210 Executive Administration; Office of The Superintendent	\$100,959	\$181,496	\$483,519	\$443,794	340%	145%	-8%
	23230 Executive Administration; Staff Relations and Negotiations	\$6,225	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$42,009	\$13,135	\$20,286	\$10,445	-75%	-20%	-49%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$46,387	\$24,513	\$53,200		15%	117%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$34,680	\$36,978	\$23,732		-32%	-36%
	25300 Printing, Publishing, and Duplicating Services	\$213	\$0	\$1,269	\$2,475	> 500%		95%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Tell City-Troy Twp School Corp (6350)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$194,548	\$396,894			104%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$520,823	\$699,311			34%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$35,065	\$43,299	\$21,751	\$0	-100%	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$725,624	\$805,047	\$682,418	\$810,348	12%	1%	19%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$866	\$0	\$0	\$0	-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$132,487	\$147,569	\$145,682	\$194,939	47%	32%	34%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$630	\$1,530	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,020	\$0	\$0	\$0	-100%		
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,250	\$5,609	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$6,078	\$79,814	\$92,971	\$102,989	> 500%	29%	11%
	27010 Student Transportation; Service Area Direction	\$74,089	\$6,394	\$43,638	\$101,280	37%	> 500%	132%
	27100 Student Transportation; Vehicle Operation	\$22,618	\$25,526	\$59,939	\$99,636	341%	290%	66%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$21,844	\$46,847	\$53,265	\$57,963	165%	24%	9%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$195,684	\$0			-100%
	27500 Student Transportation; Insurance on Buses	\$7,047	\$3,509	\$1,000	\$25	-100%	-99%	-98%
	27700 Student Transportation; Contracted Transportation Services	\$211,476	\$230,588	\$233,737	\$239,479	13%	4%	2%
	27900 Student Transportation; Other Student Transportation Services	\$57,804	\$68,967	\$46,792	\$18,183	-69%	-74%	-61%
	31100 Food Services Operations; Service Area Direction	\$0	\$226,224	\$280,936	\$290,195		28%	3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$225,004	\$18,828	\$26,961	\$21,639	-90%	15%	-20%
	31400 Food Services Operations; Food Purchases	\$151,549	\$244,502	\$335,193	\$361,585	139%	48%	8%
Overhead and Operational Total		\$1,885,068	\$2,308,323	\$3,564,066	\$4,001,265	112%	73%	12%
Nonoperational								
	33910 High School Band Uniforms	\$178	\$7,000	\$0	\$0	-100%	-100%	
	33930 Latch Key Kid Program	\$10,811	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$11,040	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$65	\$1,197	\$35,648		> 500%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$300	\$6,347	\$10,391	\$14,316	> 500%	126%	38%
	45100 Building Acquisition, Construction and Improvements	\$131,432	\$123,456	\$159,604	\$176,536	34%	43%	11%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$2,301	\$0	\$0	\$36,528	> 500%		
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$13,873	\$0	\$0	\$0	-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$5,624	\$9,417			67%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,300	\$8,011	\$108,891	\$52,284	> 500%	> 500%	-52%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$184,728	\$378,371	\$244,466	\$53,126	-71%	-86%	-78%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$207,436	\$412,754	\$418,189		102%	1%
	51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$36,686	\$0	\$0		-100%	
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$18,106			
	52200 Debt Services; Interest on Debt; Temporary Loans	\$27,275	\$0	\$49,013	\$113,208	315%		131%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$858,695	\$1,643,200	\$1,632,166	\$1,445,244	68%	-12%	-11%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$436,422			
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$24,959	\$0	\$0		-100%	
	54100 Veterans' Memorial Fund; Principal	\$13,195	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$43,029	\$0	\$0	\$0	-100%		
Nonoperational Total		\$1,300,159	\$2,435,530	\$2,624,106	\$2,809,023	116%	15%	7%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$73,171	\$24,121	\$3,965	\$0			
	26492 2007 Account Code - Social Security	\$556,026	\$533,921	\$251,662	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$22,901	\$59,800	\$16,131	\$0			
	26494 2007 Account Code - Group Insurance	\$614,884	\$1,586,996	\$713,940	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$45,417	\$1,139	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$3,580,341	\$565,739	\$0			
Prorated By Fund Total		\$1,266,982	\$5,830,595	\$1,552,575	\$0			