

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Tri-Central Community Schools (7935)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$3,652,402	\$3,698,407	\$3,645,973	\$3,427,769	-6.2%	-6.0%	35.73%
	Mental Disabilities	\$243,214	\$249,381	\$273,384	\$270,058	11.0%	-1.2%	2.82%
	Instruction, Related Technology	\$98,038	\$150,888	\$131,217	\$150,446	53.5%	14.7%	1.57%
	Learning Disability	\$122,433	\$116,201	\$124,787	\$137,279	12.1%	10.0%	1.43%
	Library/Media Services	\$136,121	\$123,295	\$125,590	\$116,548	-14.4%	-7.2%	1.21%
	Payments to Other Governmental Units Within State	\$195,253	\$129,995	\$186,902	\$111,594	-42.8%	-40.3%	1.16%
	Culturally Different	\$13,649	\$69,664	\$78,341	\$90,636	> 500%	15.7%	.94%
	Textbooks for Rent or Resale	\$166,671	\$82,235	\$44,726	\$65,342	-60.8%	46.1%	.68%
	Other Special Programs	\$650	\$32,381	\$16,582	\$62,747	> 500%	278.4%	.65%
	Vocational Education	\$58,959	\$57,782	\$61,949	\$59,887	1.6%	-3.3%	.62%
	Preventive Remediation	\$30,472	\$32,337	\$69,485	\$48,475	59.1%	-30.2%	.51%
	Gifted And Talented	\$11,067	\$29,814	\$26,214	\$25,146	127.2%	-4.1%	.26%
	Summer School Programs	\$4,501	\$27,654	\$22,692	\$17,253	283.3%	-24.0%	.18%
	Special Education Preschool	\$0	\$6,499	\$12,161	\$8,711	N/A	-28.4%	.09%
	Physical Impairment	\$59,064	\$11,558	\$1,035	\$6,340	-89.3%	> 500%	.07%
	Academic Student Assessment	\$0	\$0	\$0	\$4,005	N/A	N/A	.04%
	Improvement of Instruction	\$0	\$0	\$0	\$3,209	N/A	N/A	.03%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$48	N/A	N/A	.0%
	Remediation Testing	\$9,409	\$7,056	\$238	\$0	-100.0%	-100.0%	.0%
	Total	\$4,801,905	\$4,825,147	\$4,821,276	\$4,605,491	-4.1%	-4.5%	48.01%
<i>Student Instructional Support</i>	Office of The Principal	\$687,525	\$766,589	\$828,540	\$758,683	10.3%	-8.4%	7.91%
	Guidance Services	\$90,008	\$89,530	\$86,264	\$103,191	14.6%	19.6%	1.08%
	Health Services	\$49,836	\$47,710	\$47,775	\$49,465	-.7%	3.5%	.52%
	Psychological Testing	\$4,205	\$438	\$1,704	\$1,248	-70.3%	-26.7%	.01%
	Other Support Services, Students	\$0	\$0	\$0	\$383	N/A	N/A	.0%
	Psychological Counseling	\$66	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$831,640	\$904,268	\$964,283	\$912,969	9.8%	-5.3%	9.52%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,109,909	\$1,336,048	\$1,095,942	\$976,789	-12.0%	-10.9%	10.18%
	Student Transportation	\$540,083	\$535,232	\$515,717	\$451,695	-16.4%	-12.4%	4.71%
	Executive Administration	\$345,238	\$373,546	\$386,696	\$334,149	-3.2%	-13.6%	3.48%
	Food Services Operations	\$357,258	\$354,135	\$310,382	\$278,101	-22.2%	-10.4%	2.90%
	Administrative Technology Services	\$37,424	\$6,276	\$12,519	\$38,623	3.2%	208.5%	.40%
	Other Food Services	\$33,639	\$24,448	\$22,377	\$31,287	-7.0%	39.8%	.33%

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	Board of Education	\$20,835	\$37,343	\$27,436	\$19,699	-5.5%	-28.2%	.21%
	Other Fiscal Services	\$3,325	\$2,222	\$1,332	\$1,942	-41.6%	45.9%	.02%
	Personnel Services	\$0	\$0	\$1,410	\$1,500	N/A	6.4%	.02%
	Fiscal Services	\$792	\$1,074	\$1,345	\$1,260	59.2%	-6.3%	.01%
	Ditch Assessments	\$0	\$281	\$141	\$59	N/A	-58.3%	.0%
	Total	\$2,448,503	\$2,670,606	\$2,375,296	\$2,135,104	-12.8%	-10.1%	22.26%
<i>Nonoperational</i>	Debt Services	\$1,165,881	\$1,176,159	\$1,409,617	\$1,422,161	22.0%	.9%	14.82%
	Facilities Acquisition and Construction	\$198,481	\$303,778	\$417,903	\$334,230	68.4%	-20.0%	3.48%
	Athletic Coaches	\$143,455	\$125,447	\$148,180	\$134,569	-6.2%	-9.2%	1.40%
	Community Recreation	\$17,215	\$33,206	\$25,774	\$24,027	39.6%	-6.8%	.25%
	Building Acquisition, Construction and Improvement	\$618,840	\$148,551	\$1,248	\$19,832	-96.8%	> 500%	.21%
	Building Acquisition, Construction and Improvements	\$5,748	\$17,887	\$7,227	\$2,918	-49.2%	-59.6%	.03%
	Other Debt Services Obligations	\$0	\$0	\$4,739	\$2,135	N/A	-55.0%	.02%
	Other Community Services	\$325	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,149,944	\$1,805,028	\$2,014,688	\$1,939,872	-9.8%	-3.7%	20.22%
	Grand Total	\$10,231,992	\$10,205,049	\$10,175,543	\$9,593,436	-6.2%	-5.7%	100.0%