

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Tri-Creek School Corp (4645)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$48,915	\$7,093	\$39,247	n/a	-20%	453%
	11100 Regular Programs; Elementary	\$3,046,201	\$3,407,248	\$3,888,196	\$4,483,070	47%	32%	15%
	11200 Regular Programs; Middle/Junior High	\$1,668,471	\$1,772,911	\$1,857,979	\$2,125,321	27%	20%	14%
	11300 Regular Programs; High School	\$2,484,172	\$2,663,421	\$2,841,038	\$3,194,206	29%	20%	12%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$45,000	n/a	n/a	n/a
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$37,600	\$0	n/a	n/a	-100%
	11420 Vocational Education; Agriculture B	\$39,876	\$49,686	\$53,679	\$62,635	57%	26%	17%
	11450 Vocational Education; Consumer and Homemaking	\$22,184	\$0	\$0	\$0	-100%	n/a	n/a
	11470 Vocational Education; Business Education	\$49,876	\$64,550	\$68,375	\$76,747	54%	19%	12%
	11480 Vocational Education; Industrial Education A	\$5,544	\$45,589	\$36,543	\$57,613	> 500%	26%	58%
	11590 Other Vocational Education Programs	\$0	\$61,134	\$105,060	\$173,234	n/a	183%	65%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$15,236	\$44,128	\$46,558	n/a	206%	6%
	12100 2007 Account Code - Gifted and Talented	\$95,687	\$0	\$525	\$5,180	-95%	n/a	> 500%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$6,507	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$1,022	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$28,441	\$11,490	\$11,980	\$22,468	-21%	96%	88%
	12520 Culturally Different; Compensatory	\$2,727	\$0	\$0	\$0	-100%	n/a	n/a
	12710 Equal Opportunity At Risk	\$22,590	\$31,750	\$33,140	\$35,244	56%	11%	6%
	12810 Special Education Preschool	\$50,540	\$0	\$0	\$0	-100%	n/a	n/a
	12900 Other Special Programs	\$17,132	\$0	\$0	\$0	-100%	n/a	n/a
	13300 Adult/Continuing Education Programs; Occupational Programs	\$2,500	\$0	\$0	\$0	-100%	n/a	n/a
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$5,368	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$2,236	\$0	\$0	\$0	-100%	n/a	n/a
	14200 Summer School Programs; Middle/Junior High School	\$16,472	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$27,729	\$1,776	\$9,598	\$6,171	-78%	248%	-36%
	16100 Remediation Testing	\$27,263	\$1,757	\$2,967	\$3,070	-89%	75%	3%
	16200 Preventive Remediation	\$66,150	\$104,483	\$29,380	\$43,557	-34%	-58%	48%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$8,819	\$4,129	\$827	\$428	-95%	-90%	-48%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$0	\$120,000	\$0	n/a	n/a	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$941,074	\$1,383,547	\$1,300,586	\$1,382,251	47%	0%	6%
	22210 Library/Media Services; Service Area Direction	\$98,561	\$40,883	\$53,935	\$58,886	-40%	44%	9%
	22220 Library/Media Services; School Library	\$104,849	\$101,828	\$105,765	\$141,587	35%	39%	34%
	22230 Library/Media Services; Audiovisual	\$14,001	\$55,139	\$7,551	\$10,734	-23%	-81%	42%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$417,212	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$72	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$604,491	\$872,305	\$830,753	\$1,037,228	72%	19%	25%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$146,326	\$255,313	\$116,338	\$85,514	-42%	-67%	-26%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$940	\$11,868	\$2,800	\$3,103	230%	-74%	11%
	26497 2007 Account Code - Teachers Retirement Fund	\$78,350	\$393,556	\$569,441	\$450,355	475%	14%	-21%
<b>Student Academic Achievement Total</b>		<b>\$10,095,853</b>	<b>\$11,398,513</b>	<b>\$12,135,278</b>	<b>\$13,596,934</b>	<b>35%</b>	<b>19%</b>	<b>12%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$68,272	\$89,350	\$153,759	\$126,440	85%	42%	-18%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$1,394	\$242	\$0	n/a	-100%	-100%
	21220 Guidance Services; Counseling Services	\$192,283	\$217,493	\$216,676	\$272,290	42%	25%	26%
	21230 Guidance Services; Appraisal Services	\$8,979	\$1,768	\$6,016	\$7,342	-18%	315%	22%
	21320 Health Services; Medical Services	\$2,796	\$1,730	\$2,162	\$2,391	-14%	38%	11%
	21340 Health Services; Nurse Services	\$58,505	\$84,931	\$80,582	\$106,156	81%	25%	32%
	21390 Health Services; Other Health Services	\$0	\$0	\$0	\$17,322	n/a	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$53,349	\$355,961	\$507,237	\$252,247	373%	-29%	-50%
	22130 Improvement of Instruction; Instructional Staff Training	\$25,984	\$20,969	\$23,798	\$25,204	-3%	20%	6%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$46,872	\$46,810	\$65,074	n/a	39%	39%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$7,726	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$20,445	\$26,965	\$24,214	\$21,823	7%	-19%	-10%

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**Tri-Creek School Corp (4645)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$44,775	\$60,742	\$66,935	\$78,052	74%	28%	17%
	23210 Executive Administration; Office of The Superintendent	\$219,455	\$290,467	\$308,748	\$361,614	65%	24%	17%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$2,004	\$0	\$27,126	n/a	> 500%	n/a
	24900 Other Support Services, School Administration	\$91,049	\$10,481	\$2,629	\$2,127	-98%	-80%	-19%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$4,620	n/a	n/a	n/a
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$3,750	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$25,290	\$138,922	\$146,188	n/a	478%	5%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$231,886	\$133,666	\$106,505	n/a	-54%	-20%
<b>Student Instructional Support Total</b>		<b>\$785,892</b>	<b>\$1,468,301</b>	<b>\$1,712,394</b>	<b>\$1,633,994</b>	<b>108%</b>	<b>11%</b>	<b>-5%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$49,363	\$96,376	\$150,418	\$60,248	22%	-37%	-60%
	23160 Board of Education; Promotion Expenses	\$1,443	\$3,820	\$2,922	\$3,945	173%	3%	35%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$94,773	n/a	n/a	n/a
	25110 Fiscal Services; Office of The Business Manager	\$94,313	\$118,301	\$126,092	\$140,505	49%	19%	11%
	25160 Fiscal Services; Financial Accounting	\$785	\$630	\$630	\$50	-94%	-92%	-92%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$8,019	\$5,004	n/a	n/a	-38%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,452	\$0	\$20	\$0	-100%	n/a	-100%
	25400 Planning, Research, Development and Evaluation	\$2,252	\$0	\$0	\$0	-100%	n/a	n/a
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$0	\$231,599	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$64	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$39,427	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$86,688	n/a	n/a	n/a
	25890 Other Technology Services	\$0	\$1,500	\$0	\$2,361	n/a	57%	n/a
	25940 Settlements	\$0	\$0	\$5,000	\$0	n/a	n/a	-100%
	25950 Other Assessments	\$0	\$0	\$0	\$29,446	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$261,392	\$344,423	\$3,574,996	\$104,449	-60%	-70%	-97%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$126,984	\$79,868	\$184,430	\$46,859	-63%	-41%	-75%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,244,697	\$1,772,352	\$1,666,830	\$1,788,736	44%	1%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$179,880	\$216,295	\$210,312	\$317,963	77%	47%	51%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$300,632	\$465,662	\$465,969	\$418,878	39%	-10%	-10%
	26499 2007 Account Code - Other	\$0	\$85,953	\$154,362	\$44,827	n/a	-48%	-71%
	26700 Operation and Maintenance of Plant Services; Insurance	\$78,456	\$189,907	\$284,499	\$297,125	279%	56%	4%
	27010 Student Transportation; Service Area Direction	\$31,793	\$115,795	\$58,461	\$167,763	428%	45%	187%
	27100 Student Transportation; Vehicle Operation	\$438,651	\$622,829	\$686,319	\$960,295	119%	54%	40%
	27200 Student Transportation; Monitoring Services	\$27,410	\$37,553	\$43,633	\$21,716	-21%	-42%	-50%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$279,391	\$268,648	\$278,646	\$126,269	-55%	-53%	-55%
	27400 Student Transportation; Purchase of School Buses	\$461,568	\$0	\$562,411	\$425,350	-8%	n/a	-24%
	27500 Student Transportation; Insurance on Buses	\$40,585	\$57,630	\$45,603	\$8,497	-79%	-85%	-81%
	27700 Student Transportation; Contracted Transportation Services	\$17,621	\$824	\$7,790	\$1,123	-94%	36%	-86%
	27900 Student Transportation; Other Student Transportation Services	\$16,542	\$15,263	\$23,013	\$19,039	15%	25%	-17%
	31100 Food Services Operations; Service Area Direction	\$58,838	\$90,011	\$96,194	\$111,580	90%	24%	16%
	31200 Food Services Operations; Food Preparation and Dispensing	\$488,826	\$645,693	\$721,888	\$701,092	43%	9%	-3%
	31400 Food Services Operations; Food Purchases	\$301,448	\$495,286	\$541,098	\$560,127	86%	13%	4%
	31900 Other Food Services	\$66,403	\$101,811	\$78,467	\$126,521	91%	24%	61%
	33100 Community Service Operations; Direction of Community Services	\$3,663	\$484	\$1,824	\$1,038	-72%	115%	-43%
	33200 Community Recreation	\$27,612	\$32,517	\$38,985	\$33,020	20%	2%	-15%
	33990 Other Community Services; Other	\$0	\$0	\$0	\$1,011	n/a	n/a	n/a
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$2,736	\$0	\$0	n/a	-100%	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$110,381	\$202,509	\$200,000	\$200,000	81%	-1%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$54,240	\$0	\$78,615	n/a	45%	n/a
<b>Overhead and Operational Total</b>		<b>\$4,712,380</b>	<b>\$6,118,916</b>	<b>\$10,218,831</b>	<b>\$7,256,003</b>	<b>54%</b>	<b>19%</b>	<b>-29%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$1,334,443	\$5,274,417	\$223,755	\$192,438	-86%	-96%	-14%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$49,764	\$71,043	\$1,323,620	\$107,029	115%	51%	-92%
	43000 Facilities Acquisition and Construction; Professional Services	\$313,865	\$98,586	\$0	\$500,000	59%	407%	n/a
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$26,460	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$97,640	\$1,050	\$333,840	n/a	242%	> 500%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$2,500	n/a	n/a	n/a
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$513	\$970,791	\$334,510	\$98,969	> 500%	-90%	-70%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$167,008	\$239,577	\$155,601	\$81,834	-51%	-66%	-47%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$14,980	\$1,385	\$105,649	\$0	-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$155,000	\$515,000	\$1,085,000	n/a	> 500%	111%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$68,693	\$190,141	\$191,777	n/a	179%	1%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,476,963	\$2,635,445	\$1,790,000	\$2,070,000	40%	-21%	16%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$955,991	\$1,845,648	\$1,651,515	n/a	73%	-11%
	54200 2007 Account Code - Common School Fund	\$171,823	\$1,406,840	\$1,815,999	\$1,636,804	> 500%	16%	-10%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$557,546	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$288,073	n/a	n/a	n/a
	54300 2007 Account Code - Civil Aid Bond Obligations	\$0	\$88,228	\$0	\$0	n/a	-100%	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$375	\$375	n/a	n/a	0%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$1,125	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$3,555,819</b>	<b>\$12,063,635</b>	<b>\$8,301,349</b>	<b>\$8,798,824</b>	<b>147%</b>	<b>-27%</b>	<b>6%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$100,410	\$107,547	\$149,568	\$115,607	15%	7%	-23%
	26492 2007 Account Code - Social Security	\$794,602	\$874,030	\$942,356	\$477,214	-40%	-45%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$30,073	\$123,641	\$17,123	\$55,230	84%	-55%	223%
	26494 2007 Account Code - Group Insurance	\$765,501	\$1,767,371	\$2,005,858	\$965,216	26%	-45%	-52%
	26496 2007 Account Code - Unemployment Compensation	\$701	\$14,299	\$22,330	\$1,360	94%	-90%	-94%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$3,029,351	\$1,035,414	\$146,688	n/a	-95%	-86%
<b>prorated Total</b>		<b>\$1,691,287</b>	<b>\$5,916,239</b>	<b>\$4,172,648</b>	<b>\$1,761,314</b>	<b>4%</b>	<b>-70%</b>	<b>-58%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$11,391,446	\$16,486,778	\$15,476,845	\$14,901,212	31%	-10%	-4%	54.7%	44.6%	42.4%	45.1%
Student Instructional Support	\$889,064	\$1,737,963	\$2,000,962	\$1,778,714	100%	2%	-11%	4.3%	4.7%	5.5%	5.4%
Overhead and Operational	\$5,004,903	\$6,677,229	\$10,761,344	\$7,568,319	51%	13%	-30%	24.0%	18.1%	29.5%	22.9%
Nonoperational	\$3,555,819	\$12,063,635	\$8,301,349	\$8,798,824	147%	-27%	6%	17.1%	32.6%	22.7%	26.6%
<b>Grand Total</b>	<b>\$20,841,232</b>	<b>\$36,965,605</b>	<b>\$36,540,500</b>	<b>\$33,047,069</b>	<b>59%</b>	<b>-11%</b>	<b>-10%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>58.9%</b>	<b>49.3%</b>	<b>47.8%</b>	<b>50.5%</b>