

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Tell City-Troy Twp School Corp (6350)**

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$11,848,640	66.6%	\$8,071,174	51.1%	\$8,252,943	53.1%	\$8,819,559	54.6%
Student Instructional Support	\$954,119	5.4%	\$901,761	5.7%	\$940,899	6.1%	\$925,344	5.7%
Overhead and Operational Nonoperational	\$2,565,437	14.4%	\$4,001,265	25.4%	\$3,083,963	19.8%	\$3,073,843	19.0%
Nonoperational	\$2,435,530	13.7%	\$2,809,023	17.8%	\$3,258,892	21.0%	\$3,341,306	20.7%
<b>Grand Total</b>	<b>\$17,803,726</b>		<b>\$15,783,223</b>		<b>\$15,536,698</b>		<b>\$16,160,052</b>	

**Student Instructional Expenditures (Academic Achievement plus Support)**

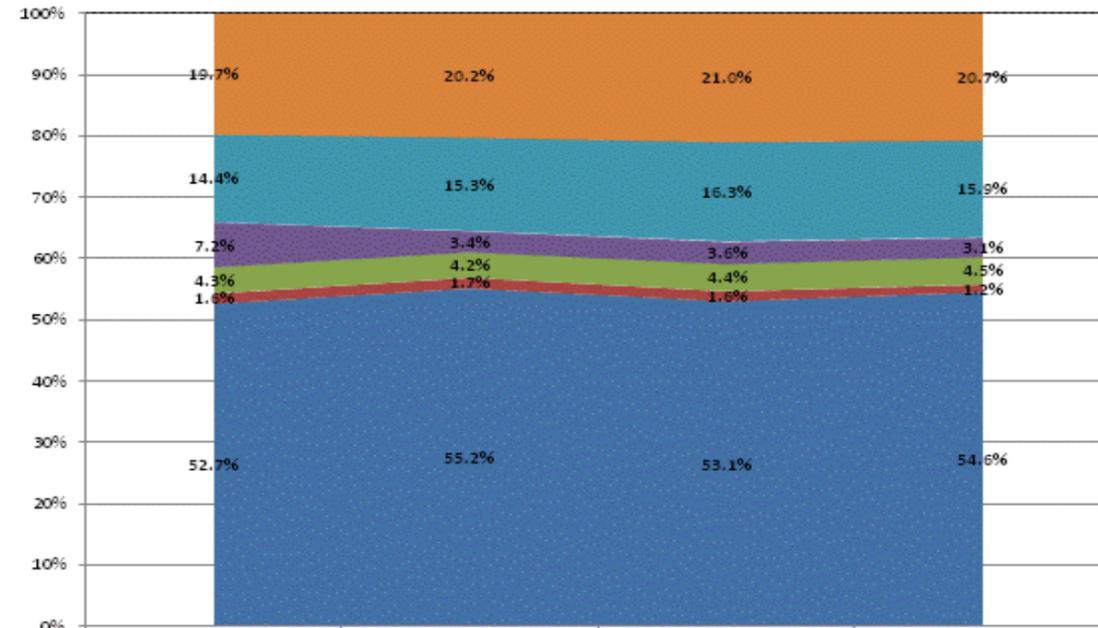
FY 2006  
71.9%

FY 2009  
56.9%

FY 2013  
59.2%

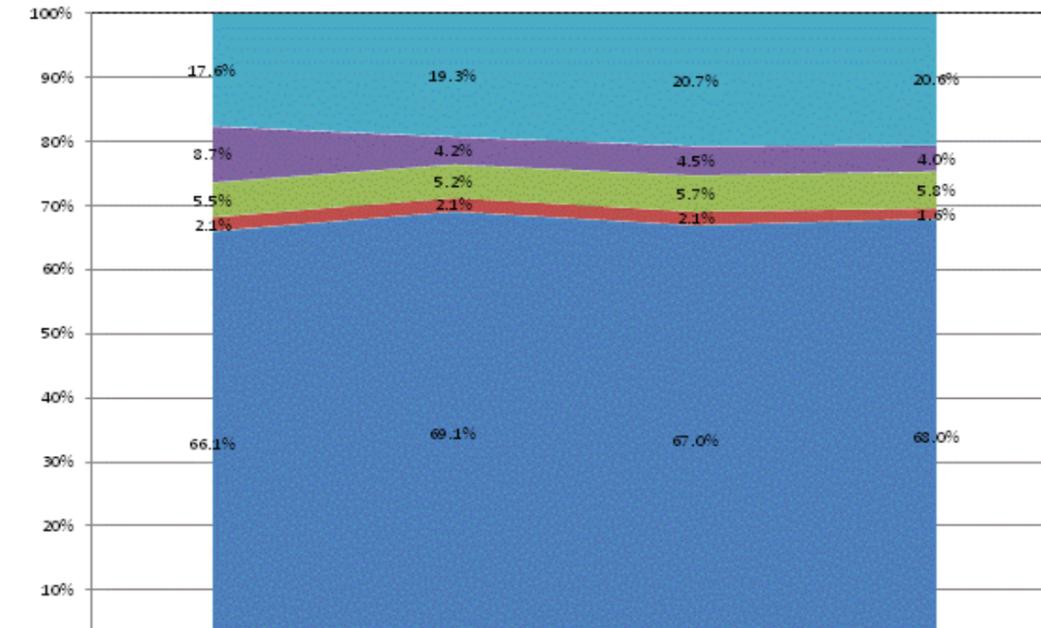
FY 2014  
60.3%

**All Expenditures**



Non-Operational	19.7%	20.2%	21.0%	20.7%
Other Overhead and Operational	14.4%	15.3%	16.3%	15.9%
Corporation Administration	7.2%	3.4%	3.6%	3.1%
School Administration	4.3%	4.2%	4.4%	4.5%
Other Student Instructional Support	1.6%	1.7%	1.6%	1.2%
Student Academic Achievement	52.7%	55.2%	53.1%	54.6%

**Operational Expenditures Only**



Other Overhead and Operational	17.6%	19.3%	20.7%	20.6%
Corporation Administration	8.7%	4.2%	4.5%	4.0%
School Administration	5.5%	5.2%	5.7%	5.8%
Other Student Instructional Support	2.1%	2.1%	2.1%	1.6%
Student Academic Achievement	66.1%	69.1%	67.0%	68.0%

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<b>Student Academic Achievement</b>							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$44,707	\$0	\$0	N/A	-100%	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$217,261	\$478,856	\$382,692	N/A	76%	-20%
11100 Regular Programs; Elementary	\$2,283,167	\$2,767,472	\$3,153,799	\$3,423,614	50%	24%	9%
11200 Regular Programs; Middle/Junior High	\$1,043,325	\$1,593,084	\$0	\$0	-100%	-100%	N/A
11300 Regular Programs; High School	\$1,449,991	\$2,282,592	\$3,220,452	\$3,454,577	138%	51%	7%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$55,128	\$0	\$0	N/A	-100%	N/A
11440 Vocational Education; Health Occupations	\$42,857	\$47,354	\$68,975	\$69,787	63%	47%	1%
11450 Vocational Education; Consumer and Homemaking	\$118,463	\$100,121	\$68,681	\$70,827	-40%	-29%	3%
11470 Vocational Education; Business Education	\$59,671	\$32,846	\$0	\$0	-100%	-100%	N/A
11480 Vocational Education; Industrial Education A	\$125,630	\$120,144	\$88,726	\$90,623	-28%	-25%	2%
11590 Other Vocational Education Programs	\$32,505	\$50,841	\$38,292	\$45,170	39%	-11%	18%
11610 Regular Programs; Alternative Education Programs; Elementary	\$185	\$0	\$31,155	\$37,674	> 500%	N/A	21%
11630 Regular Programs; Alternative Education Programs; High School	\$10,479	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$44,976	\$6,590	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$18,215	\$34,771	\$28,442	N/A	56%	-18%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$161,271	\$213,576	\$214,780	N/A	33%	1%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$67,794	\$0	N/A	N/A	-100%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$54,328	\$200,231	\$205,766	N/A	279%	3%
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$2,198	\$0	N/A	N/A	-100%
12350 Physical Impairment; Homebound	\$442	\$0	\$140	\$574	30%	N/A	309%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$38,802	\$0	\$0	N/A	-100%	N/A
12520 Culturally Different; Compensatory	\$4,751	\$24,546	\$0	\$0	-100%	-100%	N/A
12710 Equal Opportunity At Risk	\$62,129	\$67,278	\$92,924	\$84,962	37%	26%	-9%
12810 Special Education Preschool	\$0	\$0	\$34,252	\$35,221	N/A	N/A	3%
12900 Other Special Programs	\$21,644	\$4,774	\$10,123	\$0	-100%	-100%	-100%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$4,612	\$17,008	\$3,687	\$3,517	-24%	-79%	-5%
16100 Remediation Testing	\$60,416	\$82,449	\$93,421	\$65,067	8%	-21%	-30%
16200 Preventive Remediation	\$0	\$0	\$2,967	\$0	N/A	N/A	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$17,910	\$0	\$0	\$0	-100%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$526,918	\$40,552	\$33,361	\$36,940	-93%	-9%	11%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$367	\$0	N/A	N/A	-100%
22110 Improvement of Instruction; Service Area Direction	\$0	\$694	\$18,979	\$29,384	N/A	> 500%	55%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$23,876	\$45,915	\$147	N/A	-99%	-100%
22130 Improvement of Instruction; Instructional Staff Training	\$27,446	\$0	\$0	\$0	-100%	N/A	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$24,893	N/A	N/A	N/A
22220 Library/Media Services; School Library	\$8,849	\$45,483	\$47,134	\$58,734	> 500%	29%	25%
22230 Library/Media Services; Audiovisual	\$0	\$93	\$1,977	\$586	N/A	> 500%	-70%
22240 Library/Media Services; Educational Television	\$995	\$0	\$0	\$0	-100%	N/A	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$4,157	\$0	\$31,081	\$107,319	> 500%	N/A	245%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$36,782	\$0	\$0	\$0	-100%	N/A	N/A
22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$2,495	\$0	N/A	N/A	-100%
22360 Instruction, Related Technology; Network Support	\$0	\$1,035	\$0	\$0	N/A	-100%	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$1,500	\$12,735	N/A	N/A	> 500%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$10,000	\$10,000	N/A	N/A	0%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$226,051	\$160,953	\$150,954	\$137,263	-39%	-15%	-9%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$186,195	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$45,078	\$9,564	\$4,162	\$2,070	-95%	-78%	-50%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$2,113	\$0	\$0	N/A	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$262,393	\$0	\$0	\$0	N/A	N/A	N/A

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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement Total</b>	<b>\$6,521,822</b>	<b>\$8,071,174</b>	<b>\$8,252,943</b>	<b>\$8,819,559</b>	<b>35%</b>	<b>9%</b>	<b>7%</b>
<b>Student Instructional Support</b>							
21220 Guidance Services; Counseling Services	\$185,197	\$203,647	\$120,731	\$124,190	-33%	-39%	3%
21240 Guidance Services; Information Services	\$0	\$1,014	\$1,746	\$906	N/A	-11%	-48%
21320 Health Services; Medical Services	\$0	\$0	\$0	\$340	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$59,078	\$61,036	\$65,111	\$73,682	25%	21%	13%
21390 Health Services; Other Health Services	\$71	\$1,335	\$0	\$0	-100%	-100%	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$66,669	\$62,342	\$0	N/A	-100%	-100%
24100 Office of The Principal	\$329,999	\$551,718	\$638,051	\$663,141	101%	20%	4%
24900 Other Support Services, School Administration	\$133,111	\$16,342	\$52,919	\$63,084	-53%	286%	19%
<b>Student Instructional Support Total</b>	<b>\$707,456</b>	<b>\$901,761</b>	<b>\$940,899</b>	<b>\$925,344</b>	<b>31%</b>	<b>3%</b>	<b>-2%</b>
<b>Overhead and Operational</b>							
23120 Board of Education; Service Area Assistants	\$62,595	\$69,121	\$70,134	\$67,359	8%	-3%	-4%
23150 Board of Education; Legal Services	\$14,368	\$3,221	\$10,196	\$11,928	-17%	270%	17%
23190 Board of Education; Other Governing Body Services	\$1,409	\$814	\$7,820	\$7,728	449%	> 500%	-1%
23210 Executive Administration; Office of The Superintendent	\$181,496	\$443,794	\$290,915	\$268,260	48%	-40%	-8%
23290 Executive Administration; Other Executive Administration Services	\$13,135	\$10,445	\$13,200	\$12,017	-9%	15%	-9%
25110 Fiscal Services; Office of The Business Manager	\$46,387	\$53,200	\$44,835	\$48,578	5%	-9%	8%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$34,680	\$23,732	\$48,989	\$10,352	-70%	-56%	-79%
25300 Printing, Publishing, and Duplicating Services	\$0	\$2,475	\$2,103	\$1,600	N/A	-35%	-24%
25400 Planning, Research, Development and Evaluation	\$0	\$396,894	\$0	\$0	N/A	-100%	N/A
25790 Personnel Services; Other Professional Services	\$0	\$699,311	\$59,243	\$69,930	N/A	-90%	18%
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25890 Other Technology Services	\$0	\$0	\$4,448	\$4,317	N/A	N/A	-3%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,299	\$0	\$47,561	\$49,176	14%	N/A	3%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$805,047	\$810,348	\$995,067	\$1,035,492	29%	28%	4%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$147,569	\$194,939	\$195,179	\$155,733	6%	-20%	-20%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,530	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$5,609	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$79,814	\$102,989	\$79,930	\$91,454	15%	-11%	14%
27010 Student Transportation; Service Area Direction	\$6,394	\$101,280	\$63,428	\$98,513	> 500%	-3%	55%
27100 Student Transportation; Vehicle Operation	\$25,526	\$99,636	\$118,378	\$67,300	164%	-32%	-43%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$46,847	\$57,963	\$84,844	\$72,305	54%	25%	-15%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27500 Student Transportation; Insurance on Buses	\$3,509	\$25	\$0	\$0	-100%	-100%	N/A
27700 Student Transportation; Contracted Transportation Services	\$230,588	\$239,479	\$246,339	\$234,104	2%	-2%	-5%
27900 Student Transportation; Other Student Transportation Services	\$68,967	\$18,183	\$13,861	\$16,442	-76%	-10%	19%
31100 Food Services Operations; Service Area Direction	\$226,224	\$290,195	\$242,217	\$253,287	12%	-13%	5%
31200 Food Services Operations; Food Preparation and Dispensing	\$18,828	\$21,639	\$63,283	\$106,774	467%	393%	69%
31400 Food Services Operations; Food Purchases	\$244,502	\$361,585	\$381,992	\$391,195	60%	8%	2%
<b>Overhead and Operational Total</b>	<b>\$2,308,323</b>	<b>\$4,001,265</b>	<b>\$3,083,963</b>	<b>\$3,073,843</b>	<b>33%</b>	<b>-23%</b>	<b>0%</b>
<b>Nonoperational</b>							
33200 Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$0	\$0	\$160	\$66	N/A	N/A	-58%
33910 High School Band Uniforms	\$7,000	\$0	\$0	\$160	-98%	N/A	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$65	\$35,648	\$0	\$0	-100%	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$6,347	\$14,316	\$10,573	\$3,340	-47%	-77%	-68%

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45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$123,456	\$176,536	\$109,918	\$65,982	-47%	-63%	-40%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$36,528	\$0	\$36,528	N/A	0%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$9,417	\$34,433	\$41,722	N/A	343%	21%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$8,011	\$52,284	\$21,825	\$19,565	144%	-63%	-10%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$378,371	\$53,126	\$157,636	\$228,335	-40%	330%	45%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$1,870	\$0	N/A	N/A	-100%
51100 Debt Services; Principal on Debt; Bonds	\$207,436	\$418,189	\$200,000	\$215,000	4%	-49%	8%
51300 Debt Services; Principal on Debt; Emergency Loans	\$36,686	\$0	\$0	\$0	-100%	N/A	N/A
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$18,106	\$0	\$0	N/A	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$214,774	\$204,819	N/A	N/A	-5%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$113,208	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,643,200	\$1,445,244	\$2,507,494	\$2,525,790	54%	75%	1%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$436,422	\$0	\$0	N/A	-100%	N/A
53300 Debt Services; Lease Rental; School Buses ; Principal	\$24,959	\$0	\$0	\$0	-100%	N/A	N/A
53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$0	\$0	\$0	N/A	N/A	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$210	\$0	N/A	N/A	-100%
<b>Nonoperational Total</b>	<b>\$2,435,530</b>	<b>\$2,809,023</b>	<b>\$3,258,892</b>	<b>\$3,341,306</b>	<b>37%</b>	<b>19%</b>	<b>3%</b>
<b>Prorated By Fund</b>							
26491 2007 Account Code - PERF	\$24,121	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$533,921	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$59,800	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,586,996	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$45,417	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$3,580,341	\$0	\$0	\$0	N/A	N/A	N/A
<b>Prorated By Fund Total</b>	<b>\$5,830,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>