

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

Tell City-Troy Twp School Corp (6350)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$2,242,288	\$2,283,167	\$2,338,835	4%	2%
	11200 Middle/Junior High	\$924,567	\$1,043,325	\$934,099	1%	-10%
	11300 High School	\$1,387,395	\$1,449,991	\$1,614,410	16%	11%
	11430 Distributive Education	\$51,332	\$0	\$0	-100%	n/a
	11440 Health Occupations	\$32,466	\$42,857	\$42,054	30%	-2%
	11450 Consumer and Homemaking	\$64,103	\$118,463	\$115,104	80%	-3%
	11470 Business Education	\$40,871	\$59,671	\$57,641	41%	-3%
	11480 Industrial Education A	\$141,208	\$125,630	\$132,521	-6%	5%
	11490 Industrial Education B	\$0	\$0	\$0	n/a	n/a
	11510 Cooperative Education	\$0	\$0	\$0	n/a	n/a
	11590 Other Vocational Education Programs	\$20,876	\$32,505	\$40,140	92%	23%
	11610 Elementary	\$0	\$185	\$622	n/a	236%
	11630 High School	\$0	\$10,479	\$12,317	n/a	18%
	12100 Gifted and Talented	\$34,048	\$44,976	\$11,939	-65%	-73%
	12350 Homebound	\$0	\$442	\$4,198	n/a	> 500%
	12520 Compensatory	\$0	\$4,751	\$51,959	n/a	> 500%
	12710 Equal Opportunity At Risk	\$55,080	\$62,129	\$58,608	6%	-6%
	12900 Other Special Programs	\$15,948	\$21,644	\$19,259	21%	-11%
	13100 Adult Basic Education	\$5,536	\$0	\$0	-100%	n/a
	13600 Special Interest Programs	\$0	\$4,612	\$0	n/a	-100%
	14100 Elementary	\$2,488	\$0	\$0	-100%	n/a
	14300 High School	\$0	\$0	\$16,716	n/a	n/a
	16100 Remediation Testing	\$1,419	\$60,416	\$27,728	> 500%	-54%
	16200 Preventive Remediation	\$2,114	\$0	\$0	-100%	n/a
	21520 Speech Pathology Services	\$45,982	\$0	\$0	-100%	n/a
	22220 School Library	\$150,110	\$8,849	\$2,382	-98%	-73%
	22230 Audiovisual	\$7,975	\$0	\$0	-100%	n/a
	22240 Education Television	\$0	\$995	\$250	n/a	-75%
	22250 Computer Assisted Instruction Services	\$0	\$4,157	\$3,952	n/a	-5%
	24100 Office of the Principal Services	\$456,174	\$329,999	\$286,056	-37%	-13%
	25820 Textbooks and Repairs	\$133,286	\$226,051	\$121,475	-9%	-46%
	25840 Other Textbook Rental Services	\$25,224	\$45,078	\$16,677	-34%	-63%
	26497 Teachers Retirement Fund	\$185,741	\$262,393	\$262,019	41%	0%
	41100 Transfer Tuition	\$0	\$2,684	\$4,155	n/a	55%
	41400 Joint Services and Supply	\$550,641	\$526,918	\$516,491	-6%	-2%
Student Academic Achievement Total		\$6,576,870	\$6,772,368	\$6,691,606	2%	-1%
Student Instructional Support						
	21140 Pupil Accounting	\$1,054	\$0	\$0	-100%	n/a

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	21220 Counseling Services	\$110,166	\$185,197	\$179,347	63%	-3%
	21240 Information Services	\$0	\$0	\$40	n/a	n/a
	21290 Other Guidance Services	\$55	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$63,764	\$59,078	\$52,303	-18%	-11%
	21390 Other Health Services	\$2,244	\$71	\$0	-100%	-100%
	22120 Instruction & Curriculum Development	\$13,795	\$0	\$6,200	-55%	n/a
	22130 Instructional Staff Training Services	\$0	\$27,446	\$39,649	n/a	44%
	22190 Instructional Staff Training Services - Other	\$4,542	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$38,533	\$62,595	\$63,969	66%	2%
	23190 Other Governing Body Services	\$6,053	\$1,409	\$1,660	-73%	18%
	23210 Office of the Superintendent	\$150,557	\$181,496	\$105,640	-30%	-42%
	23290 Other Executive Administrative Services	\$49,418	\$13,135	\$20,075	-59%	53%
	24900 Other Support Services - School Admin.	\$0	\$133,111	\$136,983	n/a	3%
	26700 Technology Coordinator	\$0	\$36,782	\$0	n/a	-100%
Student Instructional Support Total		\$440,181	\$700,319	\$605,866	38%	-13%
Overhead and Operational						
	23150 Legal Services	\$3,002	\$14,368	\$710	-76%	-95%
	25110 Office of the Business Manager	\$0	\$46,387	\$44,138	n/a	-5%
	25291 Refund of Revenue	\$95	\$0	\$0	-100%	n/a
	25292 Petty Cash	\$1,061	\$0	\$0	-100%	n/a
	25353 Skilled Craft Employees	\$42,013	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$56,423	\$8,011	\$50,114	-11%	> 500%
	25410 Service Area Direction	\$34,996	\$43,299	\$42,971	23%	-1%
	25420 Maintenance of Buildings	\$688,688	\$805,047	\$789,384	15%	-2%
	25430 Maintenance of Grounds	\$2,006	\$0	\$62,415	> 500%	n/a
	25440 Maintenance of Equipment	\$117,434	\$147,569	\$166,905	42%	13%
	25450 Vehicle Maintenance (other than buses)	\$36,077	\$0	\$0	-100%	n/a
	25460 Security Services	\$0	\$5,609	\$0	n/a	-100%
	25470 Insurance (other than buses)	\$39,757	\$79,814	\$33,056	-17%	-59%
	25510 Service Area Direction	\$62,475	\$6,394	\$87,150	39%	> 500%
	25520 Vehicle Operation	\$12,060	\$25,526	\$32,555	170%	28%
	25540 Vehicle Servicing and Maintenance	\$11,597	\$46,847	\$55,926	382%	19%
	25550 Purchase of School Buses	\$0	\$0	\$62,273	n/a	n/a
	25560 Insurance on Buses	\$4,939	\$3,509	\$6,245	26%	78%
	25580 Contracted Transportation Services	\$284,369	\$230,588	\$251,745	-11%	9%
	25590 Other Pupil Transportation Services	\$26,997	\$68,967	\$73,508	172%	7%
	25610 Service Area Direction	\$0	\$226,224	\$263,514	n/a	16%
	25620 Food Preparation and Dispensing	\$240,796	\$18,828	\$26,937	-89%	43%
	25640 Food Purchases	\$206,406	\$244,502	\$311,253	51%	27%

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	25720 Purchasing	\$0	\$34,680	\$25,516	n/a	-26%
	25740 Printing, Publishing and Duplicating	\$583	\$0	\$657	13%	n/a
	25910 Judgements	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$164	\$1,530	\$765	366%	-50%
	31000 Direction of Community Services	\$0	\$0	\$0	n/a	n/a
	39100 High School Band Uniforms	\$22,088	\$7,000	\$290	-99%	-96%
	39400 Latch Key Kids Program	\$14,466	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$0	\$0	\$0	n/a	n/a
	39900 Other Community Services	\$4,099	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$26,312	\$0	\$85,935	227%	n/a
Overhead and Operational Total		\$1,938,904	\$2,064,699	\$2,473,963	28%	20%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$65	\$59,451	n/a	> 500%
	25330 Professional Services	\$47,475	\$6,347	\$7,843	-83%	24%
	25350 Building Acquisition/Construction/Improvement	\$0	\$23,489	\$88,255	n/a	276%
	25351 Building Acquisition/Construction/Improvement	\$62,686	\$99,967	\$0	-100%	-100%
	25352 Energy Savings Contracts	\$100,447	\$0	\$0	-100%	n/a
	25370 Purchase of Moveable Equipment	\$14,782	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$315,423	\$378,371	\$237,784	-25%	-37%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$207,436	\$415,877	n/a	100%
	51300 Emergency Loans, PRINCIPAL OF DEBT	\$0	\$36,686	\$0	n/a	-100%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$21,672	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$660,781	\$1,643,200	\$1,838,033	178%	12%
	53300 School Buses, LEASE RENTAL	\$0	\$24,959	\$0	n/a	-100%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$13,455	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$45,687	\$0	\$0	-100%	n/a
Nonoperational Total		\$1,260,735	\$2,420,520	\$2,668,916	112%	10%
prorated						
	26491 PERF	\$66,673	\$24,121	\$14,112	-79%	-41%
	26492 Social Security	\$488,580	\$533,921	\$512,091	5%	-4%
	26493 Workmen's Compensation	\$20,318	\$59,800	\$81,893	303%	37%
	26494 Group Insurance	\$484,251	\$1,586,996	\$1,202,570	148%	-24%
	26496 Unemployment Compensation	\$2,038	\$45,417	\$798	-61%	-98%
	26498 Severance/Early Retirement Pay	\$0	\$3,580,341	\$586,652	n/a	-84%
prorated Total		\$1,061,859	\$5,830,595	\$2,398,116	126%	-59%

