

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Tri-County School Corp (8535)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$3,138,713	\$3,027,125	\$3,161,521	\$2,995,338	-4.6%	-5.3%	27.66%
	Instruction, Related Technology	\$566,161	\$456,326	\$382,469	\$890,423	57.3%	132.8%	8.22%
	Learning Disability	\$303,079	\$267,761	\$319,339	\$328,326	8.3%	2.8%	3.03%
	Vocational Education	\$290,291	\$271,640	\$308,749	\$296,248	2.1%	-4.0%	2.74%
	Library/Media Services	\$202,674	\$189,581	\$192,718	\$173,900	-14.2%	-9.8%	1.61%
	Other Special Programs	\$0	\$139,782	\$88,216	\$128,931	N/A	46.2%	1.19%
	Emotional Disabilities	\$101,210	\$116,989	\$76,327	\$104,211	3.0%	36.5%	.96%
	Payments to Other Governmental Units Within State	\$69,458	\$67,338	\$67,258	\$76,359	9.9%	13.5%	.71%
	Textbooks for Rent or Resale	\$76,611	\$80,539	\$75,693	\$65,890	-14.0%	-13.0%	.61%
	Improvement of Instruction	\$45,722	\$44,494	\$63,341	\$63,464	38.8%	.2%	.59%
	Mental Disabilities	\$152,995	\$75,966	\$79,058	\$45,615	-70.2%	-42.3%	.42%
	Gifted And Talented	\$29,543	\$26,318	\$26,368	\$26,798	-9.3%	1.6%	.25%
	Preventive Remediation	\$31,803	\$50,496	\$57,995	\$17,519	-44.9%	-69.8%	.16%
	Summer School Programs	\$28,392	\$37,753	\$21,823	\$4,502	-84.1%	-79.4%	.04%
	Academic Student Assessment	\$4,976	\$397	\$4,038	\$2,647	-46.8%	-34.4%	.02%
	Enrichment Programs	\$0	\$1,321	\$999	\$0	N/A	-100.0%	.0%
	Physical Impairment	\$34,406	\$33,935	\$3,639	\$0	-100.0%	-100.0%	.0%
	Remediation Testing	\$2,324	\$2,163	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,078,357	\$4,889,924	\$4,929,550	\$5,220,170	2.8%	5.9%	48.21%
<u>Student Instructional Support</u>	Office of The Principal	\$475,586	\$470,962	\$455,469	\$477,357	.4%	4.8%	4.41%
	Guidance Services	\$181,837	\$176,151	\$178,923	\$139,276	-23.4%	-22.2%	1.29%
	Speech Pathology and Audiology Services	\$53,903	\$61,667	\$44,863	\$51,703	-4.1%	15.2%	.48%
	Health Services	\$40,258	\$38,284	\$32,255	\$29,648	-26.4%	-8.1%	.27%
	Attendance and Social Work Services	\$900	\$0	\$970	\$0	-100.0%	-100.0%	.0%
	Other Support Services, Students	\$40	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$752,524	\$747,064	\$712,480	\$697,984	-7.2%	-2.0%	6.45%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,055,947	\$981,341	\$1,036,074	\$1,009,892	-4.4%	-2.5%	9.33%
	Student Transportation	\$478,552	\$519,939	\$753,886	\$697,147	45.7%	-7.5%	6.44%
	Food Services Operations	\$313,071	\$322,227	\$332,437	\$362,777	15.9%	9.1%	3.35%
	Executive Administration	\$266,995	\$267,347	\$274,286	\$295,826	10.8%	7.9%	2.73%
	Other Support Services, Central	\$148,732	\$175,653	\$184,847	\$162,080	9.0%	-12.3%	1.50%
	Board of Education	\$57,586	\$64,017	\$71,720	\$59,500	3.3%	-17.0%	.55%
	Personnel Services	\$2,001	\$2,745	\$2,562	\$9,992	399.4%	290.0%	.09%

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	Other Fiscal Services	\$8,382	\$16,385	\$82,704	\$2,147	-74.4%	-97.4%	.02%
	Ditch Assessments	\$118	\$13	\$751	\$183	55.3%	-75.7%	.0%
	Planning, Research, Development and Evaluation	\$1,400	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,332,783	\$2,349,667	\$2,739,266	\$2,599,543	11.4%	-5.1%	24.01%
<i>Nonoperational</i>	Debt Services	\$1,445,208	\$1,809,268	\$2,044,749	\$1,981,418	37.1%	-3.1%	18.30%
	Facilities Acquisition and Construction	\$286,802	\$152,208	\$248,282	\$216,190	-24.6%	-12.9%	2.0%
	Building Acquisition, Construction and Improvements	\$251,073	\$1,380,084	\$114,561	\$84,829	-66.2%	-26.0%	.78%
	Community Recreation	\$16,850	\$17,038	\$15,789	\$14,454	-14.2%	-8.5%	.13%
	Latch Key Kid Program	\$4,875	\$2,441	\$395	\$5,887	20.8%	> 500%	.05%
	Community Service Operations	\$0	\$0	\$0	\$3,393	N/A	N/A	.03%
	Nonprogramed Charges	\$500	\$2,034	\$5,258	\$3,058	> 500%	-41.8%	.03%
	Other Community Services	\$532	\$102,156	\$144,772	\$539	1.3%	-99.6%	.0%
	Total	\$2,005,840	\$3,465,230	\$2,573,806	\$2,309,768	15.2%	-10.3%	21.33%
Grand Total		\$10,169,504	\$11,451,883	\$10,955,102	\$10,827,465	6.5%	-1.2%	100.0%