

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

Triton School Corporation (5495)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$16,500	\$17,732	n/a	7%
	11100 Elementary	\$1,275,482	\$1,836,367	\$1,909,105	50%	4%
	11300 High School	\$1,020,572	\$1,347,011	\$1,383,985	36%	3%
	11350 Honors Diploma Award	\$0	\$12,600	\$16,200	n/a	29%
	12100 Gifted and Talented	\$16,895	\$11,489	\$10,006	-41%	-13%
	12220 Moderate Mental Handicap	\$280	\$166	\$32	-89%	-81%
	12350 Homebound	\$1,053	\$402	\$3	-100%	-99%
	12510 Communication Disorder	\$388	\$222	\$522	35%	135%
	12520 Compensatory	\$7,989	\$0	\$0	-100%	n/a
	12620 Learning Disability - All Others	\$689	\$438	\$792	15%	81%
	12710 Equal Opportunity At Risk	\$31,120	\$44,688	\$47,526	53%	6%
	12810 Special Education Preschool	\$18,872	\$20,400	\$26,000	38%	27%
	14100 Elementary	\$18,603	\$60	\$0	-100%	-100%
	14300 High School	\$22,457	\$11,427	\$12,341	-45%	8%
	16100 Remediation Testing	\$35,575	\$12,054	\$4,786	-87%	-60%
	16200 Preventive Remediation	\$5,640	\$24,485	\$0	-100%	-100%
	22220 School Library	\$91,754	\$87,345	\$93,686	2%	7%
	22230 Audiovisual	\$14,176	\$2,696	\$3,505	-75%	30%
	24100 Office of the Principal Services	\$283,959	\$386,806	\$388,109	37%	0%
	25820 Textbooks and Repairs	\$86,220	\$103,510	\$81,918	-5%	-21%
	26497 Teachers Retirement Fund	\$62,686	\$220,117	\$221,135	253%	0%
	41100 Transfer Tuition	\$449	\$7,928	\$16,218	> 500%	105%
	41300 Area Vocational Schools	\$7,937	\$27,458	\$15,778	99%	-43%
	41400 Joint Services and Supply	\$207,703	\$445,746	\$455,253	119%	2%
Student Academic Achievement Total		\$3,210,497	\$4,619,914	\$4,704,633	47%	2%
Student Instructional Support						
	21110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	21220 Counseling Services	\$65,077	\$85,292	\$88,212	36%	3%
	21340 Nurse Services	\$24,545	\$29,952	\$32,017	30%	7%
	21390 Other Health Services	\$1,000	\$881	\$1,233	23%	40%
	22120 Instruction & Curriculum Development	\$12,502	\$86,963	\$70,574	464%	-19%
	22130 Instructional Staff Training Services	\$1,050	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$53,380	\$55,607	\$56,708	6%	2%
	23190 Other Governing Body Services	\$16,227	\$8,764	\$8,339	-49%	-5%
	23210 Office of the Superintendent	\$121,037	\$155,404	\$160,495	33%	3%
	23220 Community Relations	\$0	\$368	\$280	n/a	-24%
	23290 Other Executive Administrative Services	\$13,724	\$19,792	\$18,194	33%	-8%

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	24900 Other Support Services - School Admin.	\$0	\$76	\$17,030	n/a	> 500%
	26450 Health Services	\$3,873	\$2,599	\$2,893	-25%	11%
	26700 Technology Coordinator	\$0	\$63,396	\$66,130	n/a	4%
	26710 Technology Support and Maintenance	\$0	\$43,188	\$58,139	n/a	35%
Student Instructional Support Total		\$312,416	\$552,281	\$580,243	86%	5%
Overhead and Operational						
	23150 Legal Services	\$3,064	\$4,561	\$0	-100%	-100%
	23160 Promotion Expenses	\$2,686	\$1,807	\$2,092	-22%	16%
	25250 Financial Accounting	\$0	\$506	\$533	n/a	5%
	25291 Refund of Revenue	\$1,085	\$0	\$0	-100%	n/a
	25293 Printed Forms	\$1,499	\$2,762	\$2,886	92%	4%
	25360 Rent of Buildings & Equipment	\$57,282	\$47,797	\$26,000	-55%	-46%
	25410 Service Area Direction	\$37,775	\$47,900	\$49,042	30%	2%
	25420 Maintenance of Buildings	\$454,831	\$564,258	\$544,516	20%	-3%
	25430 Maintenance of Grounds	\$28,675	\$32,736	\$12,919	-55%	-61%
	25440 Maintenance of Equipment	\$79,844	\$90,878	\$94,639	19%	4%
	25450 Vehicle Maintenance (other than buses)	\$3,682	\$1,043	\$0	-100%	-100%
	25470 Insurance (other than buses)	\$48,234	\$139,085	\$73,469	52%	-47%
	25510 Service Area Direction	\$35,210	\$47,900	\$49,042	39%	2%
	25520 Vehicle Operation	\$140,602	\$177,943	\$194,691	38%	9%
	25540 Vehicle Servicing and Maintenance	\$48,154	\$84,547	\$81,375	69%	-4%
	25550 Purchase of School Buses	\$79,829	\$150,588	\$0	-100%	-100%
	25560 Insurance on Buses	\$8,876	\$19,801	\$14,224	60%	-28%
	25590 Other Pupil Transportation Services	\$628	\$2,156	\$1,775	183%	-18%
	25620 Food Preparation and Dispensing	\$105,007	\$129,455	\$135,030	29%	4%
	25640 Food Purchases	\$108,353	\$163,045	\$176,726	63%	8%
	25690 Other Food Services	\$11,118	\$10,283	\$12,820	15%	25%
	25740 Printing, Publishing and Duplicating	\$862	\$1,369	\$2,746	219%	101%
	25920 Ditch Assessments	\$179	\$145	\$0	-100%	-100%
	26495 Official Bonds	\$897	\$504	\$453	-49%	-10%
	34000 Athletic Coaches	\$100,476	\$150,172	\$130,734	30%	-13%
	39100 High School Band Uniforms	\$0	\$0	\$0	n/a	n/a
	39900 Other Community Services	\$220	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$32,918	\$33,809	n/a	3%
Overhead and Operational Total		\$1,359,067	\$1,904,161	\$1,639,521	21%	-14%
Nonoperational						
	25330 Professional Services	\$3,140	\$0	\$0	-100%	n/a

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	25350 Building Acquisition/Construction/Improvement	\$52,209	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$200,584	\$314,596	n/a	57%
	25370 Purchase of Moveable Equipment	\$21,960	\$16,527	\$7,276	-67%	-56%
	25380 Purchase of Mobile or Fixed Equipment	\$241,358	\$120,200	\$98,979	-59%	-18%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$324,529	\$329,126	n/a	1%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$19,911	n/a	n/a
	52500 Bond Anticipation Loans, INTEREST ON DEBT	\$5,962	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$383,923	\$380,905	\$383,598	0%	1%
	53200 Equipment, LEASE RENTAL	\$5,819	\$30,005	\$0	-100%	-100%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$177,435	\$100,803	\$96,306	-46%	-4%
Nonoperational Total		\$891,806	\$1,173,553	\$1,249,791	40%	6%
prorated						
	26491 PERF	\$68,541	\$111,689	\$107,817	57%	-3%
	26492 Social Security	\$260,403	\$371,899	\$349,531	34%	-6%
	26494 Group Insurance	\$263,124	\$555,455	\$558,954	112%	1%
	26496 Unemployment Compensation	\$40	\$2,050	\$556	> 500%	-73%
	26498 Severance/Early Retirement Pay	\$0	\$49,839	\$45,908	n/a	-8%
prorated Total		\$592,109	\$1,090,932	\$1,062,766	79%	-3%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$3,638,635	\$5,411,168	\$5,467,431	50%	1%	57.2%	57.9%	59.2%
Student Instructional Support	\$352,230	\$655,803	\$683,591	94%	4%	5.5%	7.0%	7.4%
Overhead and Operational	\$1,483,224	\$2,100,317	\$1,836,140	24%	-13%	23.3%	22.5%	19.9%
Nonoperational	\$891,806	\$1,173,553	\$1,249,791	40%	6%	14.0%	12.6%	13.5%
Grand Total	\$6,365,895	\$9,340,841	\$9,236,954	45%	-1%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.7%	65.0%	66.6%