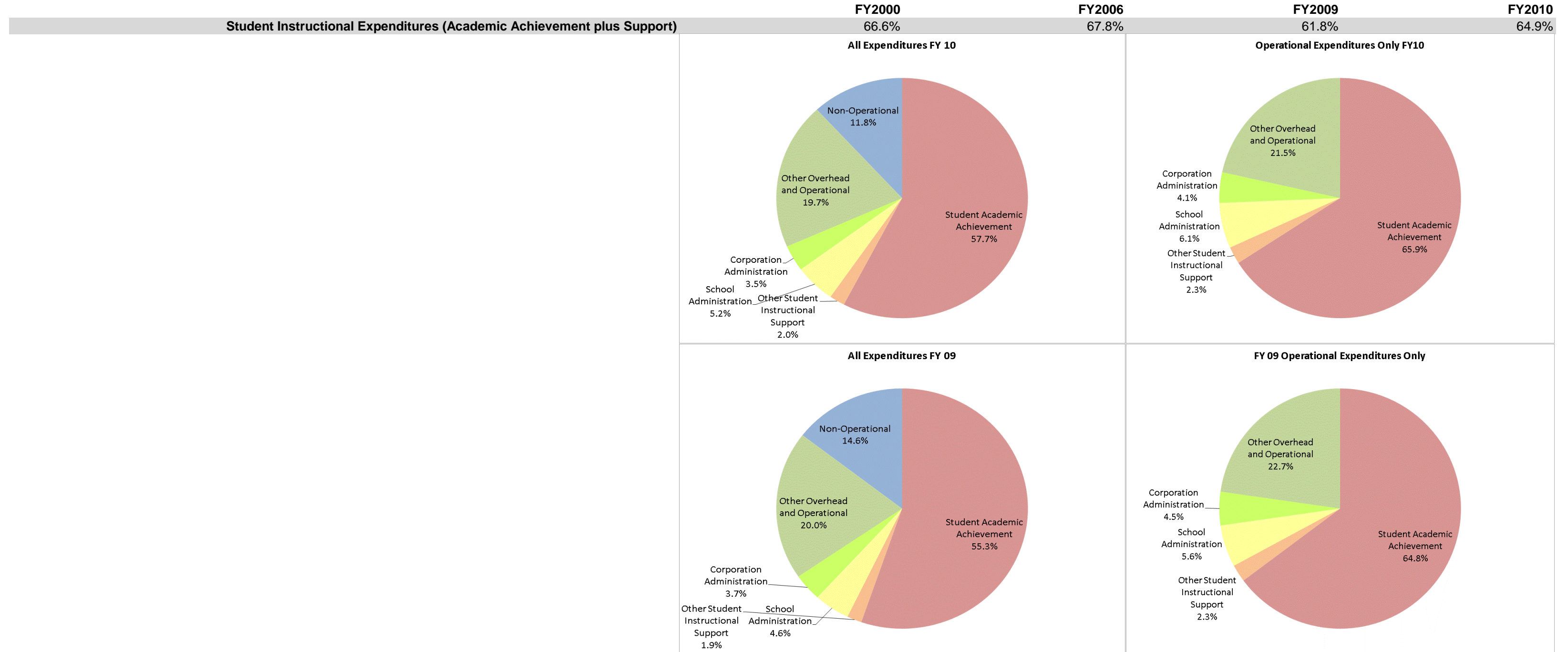


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Southwestern-Jefferson Co Con (4000)

Southwestern-Jefferson Co Con (4000)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$6,542,262	60.6%	\$8,827,714	62.0%	\$8,430,305	55.3%	\$8,902,504	57.7%
Student Instructional Support	\$653,186	6.0%	\$833,890	5.9%	\$990,002	6.5%	\$1,113,167	7.2%
Overhead and Operational	\$2,714,662	25.1%	\$3,431,846	24.1%	\$3,612,372	23.7%	\$3,590,072	23.3%
Nonoperational	\$891,645	8.3%	\$1,152,344	8.1%	\$2,219,168	14.6%	\$1,828,455	11.8%
Grand Total	\$10,801,755		\$14,245,794		\$15,251,847		\$15,434,199	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Southwestern-Jefferson Co Con (4000)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$162,572	\$213,036			31%
	11100 Regular Programs; Elementary	\$2,194,848	\$2,382,445	\$2,816,677	\$3,034,302	38%	27%	8%
	11200 Regular Programs; Middle/Junior High	\$425,489	\$0	\$1,211,389	\$1,265,674	197%		4%
	11300 Regular Programs; High School	\$1,287,654	\$1,971,347	\$1,649,740	\$1,728,813	34%	-12%	5%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$93,963	\$93,614			0%
	11420 Vocational Education; Agriculture B	\$41,089	\$55,953	\$71,659	\$74,779	82%	34%	4%
	11460 Vocational Education; Occupational Home Economics	\$56,212	\$88,648	\$82,558	\$78,310	39%	-12%	-5%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$3,077	\$11,447			272%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$23,356	\$40,584			74%
	12110 Gifted And Talented; Gifted and Talented	\$65,968	\$13,168	\$16,975	\$33,554	-49%	155%	98%
	12210 Mental Disabilities; Mild Mental Disabilities	\$76,930	\$118,096	\$126,378	\$136,157	77%	15%	8%
	12350 Physical Impairment; Homebound	\$3,998	\$11,156	\$18,575	\$36,676	> 500%	229%	97%
	12510 Culturally Different; Communication Disorders	\$85,207	\$91,262	\$112,761	\$109,563	29%	20%	-3%
	12610 Learning Disability	\$183,310	\$204,358	\$352,757	\$337,366	84%	65%	-4%
	12710 Equal Opportunity At Risk	\$27,297	\$23,067	\$0	\$0	-100%	-100%	
	12810 Special Education Preschool	\$57,750	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$0	\$3,608	\$0	\$0		-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$1,562	\$2,959	\$0		-100%	-100%
	14100 Summer School Programs; Elementary	\$0	\$3,808	\$0	\$4,000		5%	
	14300 Summer School Programs; High School	\$22,990	\$32,991	\$11,250	\$16,976	-26%	-49%	51%
	16100 Remediation Testing	\$59,204	\$52,329	\$88,986	\$92,703	57%	77%	4%
	16200 Preventive Remediation	\$7,115	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$152,604	\$133,720	\$131,530	\$196,521	29%	47%	49%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$2,620	\$0	\$0	\$0	-100%		
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$491,340	\$367,102	\$530,196	\$627,920	28%	71%	18%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$0	\$0	\$7,057			
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$937			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$17,941	\$13,337	\$238,162	\$30,937	72%	132%	-87%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,431	\$0	\$2,665	\$8,287	479%		211%
	22210 Library/Media Services; Service Area Direction	\$0	\$0	\$8,293	\$486			-94%
	22220 Library/Media Services; School Library	\$157,660	\$155,453	\$216,663	\$229,928	46%	48%	6%
	22230 Library/Media Services; Audiovisual	\$8,895	\$6,567	\$7,024	\$7,305	-18%	11%	4%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$889	\$0	\$0		-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$52,818	\$107,242	\$199,536		278%	86%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$3,306			
	22360 Instruction, Related Technology; Network Support	\$0	\$95,370	\$191,018	\$124,035		30%	-35%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$14,003			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$119			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$134,494	\$169,456	\$140,448	\$132,753	-1%	-22%	-5%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$934	\$0	\$0	\$319	-66%		
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$11,427	\$11,503			1%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$15,823	\$10,005	\$5	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$240,816	\$305,374	\$0	\$0			
Student Academic Achievement Total		\$5,819,620	\$6,363,891	\$8,430,305	\$8,902,504	53%	40%	6%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$300	\$0	\$0		-100%	
	21130 Attendance and Social Work Services; Social Work Services	\$6,885	\$41,970	\$23,716	\$31,585	359%	-25%	33%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$680			
	21220 Guidance Services; Counseling Services	\$98,654	\$103,902	\$212,345	\$215,032	118%	107%	1%
	21340 Health Services; Nurse Services	\$30,585	\$58,274	\$50,546	\$58,229	90%	0%	15%
	21390 Health Services; Other Health Services	\$250	\$405	\$0	\$0	-100%	-100%	
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$2,410	\$74			-97%
	24100 Office of The Principal	\$425,358	\$500,561	\$700,985	\$807,568	90%	61%	15%
Student Instructional Support Total		\$561,733	\$705,411	\$990,002	\$1,113,167	98%	58%	12%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$30,315	\$29,211	\$19,958		-34%	-32%
	23120 Board of Education; Service Area Assistants	\$63,500	\$0	\$0	\$0	-100%		
	23150 Board of Education; Legal Services	\$10,963	\$805	\$5,708	\$9,457	-14%	> 500%	66%
	23160 Board of Education; Promotion Expenses	\$403	\$4,460	\$2,416	\$630	56%	-86%	-74%
	23190 Board of Education; Other Governing Body Services	\$827	\$0	\$1,072	\$1,272	54%		19%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Southwestern-Jefferson Co Con (4000)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23210 Executive Administration; Office of The Superintendent	\$201,444	\$259,409	\$397,112	\$393,641	95%	52%	-1%
	23220 Executive Administration; Community Relations	\$177	\$3,102	\$9,870	\$4,798	> 500%	55%	-51%
	23230 Executive Administration; Staff Relations and Negotiations	\$673	\$11,151	\$10,276	\$0	-100%	-100%	-100%
	23290 Executive Administration; Other Executive Administration Services	\$2,000	\$3,846	\$99,878	\$93,910	> 500%	> 500%	-6%
	25191 Other Fiscal Services; Refund of Revenue	\$4,007	\$8,201	\$0	\$0	-100%	-100%	
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$500			
	25195 Other Fiscal Services; Bank Account Service Charge	\$266	\$302	\$429	\$450	69%	49%	5%
	25196 Other Fiscal Services; Cash Change	\$1,000	\$1,300	\$2,562	\$2,017	102%	55%	-21%
	25199 Other Fiscal Services; Other	\$0	\$0	\$1,800	\$0			-100%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$15,969			
	25990 Other Support Services, Central	\$875	\$1,300	\$613	\$308	-65%	-76%	-50%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$669,266	\$806,282	\$1,009,019	\$980,597	47%	22%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,423	\$2,836	\$2,415	\$1,664	-51%	-41%	-31%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$116,540	\$43,678	\$348	\$6,869	-94%	-84%	> 500%
	26499 2007 Account Code - Other	\$0	\$219,261	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$75	\$968	\$18,412	\$10,145	> 500%	> 500%	-45%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$760	\$0			-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$78,693	\$172,199	\$114,524	\$117,403	49%	-32%	3%
	27010 Student Transportation; Service Area Direction	\$0	\$12,517	\$11,442	\$11,313		-10%	-1%
	27100 Student Transportation; Vehicle Operation	\$227,765	\$231,489	\$333,586	\$396,557	74%	71%	19%
	27200 Student Transportation; Monitoring Services	\$35,897	\$41,943	\$51,111	\$55,243	54%	32%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$49,991	\$77,279	\$98,175	\$101,362	103%	31%	3%
	27400 Student Transportation; Purchase of School Buses	\$199,471	\$181,398	\$202,989	\$191,840	-4%	6%	-5%
	27500 Student Transportation; Insurance on Buses	\$319	\$575	\$409	\$0	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$408,363	\$552,576	\$576,366	\$522,698	28%	-5%	-9%
	27900 Student Transportation; Other Student Transportation Services	\$10,387	\$12,060	\$10,056	\$14,457	39%	20%	44%
	27910 Student Transportation; Bus Driver Training	\$1,826	\$2,875	\$2,504	\$3,117	71%	8%	24%
	31100 Food Services Operations; Service Area Direction	\$0	\$905	\$0	\$0		-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$230,159	\$267,927	\$323,160	\$336,433	46%	26%	4%
	31400 Food Services Operations; Food Purchases	\$205,817	\$199,365	\$285,701	\$285,660	39%	43%	0%
	31900 Other Food Services	\$8,559	\$50,248	\$10,449	\$11,803	38%	-77%	13%
Overhead and Operational Total		\$2,532,686	\$3,200,574	\$3,612,372	\$3,590,072	42%	12%	-1%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$100	\$868	\$369		269%	-57%
	33300 Civic Services	\$0	\$0	\$2,879	\$0			-100%
	33400 Athletic Coaches	\$52,295	\$72,492	\$99,582	\$100,328	92%	38%	1%
	43000 Facilities Acquisition and Construction; Professional Services	\$20,783	\$3,500	\$4,845	\$240	-99%	-93%	-95%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$2,090	\$382			-82%
	45100 Building Acquisition, Construction and Improvements	\$154,906	\$275,789	\$899,527	\$607,329	292%	120%	-32%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$461,567	\$440,067			-5%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$6,803	\$0	\$0	\$0	-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$5,697	\$1,664	\$2,121	\$2,640	-54%	59%	24%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$280,300	\$27,681	\$43,990	\$30,004	-89%	8%	-32%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$132,106	\$116,452	\$21,531		-84%	-82%
	51100 Debt Services; Principal on Debt; Bonds	\$5,000	\$78,150	\$152,977	\$154,256	> 500%	97%	1%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$14,840	\$0	\$1,027		-93%	
	52100 Debt Services; Interest on Debt; Bonds	\$1,875	\$38,150	\$0	\$0	-100%	-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$16,013	\$21,436	\$8,584	\$6,457	-60%	-70%	-25%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$240,000	\$132,000	\$118,000	\$110,000	-54%	-17%	-7%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$37,500	\$44,500			19%
	54200 Common School Fund; Principal	\$97,500	\$338,553	\$265,257	\$306,875	215%	-9%	16%
	59100 Other Debt Services Obligations; Registrars Fee	\$1,833	\$1,500	\$1,500	\$1,500	-18%	0%	0%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$1,430	\$950			-34%
Nonoperational Total		\$883,006	\$1,137,961	\$2,219,168	\$1,828,455	107%	61%	-18%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$122,086	\$133,744	\$0	\$0			
	26492 2007 Account Code - Social Security	\$458,381	\$522,838	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$357,633	\$615,058	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,249	\$8,505	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$64,362	\$1,557,812	\$0	\$0			
Prorated By Fund Total		\$1,004,711	\$2,837,958	\$0	\$0			