

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Switzerland County School Corp (7775)

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	\$5,819,096	\$6,055,616	\$5,748,508	\$5,733,277	-1.5%	-.3%	35.68%
	Payments to Other Governmental Units Within State	\$604,109	\$580,066	\$636,928	\$743,948	23.1%	16.8%	4.63%
	Vocational Education	\$172,889	\$273,154	\$326,327	\$316,990	83.3%	-2.9%	1.97%
	Library/Media Services	\$369,331	\$149,313	\$210,364	\$310,404	-16.0%	47.6%	1.93%
	Instruction, Related Technology	\$168,661	\$258,549	\$249,937	\$272,118	61.3%	8.9%	1.69%
	Learning Disability	\$134,310	\$152,652	\$213,119	\$229,617	71.0%	7.7%	1.43%
	Culturally Different	\$117,123	\$76,032	\$179,816	\$183,528	56.7%	2.1%	1.14%
	Mental Disabilities	\$331,827	\$294,827	\$288,901	\$180,455	-45.6%	-37.5%	1.12%
	Gifted And Talented	\$11,567	\$7,673	\$70,308	\$105,845	> 500%	50.5%	.66%
	Other Support Service, Instructional Staff	\$20,394	\$10,407	\$28,903	\$73,635	261.1%	154.8%	.46%
	Improvement of Instruction	\$31,300	\$94,121	\$8,178	\$25,931	-17.2%	217.1%	.16%
	Remediation Testing	\$31,664	\$73,722	\$51,504	\$25,363	-19.9%	-50.8%	.16%
	Summer School Programs	\$11,899	\$10,539	\$7,786	\$15,027	26.3%	93.0%	.09%
	Textbooks for Rent or Resale	\$186,461	\$61,558	\$33,305	\$10,026	-94.6%	-69.9%	.06%
	Physical Impairment	\$6,158	\$11,703	\$4,573	\$6,041	-1.9%	32.1%	.04%
	Equal Opportunity At Risk	\$630	\$4	\$0	\$1,281	103.4%	N/A	.01%
	Total	\$8,017,417	\$8,109,935	\$8,058,458	\$8,233,487	2.7%	2.2%	51.24%
<u>Student Instructional Support</u>	Office of The Principal	\$682,058	\$802,422	\$798,148	\$879,752	29.0%	10.2%	5.47%
	Guidance Services	\$297,380	\$261,792	\$238,650	\$243,830	-18.0%	2.2%	1.52%
	Health Services	\$116,126	\$132,447	\$123,256	\$114,971	-1.0%	-6.7%	.72%
	Attendance and Social Work Services	\$36,431	\$36,472	\$37,913	\$39,571	8.6%	4.4%	.25%
	Total	\$1,131,996	\$1,233,133	\$1,197,967	\$1,278,124	12.9%	6.7%	7.95%
<u>Overhead and Operational</u>	Personnel Services	\$266,578	\$290,745	\$209,644	\$1,222,413	358.6%	483.1%	7.61%
	Operation and Maintenance of Plant Services	\$1,161,552	\$1,109,870	\$1,126,316	\$1,188,398	2.3%	5.5%	7.40%
	Student Transportation	\$1,314,049	\$1,112,914	\$1,269,442	\$1,157,420	-11.9%	-8.8%	7.20%
	Food Services Operations	\$604,753	\$596,895	\$601,741	\$681,484	12.7%	13.3%	4.24%
	Executive Administration	\$363,921	\$268,773	\$248,658	\$267,429	-26.5%	7.5%	1.66%
	Board of Education	\$245,903	\$202,292	\$194,000	\$229,459	-6.7%	18.3%	1.43%
	Fiscal Services	\$119,636	\$143,463	\$142,426	\$145,582	21.7%	2.2%	.91%
	Other Fiscal Services	\$3,090	\$1,923	\$3,159	\$3,391	9.7%	7.3%	.02%
	Other Food Services	\$3,616	\$4,075	\$1,083	\$2,225	-38.5%	105.5%	.01%
	Total	\$4,083,097	\$3,730,948	\$3,796,469	\$4,897,801	20.0%	29.0%	30.48%

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<i>Nonoperational</i>	Facilities Acquisition and Construction	\$206,746	\$641,062	\$1,014,176	\$729,932	253.1%	-28.0%	4.54%
	Common School Fund	\$442,604	\$442,604	\$442,604	\$442,604	.0%	.0%	2.75%
	Building Acquisition, Construction and Improvements	\$180,886	\$2,672,723	\$771,948	\$325,714	80.1%	-57.8%	2.03%
	Debt Services	\$107,672	\$53,370	\$95,740	\$95,639	-11.2%	-.1%	.60%
	Athletic Coaches	\$39,650	\$52,469	\$60,156	\$61,507	55.1%	2.2%	.38%
	Civic Services	\$2,816	\$4,591	\$6,619	\$3,842	36.5%	-41.9%	.02%
	Community Service Operations	\$2,167	\$0	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvement	\$3,243	\$0	\$2,820	\$0	-100.0%	-100.0%	.0%
	Total	\$985,782	\$3,866,819	\$2,394,062	\$1,659,238	68.3%	-30.7%	10.33%
	Grand Total	\$14,218,292	\$16,940,836	\$15,446,956	\$16,068,649	13.0%	4.0%	100.0%