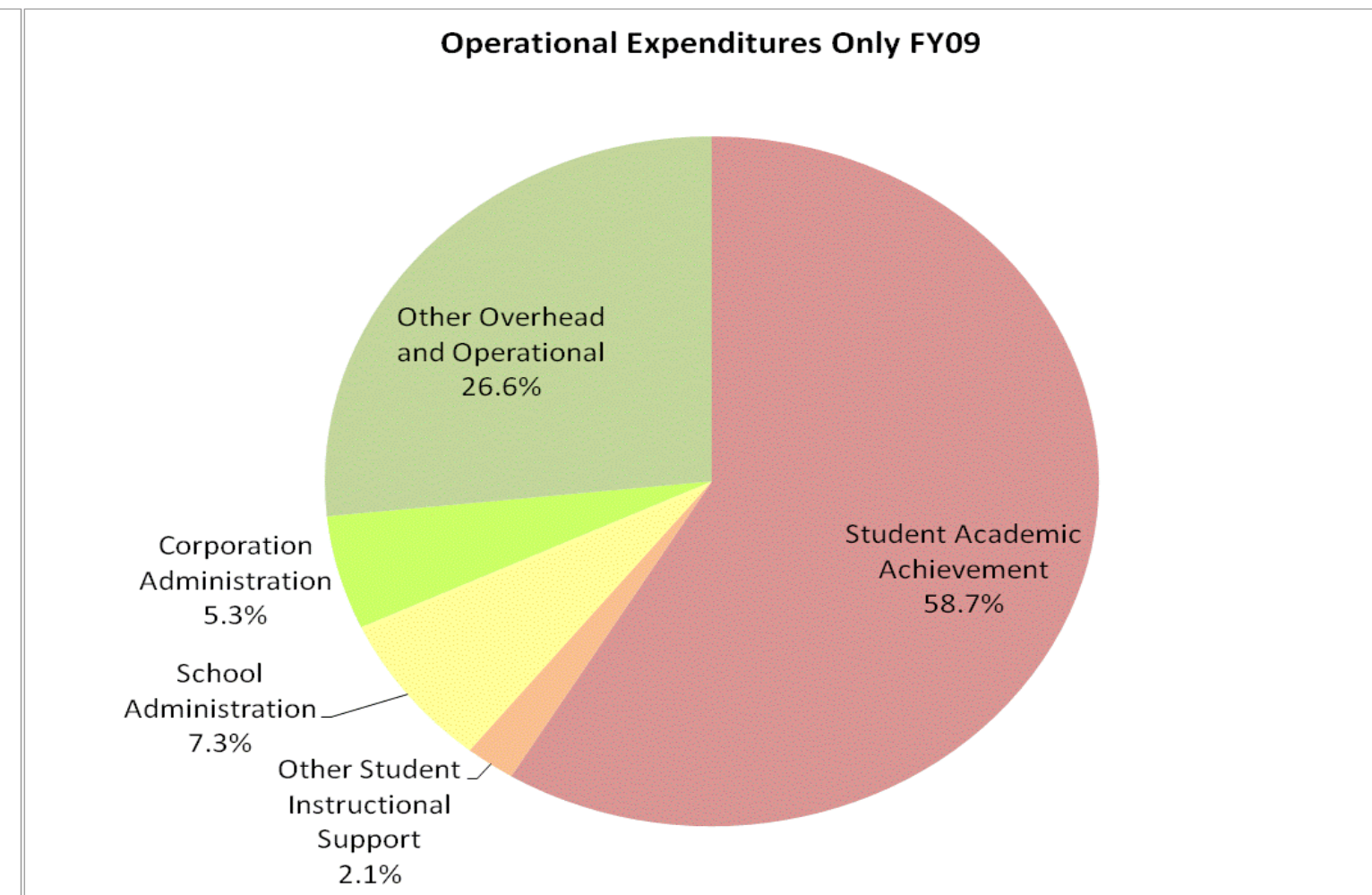
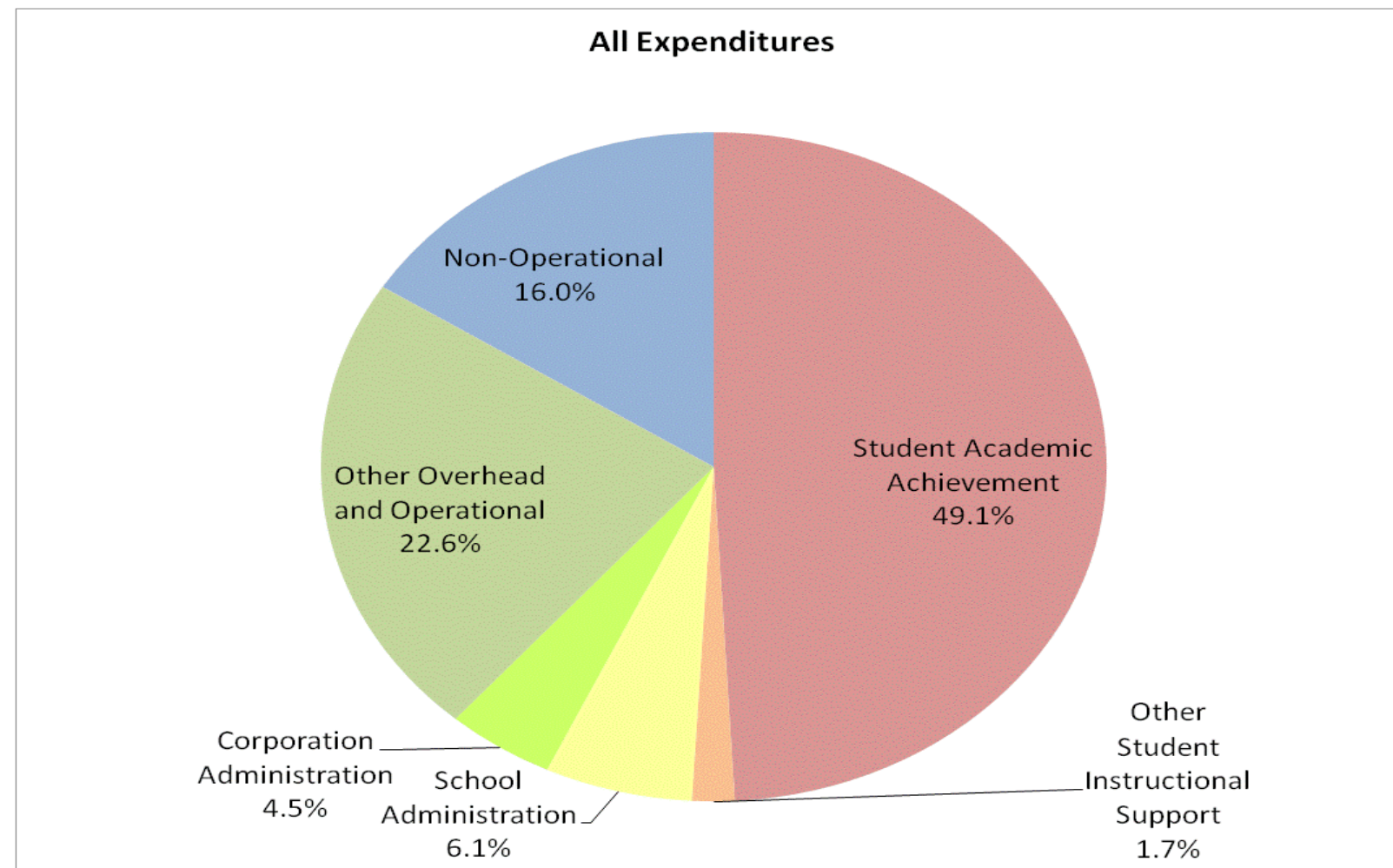


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southwestern Con Sch Shelby Co (7360)**

Southwestern Con Sch Shelby Co (7360)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$2,558,371	53.1%	\$3,153,958	44.3%	\$3,168,917	48.8%	\$3,344,610	49.1%
Student Instructional Support	\$297,621	6.2%	\$434,234	6.1%	\$485,883	7.5%	\$532,678	7.8%
Overhead and Operational	\$1,288,546	26.7%	\$1,749,391	24.5%	\$1,848,377	28.5%	\$1,842,239	27.1%
Nonoperational	\$676,776	14.0%	\$1,788,537	25.1%	\$993,262	15.3%	\$1,085,860	16.0%
Grand Total	\$4,821,315		\$7,126,120		\$6,496,438	-5%	\$6,805,388	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	59.2%	50.4%	56.3%	57.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southwestern Con Sch Shelby Co (7360)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$14,231	\$27,166			91%
	11100 Regular Programs; Elementary	\$982,457	\$1,094,594	\$1,224,725	\$1,264,510	29%	16%	3%
	11300 Regular Programs; High School	\$735,149	\$796,732	\$796,171	\$1,090,598	48%	37%	37%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$18,274	\$0	\$0		-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$28,879	\$6,482			-78%
	11410 Vocational Education; Agriculture A	\$43,851	\$54,958	\$79,291	\$89,489	104%	63%	13%
	11450 Vocational Education; Consumer and Homemaking	\$29,867	\$0	\$0	\$0	-100%		
	11520 Vocational Education; Area School Participation	\$0	\$0	\$35,396	\$138,843			292%
	12110 Gifted And Talented; Gifted and Talented	\$15,900	\$14,200	\$28,484	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$23,400	\$0			-100%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$98	\$14,512	\$31,066		> 500%	114%
	12710 Equal Opportunity At Risk	\$27,477	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$2,750	\$20,736	\$15,856	\$0	-100%	-100%	-100%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$500	\$175	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$11,147	\$16,561	\$8,632	\$7,984	-28%	-52%	-8%
	16100 Remediation Testing	\$23,771	\$5,364	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$1,952	\$35,741	\$41,893	\$48,820	> 500%	37%	17%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$79,984	\$111,301	\$53,094	\$0	-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$153,039	\$196,413	\$59,342	\$0	-100%	-100%	-100%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$2,218	\$0	\$0		-100%	
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$219,143	\$295,142			35%
	22110 Improvement of Instruction; Service Area Direction	\$7,020	\$27,501	\$35,551	\$41,025	484%	49%	15%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$6,213	\$31,724	\$2,745	\$3,068	-51%	-90%	12%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$26,418	\$35,877	\$47,038		78%	31%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$470	\$326	\$374	\$138	-71%	-58%	-63%
	22220 Library/Media Services; School Library	\$77,404	\$62,212	\$41,514	\$38,922	-50%	-37%	-6%
	22230 Library/Media Services; Audiovisual	\$665	\$1,099	\$0	\$0	-100%	-100%	
	22360 Instruction, Related Technology; Network Support	\$0	\$1,681	\$40,681	\$81,858		> 500%	101%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$47,413	\$83,075	\$57,552	\$103,441	118%	25%	80%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$17,447	\$21,240	\$24,030	\$29,019	66%	37%	21%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,164	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$56,137	\$58,629	\$46,226	\$0			
Student Academic Achievement Total		\$2,323,778	\$2,681,270	\$2,927,599	\$3,344,610	44%	25%	14%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$49,556	\$62,723	\$32,069	\$2,519	-95%	-96%	-92%
	21220 Guidance Services; Counseling Services	\$0	\$1,147	\$41,576	\$73,718		> 500%	77%
	21320 Health Services; Medical Services	\$0	\$1,932	\$1,260	\$2,902		50%	130%
	21340 Health Services; Nurse Services	\$24,973	\$31,719	\$35,008	\$39,507	58%	25%	13%
	24100 Office of The Principal	\$189,904	\$263,221	\$337,390	\$414,031	118%	57%	23%
Student Instructional Support Total		\$264,433	\$360,742	\$447,304	\$532,678	101%	48%	19%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,896	\$16,415	\$11,775	\$14,451	33%	-12%	23%
	23150 Board of Education; Legal Services	\$0	\$27,288	\$14,172	\$31,365		15%	121%
	23160 Board of Education; Promotion Expenses	\$247	\$1,279	\$368	\$812	229%	-37%	121%
	23190 Board of Education; Other Governing Body Services	\$2,499	\$0	\$348	\$1,986	-21%		471%
	23210 Executive Administration; Office of The Superintendent	\$118,834	\$182,996	\$222,383	\$250,073	110%	37%	12%
	25191 Other Fiscal Services; Refund of Revenue	\$1,445	\$3,211	\$7,640	\$1,200	-17%	-63%	-84%
	25195 Other Fiscal Services; Bank Account Service Charge	\$495	\$2,207	\$0	\$1,146	131%	-48%	
	25196 Other Fiscal Services; Cash Change	\$663	\$813	\$813	\$928	40%	14%	14%
	25199 Other Fiscal Services; Other	\$0	\$0	\$371	\$0			-100%
	25750 Personnel Services; Health Services	\$0	\$0	\$2,044	\$906			-56%
	25910 Judgments	\$0	\$0	\$50	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$336,696	\$487,611	\$524,143	\$568,123	69%	17%	8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$4,933	\$6,473	\$9,288	\$4,802	-3%	-26%	-48%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$77,139	\$110,763	\$137,938	\$94,995	23%	-14%	-31%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$445	\$300	\$107	\$0			
	26499 2007 Account Code - Other	\$308	\$520	\$225	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$378	\$52	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$4,331	\$27,495	\$34,344	\$69,570	> 500%	153%	103%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$2,550	\$0	\$0	\$0	-100%		
	27010 Student Transportation; Service Area Direction	\$7,795	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$18,402	\$25,662	\$27,419	\$42,465	131%	65%	55%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$5,825	\$21,084	\$15,115	\$20,938	259%	-1%	39%
	27400 Student Transportation; Purchase of School Buses	\$103,025	\$38,900	\$65,382	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$0	\$155	\$0	\$0		-100%	
	27700 Student Transportation; Contracted Transportation Services	\$344,061	\$399,140	\$417,216	\$427,098	24%	7%	2%
	27900 Student Transportation; Other Student Transportation Services	\$20,306	\$15,446	\$9,265	\$10,354	-49%	-33%	12%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southwestern Con Sch Shelby Co (7360)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	31200 Food Services Operations; Food Preparation and Dispensing	\$88,482	\$103,879	\$112,047	\$122,985	39%	18%	10%
	31400 Food Services Operations; Food Purchases	\$76,902	\$113,622	\$144,148	\$150,348	96%	32%	4%
	31900 Other Food Services	\$10,856	\$26,113	\$19,846	\$27,697	155%	6%	40%
Overhead and Operational Total		\$1,237,514	\$1,611,426	\$1,776,447	\$1,842,239	49%	14%	4%
Nonoperational								
	33400 Athletic Coaches	\$34,875	\$48,016	\$47,652	\$55,717	60%	16%	17%
	33910 High School Band Uniforms	\$0	\$0	\$167	\$160			-5%
	33930 Latch Key Kid Program	\$1,378	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$9,992	\$437	\$2,146	\$1,483	-85%	239%	-31%
	43000 Facilities Acquisition and Construction; Professional Services	\$75,950	\$17,966	\$0	\$0	-100%	-100%	
	45100 Building Acquisition, Construction and Improvements	\$72,385	\$959,386	\$106,704	\$265,791	267%	-72%	149%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$22,761	\$0	\$0	\$0	-100%		
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$18,464	\$20,138	\$12,218	\$18,734	1%	-7%	53%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$27,773	\$78,501	\$118,714	\$75,483	172%	-4%	-36%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$15,000	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$95,000	\$105,000	\$40,000		-58%	-62%
	51400 Debt Services; Principal on Debt; School Bus Loans	\$5,354	\$0	\$0	\$0	-100%		
	52100 Debt Services; Interest on Debt; Bonds	\$13,227	\$31,091	\$23,435	\$20,541	55%	-34%	-12%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$20,051	\$8,949	\$24,984		25%	179%
	52400 Debt Services; Interest on Debt; School Bus Loans	\$138	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$374,440	\$497,496	\$565,170	\$326,218	-13%	-34%	-42%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$253,500			
	54200 Common School Fund; Principal	\$0	\$10,692	\$0	\$0		-100%	
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$3,250			
Nonoperational Total		\$671,736	\$1,778,774	\$990,156	\$1,085,860	62%	-39%	10%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$32,746	\$44,363	\$22,484	\$0			
	26492 2007 Account Code - Social Security	\$186,025	\$219,745	\$106,327	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$7,757	\$21,972	\$19,548	\$0			
	26494 2007 Account Code - Group Insurance	\$97,327	\$324,326	\$170,771	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$22,376	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$61,126	\$35,803	\$0			
Prorated By Fund Total		\$323,854	\$693,908	\$354,932	\$0			