

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Sunman-Dearborn Com Sch Corp (1560)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$16,016,402	\$26,406,513	\$15,335,352	\$17,327,761	8.2%	13.0%	37.46%
	Payments to Other Governmental Units Within State	\$1,418,359	\$1,892,670	\$620,201	\$1,741,694	22.8%	180.8%	3.76%
	Mental Disabilities	\$1,154,259	\$1,286,383	\$1,274,911	\$948,782	-17.8%	-25.6%	2.05%
	Physical Impairment	\$674,102	\$704,846	\$638,037	\$629,119	-6.7%	-1.4%	1.36%
	Textbooks for Rent or Resale	\$391,102	\$344,072	\$343,476	\$561,229	43.5%	63.4%	1.21%
	Culturally Different	\$649,080	\$632,514	\$494,531	\$479,448	-26.1%	-3.1%	1.04%
	Learning Disability	\$680,967	\$708,934	\$452,471	\$399,600	-41.3%	-11.7%	.86%
	Library/Media Services	\$919,413	\$930,473	\$514,518	\$331,663	-63.9%	-35.5%	.72%
	Vocational Education	\$593,440	\$568,887	\$345,928	\$310,254	-47.7%	-10.3%	.67%
	Emotional Disabilities	\$1,089,387	\$1,152,169	\$872,442	\$261,663	-76.0%	-70.0%	.57%
	Improvement of Instruction	\$138,453	\$175,982	\$123,175	\$182,942	32.1%	48.5%	.40%
	Special Education Preschool	\$140,396	\$165,393	\$171,591	\$164,651	17.3%	-4.0%	.36%
	Academic Student Assessment	\$0	\$76,015	\$3,700	\$140,090	N/A	> 500%	.30%
	Gifted And Talented	\$45,718	\$95,069	\$40,481	\$47,739	4.4%	17.9%	.10%
	Summer School Programs	\$69,673	\$54,629	\$23,045	\$14,621	-79.0%	-36.6%	.03%
	Remediation Testing	\$42,550	\$36,289	\$13,554	\$13,988	-67.1%	3.2%	.03%
	Other Support Service, Instructional Staff	\$16,547	\$2,520	\$0	\$6,777	-59.0%	N/A	.01%
	Equal Opportunity At Risk	\$6,342	\$5,943	\$6,270	\$5,779	-8.9%	-7.8%	.01%
	Other Special Programs	\$0	\$0	\$0	\$1,000	N/A	N/A	.0%
	Payments to Governmental Units Outside State	\$3,819	\$9,565	\$14,726	\$662	-82.7%	-95.5%	.0%
	Adult/Continuing Education Programs	\$1,956	\$0	\$0	\$0	-100.0%	N/A	.0%
	Instruction, Related Technology	\$134,426	\$28,384	\$1,425	\$0	-100.0%	-100.0%	.0%
	Preventive Remediation	\$24,740	\$17,861	\$1,196	\$0	-100.0%	-100.0%	.0%
	Enrichment Programs	\$3,834	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$24,214,966</b>	<b>\$35,295,111</b>	<b>\$21,291,032</b>	<b>\$23,569,462</b>	<b>-2.7%</b>	<b>10.7%</b>	<b>50.95%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$1,737,738	\$1,898,211	\$1,369,638	\$1,138,077	-34.5%	-16.9%	2.46%
	Psychological Testing	\$809,665	\$953,507	\$857,204	\$817,367	1.0%	-4.6%	1.77%
	Guidance Services	\$948,638	\$1,012,664	\$796,399	\$790,541	-16.7%	-.7%	1.71%
	Special Education Administration	\$486,536	\$458,611	\$450,958	\$344,715	-29.1%	-23.6%	.75%
	Health Services	\$245,243	\$275,325	\$196,436	\$178,216	-27.3%	-9.3%	.39%
	Psychological Counseling	\$53,511	\$58,978	\$828	\$47,959	-10.4%	> 500%	.10%
	Speech Pathology and Audiology Services	\$0	\$398	\$31,344	\$39,798	N/A	27.0%	.09%
	Attendance and Social Work Services	\$84,456	\$40,358	\$45,411	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$4,365,787</b>	<b>\$4,698,052</b>	<b>\$3,748,218</b>	<b>\$3,356,674</b>	<b>-23.1%</b>	<b>-10.4%</b>	<b>7.26%</b>

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Sunman-Dearborn Com Sch Corp (1560)**

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$4,484,177	\$4,402,891	\$3,634,743	\$3,407,615	-24.0%	-6.2%	7.37%
	Student Transportation	\$3,128,394	\$3,078,163	\$3,168,226	\$3,291,397	5.2%	3.9%	7.11%
	Food Services Operations	\$1,507,891	\$1,510,485	\$1,468,146	\$1,487,243	-1.4%	1.3%	3.21%
	Executive Administration	\$521,449	\$349,755	\$313,405	\$335,952	-35.6%	7.2%	.73%
	Personnel Services	\$3,796	\$2,661	\$192,168	\$218,745	> 500%	13.8%	.47%
	Other Food Services	\$48,855	\$45,305	\$71,266	\$143,357	193.4%	101.2%	.31%
	Fiscal Services	\$165,519	\$193,204	\$160,728	\$142,912	-13.7%	-11.1%	.31%
	Board of Education	\$217,117	\$208,584	\$166,756	\$132,746	-38.9%	-20.4%	.29%
	Administrative Technology Services	\$54,877	\$58,490	\$66,719	\$91,603	66.9%	37.3%	.20%
	Other Fiscal Services	\$5,076	\$11,952	\$24,947	\$16,479	224.6%	-33.9%	.04%
	Public Information Services	\$0	\$0	\$8,207	\$8,207	N/A	.0%	.02%
	<b>Total</b>	<b>\$10,137,152</b>	<b>\$9,861,489</b>	<b>\$9,275,311</b>	<b>\$9,276,256</b>	<b>-8.5%</b>	<b>.0%</b>	<b>20.05%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$7,288,440	\$7,411,878	\$7,675,090	\$7,792,215	6.9%	1.5%	16.84%
	Facilities Acquisition and Construction	\$860,205	\$982,937	\$930,221	\$989,166	15.0%	6.3%	2.14%
	Building Acquisition, Construction and Improvements	\$364,127	\$262,890	\$162,948	\$540,705	48.5%	231.8%	1.17%
	Common School Fund	\$442,805	\$523,314	\$483,059	\$483,059	9.1%	.0%	1.04%
	Athletic Coaches	\$100,818	\$264,877	\$238,622	\$136,379	35.3%	-42.8%	.29%
	Community Recreation	\$95,748	\$64,704	\$19,769	\$113,106	18.1%	472.1%	.24%
	Building Acquisition, Construction and Improvement	\$40,000	\$0	\$0	\$3,634	-90.9%	N/A	.01%
	Nonpublic School Pupil Services	\$570	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Debt Services Obligations	\$0	\$2,352	\$0	\$0	N/A	N/A	.0%
	Community Service Operations	\$836	\$2,100	\$105	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$9,193,549</b>	<b>\$9,515,053</b>	<b>\$9,509,813</b>	<b>\$10,058,264</b>	<b>9.4%</b>	<b>5.8%</b>	<b>21.74%</b>
	<b>Grand Total</b>	<b>\$47,911,453</b>	<b>\$59,369,705</b>	<b>\$43,824,373</b>	<b>\$46,260,656</b>	<b>-3.4%</b>	<b>5.6%</b>	<b>100.0%</b>