

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

**Sunman-Dearborn Com Sch Corp (1560)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$3,802,521	\$5,944,603	\$6,001,443	58%	1%
	11200 Middle/Junior High	\$1,902,575	\$1,624,005	\$1,599,671	-16%	-1%
	11300 High School	\$2,414,342	\$3,452,885	\$4,292,704	78%	24%
	11350 Honors Diploma Award	\$0	\$154,950	\$13,786	n/a	-91%
	11410 Agriculture A	\$61,587	\$126,909	\$129,424	110%	2%
	11420 Agriculture B	\$0	\$1,345	\$3,972	n/a	195%
	11450 Consumer and Homemaking	\$97,653	\$156,325	\$168,880	73%	8%
	11460 Occupational Home Economics	\$0	\$0	\$4,338	n/a	n/a
	11520 Area School Participation	\$198,318	\$86,512	\$120,261	-39%	39%
	11590 Other Vocational Education Programs	\$0	\$164,715	\$15,617	n/a	-91%
	11630 High School	\$0	\$14,012	\$28,981	n/a	107%
	12100 Gifted and Talented	\$72,932	\$84,292	\$25,641	-65%	-70%
	12210 Mild Mental Handicap	\$190,609	\$286,336	\$338,809	78%	18%
	12220 Moderate Mental Handicap	\$101,970	\$437,661	\$433,781	325%	-1%
	12310 Orthopedic Impairment	\$95,838	\$81,601	\$110,797	16%	36%
	12330 Visual Impairment	\$15,234	\$69,069	\$68,882	352%	0%
	12340 Hearing Impairment	\$85,445	\$127,332	\$151,118	77%	19%
	12350 Homebound	\$13,339	\$29,555	\$13,605	2%	-54%
	12420 Emotional Handicap - All Others	\$68,945	\$496,279	\$549,184	> 500%	11%
	12510 Communication Disorder	\$174,985	\$260,755	\$270,124	54%	4%
	12520 Compensatory	\$2,800	\$7,891	\$10,483	274%	33%
	12620 Learning Disability - All Others	\$286,034	\$493,414	\$494,945	73%	0%
	12710 Equal Opportunity At Risk	\$4,275	\$6,735	\$5,131	20%	-24%
	12810 Special Education Preschool	\$29,867	\$91,273	\$55,602	86%	-39%
	13100 Adult Basic Education	\$7,383	\$5,858	\$2,038	-72%	-65%
	14100 Elementary	\$27,655	\$53,876	\$32,460	17%	-40%
	14200 Middle/Junior High	\$15,494	\$6,863	\$3,174	-80%	-54%
	14300 High School	\$82,081	\$66,626	\$58,410	-29%	-12%
	16100 Remediation Testing	\$18,294	\$33,245	\$33,389	83%	0%
	16200 Preventive Remediation	\$75,646	\$19,818	\$20,215	-73%	2%
	22220 School Library	\$302,070	\$390,930	\$384,056	27%	-2%
	22230 Audiovisual	\$97,347	\$84,615	\$85,173	-13%	1%
	22240 Education Television	\$1,687	\$969	\$1,506	-11%	55%
	22250 Computer Assisted Instruction Services	\$98,677	\$855,953	\$305,459	210%	-64%
	22290 Other Education Media Services	\$1,893	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$916,635	\$1,375,184	\$1,387,106	51%	1%
	25810 Direction of Rental Services	\$5,477	\$9,280	\$8,649	58%	-7%
	25820 Textbooks and Repairs	\$334,662	\$481,740	\$262,285	-22%	-46%
	25840 Other Textbook Rental Services	\$25,095	\$331,492	\$36,540	46%	-89%
	26497 Teachers Retirement Fund	\$350,642	\$839,756	\$850,418	143%	1%

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	41100 Transfer Tuition	\$276	\$7,234	\$2,023	> 500%	-72%
	41400 Joint Services and Supply	\$1,109,272	\$594,276	\$1,105,122	0%	86%
	41500 Interlocal Agreements - Special Education	\$6,299	\$0	\$0	-100%	n/a
	42000 Pymts. to Governmental Units - Out of State	\$0	\$3,127	\$0	n/a	-100%
<b>Student Academic Achievement Total</b>		<b>\$13,095,856</b>	<b>\$19,359,298</b>	<b>\$19,485,201</b>	<b>49%</b>	<b>1%</b>
<b>Student Instructional Support</b>						
	21120 Attendance Services	\$0	\$14,391	\$82,441	n/a	473%
	21220 Counseling Services	\$499,788	\$696,125	\$690,887	38%	-1%
	21320 Medical Services	\$849	\$132	\$13,651	> 500%	> 500%
	21340 Nurse Services	\$120,436	\$191,462	\$189,513	57%	-1%
	21390 Other Health Services	\$8,599	\$8,207	\$7,591	-12%	-8%
	21420 Psychological Testing	\$67,919	\$167,918	\$169,204	149%	1%
	21610 Service Area Direction	\$108,443	\$245,630	\$198,515	83%	-19%
	21690 Other Special Education Administration	\$0	\$0	\$0	n/a	n/a
	22120 Instruction & Curriculum Development	\$13,661	\$6,960	\$2,072	-85%	-70%
	22130 Instructional Staff Training Services	\$37,547	\$55,419	\$45,355	21%	-18%
	22190 Instructional Staff Training Services - Other	\$1,319	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$34,679	\$17,155	\$16,573	-52%	-3%
	23120 Service Area Assistants	\$55,882	\$64,599	\$64,349	15%	0%
	23210 Office of the Superintendent	\$271,671	\$311,274	\$290,788	7%	-7%
	23220 Community Relations	\$1,461	\$0	\$0	-100%	n/a
	23290 Other Executive Administrative Services	\$3,058	\$0	\$700	-77%	n/a
	26420 Employment and Placement	\$0	\$0	\$720	n/a	n/a
	26450 Health Services	\$0	\$5,934	\$5,660	n/a	-5%
<b>Student Instructional Support Total</b>		<b>\$1,225,310</b>	<b>\$1,785,208</b>	<b>\$1,778,019</b>	<b>45%</b>	<b>0%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$13,393	\$26,976	\$32,198	140%	19%
	23160 Promotion Expenses	\$766	\$8,409	\$5,693	> 500%	-32%
	25110 Office of the Business Manager	\$29,873	\$68,485	\$85,592	187%	25%
	25240 Payroll Services	\$10,514	\$10,107	\$11,313	8%	12%
	25291 Refund of Revenue	\$17,315	\$11,121	\$7,035	-59%	-37%
	25296 Cash Change	\$1,300	\$2,235	\$2,035	57%	-9%
	25360 Rent of Buildings & Equipment	\$0	\$119,761	\$71,282	n/a	-40%
	25420 Maintenance of Buildings	\$1,848,998	\$2,709,482	\$2,841,716	54%	5%
	25430 Maintenance of Grounds	\$63,595	\$50,561	\$34,203	-46%	-32%
	25440 Maintenance of Equipment	\$110,429	\$141,086	\$143,344	30%	2%
	25450 Vehicle Maintenance (other than buses)	\$11,352	\$17,694	\$34,048	200%	92%
	25460 Security Services	\$0	\$20,829	\$9,344	n/a	-55%
	25470 Insurance (other than buses)	\$109,594	\$220,311	\$187,210	71%	-15%

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**Sunman-Dearborn Com Sch Corp (1560)**

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	25490 Other Operating/Maintenance of Plant	\$228	\$3,670	\$822	260%	-78%
	25510 Service Area Direction	\$61,814	\$52,818	\$36,683	-41%	-31%
	25520 Vehicle Operation	\$136,786	\$272,122	\$276,569	102%	2%
	25530 Monitoring Services	\$0	\$959	\$877	n/a	-9%
	25540 Vehicle Servicing and Maintenance	\$17,276	\$26,486	\$62,685	263%	137%
	25550 Purchase of School Buses	\$20,761	\$133,109	\$115,770	458%	-13%
	25560 Insurance on Buses	\$0	\$20,100	\$14,767	n/a	-27%
	25580 Contracted Transportation Services	\$1,099,738	\$2,111,413	\$2,158,533	96%	2%
	25590 Other Pupil Transportation Services	\$423	\$10,192	\$4,217	> 500%	-59%
	25620 Food Preparation and Dispensing	\$412,935	\$622,845	\$627,215	52%	1%
	25640 Food Purchases	\$457,103	\$671,463	\$686,313	50%	2%
	25690 Other Food Services	\$25,745	\$45,075	\$54,050	110%	20%
	26495 Official Bonds	\$2,709	\$6,668	\$996	-63%	-85%
	26900 Other Staff Services	\$1,433	\$2,299	\$0	-100%	-100%
	31000 Direction of Community Services	\$386	\$965	\$1,149	198%	19%
	32000 Community Recreation	\$29,483	\$73,769	\$84,983	188%	15%
	34000 Athletic Coaches	\$64,203	\$121,638	\$113,226	76%	-7%
	37000 Nonpublic School Pupils Services	\$0	\$200	\$3,695	n/a	> 500%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$259,962	\$0	n/a	-100%
<b>Overhead and Operational Total</b>		<b>\$4,548,152</b>	<b>\$7,842,811</b>	<b>\$7,707,562</b>	<b>69%</b>	<b>-2%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$800	\$923	\$0	-100%	-100%
	25330 Professional Services	\$0	\$14,745	\$88,457	n/a	500%
	25340 Educational Specifications Development	\$0	\$0	\$1,320	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$78,776	\$890,071	\$882,394	> 500%	-1%
	25351 Building Acquisition/Construction/Improvement	\$0	\$7,000	\$0	n/a	-100%
	25355 Sports Facilities	\$0	\$100,000	\$4,000	n/a	-96%
	25370 Purchase of Moveable Equipment	\$0	\$1,147	\$288	n/a	-75%
	25380 Purchase of Mobile or Fixed Equipment	\$213,664	\$103,208	\$122,560	-43%	19%
	25390 Other Facilities Acquisition & Construction	\$14,894	\$4,838	\$118,065	> 500%	> 500%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$2,871,064	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$1,714,216	\$5,821,000	\$6,191,000	261%	6%
	53200 Equipment, LEASE RENTAL	\$0	\$102,552	\$0	n/a	-100%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$791,075	\$594,859	\$622,711	-21%	5%
<b>Nonoperational Total</b>		<b>\$2,813,424</b>	<b>\$7,640,343</b>	<b>\$10,901,858</b>	<b>287%</b>	<b>43%</b>
<b>prorated</b>						
	26491 PERF	\$179,796	\$277,692	\$298,978	66%	8%
	26492 Social Security	\$962,144	\$1,465,932	\$1,495,684	55%	2%
	26493 Workmen's Compensation	\$45,303	\$113,074	\$138,726	206%	23%

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	26494 Group Insurance	\$1,064,255	\$2,746,905	\$2,845,587	167%	4%
	26496 Unemployment Compensation	\$1,758	\$13,569	\$13,194	> 500%	-3%
	26498 Severance/Early Retirement Pay	\$6,525	\$722,832	\$695,292	> 500%	-4%
<b>prorated Total</b>		<b>\$2,259,781</b>	<b>\$5,340,004</b>	<b>\$5,487,460</b>	<b>143%</b>	<b>3%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>Student Academic Achievement</b>	\$14,923,750	\$23,817,399	\$24,022,559	61%	1%	62.3%	56.8%	53.0%
<b>Student Instructional Support</b>	\$1,410,813	\$2,171,062	\$2,172,131	54%	0%	5.9%	5.2%	4.8%
<b>Overhead and Operational Nonoperational</b>	\$4,794,536	\$8,338,859	\$8,263,552	72%	-1%	20.0%	19.9%	18.2%
<b>Grand Total</b>	<b>\$23,942,523</b>	<b>\$41,967,663</b>	<b>\$45,360,100</b>	<b>89%</b>	<b>8%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>68.2%</b>	<b>61.9%</b>	<b>57.7%</b>