

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Sunman-Dearborn Com Sch Corp (1560)

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$20,418,260	61.5%	\$25,031,029	54.8%	\$35,295,111	59.4%	\$21,291,032	48.6%
Student Instructional Support	\$3,012,155	9.1%	\$4,012,761	8.8%	\$4,698,052	7.9%	\$3,748,218	8.6%
Overhead and Operational	\$6,268,256	18.9%	\$8,288,424	18.1%	\$9,861,489	16.6%	\$9,275,311	21.2%
Nonoperational	\$3,489,012	10.5%	\$8,383,861	18.3%	\$9,515,053	16.0%	\$9,509,813	21.7%
Grand Total	\$33,187,683		\$45,716,075		\$59,369,705		\$43,824,373	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	70.6%	63.5%	67.4%	57.1%



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Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool				\$472			
	11100 Regular Programs; Elementary	\$4,707,532	\$5,944,603	\$19,191,167	\$9,676,680	106%	63%	-50%
	11200 Regular Programs; Middle/Junior High	\$2,212,179	\$1,624,005	\$2,206,588	\$1,758,073	-21%	8%	-20%
	11300 Regular Programs; High School	\$2,963,939	\$3,452,885	\$4,893,653	\$3,789,647	28%	10%	-23%
	11350 Regular Programs; High School; Academic Honors Diploma		\$154,950	\$105,649	\$65,784		-58%	-38%
	11410 Vocational Education; Agriculture A	\$80,289	\$126,909	\$185,635	\$85,225	6%	-33%	-54%
	11420 Vocational Education; Agriculture B		\$1,345				-100%	
	11450 Vocational Education; Consumer and Homemaking	\$104,708	\$156,325	\$260,602	\$140,524	34%	-10%	-46%
	11460 Vocational Education; Occupational Home Economics			\$9				-100%
	11520 Vocational Education; Area School Participation	\$216,477	\$86,512	\$122,641	\$120,179	-44%	39%	-2%
	11590 Other Vocational Education Programs		\$164,715				-100%	
	11610 Regular Programs; Alternative Education Programs; Elementary			\$1,218	\$795			-35%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School				\$530			
	11630 Regular Programs; Alternative Education Programs; High School	\$5,000	\$14,012	\$8,238	\$43,370	> 500%	210%	426%
	12110 Gifted And Talented; Gifted and Talented	\$79,467	\$84,292	\$95,069	\$40,481	-49%	-52%	-57%
	12210 Mental Disabilities; Mild Mental Disabilities	\$192,067	\$286,336	\$513,867	\$445,753	132%	56%	-13%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$438,732	\$537,663	\$772,516	\$829,159	89%	54%	7%
	12310 Physical Impairment; Orthopedic Impairment	\$246,671	\$299,979	\$445,753	\$388,938	58%	30%	-13%
	12330 Physical Impairment; Visual Impairment	\$61,744	\$69,069	\$99,803	\$84,789	37%	23%	-15%
	12340 Physical Impairment; Hearing Impairment	\$228,824	\$195,219	\$132,193	\$145,965	-36%	-25%	10%
	12350 Physical Impairment; Homebound	\$9,311	\$29,555	\$27,096	\$18,345	97%	-38%	-32%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$435,900	\$750,134	\$1,152,169	\$872,442	100%	16%	-24%
	12510 Culturally Different; Communication Disorders	\$295,091	\$438,875	\$632,514	\$494,531	68%	13%	-22%
	12520 Culturally Different; Compensatory	\$2,800	\$7,891			-100%	-100%	
	12610 Learning Disability	\$290,771	\$493,414	\$708,934	\$452,471	56%	-8%	-36%
	12710 Equal Opportunity At Risk	\$27,679	\$6,735	\$5,943	\$6,270	-77%	-7%	6%
	12810 Special Education Preschool	\$143,031	\$128,785	\$165,393	\$171,591	20%	33%	4%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$5,524	\$5,858			-100%	-100%	
	14100 Summer School Programs; Elementary	\$14,612	\$53,876	\$18,679	\$10,783	-26%	-80%	-42%
	14200 Summer School Programs; Middle/Junior High School	\$23,934	\$6,863	\$848		-100%	-100%	-100%
	14300 Summer School Programs; High School	\$94,787	\$66,626	\$35,102	\$12,262	-87%	-82%	-65%
	15100 Enrichment Programs; Non-Credit			\$0				
	16100 Remediation Testing	\$33,837	\$33,245	\$36,289	\$13,554	-60%	-59%	-63%
	16200 Preventive Remediation	\$65,005	\$19,818	\$17,861	\$1,196	-98%	-94%	-93%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition			\$10,804				-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$3,398,554	\$2,306,130	\$1,825,193	\$620,201	-82%	-73%	-66%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements			\$53,565				-100%
	17900 Payments to Other Governmental Units Within State; Other			\$3,109				-100%
	18000 Payments to Governmental Units Outside State	\$1,022	\$3,127	\$9,565	\$14,726	> 500%	371%	54%
	22110 Improvement of Instruction; Service Area Direction	\$174		\$9,472		-100%		-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$14,925	\$6,960	\$12,011	\$5,984	-60%	-14%	-50%
	22130 Improvement of Instruction; Instructional Staff Training	\$70,567	\$55,419	\$152,644	\$112,907	60%	104%	-26%
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$1,855	\$4,285			131%
	22220 Library/Media Services; School Library	\$346,329	\$390,930	\$535,258	\$314,956	-9%	-19%	-41%
	22230 Library/Media Services; Audiovisual	\$74,134	\$87,319	\$121,064	\$81,329	10%	-7%	-33%
	22240 Library/Media Services; Educational Television	\$1,730	\$969			-100%	-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$99,691	\$855,953	\$274,152	\$118,233	19%	-86%	-57%
	22340 Instruction, Related Technology; Systems Application Development			\$18,617	\$1,425			-92%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$9,767				-100%
	22400 Academic Student Assessment			\$76,015	\$3,700			-95%
	22900 Other Support Service, Instructional Staff			\$2,520				-100%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$6,805	\$9,280			-100%	-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$256,137	\$481,740	\$341,426	\$342,944	34%	-29%	0%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$43,128	\$331,492	\$2,646		-100%	-100%	-100%
	25570 Textbooks for Rent or Resale; Materials and Supplies				\$532			
	26497 2007 Account Code - Teachers Retirement Fund	\$672,140	\$934,028					
Student Academic Achievement Total		\$17,965,246	\$20,703,845	\$35,295,111	\$21,291,032	19%	3%	-40%
Student Instructional Support								

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	21120 Attendance and Social Work Services; Attendance Services		\$14,391	\$40,358	\$45,411		216%	13%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$4,133				-100%		
	21220 Guidance Services; Counseling Services	\$587,686	\$696,125	\$1,012,664	\$796,399	36%	14%	-21%
	21320 Health Services; Medical Services		\$132				-100%	
	21340 Health Services; Nurse Services	\$126,304	\$191,462	\$266,823	\$186,701	48%	-2%	-30%
	21390 Health Services; Other Health Services	\$4,173	\$8,207	\$8,502	\$9,735	133%	19%	15%
	21420 Psychological Testing	\$467,343	\$612,330	\$953,507	\$857,204	83%	40%	-10%
	21430 Psychological Counseling			\$58,978	\$828			-99%
	21510 Speech Pathology and Audiology Services; Service Area Direction			\$398				-100%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services				\$31,344			
	21810 Special Education Administration; Service Area Direction	\$272,160	\$336,473	\$458,611	\$450,958	66%	34%	-2%
	21890 Special Education Administration; Other Special Education Administration	\$47,536				-100%		
	24100 Office of The Principal	\$1,039,341	\$1,375,184	\$1,898,211	\$1,369,638	32%	0%	-28%
Student Instructional Support Total		\$2,548,675	\$3,234,305	\$4,698,052	\$3,748,218	47%	16%	-20%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$25,386	\$17,155	\$27,681	\$25,108	-1%	46%	-9%
	23120 Board of Education; Service Area Assistants	\$59,406	\$64,599	\$112,971	\$90,255	52%	40%	-20%
	23150 Board of Education; Legal Services	\$23,673	\$27,476	\$56,810	\$36,873	56%	34%	-35%
	23160 Board of Education; Promotion Expenses	\$2,944	\$8,409	\$1,462	\$453	-85%	-95%	-69%
	23190 Board of Education; Other Governing Body Services			\$9,661	\$14,067			46%
	23210 Executive Administration; Office of The Superintendent	\$275,485	\$311,274	\$348,411	\$284,159	3%	-9%	-18%
	23220 Executive Administration; Community Relations	\$8,065			\$28,350	252%		
	23230 Executive Administration; Staff Relations and Negotiations			\$774	\$440			-43%
	23290 Executive Administration; Other Executive Administration Services			\$569	\$456			-20%
	25110 Fiscal Services; Office of The Business Manager	\$60,320	\$68,485	\$186,100	\$152,826	153%	123%	-18%
	25150 Fiscal Services; Payroll Services	\$9,057	\$10,107	\$7,103	\$7,902	-13%	-22%	11%
	25191 Other Fiscal Services; Refund of Revenue	\$28,746	\$11,121	\$8,201	\$8,964	-69%	-19%	9%
	25196 Other Fiscal Services; Cash Change	\$1,400	\$2,235			-100%	-100%	
	25199 Other Fiscal Services; Other			\$3,751	\$15,983			326%
	25600 Public Information Services				\$8,207			
	25720 Personnel Services; Recruitment and Placement			\$208	\$1,032			397%
	25750 Personnel Services; Health Services		\$5,934	\$2,453			-100%	-100%
	25790 Personnel Services; Other Professional Services				\$191,135			
	25850 Administrative Technology Services; Network Support				\$8,682			
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$58,490	\$58,037			-1%
	25990 Other Support Services, Central	\$2,614	\$2,828			-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,299,908	\$2,709,482	\$3,738,265	\$2,945,932	28%	9%	-21%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$30,096	\$50,561	\$14,227	\$24,220	-20%	-52%	70%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$114,023	\$145,668	\$288,656	\$340,622	199%	134%	18%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,490	\$6,668					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$20,912	\$17,694	\$32,877	\$34,331	64%	94%	4%
	26600 Operation and Maintenance of Plant Services; Security Services		\$20,829	\$71,735	\$34,993		68%	-51%
	26700 Operation and Maintenance of Plant Services; Insurance	\$114,256	\$270,940	\$256,473	\$225,782	98%	-17%	-12%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$2,155	\$3,670	\$658	\$28,864	> 500%	> 500%	> 500%
	27010 Student Transportation; Service Area Direction	\$42,519	\$52,818		\$27,702	-35%	-48%	
	27100 Student Transportation; Vehicle Operation	\$127,986	\$272,122	\$372,350	\$404,096	216%	48%	9%
	27200 Student Transportation; Monitoring Services	\$5,158	\$12,423			-100%	-100%	
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$36,341	\$27,714	\$43,640	\$58,815	62%	112%	35%
	27400 Student Transportation; Purchase of School Buses		\$133,109	\$90,431	\$40,752		-69%	-55%
	27500 Student Transportation; Insurance on Buses	\$5	\$20,100	\$11,255		-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$1,525,422	\$2,131,173	\$2,508,135	\$2,577,725	69%	21%	3%
	27900 Student Transportation; Other Student Transportation Services		\$10,192	\$52,352	\$59,136		480%	13%
	31100 Food Services Operations; Service Area Direction				\$30,940			
	31200 Food Services Operations; Food Preparation and Dispensing	\$494,102	\$622,845	\$832,424	\$755,278	53%	21%	-9%
	31400 Food Services Operations; Food Purchases	\$536,397	\$671,463	\$678,061	\$681,929	27%	2%	1%
	31900 Other Food Services	\$51,489	\$45,075	\$45,305	\$71,266	38%	58%	57%
Overhead and Operational Total		\$5,899,355	\$7,754,171	\$9,861,489	\$9,275,311	57%	20%	-6%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$965	\$2,100	\$105		-89%	-95%

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	33200 Community Recreation	\$40,027	\$73,769	\$64,704	\$19,769	-51%	-73%	-69%
	33400 Athletic Coaches	\$100,594	\$121,638	\$264,877	\$238,622	137%	96%	-10%
	33600 Nonpublic School Pupil Services	\$5,854	\$200			-100%	-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$129,481	\$923	\$59,192	\$17,549	-86%	> 500%	-70%
	43000 Facilities Acquisition and Construction; Professional Services	\$1,000	\$14,745	\$409,271	\$357,907	> 500%	> 500%	-13%
	44000 Facilities Acquisition and Construction; Educational Specifications Development			\$10,219	\$6,100			-40%
	45100 Building Acquisition, Construction and Improvements	\$390,004	\$897,071	\$262,890	\$162,948	-58%	-82%	-38%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$100,000				-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$49,500	\$180,761	\$118,758	\$255,644	416%	41%	115%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$3,200	\$1,147			-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$273,577	\$103,208	\$371,716	\$271,171	-1%	163%	-27%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$85,296	\$4,838	\$13,780	\$21,850	-74%	352%	59%
	51100 Debt Services; Principal on Debt; Bonds			\$1,147,977	\$1,151,068			0%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$259,962	\$476	\$11,845		-95%	> 500%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,768,873	\$5,821,000	\$3,107,455	\$3,455,000	95%	-41%	11%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$3,094,545	\$2,991,010			-3%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$19,341	\$167,016	\$61,425	\$66,167	242%	-60%	8%
	54200 Common School Fund; Principal	\$595,331	\$594,859	\$299,930	\$366,363	-38%	-38%	22%
	54250 Common School Fund; Interest			\$223,384	\$116,696			-48%
	59200 Other Debt Services Obligations; Bank Fee			\$2,352				-100%
Nonoperational Total		\$3,462,076	\$8,342,100	\$9,515,053	\$9,509,813	175%	14%	0%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$223,180	\$299,896					
	26492 2007 Account Code - Social Security	\$1,298,369	\$1,567,372					
	26493 2007 Account Code - Workmen's Compensation	\$49,254	\$113,074					
	26494 2007 Account Code - Group Insurance	\$1,442,687	\$2,933,431					
	26496 2007 Account Code - Unemployment Compensation	\$1,155	\$13,569					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$297,686	\$754,312					
Prorated By Fund Total		\$3,312,331	\$5,681,654					