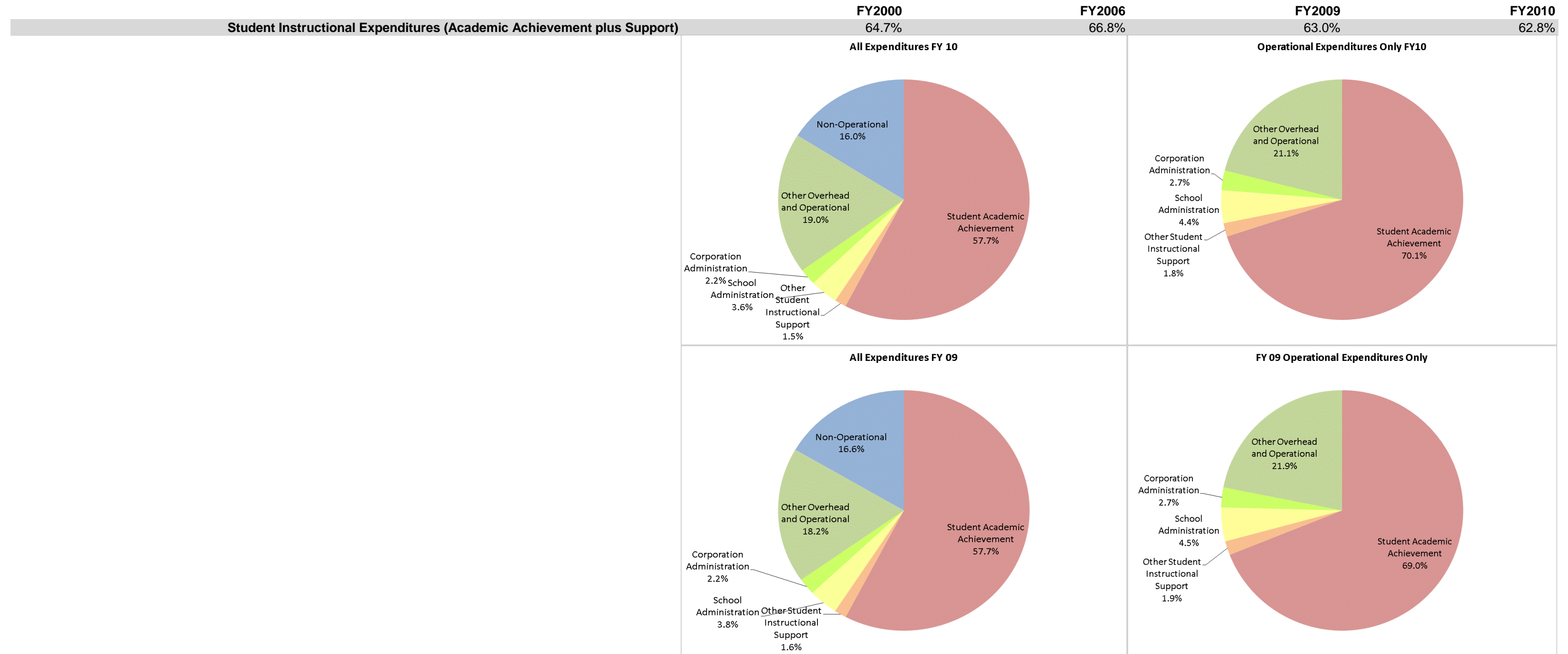


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Dearborn Com School Corp (1600)

South Dearborn Com School Corp (1600)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$13,596,678	58.9%	\$15,985,264	60.5%	\$17,260,865	57.7%	\$17,893,311	57.7%
Student Instructional Support	\$1,338,074	5.8%	\$1,683,398	6.4%	\$1,586,661	5.3%	\$1,585,175	5.1%
Overhead and Operational	\$4,743,210	20.6%	\$5,115,568	19.4%	\$6,114,087	20.4%	\$6,558,857	21.2%
Nonoperational	\$3,391,394	14.7%	\$3,650,160	13.8%	\$4,964,218	16.6%	\$4,973,784	16.0%
Not Categorized	\$0		\$0		\$1,952,774		\$848,885	
Grand Total	\$23,069,355		\$26,434,391		\$31,878,606		\$31,860,011	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Dearborn Com School Corp (1600)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$133,119	\$571,133			329%
	11100 Regular Programs; Elementary	\$3,502,642	\$3,869,547	\$6,847,921	\$6,278,054	79%	62%	-8%
	11200 Regular Programs; Middle/Junior High	\$1,865,306	\$2,002,756	\$2,009,511	\$2,068,151	11%	3%	3%
	11300 Regular Programs; High School	\$2,136,610	\$2,367,604	\$3,824,717	\$3,808,022	78%	61%	0%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$71,758	\$72,842			2%
	11450 Vocational Education; Consumer and Homemaking	\$128,677	\$157,155	\$196,003	\$202,549	57%	29%	3%
	12110 Gifted And Talented; Gifted and Talented	\$1,069	\$0	\$691	\$70	-93%		-90%
	12210 Mental Disabilities; Mild Mental Disabilities	\$294,500	\$352,416	\$373,886	\$407,221	38%	16%	9%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$148,446	\$198,258	\$308,817	\$345,728	133%	74%	12%
	12310 Physical Impairment; Orthopedic Impairment	\$25,312	\$0	\$0	\$100	-100%		
	12320 Physical Impairment; Multiple Disabilities	\$118	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$17,155	\$21,614	\$48,576	\$33,197	94%	54%	-32%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$512,195	\$470,742	\$610,310	\$624,821	22%	33%	2%
	12510 Culturally Different; Communication Disorders	\$117,232	\$173,579	\$239,780	\$223,563	91%	29%	-7%
	12610 Learning Disability	\$244,821	\$293,422	\$291,169	\$319,968	31%	9%	10%
	12710 Equal Opportunity At Risk	\$62,888	\$52,962	\$61,939	\$65,741	5%	24%	6%
	12810 Special Education Preschool	\$0	\$95,442	\$75,156	\$66,145		-31%	-12%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$11,762	\$0	\$6,826	\$0	-100%		-100%
	14300 Summer School Programs; High School	\$76,407	\$26,363	\$1,973	\$0	-100%	-100%	-100%
	16100 Remediation Testing	\$104,711	\$55,337	\$27,032	\$54,208	-48%	-2%	101%
	16200 Preventive Remediation	\$86,102	\$56,656	\$57,469	\$50,060	-42%	-12%	-13%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$223,929	\$235,493	\$206,318	\$350,629	57%	49%	70%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,146,643	\$954,003	\$997,821	\$1,411,724	23%	48%	41%
	22110 Improvement of Instruction; Service Area Direction	\$20,900	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$16,740	\$65,814	\$92,190	\$55,937	234%	-15%	-39%
	22220 Library/Media Services; School Library	\$329,214	\$201,290	\$299,249	\$321,837	-2%	60%	8%
	22230 Library/Media Services; Audiovisual	\$7,148	\$1,689	\$2,498	\$685	-90%	-59%	-73%
	22240 Library/Media Services; Educational Television	\$100	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$0	\$163,492	\$142,875	\$168,285		3%	18%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso	\$0	\$0	\$0	\$65,290			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$28,819	\$30,413	\$33,167		15%	9%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$419,939	\$297,950	\$289,584		-31%	-3%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$5,730	\$6,110	\$4,898	\$4,600	-20%	-25%	-6%
	26497 2007 Account Code - Teachers Retirement Fund	\$548,489	\$638,962	\$0	\$0			
Student Academic Achievement Total		\$11,634,847	\$12,909,463	\$17,260,865	\$17,893,311	54%	39%	4%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$170,848	\$233,457	\$265,876	\$267,999	57%	15%	1%
	21230 Guidance Services; Appraisal Services	\$11,693	\$17,334	\$0	\$0	-100%	-100%	
	21340 Health Services; Nurse Services	\$43,412	\$85,944	\$127,902	\$122,058	181%	42%	-5%
	21390 Health Services; Other Health Services	\$0	\$0	\$387	\$480			24%
	21810 Special Education Administration; Service Area Direction	\$40,412	\$61,041	\$69,951	\$70,719	75%	16%	1%
	24100 Office of The Principal	\$848,941	\$945,420	\$1,122,545	\$1,123,919	32%	19%	0%
Student Instructional Support Total		\$1,115,305	\$1,343,196	\$1,586,661	\$1,585,175	42%	18%	0%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$64,799	\$43,429	\$51,439	\$31,312	-52%	-28%	-39%
	23150 Board of Education; Legal Services	\$3,872	\$12,668	\$17,928	\$8,019	107%	-37%	-55%
	23160 Board of Education; Promotion Expenses	\$1,606	\$4,425	\$5,871	\$4,040	152%	-9%	-31%
	23210 Executive Administration; Office of The Superintendent	\$138,609	\$143,892	\$180,452	\$178,706	29%	24%	-1%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$1,583	\$743	\$0		-100%	-100%
	25110 Fiscal Services; Office of The Business Manager	\$65,772	\$102,904	\$64,665	\$31,337	-52%	-70%	-52%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$32,707	\$36,194	\$41,201	\$41,734	28%	15%	1%
	25150 Fiscal Services; Payroll Services	\$45,334	\$55,471	\$71,101	\$72,202	59%	30%	2%
	25191 Other Fiscal Services; Refund of Revenue	\$164,409	\$4,333	\$70,799	\$141,434	-14%	> 500%	100%
	25193 Other Fiscal Services; Printed Forms	\$2,218	\$387	\$5,571	\$676	-70%	74%	-88%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$3,594	\$3,811			6%
	25710 Personnel Services; Supervision of Personnel Services	\$28,988	\$35,233	\$47,182	\$42,246	46%	20%	-10%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$111,820	\$122,699			10%
	25990 Other Support Services, Central	\$0	\$599	\$0	\$0		-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,477,155	\$1,696,572	\$2,145,585	\$2,257,938	53%	33%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$67,497	\$100,133	\$146,581	\$110,594	64%	10%	-25%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Dearborn Com School Corp (1600)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$141,481	\$97,761	\$283,353	\$481,100	240%	392%	70%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$560	\$642	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$20,817	\$19,501	\$6,527	\$1,461	-93%	-93%	-78%
	26600 Operation and Maintenance of Plant Services; Security Services	\$24,294	\$17,524	\$24,329	\$25,600	5%	46%	5%
	26700 Operation and Maintenance of Plant Services; Insurance	\$93,507	\$170,700	\$145,595	\$145,220	55%	-15%	0%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$2,838	\$0	\$0	\$0	-100%		
	27010 Student Transportation; Service Area Direction	\$54,127	\$44,539	\$106,149	\$100,100	85%	125%	-6%
	27100 Student Transportation; Vehicle Operation	\$26,621	\$50,328	\$55,608	\$64,613	143%	28%	16%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$1,203	\$2,238			86%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$10,365	\$38,772	\$39,248	\$108,769	> 500%	181%	177%
	27400 Student Transportation; Purchase of School Buses	\$119,896	\$0	\$0	\$169,550	41%		
	27500 Student Transportation; Insurance on Buses	\$0	\$485	\$5,000	\$868		79%	-83%
	27700 Student Transportation; Contracted Transportation Services	\$1,105,804	\$1,171,509	\$1,407,077	\$1,368,951	24%	17%	-3%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$14	\$0			-100%
	31100 Food Services Operations; Service Area Direction	\$7,072	\$3,641	\$41,209	\$43,728	> 500%	> 500%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$308,215	\$388,591	\$462,817	\$486,188	58%	25%	5%
	31900 Other Food Services	\$424,960	\$443,281	\$571,425	\$513,725	21%	16%	-10%
Overhead and Operational Total		\$4,433,522	\$4,685,096	\$6,114,087	\$6,558,857	48%	40%	7%
Nonoperational								
	33200 Community Recreation	\$23,945	\$22,145	\$26,352	\$42,418	77%	92%	61%
	33300 Civic Services	\$0	\$1,010	\$452	\$839		-17%	85%
	33400 Athletic Coaches	\$242,047	\$262,934	\$307,911	\$307,751	27%	17%	0%
	45100 Building Acquisition, Construction and Improvements	\$1,395,982	\$249,021	\$216,008	\$61,774	-96%	-75%	-71%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$125,965	\$534,203			324%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$131,127	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$150,411	\$54,531	\$116,304	\$37,679	-75%	-31%	-68%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$10,400	\$148,656	\$23,185		123%	-84%
	51100 Debt Services; Principal on Debt; Bonds	\$90,000	\$0	\$125,000	\$130,000	44%		4%
	52100 Debt Services; Interest on Debt; Bonds	\$17,040	\$0	\$97,077	\$91,805	439%		-5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$20,913	\$77,670	\$26,973		29%	-65%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$900,531	\$1,731,646	\$1,844,098	\$1,065,950	18%	-38%	-42%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$824,000	\$1,625,000			97%
	54200 Common School Fund; Principal	\$367,661	\$1,213,918	\$648,913	\$648,913	76%	-47%	0%
	54250 Common School Fund; Interest	\$0	\$0	\$397,168	\$369,722			-7%
	60700 Nonprogramed Charges; Scholarships	\$16,881	\$9,693	\$8,646	\$7,572	-55%	-22%	-12%
Nonoperational Total		\$3,335,626	\$3,576,212	\$4,964,218	\$4,973,784	49%	39%	0%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$136,588	\$135,855	\$0	\$0			
	26492 2007 Account Code - Social Security	\$898,527	\$1,018,625	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$53,183	\$77,692	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,458,274	\$2,245,886	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,482	\$3,495	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$438,871	\$0	\$0			
Prorated By Fund Total		\$2,550,054	\$3,920,424	\$0	\$0			
Not Categorized								
	60120 2007 Account Code - Transfer to Self Insurance	\$0	\$0	\$1,952,774	\$848,885			
Not Categorized Total		\$0	\$0	\$1,952,774	\$848,885			