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

South Dearborn Com School Corp (1600)

11100 Elementary	1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase I	1 Year Increase
11200 MiddleJunior High Stohool 13103 MiddleJunior High Stohool 1310	Student Academic Achievement						
11300 High School		11100 Elementary	\$3,651,151	\$3,869,547	\$4,386,831	20%	13%
11355 Academic Honors - High Ability Student Program 50 80 836,442 748 748 748 748 748 748 748 748 749 7		11200 Middle/Junior High	\$791,517	\$2,002,756	\$1,447,528	83%	-28%
11450 Consumer and Homemaking \$107,009 \$157,155 \$100,209 \$0% \$2% \$100		11300 High School	\$1,823,477	\$2,367,604	\$2,496,554	37%	5%
		11355 Academic Honors - High Ability Student Program	\$0	\$0	\$36,442	n/a	n/a
12210 Mild Mental Handicap \$198.471 \$352.416 \$361,005 82% 22% 220 Moderate Mental Handicap \$119.619 \$119.619 \$18.288 \$20.808 74% 55% 12310 Orthopedic Impairment \$9.492 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		11450 Consumer and Homemaking	\$107,069	\$157,155	\$160,290	50%	2%
1220 Moderate Mental Handicap \$19,619 \$198,258 \$207,808 74% 55% \$50.000 \$121		12100 Gifted and Talented	\$3,410	\$0	\$0	-100%	n/a
1210 Orthopedic Impairment \$3,402 \$0 \$0 \$1,000		12210 Mild Mental Handicap	\$198,471	\$352,416	\$361,005	82%	2%
1235 Homebound \$33,126 \$21,614 \$17,538 \$414 \$19,500 \$194		12220 Moderate Mental Handicap	\$119,619	\$198,258	\$207,808	74%	5%
1241 Emotional Handicap - Full Time \$334,182 \$470,742 \$449,970 35% -4% 12510 Communication Disorder \$16,628 \$173,759 \$171,720 \$131% 22% 12610 Learning Disability - Full Time \$227,844 \$293,422 \$290,651 28% -1% 12710 Equal Opportunity At Risk \$54,435 \$52,862 \$487,75 -10% -8% -1% 12710 Equal Opportunity At Risk \$54,435 \$52,862 \$487,75 -10% -8% -1% 13100 Adult Basic Education \$2,359 \$0 \$7,004 197% -1% -1% 13100 Adult Basic Education \$86,655 \$2,5363 \$9,528 \$89% 64% 6160 Remedilation Testing \$43,322 \$55,337 \$43,775 1% -21% -21% 14000 High School \$6,655 \$2,537 \$43,775 1% -21% -21% -22% -2208		12310 Orthopedic Impairment	\$9,492	2 \$0	\$0	-100%	n/a
12510 Communication Disorder \$76,628 \$173,579 \$177,290 131% 22% 12610 Learning Disability - Full Time \$227,844 \$234,242 \$20,0551 22% -1% 12710 Equal Opportunity At Risk \$54,435 \$52,962 \$48,735 -10% -2% -2% 12810 Special Education Preschool \$0 \$95,442 \$94,126 10% -1% 13100 Adult Basic Education \$22,359 \$30 \$70,004 197% -1% 14300 High School \$86,635 \$22,636 \$95,228 \$89,775 1% -21% 14300 High School \$86,635 \$22,636 \$95,5337 \$43,775 1% -21% 16200 Preventive Remediation \$25,739 \$56,656 \$43,786 70% -23% 16200 Preventive Remediation \$25,739 \$56,656 \$43,786 70% -23% 16200 Preventive Remediation \$33,49 \$1,689 \$800 7.71% -24% 12%		12350 Homebound	\$3,126	\$21,614	\$17,538	461%	-19%
1210 Learning Disability - Full Time \$227,844 \$293,422 \$290,651 28% -1% 1270		12410 Emotional Handicap - Full Time	\$334,182	2 \$470,742	\$449,970	35%	-4%
12710 Equal Opportunity At Risk \$4,455 \$5,962 \$48,755 70%		12510 Communication Disorder	\$76,628	§ \$173,5 <mark>7</mark> 9	\$177,290	131%	2%
12810 Special Education Preschool \$0 \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,					\$290,651	28%	-1%
13100 Adult Basic Education \$2,359 \$0 \$7,004 197% n/a 14300 High School 14300 High School \$86,635 \$26,363 \$9,528 \$-89% \$-64% 14300 High School \$86,635 \$26,363 \$9,528 \$-89% \$-64% \$-24% \$-24% \$-24% \$-24% \$-24% \$-24% \$-24% \$-24% \$-24% \$-2200 School Library \$272,288 \$20,000 \$24,170 \$-23% \$-24% \$-2			\$54,435				
14300 High School 16100 Remediation Testing \$43,322 \$55,337 \$43,775 71% 2-21% 16100 Preventive Remediation \$25,739 \$55,656 \$43,786 70% 2-23% 2220 School Library \$272,288 \$201,290 \$221,142 -19% 10% 2220 School Library \$272,288 \$201,290 \$221,142 -19% 10% 2220 Audiovisual \$3,349 \$1,689 \$800 7.1% 4-22% 2240 Education Television \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		·	•				
16100 Remediation Testing \$43,322 \$55,373 \$43,775 17% 2-17% 16200 Perventive Remediation \$25,739 \$56,655 \$43,786 70% 2-23% 2-2220 2-22220 2-2220 2-22220 2-22220 2-22220 2-22220 2-22220 2-2222							
16200 Preventive Remediation \$25,739 \$56,656 \$43,786 70% \$230 \$201,200 \$221,412 \$19% \$10% \$2230 \$201,000 \$221,412 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$10% \$2230 \$221,42 \$19% \$20% \$2230 \$221,42 \$10% \$2230 \$221,42 \$10% \$2220 \$2210 \$2210 \$2210 \$2210 \$2210 \$2220 \$2210 \$2220		_					
24100 Office of the Principal Services \$732,376 \$945,420 \$942,008 29% 90% 25810 Direction of Rental Services \$725 \$28,819 \$54,829 \$54,829 \$09% 25820 Textbooks and Repairs \$235,162 \$419,39 \$268,99 \$14% -36% 25840 Other Textbook Rental Services \$2,604 \$6,110 \$7,424 185% 22% 26497 Teachers Retirement Fund \$340,427 \$638,962 \$611,870 80% -4% 41100 Transfer Tuition \$340,427 \$638,962 \$611,870 80% -4% 41100 Transfer Tuition \$340,427 \$638,962 \$611,870 80% -4% 41300 Area Vocational Schools \$164,167 \$235,493 \$246,219 50% 55% 41400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 4% 4% 45% 4							
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25820 Textbooks and Repairs \$235,126 \$419,939 \$268,999 14% -36% 25840 Other Textbook Rental Services \$2,604 \$6,110 \$77,424 185% 22% 26497 Teachers Retirement Fund \$340,427 \$638,962 \$611,870 80% -24% 41100 Transfer Tuition \$2,476 \$11,370 \$8,041 225% -29% 41300 Area Vocational Schools \$164,167 \$235,493 \$246,219 50% 5% 41400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 44% \$14,001		·					
25840 Other Textbook Rental Services \$2,604 \$6,110 \$7,424 185% 22% 26497 Teachers Retirement Fund \$340,427 \$638,962 \$611,870 80% -4% 41100 Transfer Tuition \$2,476 \$11,370 \$8,041 225% -29% 41300 Area Vocational Schools \$164,167 \$235,493 \$246,219 50% 5% 41400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 4%			•				
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Add Area Vocational Schools \$164,167 \$235,493 \$246,219 50% 5% 41400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 4% 5% 5% 41400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 4% 5% 5% 5% 5% 5% 5% 5							
Add Area Vocational Schools \$164,167 \$235,493 \$246,219 50% 5% 41400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 4% 4% 500 \$10,011,500 \$13,636,947 \$13,629,422 36% 0% 50% 5% 50% 5% 50% 5% 5							
Alt 400 Joint Services and Supply \$699,472 \$954,003 \$988,989 41% 4%							
Student Academic Achievement Total \$10,011,500 \$13,636,947 \$13,629,422 36% 0% Student Instructional Support 21220 Counseling Services \$166,728 \$233,457 \$221,229 33% -5% 21230 Appraisal Services \$1,374 \$17,334 \$17,623 >500% 2% 21340 Nurse Services \$23,649 \$85,944 \$90,531 283% 5% 21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 >500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%							
Student Instructional Support 21220 Counseling Services \$166,728 \$233,457 \$221,229 33% -5% 21230 Appraisal Services \$1,374 \$17,334 \$17,623 > 500% 2% 21340 Nurse Services \$23,649 \$85,944 \$90,531 283% 5% 21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 > 500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1% -		41400 Joint Services and Supply					
21220 Counseling Services \$166,728 \$233,457 \$221,229 33% -5% 21230 Appraisal Services \$1,374 \$17,334 \$17,623 >500% 2% 21340 Nurse Services \$23,649 \$85,944 \$90,531 283% 5% 21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 >500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%	Student Academic Achievement Total		\$10,011,500	\$13,636,947	\$13,629,422	36%	0%
21220 Counseling Services \$166,728 \$233,457 \$221,229 33% -5% 21230 Appraisal Services \$1,374 \$17,334 \$17,623 >500% 2% 21340 Nurse Services \$23,649 \$85,944 \$90,531 283% 5% 21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 >500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%	Student Instructional Support						
21230 Appraisal Services \$1,374 \$17,334 \$17,623 > 500% 2% 21340 Nurse Services \$23,649 \$85,944 \$90,531 283% 5% 21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 > 500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%		21220 Counseling Services	\$166,728	\$233,457	\$221,229	33%	-5%
21340 Nurse Services \$23,649 \$85,944 \$90,531 283% 5% 21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 > 500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%		_					
21610 Service Area Direction \$24,190 \$61,041 \$59,926 148% -2% 22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 > 500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%							
22120 Instruction & Curriculum Development \$7,134 \$65,814 \$60,712 > 500% -8% 23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%							
23110 Service Area Direction \$67,047 \$43,429 \$51,559 -23% 19% 23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%							
23210 Office of the Superintendent \$152,203 \$143,892 \$142,465 -6% -1%		· · · · · · · · · · · · · · · · · · ·					
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School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

South Dearborn Com School Corp (1600)

1006 Catagory	Account	FY 1997	FY 2006	FY 2007	10 Year	1 Year
1006 Category Student Instructional Support Total	Account	\$442,324	\$814,403	\$806,071	Increase 82%	-1%
Student instructional Support Total		\$442,324	φο 14,403	φουσ,υ/ 1	02 /0	-1/0
Overhead and Operational						
	23150 Legal Services	\$54,474	\$12,668	\$24,917	-54%	97%
	23160 Promotion Expenses	\$815	\$4,425	\$10,290	> 500%	133%
	23230 Staff Relations and Negotiations	\$8,170	\$1,583	\$0	-100%	-100%
	25110 Office of the Business Manager	\$118,305	\$102,904	\$89,696	-24%	-13%
	25230 Receiving and Disbursing Funds	\$28,055	\$36,194	\$33,896	21%	-6%
	25240 Payroll Services	\$31,669	\$55,471	\$56,745	79%	2%
	25291 Refund of Revenue	\$5,922	\$4,333	\$1,563	-74%	-64%
	25293 Printed Forms	\$1,564	\$387	\$1,462	-6%	278%
	25420 Maintenance of Buildings	\$1,349,297	\$1,696,572	\$1,882,173	39%	11%
	25430 Maintenance of Grounds	\$39,573	\$100,133	\$112,566	184%	12%
	25440 Maintenance of Equipment	\$145,414	\$97,761	\$71,037	-51 %	-27%
	25450 Vehicle Maintenance (other than buses)	\$10,752	\$19,501	\$15,599	45%	-20%
	25460 Security Services	\$2,428	\$17,524	\$23,044	> 500%	31%
	25470 Insurance (other than buses)	\$109,016	\$170,700	\$190,973	75%	12%
	25490 Other Operating/Maintenance of Plant	\$0	\$0	\$0	n/a	n/a
	25510 Service Area Direction	\$51,014	\$44,539	\$29,517	-42%	-34%
	25520 Vehicle Operation	\$0	\$50,328	\$46,277	n/a	-8%
	25540 Vehicle Servicing and Maintenance	\$6,458	\$38,772	\$19,276	198%	-50%
	25550 Purchase of School Buses	\$4,327	\$0	\$0	-100%	n/a
	25560 Insurance on Buses	\$0	\$485	\$0	n/a	-100%
	25580 Contracted Transportation Services	\$686,200	\$1,171,509	\$1,198,787	75 %	2%
	25610 Service Area Direction	\$0	\$3,641	\$33,947	n/a	> 500%
	25620 Food Preparation and Dispensing	\$259,713	\$388,591	\$408,339	57 %	5%
	25690 Other Food Services	\$374,533	\$443,281	\$489,061	31%	10%
	26100 Direction of Central Support Services	\$20,720	\$35,233	\$32,952	59%	-6%
	26495 Official Bonds	\$620	\$642	\$642	4%	0%
	26900 Other Staff Services	\$0	\$599	\$0	n/a	-100%
	32000 Community Recreation	\$26,404	\$22,145	\$33,682	28%	52%
	33000 Civic Services	\$0	\$1,010	\$1,554	n/a	54%
	34000 Athletic Coaches	\$198,931	\$262,934	\$263,462	32%	0%
	39600 Step Ahead	\$3,766	\$0	\$0	-100%	n/a
	49200 Scholarships	\$17,009	\$9,693	\$13,853	-19%	43%
	52200 Temporary Loans, INTEREST ON DEBT	\$22,141	\$20,913	\$57,934	162%	177%
Overhead and Operational Total		\$3,577,291	\$4,814,470	\$5,143,241	44%	7%
Nonoperational	OFFICE I am I A am initiate a 1 D and a	A400 000	* •	**	40001	
	25320 Land Acquisition and Development	\$400,000	\$0	\$0	-100%	n/a
	25330 Professional Services	\$355,802	\$0	\$0	-100%	n/a

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

South Dearborn Com School Corp (1600)

					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
	25340 Educational Specifications Development	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$407,581	\$1,473	\$21,600	-95%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$0	\$247,548	\$2,901,621	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$68,325	\$54,531	\$88,806	30%	63%
	25390 Other Facilities Acquisition & Construction	\$54,085	\$10,400	\$0	-100%	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$70,000	\$0	\$220,000	214%	n/a
	52100 Bonds, INTEREST ON DEBT	\$33,500	\$0	\$229,489	> 500%	n/a
	53100 Buildings, LEASE RENTAL	\$908,370	\$1,731,646	\$2,513,570	177%	45%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$356,532	\$1,213,918	\$1,180,472	231%	-3%
Nonoperational Total		\$2,654,196	\$3,259,517	\$7,155,558	170%	120%
prorated						
	26491 PERF	\$69,539	\$135,855	\$136,459	96%	0%
	26492 Social Security	\$738,598	\$1,018,625	\$942,940	28%	-7%
	26493 Workmen's Compensation	\$44,513	\$77,692	\$91,224	105%	17%
	26494 Group Insurance	\$1,080,484	\$2,245,886	\$2,383,953	121%	6%
	26496 Unemployment Compensation	\$303	\$3,495	\$19,340	> 500%	453%
	26498 Severance/Early Retirement Pay	\$0	\$438,871	\$0	n/a	-100%
prorated Total		\$1,933,436	\$3,920,424	\$3,573,917	85%	-9%

				10 Year	1 Year
1006 Category	FY1997	FY2006	FY2007	Increase	Increase
Student Academic Achievement	\$11,638,374	\$16,915,380	\$16,538,425	42%	-2%
Student Instructional Support	\$516,040	\$991,902	\$980,886	90%	-1%
Overhead and Operational	\$3,810,137	\$5,278,962	\$5,633,340	48%	7%
Nonoperational	\$2,654,196	\$3,259,517	\$7,155,558	170%	120%
Grand Total	\$18,618,748	\$26,445,761	\$30,308,209	63%	15%

FY06 % of	FY07 % of
Total Exp	Total Exp
64.0%	54.6%
3.8%	3.2%
20.0%	18.6%
12.3%	23.6%
	3.8% 20.0%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	65.3%	67.7%	57.8%