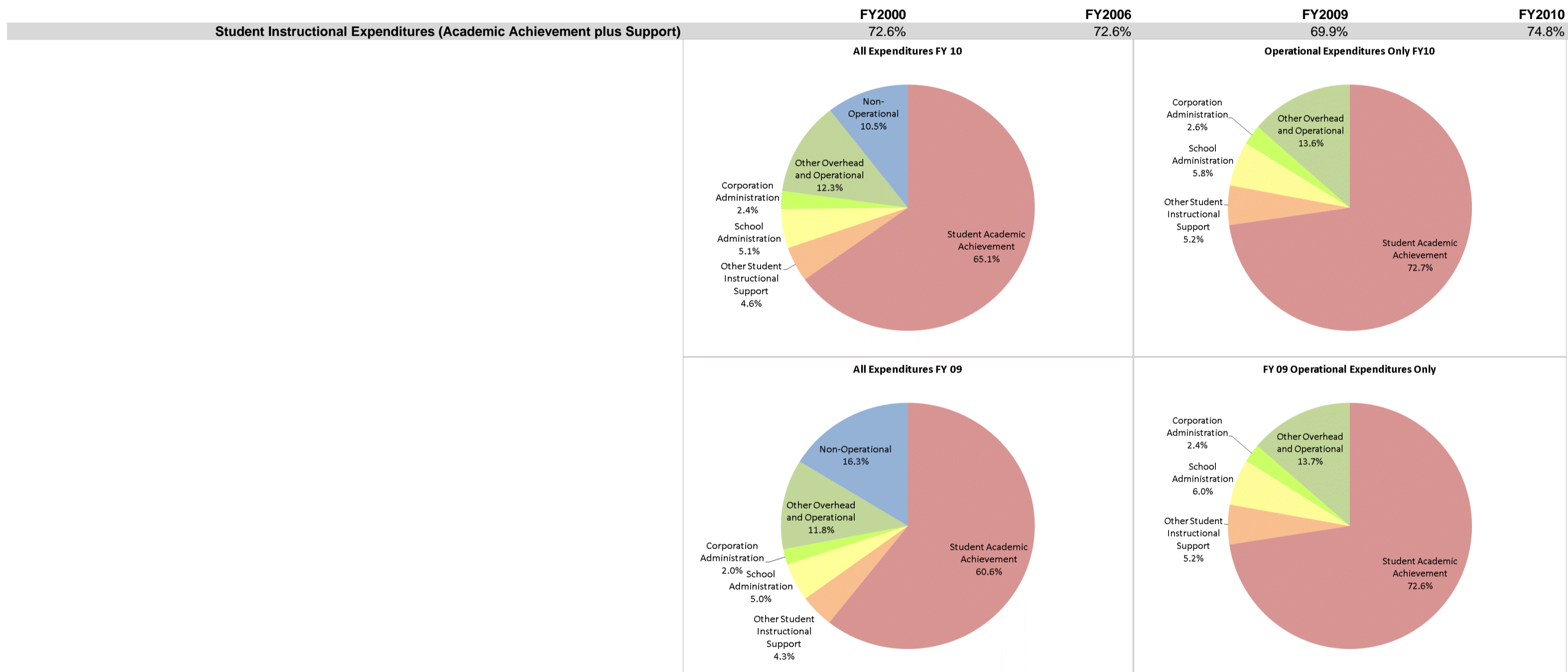


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Mishawaka (7200)

School City of Mishawaka (7200)

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	\$32,456,408	64.7%	\$43,056,137	64.1%	\$47,537,207	60.6%	\$48,492,717	65.1%
Student Instructional Support	\$3,974,059	7.9%	\$5,737,802	8.5%	\$7,287,655	9.3%	\$7,238,813	9.7%
Overhead and Operational	\$6,490,429	12.9%	\$10,187,687	15.2%	\$10,813,017	13.8%	\$10,928,010	14.7%
Nonoperational	\$7,272,187	14.5%	\$8,232,608	12.2%	\$12,742,711	16.3%	\$7,824,794	10.5%
Grand Total	\$50,193,083		\$67,214,233		\$78,380,590		\$74,484,332	



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Mishawaka (7200)**

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	\$107,604	\$328,416	\$312,755		191%	-5%
	11100 Regular Programs; Elementary	\$7,015,012	\$8,050,509	\$12,498,998	\$13,026,371	86%	62%	4%
	11200 Regular Programs; Middle/Junior High	\$2,162,123	\$2,406,256	\$3,727,351	\$3,926,905	82%	63%	5%
	11300 Regular Programs; High School	\$3,576,469	\$4,163,872	\$6,248,293	\$6,434,318	80%	55%	3%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$24,544			
	11590 Other Vocational Education Programs	\$14,880	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$223,465	\$71,811	\$110,973	\$83,907	-62%	17%	-24%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$19,139			
	12210 Mental Disabilities; Mild Mental Disabilities	\$2,053,616	\$2,844,550	\$5,047,259	\$5,936,386	189%	109%	18%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,755,033	\$3,318,976	\$5,576,333	\$5,741,573	227%	73%	3%
	12310 Physical Impairment; Orthopedic Impairment	\$166,374	\$144,065	\$248,311	\$264,369	59%	84%	6%
	12330 Physical Impairment; Visual Impairment	\$92,216	\$73,506	\$114,164	\$135,503	47%	84%	19%
	12340 Physical Impairment; Hearing Impairment	\$101,444	\$190,722	\$221,672	\$269,827	166%	41%	22%
	12350 Physical Impairment; Homebound	\$4,989	\$13,087	\$26,613	\$33,062	> 500%	153%	24%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,141,678	\$972,468	\$1,724,304	\$1,732,949	52%	78%	1%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$60,604	\$67,291	\$85,989	\$79,398	31%	18%	-8%
	12510 Culturally Different; Communication Disorders	\$472,741	\$617,047	\$1,146,358	\$1,315,764	178%	113%	15%
	12520 Culturally Different; Compensatory	\$23,600	\$21,716	\$4,743	\$7,353	-69%	-66%	55%
	12710 Equal Opportunity At Risk	\$162,019	\$67,732	\$13,348	\$14,288	-91%	-79%	7%
	12810 Special Education Preschool	\$538,788	\$981,174	\$1,440,339	\$1,422,701	164%	45%	-1%
	12900 Other Special Programs	\$32,188	\$27,761	\$89,218	\$70,893	120%	155%	-21%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,922	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$89,525	\$119,186	\$257,226	\$234,840	162%	97%	-9%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$48,224	\$42,345	\$47,410		-2%	12%
	14300 Summer School Programs; High School	\$104,182	\$149,786	\$186,597	\$188,869	81%	26%	1%
	16100 Remediation Testing	\$551,545	\$638,955	\$906,566	\$805,815	46%	26%	-11%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$78,977	\$143,424	\$224,718	\$120,719	53%	-16%	-46%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$2,258,335	\$3,036,875	\$3,686,739	\$3,313,010	47%	9%	-10%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$53,417	\$122,800	\$331,124	\$0	-100%	-100%	-100%
	22110 Improvement of Instruction; Service Area Direction	\$10,653	\$4,201	\$176,664	\$304,816	> 500%	> 500%	73%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$235,540	\$364,591	\$188,741	\$136,472	-42%	-63%	-28%
	22130 Improvement of Instruction; Instructional Staff Training	\$115,577	\$326,284	\$232,328	\$139,230	20%	-57%	-40%
	22220 Library/Media Services; School Library	\$378,885	\$356,162	\$501,045	\$572,809	51%	61%	14%
	22230 Library/Media Services; Audiovisual	\$63,316	\$11,651	\$3,426	\$1,343	-98%	-88%	-61%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,161,822	\$827,589	\$603,684	\$175,349	-85%	-79%	-71%
	22290 Library/Media Services; Other Educational Media Services	\$184,984	\$68,299	\$1,058	-\$175	-100%	-100%	-117%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$29,041	\$49,114			69%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$10,277	\$8,454			-18%
	22360 Instruction, Related Technology; Network Support	\$0	\$438,336	\$891,962	\$972,994		122%	9%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$57,726	\$138,373			140%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$6,075	\$0	\$0		-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$424,511	\$313,876	\$248,225	\$250,112	-41%	-20%	1%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$15,836	\$7,121	\$11,106	\$7,196	-55%	1%	-35%
	25550 Textbooks for Rent or Resale; Direction of Resale Service	\$640	\$0	\$0	\$0	-100%		
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$135	\$0	\$0		-100%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$279,808	\$230,871	\$293,926	\$173,965	-38%	-25%	-41%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,007,297	\$1,407,110	\$0	\$0			
Student Academic Achievement Total		\$26,616,010	\$32,761,697	\$47,537,207	\$48,492,717	82%	48%	2%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$103,948	\$125,725	\$202,631	\$214,978	107%	71%	6%
	21130 Attendance and Social Work Services; Social Work Services	\$9,051	\$66,964	\$304,676	\$782,338	> 500%	> 500%	157%
	21220 Guidance Services; Counseling Services	\$374,669	\$448,689	\$742,656	\$679,907	81%	52%	-8%
	21230 Guidance Services; Appraisal Services	\$3,000	\$24,644	\$2,625	\$2,975	-1%	-88%	13%
	21340 Health Services; Nurse Services	\$73,916	\$214,352	\$336,778	\$228,529	209%	7%	-32%
	21410 Psychological Services; Service Area Direction	\$368,753	\$436,909	\$814,894	\$735,123	99%	68%	-10%
	21420 Psychological Testing	\$41,550	\$12,318	\$139,900	\$10,381	-75%	-16%	-93%
	21810 Special Education Administration; Service Area Direction	\$272,145	\$493,138	\$776,646	\$659,911	142%	34%	-15%
	21890 Special Education Administration; Other Special Education Administration	\$15,208	\$43,837	\$61,779	\$99,775	> 500%	128%	62%
	24100 Office of The Principal	\$1,494,322	\$1,798,154	\$3,164,022	\$3,104,864	108%	73%	-2%
	24900 Other Support Services, School Administration	\$333,483	\$469,815	\$741,048	\$720,031	116%	53%	-3%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Mishawaka (7200)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Instructional Support Total		\$3,090,046	\$4,134,544	\$7,287,655	\$7,238,813	134%	75%	-1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$85,376	\$74,607	\$159,397	\$155,127	82%	108%	-3%
	23150 Board of Education; Legal Services	\$28,884	\$435,480	\$85,671	\$46,646	61%	-89%	-46%
	23160 Board of Education; Promotion Expenses	\$4,788	\$3,251	\$4,897	\$7,953	66%	145%	62%
	23190 Board of Education; Other Governing Body Services	\$0	\$296,950	\$276,509	\$253,892		-15%	-8%
	23210 Executive Administration; Office of The Superintendent	\$156,643	\$157,980	\$245,238	\$205,749	31%	30%	-16%
	23220 Executive Administration; Community Relations	\$8,046	\$1,854	\$1,468	\$451	-94%	-76%	-69%
	23230 Executive Administration; Staff Relations and Negotiations	\$31,000	\$32,106	\$15,649	\$19,934	-36%	-38%	27%
	23290 Executive Administration; Other Executive Administration Services	\$18,759	\$20,543	\$21,507	\$19,044	2%	-7%	-11%
	25110 Fiscal Services; Office of The Business Manager	\$268,290	\$524,517	\$607,367	\$623,981	133%	19%	3%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$6,764	\$8,650	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$1,280	\$497			-61%
	25195 Other Fiscal Services; Bank Account Service Charge	\$103	\$6,928	\$11,832	\$12,756	> 500%	84%	8%
	25199 Other Fiscal Services; Other	\$0	\$0	\$570	\$342,008			> 500%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$38,652	\$36,010			-7%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$520	\$343	\$5,068		> 500%	> 500%
	25750 Personnel Services; Health Services	\$3,351	\$1,614	\$745	\$279	-92%	-83%	-63%
	25890 Other Technology Services	\$0	\$0	\$52,805	\$59,263			12%
	25920 Ditch Assessments	\$83	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$0	\$4,184	\$65,739	-\$32,873	< -500%	-886%	-150%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$91,956	\$43,636	\$70,097	\$93,522	2%	114%	33%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,608,380	\$3,431,736	\$5,036,879	\$4,676,695	79%	36%	-7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,143	\$15,416	\$8,033	\$1,048	-89%	-93%	-87%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$299,231	\$444,552	\$339,225	\$398,767	33%	-10%	18%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$655	\$1,035	\$0	\$0			
	26499 2007 Account Code - Other	\$2,852	\$9,666	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,272	\$10,901	\$66,055	\$24,213	467%	122%	-63%
	26600 Operation and Maintenance of Plant Services; Security Services	\$36,841	\$85,240	\$104,112	\$120,401	227%	41%	16%
	26700 Operation and Maintenance of Plant Services; Insurance	\$104,313	\$361,817	\$234,576	\$194,777	87%	-46%	-17%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$310,688	\$682,362	\$410,241	\$441,525	42%	-35%	8%
	27010 Student Transportation; Service Area Direction	\$33,189	\$14,811	\$11,848	\$62,221	87%	320%	425%
	27100 Student Transportation; Vehicle Operation	\$120,961	\$277,187	\$241,932	\$416,021	244%	50%	72%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$63,824	\$84,806	\$128,506	\$101,514	59%	20%	-21%
	27400 Student Transportation; Purchase of School Buses	\$53,089	\$54,545	\$260,279	\$160,528	202%	194%	-38%
	27500 Student Transportation; Insurance on Buses	\$0	\$0	\$18,252	\$31,151			71%
	27700 Student Transportation; Contracted Transportation Services	\$181,203	\$65,659	\$24,417	\$10,219	-94%	-84%	-58%
	27900 Student Transportation; Other Student Transportation Services	-\$14,092	\$11,981	\$1,371	\$5,530			303%
	31100 Food Services Operations; Service Area Direction	\$66,717	\$85,504	\$144,144	\$146,353	119%	71%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,037,496	\$1,418,907	\$2,123,382	\$2,287,709	121%	61%	8%
	31900 Other Food Services	\$0	\$0	\$0	\$31			
Overhead and Operational Total		\$5,622,803	\$8,668,943	\$10,813,017	\$10,928,010	94%	26%	1%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$8,720	\$15,159	\$25,109		188%	66%
	33400 Athletic Coaches	\$144,963	\$180,856	\$525,157	\$565,692	290%	213%	8%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$35,652	\$156,472	\$1,700,152	\$109,167	206%	-30%	-94%
	43000 Facilities Acquisition and Construction; Professional Services	\$40,252	\$340,169	\$659,479	-\$71,826	-278%	-121%	-111%
	45100 Building Acquisition, Construction and Improvements	\$263,542	\$720,985	\$832,274	\$176,389	-33%	-76%	-79%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$347,467	\$352,795			2%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$50,685	\$119,495	\$78,123	\$42,759	-16%	-64%	-45%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$250,084	\$81,860	\$69,152	\$0	-100%	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,820,165	\$351,046	\$157,141	\$128,678	-93%	-63%	-18%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$409,638	\$32,157	\$0	\$477	-100%	-99%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$122,376	\$395,177	\$347,052		184%	-12%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,672,905	\$4,769,741	\$7,047,851	\$3,800,713	3%	-20%	-46%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$1,485,832			
	53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$0	\$11,125	\$16,944			52%
	54200 Common School Fund; Principal	\$539,641	\$1,272,881	\$725,166	\$712,211	32%	-44%	-2%
	54250 Common School Fund; Interest	\$0	\$0	\$179,285	\$132,802			-26%
Nonoperational Total		\$7,227,528	\$8,156,757	\$12,742,711	\$7,824,794	8%	-4%	-39%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Mishawaka (7200)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Prorated By Fund								
	26491 2007 Account Code - PERF	\$494,895	\$714,643	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,915,751	\$2,529,533	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$88,290	\$309,914	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$5,136,835	\$9,898,737	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$924	\$39,467	\$0	\$0			
Prorated By Fund Total		\$7,636,696	\$13,492,292	\$0	\$0			