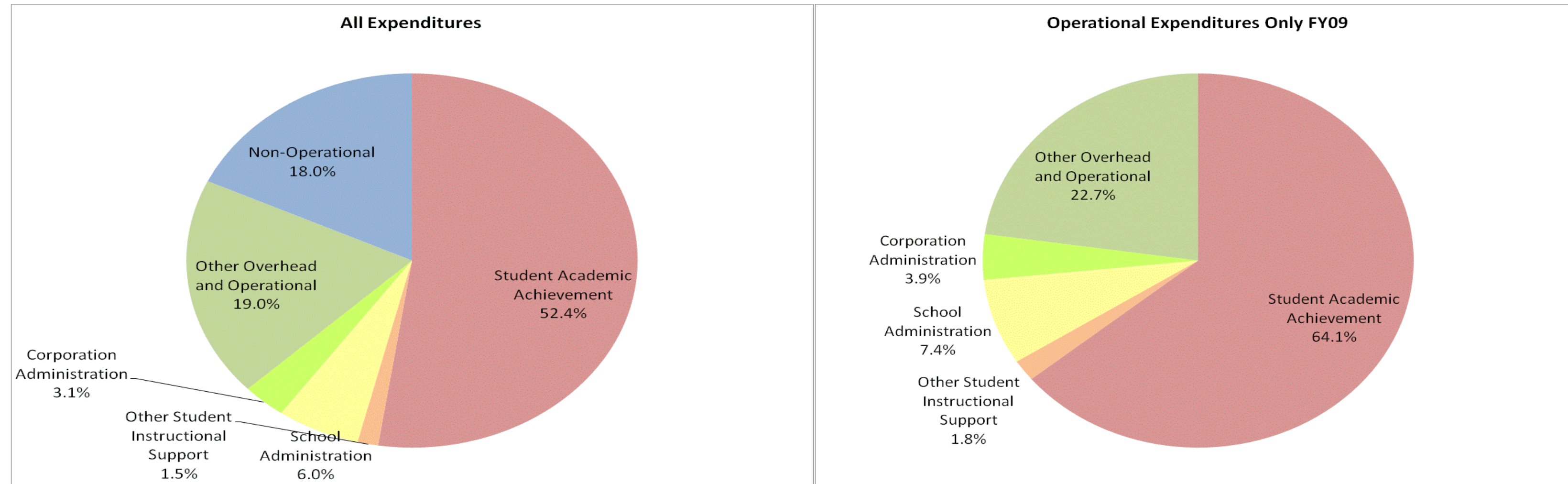


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Mitchell Community Schools (5085)**

Mitchell Community Schools (5085)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$6,934,246	56.5%	\$10,116,611	40.9%	\$9,711,760	53.0%	\$9,994,107	52.4%
Student Instructional Support	\$963,087	7.8%	\$1,347,706	5.5%	\$1,348,686	7.4%	\$1,418,597	7.4%
Overhead and Operational	\$2,531,453	20.6%	\$3,846,098	15.6%	\$4,106,224	22.4%	\$4,219,048	22.1%
Nonoperational	\$1,853,552	15.1%	\$9,413,445	38.1%	\$3,144,058	17.2%	\$3,437,680	18.0%
Grand Total	\$12,282,338		\$24,723,859		\$18,310,728	-23%	\$19,069,432	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	64.3%	46.4%	60.4%	59.8%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Mitchell Community Schools (5085)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$411,667	\$489,196	\$495,309		20%	1%
	11100 Regular Programs; Elementary	\$2,362,049	\$2,742,685	\$3,016,755	\$3,400,602	44%	24%	13%
	11200 Regular Programs; Middle/Junior High	\$947,623	\$1,292,742	\$1,498,562	\$1,705,681	80%	32%	14%
	11300 Regular Programs; High School	\$1,417,486	\$1,781,753	\$1,899,343	\$2,103,080	48%	18%	11%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$1,156	\$1,423			23%
	12110 Gifted And Talented; Gifted and Talented	\$21,648	\$24,819	\$31,336	\$32,056	48%	29%	2%
	12210 Mental Disabilities; Mild Mental Disabilities	\$168,351	\$422,024	\$500,821	\$687,669	308%	63%	37%
	12340 Physical Impairment; Hearing Impairment	\$61,099	\$69,277	\$94,952	\$102,780	68%	48%	8%
	12710 Equal Opportunity At Risk	\$82,446	\$111,190	\$130,553	\$188,717	129%	70%	45%
	12810 Special Education Preschool	\$64,205	\$141,987	\$155,039	\$61,082	-5%	-57%	-61%
	12900 Other Special Programs	\$0	\$9,761	\$0	\$0		-100%	
	14100 Summer School Programs; Elementary	\$0	\$0	\$671	\$1,332			98%
	14200 Summer School Programs; Middle/Junior High School	\$3,857	\$20,037	\$10,157	\$7,957	106%	-60%	-22%
	14300 Summer School Programs; High School	\$29,813	\$31,110	\$18,222	\$14,323	-52%	-54%	-21%
	16200 Preventive Remediation	\$37,994	\$66,165	\$71,915	\$91,604	141%	38%	27%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$72,082	\$94,234	\$131,880	\$113,655	58%	21%	-14%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$146,469	\$179,283	\$114,770	\$90,496	-38%	-50%	-21%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$640	\$7,620			> 500%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,858	\$31,901	\$62,266	\$83,229	> 500%	161%	34%
	22130 Improvement of Instruction; Instructional Staff Training	\$12,225	\$11,471	\$13,678	\$7,653	-37%	-33%	-44%
	22220 Library/Media Services; School Library	\$163,441	\$232,477	\$238,946	\$220,062	35%	-5%	-8%
	22230 Library/Media Services; Audiovisual	\$10,831	\$4,369	\$6,863	\$3,097	-71%	-29%	-55%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$7,880	\$5,921	\$5	\$0	-100%	-100%	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$53,339	\$41,765	\$4,255		-92%	-90%
	22360 Instruction, Related Technology; Network Support	\$0	\$260,972	\$53,597	\$262,913		1%	391%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$1,495			
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$32,472	\$64,689			99%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$729	\$1,414	\$1,562	\$1,458	100%	3%	-7%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$111,100	\$167,430	\$133,316	\$239,871	116%	43%	80%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$37,799	\$265	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$214,605	\$358,651	\$200,336	\$0			
Student Academic Achievement Total		\$5,975,588	\$8,526,942	\$8,950,773	\$9,994,107	67%	17%	12%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$7,972	\$22,663	\$24,514	\$25,499	220%	13%	4%
	21220 Guidance Services; Counseling Services	\$153,162	\$228,152	\$198,653	\$233,848	53%	2%	18%
	21340 Health Services; Nurse Services	\$4,870	\$20,148	\$23,125	\$22,347	359%	11%	-3%
	24100 Office of The Principal	\$649,262	\$836,772	\$987,449	\$1,136,903	75%	36%	15%
Student Instructional Support Total		\$815,265	\$1,107,734	\$1,233,742	\$1,418,597	74%	28%	15%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$54,882	\$69,790	\$66,635	\$109,579	100%	57%	64%
	23150 Board of Education; Legal Services	\$16,760	\$4,236	\$38,391	\$8,907	-47%	110%	-77%
	23160 Board of Education; Promotion Expenses	\$1,825	\$0	\$3,424	\$910	-50%		-73%
	23190 Board of Education; Other Governing Body Services	\$1,760	\$766	\$1,060	\$4,565	159%	496%	331%
	23210 Executive Administration; Office of The Superintendent	\$117,670	\$132,050	\$151,138	\$170,457	45%	29%	13%
	25120 Fiscal Services; Service Area Direction	\$23,610	\$47,437	\$51,634	\$55,319	134%	17%	7%
	25130 Fiscal Services; Budgeting	\$37,006	\$51,362	\$62,493	\$79,396	115%	55%	27%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$3,436	\$13,908	\$15,131	\$16,852	390%	21%	11%
	25150 Fiscal Services; Payroll Services	\$33,074	\$17,615	\$19,171	\$20,054	-39%	14%	5%
	25191 Other Fiscal Services; Refund of Revenue	\$14,782	\$12,169	\$9,664	\$2,594	-82%	-79%	-73%
	25195 Other Fiscal Services; Bank Account Service Charge	\$13	\$25	\$25	\$25	100%	0%	0%
	25196 Other Fiscal Services; Cash Change	\$800	\$900	\$900	\$950	19%	6%	6%
	25750 Personnel Services; Health Services	\$60	\$3,507	\$2,799	\$1,760	> 500%	-50%	-37%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$57,681	\$127,136			120%
	25990 Other Support Services, Central	\$323	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$804,969	\$1,221,193	\$1,526,116	\$1,652,002	105%	35%	8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$130,637	\$148,636	\$85,196	\$127,183	-3%	-14%	49%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,830	\$1,644	\$924	\$0			
	26499 2007 Account Code - Other	\$0	\$60,355	\$28,994	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$14,441	\$15,153	\$2,019	\$11,260	-22%	-26%	458%
	26700 Operation and Maintenance of Plant Services; Insurance	\$71,881	\$151,827	\$317,785	\$144,163	101%	-5%	-55%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$28,256	\$56,874			101%
	27010 Student Transportation; Service Area Direction	\$21,619	\$0	\$0	\$9,438	-56%		
	27100 Student Transportation; Vehicle Operation	\$94,224	\$136,619	\$154,669	\$167,686	78%	23%	8%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Mitchell Community Schools (5085)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	27200 Student Transportation; Monitoring Services	\$6,070	\$28,818	\$26,348	\$26,917	343%	-7%	2%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$42,701	\$84,971	\$118,350	\$110,890	160%	31%	-6%
	27400 Student Transportation; Purchase of School Buses	\$46,231	\$160,915	\$0	\$116,220	151%	-28%	
	27500 Student Transportation; Insurance on Buses	\$0	\$10,410	\$13,850	\$15,094		45%	9%
	27700 Student Transportation; Contracted Transportation Services	\$415,143	\$554,447	\$566,151	\$564,337	36%	2%	0%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$2,588	\$4,986			93%
	31100 Food Services Operations; Service Area Direction	\$26,534	\$36,290	\$33,450	\$48,471	83%	34%	45%
	31200 Food Services Operations; Food Preparation and Dispensing	\$163,014	\$237,904	\$250,365	\$258,261	58%	9%	3%
	31400 Food Services Operations; Food Purchases	\$199,140	\$226,014	\$258,004	\$282,347	42%	25%	9%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$132,706	\$58,262	\$0		-100%	-100%
	31900 Other Food Services	\$21,673	\$19,024	\$20,759	\$24,414	13%	28%	18%
Overhead and Operational Total		\$2,367,107	\$3,580,689	\$3,972,231	\$4,219,048	78%	18%	6%
Nonoperational								
	33200 Community Recreation	\$2,679	\$14,705	\$6,274	\$5,113	91%	-65%	-18%
	33910 High School Band Uniforms	\$12,642	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$3,516	\$5,567	\$15,481	\$21,695	> 500%	290%	40%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$9,784	\$0	\$250	\$0	-100%		-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$50,456	\$4,530	\$1,450	\$2,400	-95%	-47%	66%
	45100 Building Acquisition, Construction and Improvements	\$186,088	\$6,067,072	\$3,660	\$66,533	-64%	-99%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$29,647	\$0	\$0		-100%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$17,381	\$94	\$0	\$0	-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$277,599	\$413,069	\$43,611	\$94,216	-66%	-77%	116%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$47,200	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$426,798	\$307,695	\$248,598		-42%	-19%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$215,254	\$0	\$0	\$0	-100%		
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$126,904	\$0	\$0		-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$2,652	\$0	\$0		-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$872,263	\$2,261,000	\$2,717,000	\$2,717,500	212%	20%	0%
	54100 Veterans' Memorial Fund; Principal	\$8,203	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$150,486	\$61,406	\$48,750	\$140,625	-7%	129%	188%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	-\$113	\$141,000			
Nonoperational Total		\$1,853,552	\$9,413,445	\$3,144,058	\$3,437,680	85%	-63%	9%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$0	\$45,624	\$11,453	\$0			
	26492 2007 Account Code - Social Security	\$530,747	\$726,919	\$345,938	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$20,623	\$46,946	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$712,918	\$1,219,022	\$637,204	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,887	\$6,362	\$4,351	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$4,650	\$50,176	\$10,979	\$0			
Prorated By Fund Total		\$1,270,826	\$2,095,049	\$1,009,924	\$0			