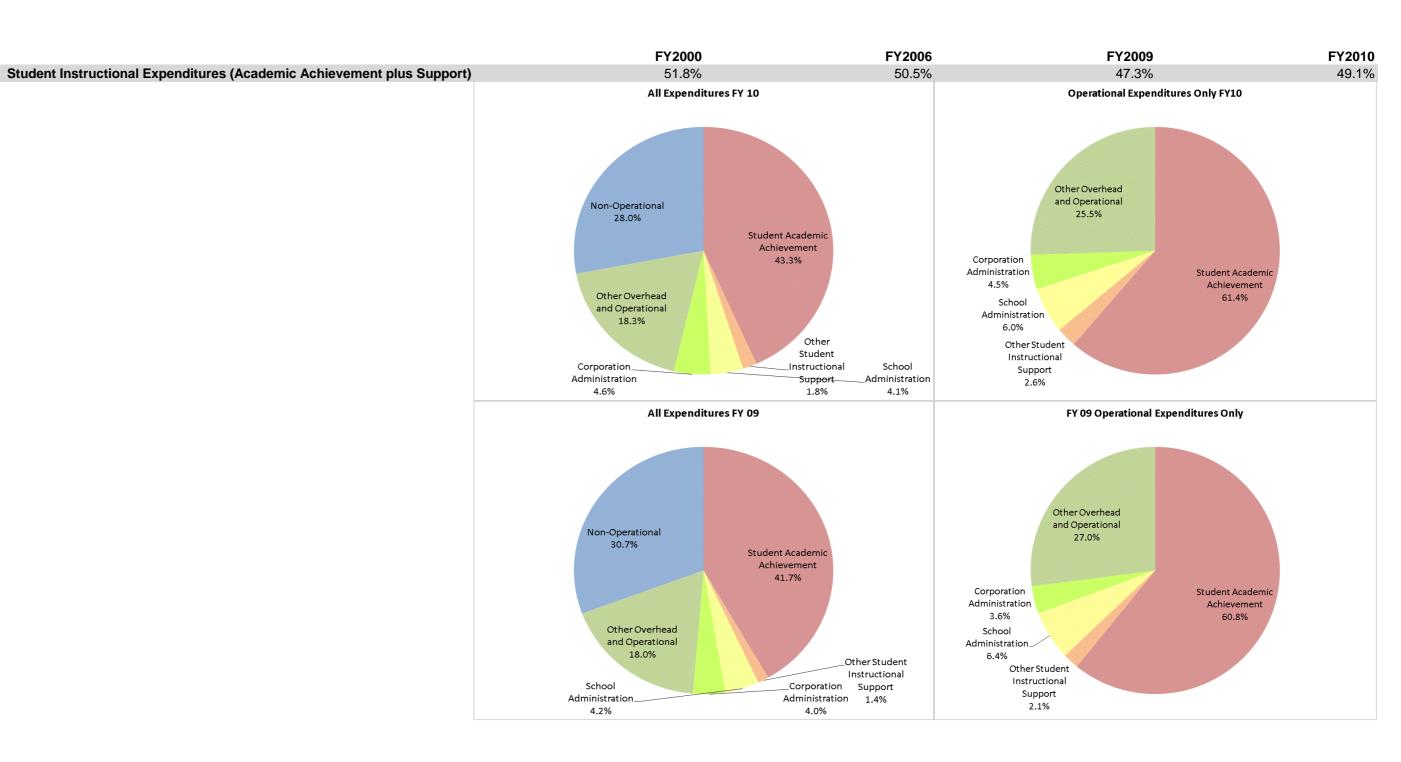
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Merrillville Community School (4600)

Merrillville Community School (4600)

	FY00 % of Total		FY06 % of Total		FY09 % of Total			FY10 % of Total
Student Instructional Category	FY 2000	Exp	FY 2006	Ехр	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$23,518,024	46.2%	\$34,459,089	45.1%	\$30,818,813	41.7%	\$35,476,051	43.3%
Student Instructional Support	\$2,848,462	5.6%	\$4,154,157	5.4%	\$4,152,002	5.6%	\$4,770,381	5.8%
Overhead and Operational	\$10,074,670	19.8%	\$14,046,971	18.4%	\$16,294,617	22.0%	\$18,761,192	22.9%
Nonoperational	\$14,445,636	28.4%	\$23,754,819	31.1%	\$22,666,071	30.7%	\$22,913,165	28.0%
Grand Total	\$50,886,793		\$76,415,035		\$73,931,503		\$81,920,789	



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Merrillville Community School (4600)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 1	0 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$116,642	\$881,179	\$997,301		> 500%	13%
	11100 Regular Programs; Elementary	\$6,131,109	\$6,948,730	\$11,760,488	\$13,723,425	124%	97%	17%
	11200 Regular Programs; Middle/Junior High	\$3,615,089	\$4,702,108	\$3,031,594	\$3,425,628	-5%	-27%	13%
	11300 Regular Programs; High School 11630 Regular Programs; Alternative Education Programs; High School	\$4,922,450 \$0	\$5,587,533 \$37,050	\$7,823,842 \$94,023	\$8,841,833 \$106,661	80%	58% 188%	13% 13%
	12110 Gifted And Talented; Gifted and Talented	\$26,055	\$23,157	\$117,524	\$58,895	126%	154%	-50%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$40,500	\$927,152	\$996,715	12070	> 500%	8%
	12350 Physical Impairment; Homebound	\$42,243	\$64,814	\$80,539	\$52,050	23%	-20%	-35%
	12520 Culturally Different; Compensatory	\$6,570	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$178,312	\$205,198	\$270,396	\$281,944	58%	37%	4%
	12900 Other Special Programs	\$10,603	\$34,030	\$60,688	\$123,918	> 500%	264%	104%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$770,582	\$916,954	\$1,072,520	\$1,147,011	49%	25%	7%
	14100 Summer School Programs; Elementary	\$46,791	\$44,117	\$90,031	\$89,266	91%	102%	-1%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$78,925	\$106,510	\$3,032		-96%	-97%
	14300 Summer School Programs; High School	\$352,583	\$271,003	\$245,729	\$257,334	-27%	-5%	5%
	16100 Remediation Testing	\$202,136	\$386,136	\$25,460	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$0 \$0	\$0 \$44.862	\$221,212 \$10,456	\$194,538 \$72,045		700/	-12%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0 \$1.738.847	\$41,862 \$2,104,496	-\$10,456 \$2,012,785	\$72,045 \$2,641,052	E20 /	72% 25%	31%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education 22110 Improvement of Instruction; Service Area Direction	\$1,738,847 \$2,175	\$2,104,496 \$54,243	\$2,012,785 \$14,984	\$2,641,052 \$64,840	52% > 500%	25% 20%	31% 333%
	22170 Improvement of instruction, Service Area Direction 22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,175 \$92,156	\$192,305	\$215,260	\$280,079	> 300% 204%	46%	30%
	22130 Improvement of Instruction; Instructional Staff Training	\$92,130	\$192,303	\$21,410	\$1,260	207/0	70 /0	-94%
	22210 Library/Media Services; Service Area Direction	\$2,115	\$0	\$0	\$0	-100%		0470
	22220 Library/Media Services; School Library	\$464,533	\$417,493	\$709,355	\$902,237	94%	116%	27%
	22230 Library/Media Services; Audiovisual	\$85,518	\$120,220	\$114,957	\$153,996	80%	28%	34%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$130,256	\$35	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$14,895	\$9,996	\$3,819	\$28	-100%	-100%	-99%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$165,869	\$188,303			14%
	22360 Instruction, Related Technology; Network Support	\$0	\$2,017,390	\$761,944	\$872,362		-57%	14%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso	\$0	\$0	\$0	\$298	4000/	40004	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$574,584	\$757,061	\$0	\$0	-100%	-100%	
					¢0			
Student Academic Achievement Total	26497 2007 Account Code - Teachers Retirement Fund	\$917,786	\$1,351,857	\$0	\$0 \$25,476,054		2.40/	15 0/
Student Academic Achievement Total					\$0 \$35,476,051	75%	34%	15%
		\$917,786	\$1,351,857	\$0			34%	15%
Student Academic Achievement Total Student Instructional Support		\$917,786 \$20,327,388	\$1,351,857 \$26,523,855	\$0 \$30,818,813			34% -100%	15%
	26497 2007 Account Code - Teachers Retirement Fund	\$917,786	\$1,351,857	\$0	\$35,476,051	75%		15%
	26497 2007 Account Code - Teachers Retirement Fund 21120 Attendance and Social Work Services; Attendance Services	\$917,786 \$20,327,388 \$700	\$1,351,857 \$26,523,855 \$6,342	\$0 \$30,818,813 \$0	\$35,476,051	75%		
	26497 2007 Account Code - Teachers Retirement Fund 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$917,786 \$20,327,388 \$700 \$0	\$1,351,857 \$26,523,855 \$6,342 \$0	\$0 \$30,818,813 \$0 \$84,617	\$35,476,051 \$0 \$95,899	75%	-100%	13% 54%
	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759	\$0 \$30,818,813 \$0 \$84,617 \$677,137	\$35,476,051 \$0 \$95,899 \$1,039,995	75% -100% 121% -100% 116%	-100%	13%
	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0	75% -100% 121% -100% 116% -100%	-100% 107% 24%	13% 54% 21%
	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323	75% -100% 121% -100% 116%	-100% 107% 24% 45%	13% 54%
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0	75% -100% 121% -100% 116% -100% 86%	-100% 107% 24% 45% -100%	13% 54% 21% 6%
	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323	75% -100% 121% -100% 116% -100%	-100% 107% 24% 45%	13% 54% 21%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0	75% -100% 121% -100% 116% -100% 86%	-100% 107% 24% 45% -100%	13% 54% 21% 6%
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381	75% -100% 121% -100% 116% -100% 86%	-100% 107% 24% 45% -100% 57%	13% 54% 21% 6% 15%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381	75% -100% 121% -100% 116% -100% 86%	-100% 107% 24% 45% -100%	13% 54% 21% 6% 15%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381	75% -100% -121% -100% -100% -100% -100% -86%	-100% 107% 24% 45% -100% 57%	13% 54% 21% 6% 15%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632	75% -100% 121% -100% 116% -100% 86% 98%	-100% 107% 24% 45% -100% 57% 415% -91%	13% 54% 21% 6% 15%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$2,406,965	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21290 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% >500%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 2120 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Community Relations 23230 Executive Administration; Other Executive Administration Services	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% >500% -20%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1% 19%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 2120 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Other Governing Body Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Fayroll Services 25160 Fiscal Services; Financial Accounting	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Pripancial Accounting 25180 Fiscal Services; Property Accounting	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% 103%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45% -100%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1% 19% -27%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Financial Accounting 25180 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 \$30,495	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 \$405,053	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 19% -27% > 500%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Refund of Revenue 25192 Other Fiscal Services; Petty Cash	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 \$30,495 \$0	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 \$405,053 \$0	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% >500% -51% 90% 292% 103% >500%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45% -100% > 500%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 19% -27% > 500% -100%
Student Instructional Support Student Instructional Support Total	21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Financial Accounting 25180 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue	\$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 \$30,495	\$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721	\$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205	\$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 \$405,053	75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% 103%	-100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45% -100%	13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 19% -27% > 500%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Merrillville Community School (4600)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10	Year Increase	4 Year Increase	1 Year Increase
	25740 Personnel Services; Noninstructional Personnel Training	\$165	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$64,920	\$66,009	\$53,616	\$83,152	28%	26%	55%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$81,662	\$287,740			252%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$50,355	\$40,427			-20%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$798,204	\$816,534			2%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$431,599	\$427,371			-1%
	25890 Other Technology Services	\$52,698	\$120,405	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$93,253	\$111,826	\$146,240	\$158,094	70%	41%	8%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,096,636	\$3,894,159	\$4,851,089	\$5,268,822	70%	35%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$118,102	\$101,834	\$119,913	\$123,306	4%	21%	3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,151,622	\$367,721	\$171,491	\$155,804	-86%	-58%	-9%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$0	\$225	\$0	\$0	500 0/	040/	400/
	26600 Operation and Maintenance of Plant Services; Security Services	\$42,462	\$144,124	\$236,718	\$274,918	> 500%	91%	16%
	26700 Operation and Maintenance of Plant Services; Insurance	\$116,599 \$445,000	\$184,835	\$157,179 \$404,005	\$169,660	46%	-8%	8%
	27010 Student Transportation; Service Area Direction	\$115,869	\$203,866	\$191,895	\$207,100	79%	2%	8%
	27100 Student Transportation; Vehicle Operation	\$1,295,284	\$1,682,901	\$3,446,287	\$3,045,761	135%		-12%
	27200 Student Transportation; Monitoring Services	\$81,723 \$500,637	\$110,658 \$959,039	\$204,151 \$919.793	\$269,939 \$005 540	230%	144%	32%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$500,637 \$33,340	\$858,938 \$640,045	\$818,783 \$44,827	\$985,518 \$705,550	97%	15%	20%
	27400 Student Transportation; Purchase of School Buses	\$22,319 \$112,631	\$649,045 \$202,787	\$11,827 \$153.907	\$705,559 \$466,780	> 500%	9%	> 500%
	27500 Student Transportation; Insurance on Buses	\$112,631 \$24,283	\$203,787 \$15,648	\$153,807 \$26,850	\$166,780 \$35,079	48% 44%	-18% 124%	8% 31%
	27700 Student Transportation; Contracted Transportation Services	\$24,283 \$445,770	\$15,648	\$26,850				
	27900 Student Transportation; Other Student Transportation Services	\$115,779 \$52,544	\$128,932	\$130,082	\$203,390 \$447,307	76%	58%	56%
	31100 Food Services Operations; Service Area Direction	\$52,544 \$1,268,754	\$55,582 \$4,697,053	\$91,908 \$2,402,650	\$117,397	123% 136%	111% 77%	28% 20%
	31200 Food Services Operations; Food Preparation and Dispensing 31900 Other Food Services	\$1,268,751 \$0	\$1,687,953 \$ 0	\$2,492,659 \$66,925	\$2,991,863 \$128,624	130%	1170	92%
Overhead and Operational Total	31900 Other Food Services	\$9,043,014	\$11,638,929	\$16,294,617	\$18,761,192	107%	61%	15%
•								
Nonoperational		**	**	****	440.000			5000/
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$682	\$12,229	00/	70/	> 500%
	33200 Community Recreation	\$131,189 \$220,564	\$129,226	\$133,597	\$138,611	6%	7%	4%
	33400 Athletic Coaches	\$289,561	\$376,696	\$470,890	\$478,300	65%	27%	2%
	33940 Child Care Services	\$1,181 \$267,503	\$565	\$611	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services	\$367,593	\$134,697	\$0	\$0	-100%	-100%	
		EA						
		\$0 \$4.044.373	\$23,427	\$105,598 \$704,047	\$130,285 \$4,606,842	E0 0/	456%	23%
	45100 Building Acquisition, Construction and Improvements	\$1,011,372	\$7,561,739	\$781,917	\$1,606,842	59%		106%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$1,011,372 \$0	\$7,561,739 \$0	\$781,917 \$175,000	\$1,606,842 \$176,464		456% -79%	106% 1%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,011,372 \$0 \$457,233	\$7,561,739 \$0 \$798,897	\$781,917 \$175,000 \$1,144,571	\$1,606,842 \$176,464 \$856,447	87%	456% -79% 7%	106% 1% -25%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,011,372 \$0 \$457,233 \$3,477,908	\$7,561,739 \$0 \$798,897 \$346,444	\$781,917 \$175,000 \$1,144,571 \$220,134	\$1,606,842 \$176,464 \$856,447 \$175,881	87% -95%	456% -79%	106% 1% -25% -20%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490	\$7,561,739 \$0 \$798,897 \$346,444 \$0	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478	87%	456% -79% 7% -49%	106% 1% -25% -20% -71%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000	87% -95%	456% -79% 7% -49%	106% 1% -25% -20% -71% 5%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032	87% -95% -54%	456% -79% 7% -49% 53% 62%	106% 1% -25% -20% -71% 5% -6%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252	87% -95% -54%	456% -79% 7% -49% 53% 62% -85%	106% 1% -25% -20% -71% 5% -6% -87%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000	87% -95% -54% -58% 115%	456% -79% 7% -49% 53% 62% -85% 39%	106% 1% -25% -20% -71% 5% -6% -87% 2%
Nonoperational Total	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
Nonoperational Total	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000	87% -95% -54% -58% 115%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2%
Nonoperational Total Prorated By Fund	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$497,134 \$1,859,339	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$497,134 \$1,859,339 \$119,364	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095 \$278,558	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$14,369,185	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095 \$278,558 \$8,139,641	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071 \$0 \$0 \$0	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal 26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$14,369,185 \$497,134 \$1,859,339 \$119,364 \$2,262,317 \$2,088	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095 \$278,558 \$8,139,641 \$22,619	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071 \$0 \$0 \$0 \$0 \$0	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%
	45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$14,369,185	\$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095 \$278,558 \$8,139,641	\$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071	\$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165	87% -95% -54% -58% 115% 153%	456% -79% 7% -49% 53% 62% -85% 39% 152%	106% 1% -25% -20% -71% 5% -6% -87% 2% 21%