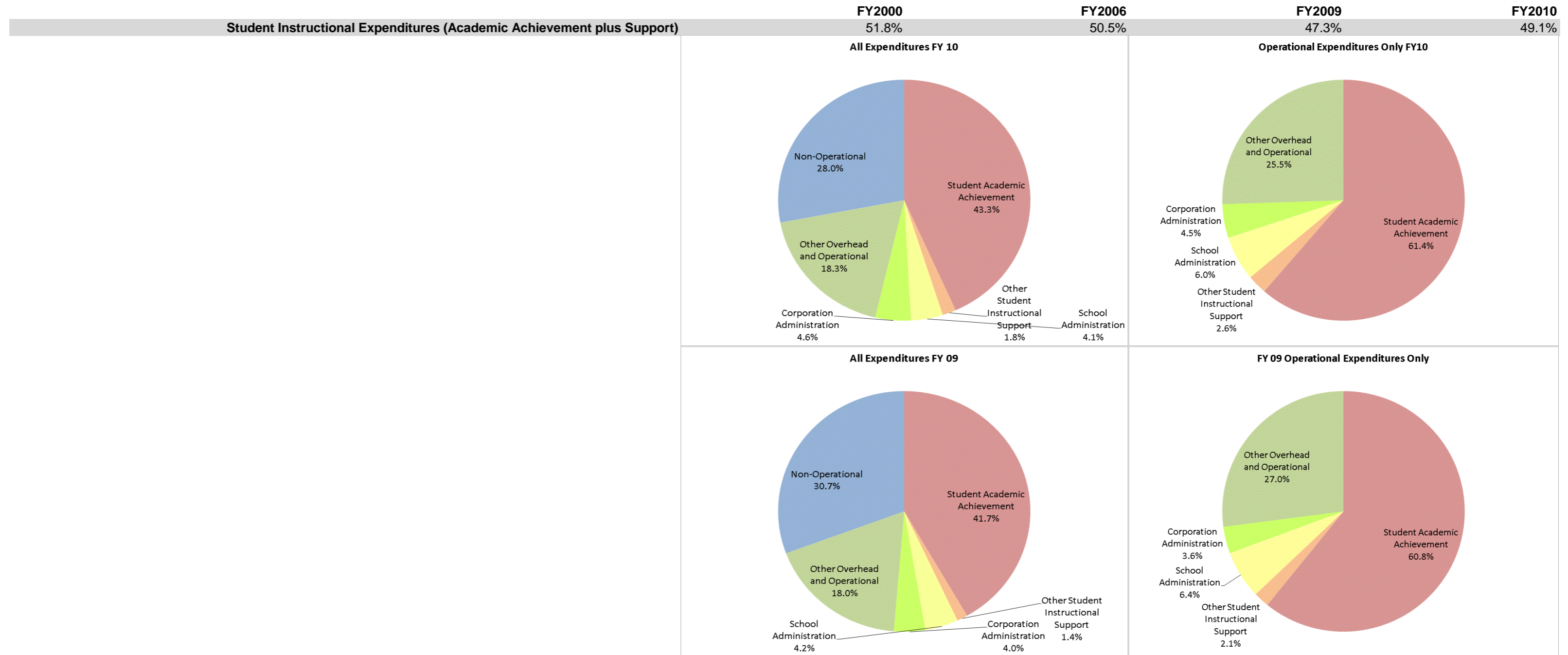


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Merrillville Community School (4600)**

Merrillville Community School (4600)

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	\$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	10 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	\$4,922,450	\$5,587,533	\$7,823,842	\$8,841,833	80%	58%	13%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$37,050	\$94,023	\$106,661		188%	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		> 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	\$221,212	\$194,538			-12%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$41,862	-\$10,456	\$72,045		72%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,738,847	\$2,104,496	\$2,012,785	\$2,641,052	52%	25%	31%
	22110 Improvement of Instruction; Service Area Direction	\$2,175	\$54,243	\$14,984	\$64,840	> 500%	20%	333%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$92,156	\$192,305	\$215,260	\$280,079	204%	46%	30%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$21,410	\$1,260			-94%
	22210 Library/Media Services; Service Area Direction	\$2,115	\$0	\$0	\$0	-100%		
	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			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$574,584	\$757,061	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$917,786	\$1,351,857	\$0	\$0			
Student Academic Achievement Total		\$20,327,388	\$26,523,855	\$30,818,813	\$35,476,051	75%	34%	15%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$700	\$6,342	\$0	\$0	-100%	-100%	
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$84,617	\$95,899			13%
	21220 Guidance Services; Counseling Services	\$470,802	\$501,759	\$677,137	\$1,039,995	121%	107%	54%
	21290 Guidance Services; Other Guidance Services	\$918	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$141,034	\$245,795	\$251,769	\$305,165	116%	24%	21%
	21390 Health Services; Other Health Services	\$271	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$1,793,241	\$2,290,103	\$3,138,479	\$3,329,323	86%	45%	6%
	24900 Other Support Services, School Administration	\$0	\$4,000	\$0	\$0	-100%	-100%	
Student Instructional Support Total		\$2,406,965	\$3,047,999	\$4,152,002	\$4,770,381	98%	57%	15%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$21,949	\$24,534	\$86,303	\$126,436	476%	415%	47%
	23150 Board of Education; Legal Services	\$20,533	\$52,866	\$22,126	\$4,632	-77%	-91%	-79%
	23160 Board of Education; Promotion Expenses	\$8,017	\$10,019	\$9,808	\$4,297	-46%	-57%	-56%
	23190 Board of Education; Other Governing Body Services	\$7,994	\$9,039	\$24,789	\$24,931	212%	176%	1%
	23210 Executive Administration; Office of The Superintendent	\$427,067	\$639,483	\$1,058,800	\$1,166,858	173%	82%	10%
	23220 Executive Administration; Community Relations	\$37,428	\$37,795	\$48,641	\$28,471	-24%	-25%	-41%
	23230 Executive Administration; Staff Relations and Negotiations	\$12,351	\$12,788	\$12,377	\$79,243	> 500%	> 500%	> 500%
	23290 Executive Administration; Other Executive Administration Services	\$59,647	\$36,501	\$32,243	\$29,054	-51%	-20%	-10%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$26,644	\$31,693	\$50,024	\$50,591	90%	60%	1%
	25150 Fiscal Services; Payroll Services	\$26,739	\$37,968	\$88,200	\$104,840	292%	176%	19%
	25160 Fiscal Services; Financial Accounting	\$35,309	\$131,210	\$98,449	\$71,691	103%	-45%	-27%
	25180 Fiscal Services; Property Accounting	\$0	\$1,650	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$30,495	\$22,721	\$27,205	\$405,053	> 500%	> 500%	> 500%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$600	\$0			-100%
	25196 Other Fiscal Services; Cash Change	\$1,475	\$2,215	\$1,815	\$2,260	53%	2%	25%
	25720 Personnel Services; Recruitment and Placement	\$1,092	\$0	\$0	\$0	-100%		

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 Personal Services; Other Professional Services	\$0	\$0	\$81,662	\$287,740			252%
	25810 Administrative Technology Services; Technology Services Supervision 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			
	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	\$184,835	\$157,179	\$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%	81%	-12%
	27200 Student Transportation; Monitoring Services	\$81,723	\$110,658	\$204,151	\$269,939	230%	144%	32%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$500,637	\$858,938	\$818,783	\$985,518	97%	15%	20%
	27400 Student Transportation; Purchase of School Buses	\$22,319	\$649,045	\$11,827	\$705,559	> 500%	9%	> 500%
	27500 Student Transportation; Insurance on Buses	\$112,631	\$203,787	\$153,807	\$166,780	48%	-18%	8%
	27700 Student Transportation; Contracted Transportation Services	\$24,283	\$15,648	\$26,850	\$35,079	44%	124%	31%
	27900 Student Transportation; Other Student Transportation Services	\$115,779	\$128,932	\$130,082	\$203,390	76%	58%	56%
	31100 Food Services Operations; Service Area Direction	\$52,544	\$55,582	\$91,908	\$117,397	123%	111%	28%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,268,751	\$1,687,953	\$2,492,659	\$2,991,863	136%	77%	20%
	31900 Other Food Services	\$0	\$0	\$66,925	\$128,624			92%
Overhead and Operational Total		\$9,043,014	\$11,638,929	\$16,294,617	\$18,761,192	107%	61%	15%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$682	\$12,229			> 500%
	33200 Community Recreation	\$131,189	\$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	\$565	\$611	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$367,593	\$134,697	\$0	\$0	-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$23,427	\$105,598	\$130,285		456%	23%
	45100 Building Acquisition, Construction and Improvements	\$1,011,372	\$7,561,739	\$781,917	\$1,606,842	59%	-79%	106%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$175,000	\$176,464			1%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$457,233	\$798,897	\$1,144,571	\$856,447	87%	7%	-25%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$3,477,908	\$346,444	\$220,134	\$175,881	-95%	-49%	-20%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$83,490	\$0	\$134,097	\$38,478	-54%		-71%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$455,000	\$660,000	\$695,000		53%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$339,462	\$583,147	\$550,032		62%	-6%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$255,028	\$738,879	\$851,650	\$107,252	-58%	-85%	-87%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,950,500	\$12,321,747	\$16,682,500	\$17,075,000	115%	39%	2%
	54200 Common School Fund; Principal	\$344,129	\$345,905	\$721,679	\$872,344	153%	152%	21%
Nonoperational Total		\$14,369,185	\$23,572,684	\$22,666,071	\$22,913,165	59%	-3%	1%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$497,134	\$555,603	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,859,339	\$2,251,095	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$119,364	\$278,558	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,262,317	\$8,139,641	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,088	\$22,619	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$384,053	\$0	\$0			
Prorated By Fund Total		\$4,740,242	\$11,631,569	\$0	\$0			