

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Milan Community Schools (6910)**

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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	\$4,995,912	56.0%	\$6,296,881	58.5%	\$7,067,974	60.1%	\$6,997,061	57.2%
Student Instructional Support	\$710,800	8.0%	\$754,557	7.0%	\$1,213,350	10.3%	\$1,093,204	8.9%
Overhead and Operational	\$1,955,007	21.9%	\$2,549,111	23.7%	\$2,454,300	20.9%	\$2,854,787	23.3%
Nonoperational	\$1,253,161	14.1%	\$1,155,460	10.7%	\$1,029,093	8.7%	\$1,294,416	10.6%
<b>Grand Total</b>	<b>\$8,914,880</b>		<b>\$10,756,009</b>		<b>\$11,764,717</b>		<b>\$12,239,468</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY2000	FY2006	FY2009	FY2010
		64.0%	65.6%	70.4%



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Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$76,889	\$57,650			-25%
	11100 Regular Programs; Elementary	\$1,604,918	\$1,390,541	\$1,924,112	\$1,933,136	20%	39%	0%
	11200 Regular Programs; Middle/Junior High	\$0	\$1,031,747	\$1,447,448	\$1,484,188		44%	3%
	11300 Regular Programs; High School	\$1,324,149	\$828,334	\$1,431,876	\$1,328,705	0%	60%	-7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$24,075	\$25,200	\$25,200		5%	0%
	11420 Vocational Education; Agriculture B	\$33,127	\$39,051	\$56,751	\$55,887	69%	43%	-2%
	11450 Vocational Education; Consumer and Homemaking	\$33,522	\$48,888	\$72,842	\$69,662	108%	42%	-4%
	11630 Regular Programs; Alternative Education Programs; High School	\$112,036	\$119,815	\$175,432	\$169,463	51%	41%	-3%
	12110 Gifted And Talented; Gifted and Talented	\$4,635	\$12,776	\$25,133	\$22,787	392%	78%	-9%
	12210 Mental Disabilities; Mild Mental Disabilities	\$304,395	\$492,381	\$717,959	\$679,887	123%	38%	-5%
	12510 Culturally Different; Communication Disorders	\$50,383	\$98,948	\$131,663	\$134,571	167%	36%	2%
	12520 Culturally Different; Compensatory	\$17,344	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$17,159	\$0	\$0	\$0	-100%		
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$880	\$1,381	\$2,942	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$32,176	\$13,607	\$11,591	\$2,333	-93%	-83%	-80%
	14300 Summer School Programs; High School	\$59,826	\$29,720	\$20,453	\$23,594	-61%	-21%	15%
	16100 Remediation Testing	\$37,791	\$14,814	\$28,375	\$14,941	-60%	1%	-47%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$43,800	\$152,034	\$196,967	\$198,864	354%	31%	1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$307,099	\$393,598	\$427,290	\$440,686	43%	12%	3%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$3,000	\$26,171	\$35,249	\$31,203	> 500%	19%	-11%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,384	\$0	\$2,533	\$0	-100%		-100%
	22210 Library/Media Services; Service Area Direction	\$99,984	\$57,932	\$85,459	\$78,702	-21%	36%	-8%
	22220 Library/Media Services; School Library	\$13,812	\$8,440	\$11,982	\$9,217	-33%	9%	-23%
	22230 Library/Media Services; Audiovisual	\$20,205	\$1,133	\$1,284	\$26,357	30%	> 500%	> 500%
	22360 Instruction, Related Technology; Network Support	\$0	\$164,755	\$54,311	\$60,385		-63%	11%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$86,493	\$0	\$95,658	\$149,640	73%		56%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$15,411	\$8,577	\$0		-100%	-100%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$147,624	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$217,853	\$292,363	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$4,427,971</b>	<b>\$5,405,537</b>	<b>\$7,067,974</b>	<b>\$6,997,061</b>	<b>58%</b>	<b>29%</b>	<b>-1%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$7,000	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$158,486	\$151,708	\$250,261	\$233,669	47%	54%	-7%
	21340 Health Services; Nurse Services	\$47,740	\$55,603	\$101,989	\$94,626	98%	70%	-7%
	21390 Health Services; Other Health Services	\$0	\$0	\$1,716	\$5,739			235%
	24100 Office of The Principal	\$394,747	\$411,790	\$849,612	\$757,402	92%	84%	-11%
	24900 Other Support Services, School Administration	\$2,940	\$1,123	\$9,773	\$1,767	-40%	57%	-82%
<b>Student Instructional Support Total</b>		<b>\$610,913</b>	<b>\$620,225</b>	<b>\$1,213,350</b>	<b>\$1,093,204</b>	<b>79%</b>	<b>76%</b>	<b>-10%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$15,950	\$16,900	69%	69%	6%
	23120 Board of Education; Service Area Assistants	\$34,980	\$45,527	\$90,165	\$77,942	123%	71%	-14%
	23150 Board of Education; Legal Services	\$15,485	\$15,247	\$9,024	\$21,747	40%	43%	141%
	23160 Board of Education; Promotion Expenses	\$1,315	\$2,090	\$985	\$656	-50%	-69%	-33%
	23190 Board of Education; Other Governing Body Services	\$25,878	\$30,877	\$27,600	\$13,372	-48%	-57%	-52%
	23210 Executive Administration; Office of The Superintendent	\$111,595	\$183,558	\$162,037	\$113,869	2%	-38%	-30%
	23290 Executive Administration; Other Executive Administration Services	\$4,586	\$40,349	\$1,687	\$90	-98%	-100%	-95%
	25110 Fiscal Services; Office of The Business Manager	\$7,543	\$0	\$0	\$0	-100%		
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$24,145	\$25,257			5%
	25191 Other Fiscal Services; Refund of Revenue	\$339	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$1,395	\$243	\$566	\$459	-67%	89%	-19%
	25790 Personnel Services; Other Professional Services	\$0	\$0	-\$634,447	\$0			
	25890 Other Technology Services	\$0	\$0	\$140,697	\$188,722			34%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$229,111	\$296,122	\$479,048	\$446,230	95%	51%	-7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$251,411	\$363,968	\$510,831	\$403,648	61%	11%	-21%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$138,159	\$78,453	\$100,572	\$107,441	-22%	37%	7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,252	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$84,850	\$131,799	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$99	\$0	\$0	\$0	-100%		

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	26700 Operation and Maintenance of Plant Services; Insurance	\$29,061	\$77,374	\$58,806	\$55,186	90%	-29%	-6%
	27010 Student Transportation; Service Area Direction	\$88,625	\$85,454	\$222,790	\$211,879	139%	148%	-5%
	27100 Student Transportation; Vehicle Operation	\$111,789	\$123,057	\$158,107	\$163,310	46%	33%	3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$52,776	\$103,630	\$121,164	\$122,801	133%	18%	1%
	27400 Student Transportation; Purchase of School Buses	\$92,001	\$60,952	\$158,172	\$130,382	42%	114%	-18%
	27500 Student Transportation; Insurance on Buses	\$8,633	\$15,570	\$7,600	\$28,021	225%	80%	269%
	27700 Student Transportation; Contracted Transportation Services	\$174,491	\$219,132	\$215,849	\$205,274	18%	-6%	-5%
	27900 Student Transportation; Other Student Transportation Services	\$19,892	\$13,376	\$13,083	\$15,117	-24%	13%	16%
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$18,500	\$18,500			0%
	31200 Food Services Operations; Food Preparation and Dispensing	\$135,519	\$184,287	\$220,400	\$222,076	64%	21%	1%
	31400 Food Services Operations; Food Purchases	\$187,746	\$223,734	\$251,401	\$236,555	26%	6%	-6%
	31900 Other Food Services	\$20,842	\$22,454	\$79,566	\$29,354	41%	31%	-63%
<b>Overhead and Operational Total</b>		<b>\$1,839,373</b>	<b>\$2,327,252</b>	<b>\$2,454,300</b>	<b>\$2,854,787</b>	<b>55%</b>	<b>23%</b>	<b>16%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$12,415	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$75,496	\$117,514	\$126,183	\$126,312	67%	7%	0%
	33990 Other Community Services; Other	\$1,452	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$9,850	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$130,666	\$27,653	\$40,812	\$196,544	50%	> 500%	382%
	45100 Building Acquisition, Construction and Improvements	\$523,479	\$18,408	\$132,259	\$60,523	-88%	229%	-54%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$9,191	\$51,467			460%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,000	\$18,608	\$13,355	\$15,676	423%	-16%	17%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$42,865	\$0	\$0	\$36,210	-16%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$128,861	\$96,130	\$45,031	\$25,124	-81%	-74%	-44%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$1,500	\$750			-50%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$13,278	\$0			-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$24,576	-\$12,969	\$10,408		-58%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$248,000	\$63,500	\$0	\$0	-100%	-100%	
	54100 Veterans' Memorial Fund; Principal	\$15,300	\$14,510	\$12,193	\$71,135	365%	390%	483%
	54150 Veterans' Memorial Fund; Interest	\$0	\$0	\$735	\$601			-18%
	54200 Common School Fund; Principal	\$42,237	\$749,333	\$347,525	\$415,600	> 500%	-45%	20%
	54250 Common School Fund; Interest	\$0	\$0	\$300,000	\$284,065			-5%
<b>Nonoperational Total</b>		<b>\$1,233,621</b>	<b>\$1,130,232</b>	<b>\$1,029,093</b>	<b>\$1,294,416</b>	<b>5%</b>	<b>15%</b>	<b>26%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$87,249	\$107,008	\$0	\$0			
	26492 2007 Account Code - Social Security	\$367,919	\$437,313	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$0	\$13,360	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$345,568	\$705,689	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,266	\$9,393	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$803,002</b>	<b>\$1,272,763</b>	<b>\$0</b>	<b>\$0</b>			