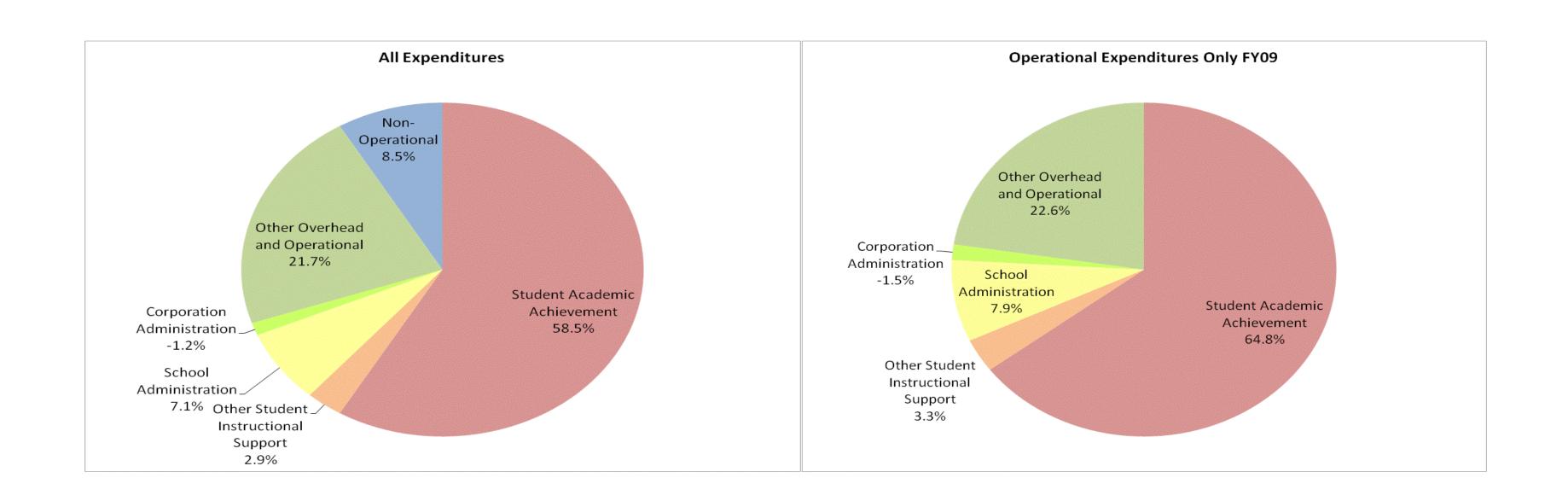
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Milan Community Schools (6910)

Milan Community Schools (6910)

	FY99 % of Total		F	FY06 % of Total	F	Y08 % of Total	F	Y09 % of Total
Student Instructional Category	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$4,482,749	57.8%	\$6,296,881	58.5%	\$6,099,468	52.8%	\$7,067,974	60.1%
Student Instructional Support	\$589,336	7.6%	\$754,557	7.0%	\$827,000	7.2%	\$1,213,350	10.3%
Overhead and Operational	\$1,999,399	25.8%	\$2,549,111	23.7%	\$3,436,984	29.7%	\$2,454,300	20.9%
Nonoperational	\$690,032	8.9%	\$1,155,460	10.7%	\$1,194,814	10.3%	\$1,029,093	8.7%
Grand Total	\$7,761,516		\$10,756,009		\$11,558,267	9%	\$11,764,717	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	65.3%	65.6%	59.9%	70.4%



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Milan Community Schools (6910)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009 10	Year Increase 3	ear Increase 1	Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$76,889			
	11100 Regular Programs; Elementary	\$1,372,556	\$1,390,541	\$1,518,975	\$1,924,112	40%	38%	27%
	11200 Regular Programs; Middle/Junior High	\$0 \$4,230,247	\$1,031,747	\$1,070,028	\$1,447,448	4.00/	40%	35%
	11300 Regular Programs; High School 11350 Regular Programs; High School; Academic Honors Diploma	\$1,239,347 \$0	\$828,334 \$24,075	\$921,299 \$17,000	\$1,431,876 \$25,200	16%	73% 5%	55% 48%
	11350 Regular Programs; high School; Adademic Honors Diploma 11420 Vocational Education; Agriculture B	\$0 \$31,294	\$24,075 \$39,051	\$17,000 \$40,975	\$25,200 \$56,751	81%	45%	39%
	11450 Vocational Education; Agriculture B	\$33,441	\$48,888	\$55,390	\$72,842	118%	49%	32%
	11630 Regular Programs; Alternative Education Programs; High School	\$123,518	\$119,815	\$147,083	\$175,432	42%	46%	19%
	12110 Gifted And Talented; Gifted and Talented	\$16,072	\$12,776	\$16,604	\$25,133	56%	97%	51%
	12210 Mental Disabilities; Mild Mental Disabilities	\$274,940	\$492,381	\$547,784	\$717,959	161%	46%	31%
	12510 Culturally Different; Communication Disorders	\$46,184	\$98,948	\$95,772	\$131,663	185%	33%	37%
	12520 Culturally Different; Compensatory	\$16,356	\$0	\$0	\$0	-100%		
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$967	\$1,381	\$0	\$2,942	204%	113%	
	14100 Summer School Programs; Elementary	\$7,148	\$13,607	\$6,038	\$11,591	62%	-15%	92%
	14300 Summer School Programs; High School	\$24,374	\$29,720	\$34,294	\$20,453	-16%	-31%	-40%
	16100 Remediation Testing	\$52,610	\$14,814	\$16,000	\$28,375	-46%	92%	77%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$94,555	\$152,034	\$187,092 \$440,040	\$196,967	108%	30%	5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$283,907	\$393,598 \$26,171	\$418,218	\$427,290 \$35,249	51%	9% 35%	2% 13%
	22130 Improvement of Instruction; Instructional Staff Training	\$0 \$0	\$20,171	\$31,166 \$3,649	\$35,249 \$2,533		33%	-31%
	22210 Library/Media Services; Service Area Direction	\$97,021	\$57,932	\$60,806	\$85,459	-12%	48%	41%
	22220 Library/Media Services; School Library	\$18,486	\$8,440	\$10,133	\$11,982	-35%	42%	18%
	22230 Library/Media Services; Audiovisual	\$2,799	\$1,133	\$2,076	\$1,284	-54%	13%	-38%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$312	\$0	\$0	\$0	-100%	10,0	
	22360 Instruction, Related Technology; Network Support	\$0	\$164,755	\$149,400	\$54,311		-67%	-64%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$1,207	\$95,658			> 500%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$7	\$15,411	\$4,580	\$8,577	> 500%	-44%	87%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$64,159	\$147,624	\$109,838	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$142,946	\$292,363	\$154,783	\$0			
Student Academic Achievement Total		\$3,942,999	\$5,405,537	\$5,620,191	\$7,067,974	79%	31%	26%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$7,000	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$137,552	\$151,708	\$173,947	\$250,261	82%	65%	44%
	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services	\$137,552 \$43,174	\$151,708 \$55,603	\$173,947 \$63,318	\$250,261 \$101,989		65% 83%	61%
	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$137,552 \$43,174 \$0	\$151,708 \$55,603 \$0	\$173,947 \$63,318 \$609	\$250,261 \$101,989 \$1,716	82% 136%	83%	61% 182%
	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal	\$137,552 \$43,174 \$0 \$309,952	\$151,708 \$55,603 \$0 \$411,790	\$173,947 \$63,318 \$609 \$503,734	\$250,261 \$101,989 \$1,716 \$849,612	82% 136% 174%	83% 106%	61% 182% 69%
Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$137,552 \$43,174 \$0 \$309,952 \$5,418	\$151,708 \$55,603 \$0 \$411,790 \$1,123	\$173,947 \$63,318 \$609 \$503,734 \$6,768	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773	82% 136% 174% 80%	83% 106% > 500%	61% 182% 69% 44%
Student Instructional Support Total	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal	\$137,552 \$43,174 \$0 \$309,952	\$151,708 \$55,603 \$0 \$411,790	\$173,947 \$63,318 \$609 \$503,734	\$250,261 \$101,989 \$1,716 \$849,612	82% 136% 174%	83% 106%	61% 182% 69%
Student Instructional Support Total Overhead and Operational	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350	82% 136% 174% 80% 141%	83% 106% > 500% 96%	61% 182% 69% 44% 62%
	21220 Guidance Services; Counseling 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	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350	82% 136% 174% 80% 141%	83% 106% > 500% 96%	61% 182% 69% 44% 62%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$15,950 \$90,165	82% 136% 174% 80% 141%	83% 106% > 500% 96% 60% 98%	61% 182% 69% 44% 62% 60% 78%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,216,950 \$90,165 \$9,024	82% 136% 174% 80% 141% 60% 196% 102%	83% 106% > 500% 96% 60% 98% -41%	61% 182% 69% 44% 62% 60% 78% -7%
	2120 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985	82% 136% 174% 80% 141% 60% 196% 102% -87%	83% 106% > 500% 96% 60% 98% -41% -53%	61% 182% 69% 44% 62% 60% 78% -7% 12%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600	82% 136% 174% 80% 141% 60% 196% 102% -87% 47%	83% 106% > 500% 96% 60% 98% -41% -53% -11%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$15,950 \$90,165 \$90,165 \$9,024 \$985 \$27,600 \$162,037	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687	82% 136% 174% 80% 141% 60% 196% 102% -87% 47%	83% 106% > 500% 96% 60% 98% -41% -53% -11%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$15,950 \$90,165 \$90,165 \$9,024 \$985 \$27,600 \$162,037	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Receiving and Disbursing Funds	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$15,950 \$90,165 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$0	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$243 \$0 \$0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$15,950 \$90,165 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnal Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Service Area Direction	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$0 \$196,493	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -188% 441% 43%
	2120 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$0 \$196,493 \$246,501	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$90,24 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43% 19%
	2120 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$0 \$196,493 \$246,501 \$109,709	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43%
	2120 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21400 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$0 \$196,493 \$246,501 \$109,709 \$754	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$0 \$243 \$0 \$0 \$0 \$0 \$243 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43% 19%
	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21400 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Legal Services 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Retalth Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Service Area Direction 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$10,000 \$243 \$200 \$	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$1,5,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43% 19%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnal Services; Other Professional Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Service Area Direction 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506 \$2,048	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$10,000 \$10,000 \$20,000 \$10,000 \$20,000	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292 \$0	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0 \$0	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -188% 441% 43% 19% 20%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Service Area Direction 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26490 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26700 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506 \$2,048 \$22,603	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$131,799 \$0 \$131,799 \$0 \$77,374	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292 \$0 \$66,144	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$90,24 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0 \$0 \$58,806	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74% 144% 107% -8%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133% 62% 40% 28%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -188% 441% 43% 19% 20%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23190 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Office of The Superintendent 23290 Executive Administration; Office of The Superintendent 23110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnal Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds 26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506 \$2,048 \$22,603 \$85,633	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$10,000 \$10,000 \$20,000 \$10,000 \$20,000 \$30,877 \$10,000 \$10,000 \$10,000 \$20,000 \$	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292 \$0 \$66,144 \$163,292	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0 \$0 \$58,806 \$222,790	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74% 144% 107% -8% -100% 160% 160%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133% 62% 40% 28%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43% 19% 20%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23190 Board of Education; Other Governing Body Services 231910 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506 \$2,048 \$22,603 \$85,633 \$81,827	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$10,000 \$10,000 \$20,000 \$10,000 \$10,000 \$20,000 \$10,000 \$10,000 \$20,000 \$10,000 \$10,000 \$10,000 \$20,000 \$10,0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292 \$0 \$66,144 \$163,292 \$152,759	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0 \$0 \$58,806 \$222,790 \$158,107	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74% 144% 107% -8% -100% 160% 160% 93%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133% 62% 40% 28% -24% 161% 28%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43% 19% 20% -11% 36% 4%
	21220 Guidance Services; Counseling 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 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23190 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Office of The Superintendent 23290 Executive Administration; Office of The Superintendent 23110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnal Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds 26499 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506 \$2,048 \$22,603 \$85,633	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$0 \$131,799 \$0 \$77,374 \$85,454 \$123,057 \$103,630	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292 \$0 \$66,144 \$163,292 \$152,759 \$144,698	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0 \$0 \$58,806 \$222,790	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74% 144% 107% -8% -100% 160% 160%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133% 62% 40% 28%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -51% -188% 441% 43% 19% 20%
	21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 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 23290 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds 25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services 25890 Other Technology Services 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26700 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Operation	\$137,552 \$43,174 \$0 \$309,952 \$5,418 \$503,097 \$10,000 \$30,472 \$4,457 \$7,616 \$18,738 \$100,017 \$42,751 \$18,547 \$0 \$2,207 \$0 \$2,207 \$0 \$196,493 \$246,501 \$109,709 \$754 \$20,506 \$2,048 \$22,603 \$85,633 \$81,827 \$50,048	\$151,708 \$55,603 \$0 \$411,790 \$1,123 \$620,225 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$243 \$0 \$0 \$243 \$0 \$10,000 \$45,527 \$15,247 \$2,090 \$30,877 \$183,558 \$40,349 \$0 \$0 \$0 \$10,000 \$10,000 \$20,000 \$10,000 \$10,000 \$20,000 \$10,000 \$10,000 \$20,000 \$10,000 \$10,000 \$10,000 \$20,000 \$10,0	\$173,947 \$63,318 \$609 \$503,734 \$6,768 \$748,376 \$10,000 \$50,675 \$9,693 \$881 \$24,998 \$126,799 \$20,081 \$0 \$3,475 \$1,166 \$717,226 \$26,000 \$334,281 \$427,530 \$83,823 \$0 \$82,292 \$0 \$66,144 \$163,292 \$152,759	\$250,261 \$101,989 \$1,716 \$849,612 \$9,773 \$1,213,350 \$1,213,350 \$15,950 \$90,165 \$9,024 \$985 \$27,600 \$162,037 \$1,687 \$0 \$24,145 \$566 -\$634,447 \$140,697 \$479,048 \$510,831 \$100,572 \$0 \$0 \$0 \$58,806 \$222,790 \$158,107 \$121,164	82% 136% 174% 80% 141% 60% 196% 102% -87% 47% 62% -96% -100% -74% 144% 107% -8% -100% 160% 160% 160% 142%	83% 106% > 500% 96% 60% 98% -41% -53% -11% -12% -96% 133% 62% 40% 28% 161% 28% 17%	61% 182% 69% 44% 62% 60% 78% -7% 12% 10% 28% -92% > 500% -188% 441% 43% 19% 20% -11% 36% 4% -16%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Milan Community Schools (6910)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009 10	Year Increase	3 Year Increase	1 Year Increase
	27700 Student Transportation; Contracted Transportation Services	\$172,428	\$219,132	\$210,765	\$215,849	25%	-1%	2%
	27900 Student Transportation; Other Student Transportation Services	\$22,163	\$13,376	\$14,003	\$13,083	-41%	-2%	-7%
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$19,500	\$18,500			-5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$120,354	\$184,287	\$203,106	\$220,400	83%	20%	9%
	31400 Food Services Operations; Food Purchases	\$178,090	\$223,734	\$246,326	\$251,401	41%	12%	2%
	31900 Other Food Services	\$6,723	\$22,454	\$20,934	\$79,566	> 500%	254%	280%
Overhead and Operational Total		\$1,905,644	\$2,327,252	\$3,328,454	\$2,454,300	29%	5%	-26%
Nonoperational								
Nonoperational	33100 Community Service Operations; Direction of Community Services	\$9,178	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$3,178 \$1,000	\$0	\$0 \$0	\$0	-100%		
	33400 Athletic Coaches	\$1,000 \$121,151	\$117,514	\$122,795	\$126,183	4%	7%	3%
	43000 Facilities Acquisition and Construction; Professional Services	\$22,584	\$27,653	\$36,374	\$40,812	81%	48%	12%
	45100 Building Acquisition, Construction and Improvements	\$97,822	\$27,033 \$18,408	\$164,968	\$132,259	35%	> 500%	-20%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$97,522	\$10,408	\$104,300	\$9,191	33 /0	> 300 /0	-20 /0
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,960	\$18,608	\$24,915	\$13,355	237%	-28%	-46%
	46000 Facilities Acquisition and Construction; Nert of Buildings, Facilities, and Equipment	\$9,306	\$10,000	\$4,950	\$13,333	-100%	-20 /0	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$87,923	\$96,130	\$26,419	\$45,031	-49%	-53%	70%
	49000 Facilities Acquisition and Construction; 1 drenase of Mobile of 1 fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0,413	\$1,500	-43/0	-33 /0	7070
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$13,278			
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$11,687	\$13,270			-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$24,57 6	\$62,969	-\$12,969		-153%	-121%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$248,000	\$63,500	\$02,303	\$0	-100%	-100%	-121/0
	54100 Veterans' Memorial Fund; Principal	\$15,434	\$14,510	\$13,830	\$12,193	-21%	-16%	-12%
	54150 Veterans' Memorial Fund; Interest	\$0	\$0	\$401	\$735	-2170	-1070	83%
	54200 Common School Fund; Principal	\$43, 50 3	\$749,333	\$560,000	\$347,525	> 500%	-54%	-38%
	54250 Common School Fund: Interest	\$0	\$0	\$156,000	\$300,000	> 300 /0	- 3 -7/0	92%
Nonoperational Total		\$659,861	\$1,130,232	\$1,185,308	\$1,029,093	56%	-9%	-13%
Prorated By Fund								
FIDIALEU DY FUIIU	26491 2007 Account Code - PERF	ΦE4.004	¢407.000	¢EO OOO	¢o.			
		\$54,864 \$337,673	\$107,008 \$437,343	\$50,809 \$334,837	\$0			
	26492 2007 Account Code - Social Security	\$327,672	\$437,313	\$224,827	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$0	\$13,360 \$705,680	\$0 \$400.303	\$0			
	26494 2007 Account Code - Group Insurance	\$365,304	\$705,689	\$400,302	\$0 \$0			
Prorated By Fund Total	26496 2007 Account Code - Unemployment Compensation	\$2,076 \$749,916	\$9,393 \$1,272,763	\$0 \$675,939	\$0 \$0			