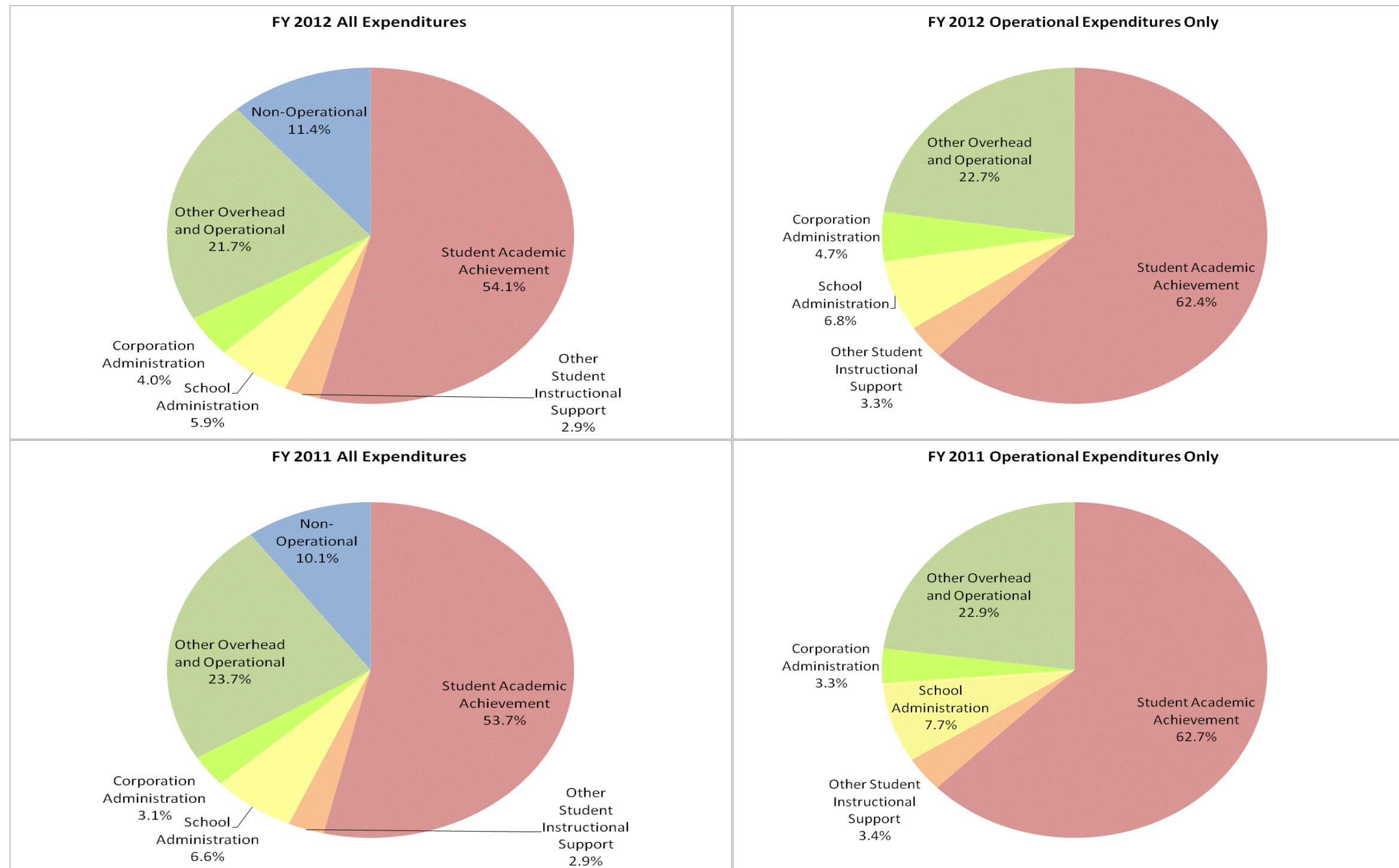


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Milan Community Schools (6910)**

Milan Community Schools (6910)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$6,296,881	58.5%	\$7,067,974	60.1%	\$6,055,261	53.7%	\$6,214,280	54.1%
Student Instructional Support	\$754,557	7.0%	\$1,213,350	10.3%	\$1,068,430	9.5%	\$1,007,200	8.8%
Overhead and Operational	\$2,549,111	23.7%	\$2,454,300	20.9%	\$3,015,072	26.7%	\$2,962,015	25.8%
Nonoperational	\$1,155,460	10.7%	\$1,029,093	8.7%	\$1,133,434	10.1%	\$1,313,724	11.4%
Grand Total	\$10,756,009		\$11,764,717		\$11,272,197		\$11,497,219	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	65.6%	70.4%	63.2%	62.8%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Milan Community Schools (6910)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$76,889	\$86,619	\$108,168		41%	25%
	11100 Regular Programs; Elementary	\$1,390,541	\$1,924,112	\$1,856,948	\$1,867,312	34%	-3%	1%
	11200 Regular Programs; Middle/Junior High	\$1,031,747	\$1,447,448	\$958,456	\$987,494	-4%	-32%	3%
	11300 Regular Programs; High School	\$828,334	\$1,431,876	\$1,241,122	\$1,193,928	44%	-17%	-4%
	11350 Regular Programs; High School; Academic Honors Diploma	\$24,075	\$25,200	\$25,000	\$25,000	4%	-1%	0%
	11420 Vocational Education; Agriculture B	\$39,051	\$56,751	\$2,791	\$66,592	71%	17%	> 500%
	11450 Vocational Education; Consumer and Homemaking	\$48,888	\$72,842	\$72,326	\$73,014	49%	0%	1%
	11630 Regular Programs; Alternative Education Programs; High School	\$119,815	\$175,432	\$180,861	\$98,465	-18%	-44%	-46%
	12110 Gifted And Talented; Gifted and Talented	\$12,776	\$25,133	\$27,181	\$31,075	143%	24%	14%
	12210 Mental Disabilities; Mild Mental Disabilities	\$492,381	\$717,959	\$529,394	\$628,946	28%	-12%	19%
	12510 Culturally Different; Communication Disorders	\$98,948	\$131,663	\$48,010	\$54,393	-45%	-59%	13%
	12810 Special Education Preschool	\$0	\$0	\$56,821	\$21,909			-61%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,381	\$2,942	\$2,912	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$13,607	\$11,591	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$29,720	\$20,453	\$3,762	\$8,568	-71%	-58%	128%
	16100 Remediation Testing	\$14,814	\$28,375	\$12,937	\$11,298	-24%	-60%	-13%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$152,034	\$196,967	\$197,283	\$230,723	52%	17%	17%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$393,598	\$427,290	\$414,995	\$413,181	5%	-3%	0%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$26,171	\$35,249	\$10,810	\$18,065	-31%	-49%	67%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$2,533	\$687	\$1,250		-51%	82%
	22210 Library/Media Services; Service Area Direction	\$57,932	\$85,459	\$77,941	\$79,383	37%	-7%	2%
	22220 Library/Media Services; School Library	\$8,440	\$11,982	\$5,886	\$9,227	9%	-23%	57%
	22230 Library/Media Services; Audiovisual	\$1,133	\$1,284	\$53	\$446	-61%	-65%	> 500%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$2,723	\$0			-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$128,604	\$58,937			-54%
	22360 Instruction, Related Technology; Network Support	\$164,755	\$54,311	\$61,443	\$30,377	-82%	-44%	-51%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$95,658	\$49,698	\$196,530		105%	295%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$15,411	\$8,577	\$0	\$0	-100%	-100%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$147,624	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$292,363	\$0	\$0	\$0			
Student Academic Achievement Total		\$5,405,537	\$7,067,974	\$6,055,261	\$6,214,280	15%	-12%	3%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$151,708	\$250,261	\$230,864	\$236,791	56%	-5%	3%
	21340 Health Services; Nurse Services	\$55,603	\$101,989	\$89,670	\$92,143	66%	-10%	3%
	21390 Health Services; Other Health Services	\$0	\$1,716	\$3,184	\$874		-49%	-73%
	24100 Office of The Principal	\$411,790	\$849,612	\$742,818	\$676,221	64%	-20%	-9%
	24900 Other Support Services, School Administration	\$1,123	\$9,773	\$1,894	\$1,172	4%	-88%	-38%
Student Instructional Support Total		\$620,225	\$1,213,350	\$1,068,430	\$1,007,200	62%	-17%	-6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$15,950	\$13,600	\$13,300	33%	-17%	-2%
	23120 Board of Education; Service Area Assistants	\$45,527	\$90,165	\$77,726	\$78,931	73%	-12%	2%
	23150 Board of Education; Legal Services	\$15,247	\$9,024	\$8,291	\$1,283	-92%	-86%	-85%
	23160 Board of Education; Promotion Expenses	\$2,090	\$985	\$877	\$102	-95%	-90%	-88%
	23190 Board of Education; Other Governing Body Services	\$30,877	\$27,600	\$18,801	\$10,912	-65%	-60%	-42%
	23210 Executive Administration; Office of The Superintendent	\$183,558	\$162,037	\$89,606	\$168,096	-8%	4%	88%
	23290 Executive Administration; Other Executive Administration Services	\$40,349	\$1,687	\$10,059	\$980	-98%	-42%	-90%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$24,145	\$59,950	\$81,083		236%	35%
	25750 Personnel Services; Health Services	\$243	\$566	\$0	\$696	187%	23%	
	25790 Personnel Services; Other Professional Services	\$0	-\$634,447	\$35,000	\$35,000			0%
	25810 Administrative Technology Services; Technology Services Supervision And Administrat	\$0	\$0	\$0	\$74,938			
	25890 Other Technology Services	\$0	\$140,697	\$29,996	\$0		-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$296,122	\$479,048	\$443,601	\$407,695	38%	-15%	-8%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$363,968	\$510,831	\$422,136	\$421,145	16%	-18%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Milan Community Schools (6910)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,453	\$100,572	\$77,180	\$93,889	20%	-7%	22%
	26499 2007 Account Code - Other	\$131,799	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$77,374	\$58,806	\$81,117	\$75,923	-2%	29%	-6%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$0	\$0	\$0	\$49,285			
	27010 Student Transportation; Service Area Direction	\$85,454	\$222,790	\$176,391	\$168,046	97%	-25%	-5%
	27100 Student Transportation; Vehicle Operation	\$123,057	\$158,107	\$162,959	\$190,750	55%	21%	17%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$103,630	\$121,164	\$119,134	\$154,278	49%	27%	29%
	27400 Student Transportation; Purchase of School Buses	\$60,952	\$158,172	\$459,219	\$244,568	301%	55%	-47%
	27500 Student Transportation; Insurance on Buses	\$15,570	\$7,600	\$0	\$10,873	-30%	43%	
	27700 Student Transportation; Contracted Transportation Services	\$219,132	\$215,849	\$205,495	\$135,951	-38%	-37%	-34%
	27900 Student Transportation; Other Student Transportation Services	\$13,376	\$13,083	\$21,645	\$17,849	33%	36%	-18%
	31100 Food Services Operations; Service Area Direction	\$0	\$18,500	\$0	\$0		-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$184,287	\$220,400	\$226,055	\$229,465	25%	4%	2%
	31400 Food Services Operations; Food Purchases	\$223,734	\$251,401	\$246,275	\$250,684	12%	0%	2%
	31900 Other Food Services	\$22,454	\$79,566	\$29,960	\$46,290	106%	-42%	55%
Overhead and Operational Total		\$2,327,252	\$2,454,300	\$3,015,072	\$2,962,015	27%	21%	-2%
Nonoperational								
	33400 Athletic Coaches	\$117,514	\$126,183	\$55,341	\$117,273	0%	-7%	112%
	33990 Other Community Services; Other	\$0	\$0	\$156	\$2,250			> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$27,653	\$40,812	-\$96,286	\$4,399	-84%	-89%	
	45100 Building Acquisition, Construction and Improvements	\$18,408	\$132,259	\$328,145	\$277,870	> 500%	110%	-15%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$9,191	\$0	\$0		-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$18,608	\$13,355	\$19,902	\$21,078	13%	58%	6%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$44,530			
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$96,130	\$45,031	\$62,130	\$24,523	-74%	-46%	-61%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$1,500	\$0	\$0		-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$13,278	\$0	\$0		-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$24,576	-\$12,969	\$4,323	\$4,647	-81%		7%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$63,500	\$0	\$58,000	\$118,500	87%		104%
	54100 Veterans' Memorial Fund; Principal	\$14,510	\$12,193	-\$43,240	\$13,363	-8%	10%	
	54150 Veterans' Memorial Fund; Interest	\$0	\$735	\$468	\$334		-55%	-29%
	54200 Common School Fund; Principal	\$749,333	\$347,525	\$476,103	\$432,445	-42%	24%	-9%
	54250 Common School Fund; Interest	\$0	\$300,000	\$268,393	\$252,514		-16%	-6%
Nonoperational Total		\$1,130,232	\$1,029,093	\$1,133,434	\$1,313,724	16%	28%	16%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$107,008	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$437,313	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$13,360	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$705,689	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$9,393	\$0	\$0	\$0			
Prorated By Fund Total		\$1,272,763	\$0	\$0	\$0			