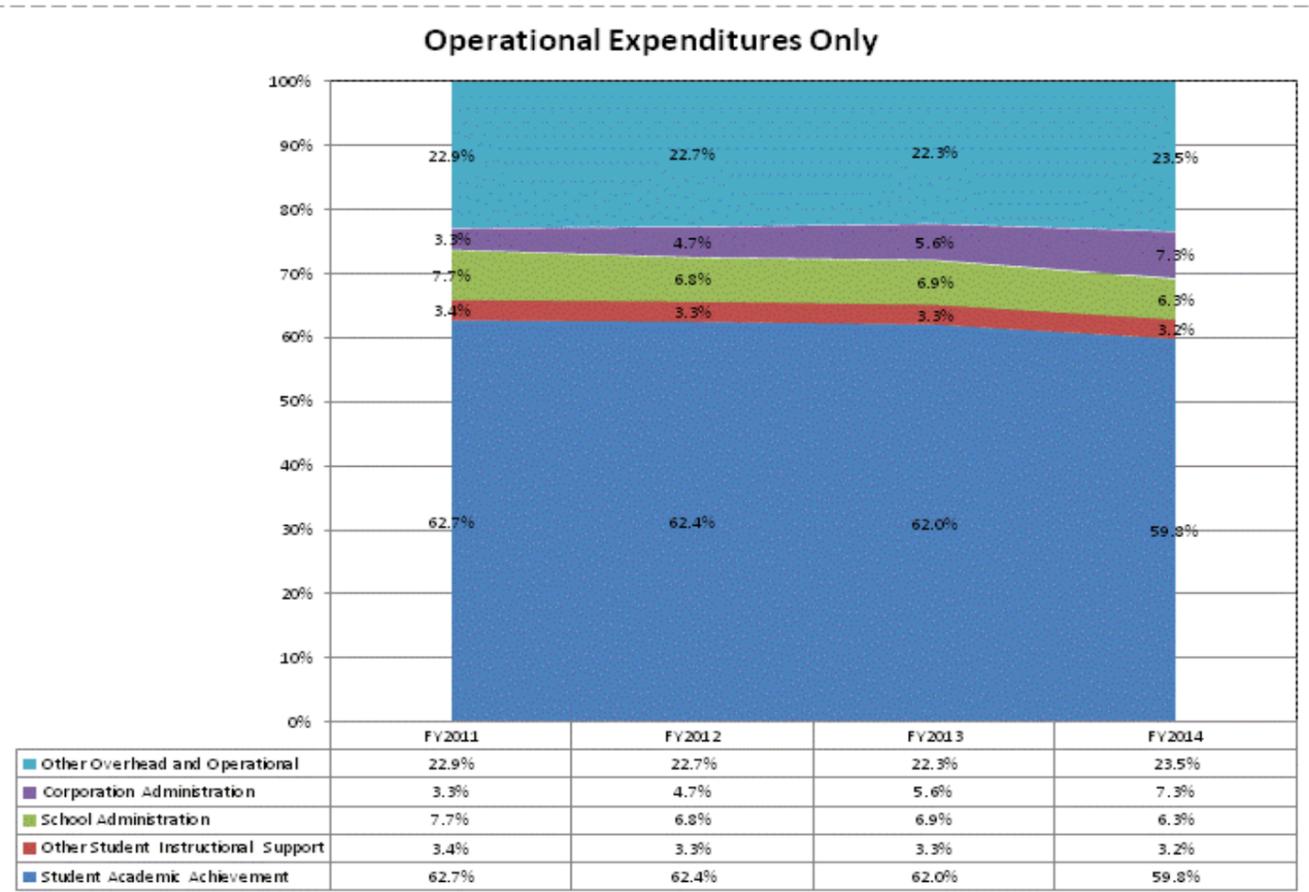
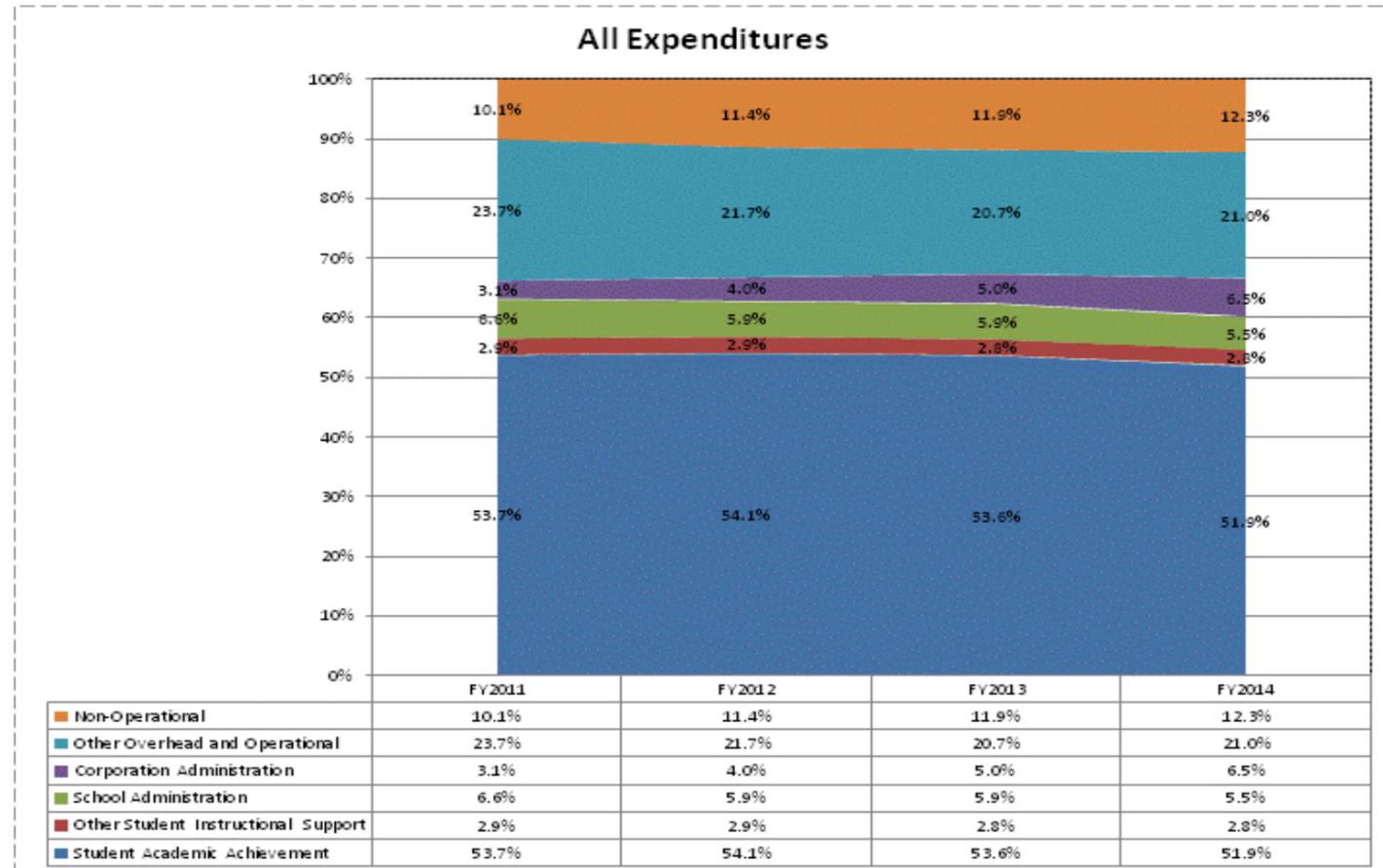


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Milan Community Schools (6910)

Milan Community Schools (6910)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$6,296,881	58.5%	\$7,067,974	60.1%	\$6,484,896	53.6%	\$6,254,502	51.9%
Student Instructional Support	\$754,557	7.0%	\$1,213,350	10.3%	\$1,058,648	8.8%	\$991,617	8.2%
Overhead and Operational Nonoperational	\$2,549,111	23.7%	\$2,454,300	20.9%	\$3,107,727	25.7%	\$3,324,183	27.6%
Nonoperational	\$1,155,460	10.7%	\$1,029,093	8.7%	\$1,437,538	11.9%	\$1,480,258	12.3%
Grand Total	\$10,756,009		\$11,764,717		\$12,088,810		\$12,050,560	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	65.6%	70.4%	62.4%	60.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Milan Community Schools (6910)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$76,889	\$112,166	\$178,704	N/A	132%	59%
11100 Regular Programs; Elementary	\$1,390,541	\$1,924,112	\$1,953,062	\$1,894,134	36%	-2%	-3%
11200 Regular Programs; Middle/Junior High	\$1,031,747	\$1,447,448	\$1,108,731	\$1,059,313	3%	-27%	-4%
11300 Regular Programs; High School	\$828,334	\$1,431,876	\$1,330,873	\$1,165,035	41%	-19%	-12%
11350 Regular Programs; High School; Academic Honors Diploma	\$24,075	\$25,200	\$25,000	\$20,700	-14%	-18%	-17%
11420 Vocational Education; Agriculture B	\$39,051	\$56,751	\$80,242	\$81,623	109%	44%	2%
11450 Vocational Education; Consumer and Homemaking	\$48,888	\$72,842	\$76,017	\$52,578	8%	-28%	-31%
11630 Regular Programs; Alternative Education Programs; High School	\$119,815	\$175,432	\$101,886	\$87,486	-27%	-50%	-14%
12110 Gifted And Talented; Gifted and Talented	\$12,776	\$25,133	\$30,399	\$26,217	105%	4%	-14%
12210 Mental Disabilities; Mild Mental Disabilities	\$492,381	\$717,959	\$662,024	\$743,495	51%	4%	12%
12510 Culturally Different; Communication Disorders	\$98,948	\$131,663	\$50,748	\$70,214	-29%	-47%	38%
12810 Special Education Preschool	\$0	\$0	\$31,431	\$37,216	N/A	N/A	18%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,381	\$2,942	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$13,607	\$11,591	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$29,720	\$20,453	\$7,056	\$0	-100%	-100%	-100%
16100 Remediation Testing	\$14,814	\$28,375	\$16,000	\$16,000	8%	-44%	0%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$152,034	\$196,967	\$216,606	\$145,576	-4%	-26%	-33%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$393,598	\$427,290	\$421,528	\$424,588	8%	-1%	1%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$26,171	\$35,249	\$11,463	\$3,635	-86%	-90%	-68%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$2,533	\$629	\$0	N/A	-100%	-100%
22210 Library/Media Services; Service Area Direction	\$57,932	\$85,459	\$81,701	\$91,694	58%	7%	12%
22220 Library/Media Services; School Library	\$8,440	\$11,982	\$36,803	\$10,377	23%	-13%	-72%
22230 Library/Media Services; Audiovisual	\$1,133	\$1,284	\$0	\$0	-100%	-100%	N/A
22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$164,755	\$54,311	\$0	\$0	-100%	-100%	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$95,658	\$130,532	\$120,774	N/A	26%	-7%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$23,126	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$15,411	\$8,577	\$0	\$0	-100%	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$147,624	\$0	\$0	\$0	-100%	N/A	N/A
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$2,018	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$292,363	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$5,405,537	\$7,067,974	\$6,484,896	\$6,254,502	16%	-12%	-4%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$151,708	\$250,261	\$242,206	\$241,874	59%	-3%	0%
21340 Health Services; Nurse Services	\$55,603	\$101,989	\$97,896	\$90,862	63%	-11%	-7%
21390 Health Services; Other Health Services	\$0	\$1,716	\$0	\$0	N/A	-100%	N/A
24100 Office of The Principal	\$411,790	\$849,612	\$715,672	\$656,326	59%	-23%	-8%
24900 Other Support Services, School Administration	\$1,123	\$9,773	\$2,875	\$2,556	128%	-74%	-11%
Student Instructional Support Total	\$620,225	\$1,213,350	\$1,058,648	\$991,617	60%	-18%	-6%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$15,950	\$9,650	\$17,350	74%	9%	80%
23120 Board of Education; Service Area Assistants	\$45,527	\$90,165	\$82,693	\$82,162	80%	-9%	-1%
23150 Board of Education; Legal Services	\$15,247	\$9,024	\$6,803	\$1,803	-88%	-80%	-74%
23160 Board of Education; Promotion Expenses	\$2,090	\$985	\$862	\$478	-77%	-51%	-45%
23190 Board of Education; Other Governing Body Services	\$30,877	\$27,600	\$18,767	\$24,155	-22%	-12%	29%
23210 Executive Administration; Office of The Superintendent	\$183,558	\$162,037	\$174,960	\$165,502	-10%	2%	-5%
23290 Executive Administration; Other Executive Administration Services	\$40,349	\$1,687	\$1,736	\$835	-98%	-51%	-52%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Milan Community Schools (6910)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$24,145	\$127,952	\$144,715	N/A	499%	13%
25750 Personnel Services; Health Services	\$243	\$566	\$1,250	\$699	188%	24%	-44%
25790 Personnel Services; Other Professional Services	\$0	-\$634,447	\$35,000	\$134,625	N/A	N/A	285%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$125,377	\$191,996	N/A	N/A	53%
25890 Other Technology Services	\$0	\$140,697	\$24,020	\$24,000	N/A	-83%	0%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$296,122	\$479,048	\$429,053	\$436,363	47%	-9%	2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$363,968	\$510,831	\$439,741	\$489,652	35%	-4%	11%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,453	\$100,572	\$63,543	\$53,626	-32%	-47%	-16%
26499 2007 Account Code - Other	\$131,799	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$450	\$0	N/A	N/A	-100%
26700 Operation and Maintenance of Plant Services; Insurance	\$77,374	\$58,806	\$90,841	\$79,754	3%	36%	-12%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$95,976	\$98,342	N/A	N/A	2%
27010 Student Transportation; Service Area Direction	\$85,454	\$222,790	\$154,040	\$221,507	159%	-1%	44%
27100 Student Transportation; Vehicle Operation	\$123,057	\$158,107	\$253,017	\$283,997	131%	80%	12%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$103,630	\$121,164	\$166,771	\$205,834	99%	70%	23%
27400 Student Transportation; Purchase of School Buses	\$60,952	\$158,172	\$172,744	\$82,638	36%	-48%	-52%
27500 Student Transportation; Insurance on Buses	\$15,570	\$7,600	\$12,560	\$25,000	61%	229%	99%
27700 Student Transportation; Contracted Transportation Services	\$219,132	\$215,849	\$16,692	\$820	-100%	-100%	-95%
27900 Student Transportation; Other Student Transportation Services	\$13,376	\$13,083	\$9,152	\$0	-100%	-100%	-100%
31100 Food Services Operations; Service Area Direction	\$0	\$18,500	\$0	\$0	N/A	-100%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$184,287	\$220,400	\$254,361	\$254,235	38%	15%	0%
31400 Food Services Operations; Food Purchases	\$223,734	\$251,401	\$262,729	\$251,749	13%	0%	-4%
31900 Other Food Services	\$22,454	\$79,566	\$76,987	\$52,346	133%	-34%	-32%
Overhead and Operational Total	\$2,327,252	\$2,454,300	\$3,107,727	\$3,324,183	43%	35%	7%
Nonoperational							
33400 Athletic Coaches	\$117,514	\$126,183	\$129,313	\$125,669	7%	0%	-3%
33990 Other Community Services; Other	\$0	\$0	\$0	\$0	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$27,653	\$40,812	\$0	\$0	-100%	-100%	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$18,408	\$132,259	\$74,183	\$338,235	> 500%	156%	356%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$9,191	\$0	\$6,428	N/A	-30%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$18,608	\$13,355	\$9,915	\$14,146	-24%	6%	43%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$117,060	\$198,018	N/A	N/A	69%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$96,130	\$45,031	\$4,340	\$0	-100%	-100%	-100%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$1,500	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0	\$13,278	\$0	\$0	N/A	-100%	N/A
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$0	\$294,906	\$1,148	N/A	N/A	-100%
52200 Debt Services; Interest on Debt; Temporary Loans	\$24,576	-\$12,969	\$2,799	\$0	-100%	N/A	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$63,500	\$0	\$105,000	\$117,000	84%	N/A	11%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$18,000	\$15,806	N/A	N/A	-12%
54100 Veterans' Memorial Fund; Principal	\$14,510	\$12,193	\$13,363	\$6,681	-54%	-45%	-50%
54150 Veterans' Memorial Fund; Interest	\$0	\$735	\$200	\$67	N/A	-91%	-67%
54200 Common School Fund; Principal	\$749,333	\$347,525	\$432,065	\$436,050	-42%	25%	1%
54250 Common School Fund; Interest	\$0	\$300,000	\$236,395	\$221,011	N/A	-26%	-7%
Nonoperational Total	\$1,130,232	\$1,029,093	\$1,437,538	\$1,480,258	31%	44%	3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$107,008	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$437,313	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$13,360	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$705,689	\$0	\$0	\$0	N/A	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Milan Community Schools (6910)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
26496 2007 Account Code - Unemployment Compensation	\$9,393	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,272,763	\$0	\$0	\$0	N/A	N/A	N/A