

**School Corporation Expenditures by HB 1006 Expenditure Categories**  
**Biannual Financial Report Data**

**Milan Community Schools (6910)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,151,757	\$1,390,541	\$1,409,689	22%	1%
	11200 Middle/Junior High	\$0	\$1,031,747	\$1,067,887	n/a	4%
	11300 High School	\$1,064,806	\$828,334	\$874,418	-18%	6%
	11350 Honors Diploma Award	\$0	\$24,075	\$0	n/a	-100%
	11420 Agriculture B	\$30,332	\$39,051	\$47,403	56%	21%
	11450 Consumer and Homemaking	\$13,689	\$48,888	\$51,820	279%	6%
	11630 High School	\$0	\$119,815	\$128,964	n/a	8%
	12100 Gifted and Talented	\$8,631	\$12,776	\$9,836	14%	-23%
	12210 Mild Mental Handicap	\$191,261	\$492,381	\$508,467	166%	3%
	12510 Communication Disorder	\$41,760	\$98,948	\$96,146	130%	-3%
	12520 Compensatory	\$18,045	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$2,124	\$0	\$0	-100%	n/a
	13100 Adult Basic Education	\$796	\$1,381	\$1,406	77%	2%
	13600 Special Interest Programs	\$1,000	\$0	\$0	-100%	n/a
	14100 Elementary	\$8,548	\$13,607	\$13,759	61%	1%
	14300 High School	\$39,563	\$29,720	\$27,277	-31%	-8%
	16100 Remediation Testing	\$47,999	\$14,814	\$25,992	-46%	75%
	22210 Service Area Direction	\$88,636	\$57,932	\$59,136	-33%	2%
	22220 School Library	\$11,548	\$8,440	\$6,904	-40%	-18%
	22230 Audiovisual	\$1,661	\$1,133	\$2,263	36%	100%
	22290 Other Education Media Services	\$0	\$0	\$1,994	n/a	n/a
	24100 Office of the Principal Services	\$253,459	\$411,790	\$466,444	84%	13%
	25820 Textbooks and Repairs	\$43,725	\$0	\$0	-100%	n/a
	25840 Other Textbook Rental Services	\$69	\$15,411	\$12,606	> 500%	-18%
	25860 Textbooks and Workbooks	\$4,703	\$147,624	\$65,360	> 500%	-56%
	26497 Teachers Retirement Fund	\$117,608	\$292,363	\$288,836	146%	-1%
	41100 Transfer Tuition	\$2,644	\$3,242	\$11,125	321%	243%
	41300 Area Vocational Schools	\$107,093	\$152,034	\$135,290	26%	-11%
	41400 Joint Services and Supply	\$299,798	\$393,598	\$396,446	32%	1%
	41600 Joint Services and Supply - Other	\$0	\$26,171	\$44,087	n/a	68%
<b>Student Academic Achievement Total</b>		<b>\$3,551,255</b>	<b>\$5,655,815</b>	<b>\$5,753,556</b>	<b>62%</b>	<b>2%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$114,728	\$151,708	\$155,271	35%	2%
	21340 Nurse Services	\$23,201	\$55,603	\$56,740	145%	2%
	21390 Other Health Services	\$464	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$554	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$89	\$0	\$0	-100%	n/a

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	22190 Instructional Staff Training Services - Other	\$18,847	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$10,000	\$10,000	\$10,000	0%	0%
	23120 Service Area Assistants	\$28,496	\$45,527	\$47,666	67%	5%
	23190 Other Governing Body Services	\$11,487	\$30,877	\$24,396	112%	-21%
	23210 Office of the Superintendent	\$87,580	\$183,558	\$112,228	28%	-39%
	23290 Other Executive Administrative Services	\$10,008	\$40,349	\$26,343	163%	-35%
	24900 Other Support Services - School Admin.	\$2,533	\$1,123	\$470	-81%	-58%
	26450 Health Services	\$737	\$243	\$0	-100%	-100%
	26700 Technology Coordinator	\$37,039	\$0	\$0	-100%	n/a
	26710 Technology Support and Maintenance	\$0	\$164,755	\$103,898	n/a	-37%
<b>Student Instructional Support Total</b>		<b>\$345,763</b>	<b>\$683,742</b>	<b>\$537,010</b>	<b>55%</b>	<b>-21%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$7,009	\$15,247	\$36,825	425%	142%
	23160 Promotion Expenses	\$3,882	\$2,090	\$2,283	-41%	9%
	25110 Office of the Business Manager	\$28,075	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$0	\$18,608	\$20,410	n/a	10%
	25410 Service Area Direction	\$188,989	\$296,122	\$295,582	56%	0%
	25420 Maintenance of Buildings	\$236,232	\$363,968	\$417,447	77%	15%
	25440 Maintenance of Equipment	\$128,455	\$78,453	\$103,578	-19%	32%
	25450 Vehicle Maintenance (other than buses)	\$575	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$25,677	\$77,374	\$94,262	267%	22%
	25510 Service Area Direction	\$76,712	\$85,454	\$99,652	30%	17%
	25520 Vehicle Operation	\$79,586	\$123,057	\$128,131	61%	4%
	25540 Vehicle Servicing and Maintenance	\$58,362	\$103,630	\$106,007	82%	2%
	25550 Purchase of School Buses	\$50,000	\$60,952	\$61,100	22%	0%
	25560 Insurance on Buses	\$8,000	\$15,570	\$0	-100%	-100%
	25580 Contracted Transportation Services	\$173,573	\$219,132	\$222,169	28%	1%
	25590 Other Pupil Transportation Services	\$13,944	\$13,376	\$13,965	0%	4%
	25620 Food Preparation and Dispensing	\$108,917	\$184,287	\$174,082	60%	-6%
	25640 Food Purchases	\$155,783	\$223,734	\$233,156	50%	4%
	25690 Other Food Services	\$10,705	\$22,454	\$24,716	131%	10%
	26495 Official Bonds	\$351	\$0	\$1,000	185%	n/a
	26499 Other	\$0	\$131,799	\$226,793	n/a	72%
	31000 Direction of Community Services	\$7,834	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$2,526	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$56,054	\$117,514	\$116,787	108%	-1%
	39600 Step Ahead	\$8,879	\$0	\$0	-100%	n/a

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	39900 Other Community Services	\$23	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$24,576	\$23,758	n/a	-3%
<b>Overhead and Operational Total</b>		<b>\$1,430,143</b>	<b>\$2,177,396</b>	<b>\$2,401,703</b>	<b>68%</b>	<b>10%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$16,334	\$27,653	\$29,994	84%	8%
	25350 Building Acquisition/Construction/Improvement	\$23,838	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$1,410	\$18,408	\$130,331	> 500%	> 500%
	25355 Sports Facilities	\$0	\$0	\$15,000	n/a	n/a
	25370 Purchase of Moveable Equipment	\$708	\$0	\$9,302	> 500%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$113,461	\$96,130	\$37,740	-67%	-61%
	25390 Other Facilities Acquisition & Construction	\$1,936	\$0	\$0	-100%	n/a
	51400 School Bus Loans, PRINCIPAL OF DEBT	\$60,000	\$0	\$0	-100%	n/a
	52400 School Bus Loans, INTEREST ON DEBT	\$3,070	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$504,585	\$63,500	\$0	-100%	-100%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$15,701	\$14,510	\$15,568	-1%	7%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$46,033	\$749,333	\$794,000	> 500%	6%
<b>Nonoperational Total</b>		<b>\$787,075</b>	<b>\$969,535</b>	<b>\$1,031,934</b>	<b>31%</b>	<b>6%</b>
<b>prorated</b>						
	26491 PERF	\$53,772	\$107,008	\$110,476	105%	3%
	26492 Social Security	\$277,641	\$437,313	\$441,388	59%	1%
	26493 Workmen's Compensation	\$414	\$13,360	\$0	-100%	-100%
	26494 Group Insurance	\$265,943	\$705,689	\$702,463	164%	0%
	26496 Unemployment Compensation	\$0	\$9,393	\$5,306	n/a	-44%
<b>prorated Total</b>		<b>\$597,770</b>	<b>\$1,272,763</b>	<b>\$1,259,633</b>	<b>111%</b>	<b>-1%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$4,029,569	\$6,636,080	\$6,750,186	68%	2%	60.0%	61.7%	61.5%
Student Instructional Support	\$385,769	\$776,409	\$616,414	60%	-21%	5.7%	7.2%	5.6%
Overhead and Operational	\$1,509,593	\$2,377,228	\$2,585,303	71%	9%	22.5%	22.1%	23.5%
Nonoperational	\$787,075	\$969,535	\$1,031,934	31%	6%	11.7%	9.0%	9.4%
<b>Grand Total</b>	<b>\$6,712,006</b>	<b>\$10,759,251</b>	<b>\$10,983,836</b>	<b>64%</b>	<b>2%</b>			

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		FY1997	FY2006	FY2007		
	<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	65.8%	68.9%	67.1%		