

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

**Madison Consolidated Schools (3995)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$623,666	\$631,658	\$754,489	n/a	21%	19%
	11100 Regular Programs; Elementary	\$4,084,822	\$4,409,238	\$4,314,692	\$4,933,764	21%	12%	14%
	11200 Regular Programs; Middle/Junior High	\$1,065,577	\$2,075,993	\$2,061,336	\$2,525,081	137%	22%	22%
	11300 Regular Programs; High School	\$2,435,095	\$2,801,566	\$2,627,949	\$3,088,597	27%	10%	18%
	11420 Vocational Education; Agriculture B	\$32,994	\$36,029	\$35,851	\$43,747	33%	21%	22%
	11450 Vocational Education; Consumer and Homemaking	\$68,880	\$113,372	\$112,618	\$133,715	94%	18%	19%
	11480 Vocational Education; Industrial Education A	\$44,608	\$59,380	\$58,017	\$65,986	48%	11%	14%
	11490 Vocational Education; Industrial Education B	\$26,401	\$45,432	\$44,851	\$50,976	93%	12%	14%
	11590 Other Vocational Education Programs	\$10,761	\$0	\$0	\$0	-100%	n/a	n/a
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$969	\$342	\$5,349	n/a	452%	> 500%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$22,524	\$39,771	n/a	n/a	77%
	12100 2007 Account Code - Gifted and Talented	\$141,825	\$142,264	\$119,925	\$60,315	-57%	-58%	-50%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$71,623	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$21,427	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$223,277	\$301,732	\$295,194	\$257,621	15%	-15%	-13%
	12350 Physical Impairment; Homebound	\$7,948	\$60,781	\$84,291	\$104,837	> 500%	72%	24%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$14,340	\$15,912	n/a	n/a	11%
	12510 Culturally Different; Communication Disorders	\$203,685	\$220,825	\$221,102	\$253,087	24%	15%	14%
	12520 Culturally Different; Compensatory	\$135,366	\$22,650	\$31,697	\$37,419	-72%	65%	18%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$381,056	\$717,046	\$693,562	\$366,780	-4%	-49%	-47%
	12610 Learning Disability	\$0	\$0	\$0	\$486,935	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$141,851	\$228,911	\$235,221	\$265,463	87%	16%	13%
	12900 Other Special Programs	\$9,821	\$165,427	\$183,516	\$229,539	> 500%	39%	25%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$1,800	\$0	n/a	n/a	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,465	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$0	\$63,339	\$87,297	\$98,031	n/a	55%	12%
	14300 Summer School Programs; High School	\$23,927	\$54,291	\$82,931	\$62,301	160%	15%	-25%
	16100 Remediation Testing	\$0	\$459	\$987	\$11,468	n/a	> 500%	> 500%
	16200 Preventive Remediation	\$96,397	\$58,957	\$77,107	\$392	-100%	-99%	-99%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$15,013	\$5,517	\$8,041	\$12,947	-14%	135%	61%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$115,074	\$157,814	\$165,289	\$176,475	53%	12%	7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$918,326	\$99,148	\$141,625	\$78,375	-91%	-21%	-45%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$1,160,150	\$1,198,029	\$1,340,488	n/a	16%	12%
	22210 Library/Media Services; Service Area Direction	\$53,419	\$0	\$0	\$0	-100%	n/a	n/a
	22220 Library/Media Services; School Library	\$287,725	\$387,887	\$359,833	\$421,287	46%	9%	17%
	22230 Library/Media Services; Audiovisual	\$7,500	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$0	\$3,776	\$1,291	\$1,457	n/a	-61%	13%
	24100 Office of The Principal	\$993,735	\$1,268,809	\$1,250,588	\$1,399,492	41%	10%	12%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$236,328	\$326,578	\$325,555	\$257,099	9%	-21%	-21%
	26497 2007 Account Code - Teachers Retirement Fund	\$677,780	\$887,717	\$961,750	\$500,662	-26%	-44%	-48%
<b>Student Academic Achievement Total</b>		<b>\$12,442,657</b>	<b>\$16,499,721</b>	<b>\$16,450,812</b>	<b>\$18,172,908</b>	<b>46%</b>	<b>10%</b>	<b>10%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$5,032	\$8,838	\$7,307	\$3,598	-29%	-59%	-51%
	21130 Attendance and Social Work Services; Social Work Services	\$25,414	\$27,402	\$29,246	\$34,155	34%	25%	17%
	21220 Guidance Services; Counseling Services	\$290,075	\$372,897	\$377,487	\$409,306	41%	10%	8%
	21340 Health Services; Nurse Services	\$41,157	\$100,322	\$104,166	\$101,074	146%	1%	-3%
	21390 Health Services; Other Health Services	\$0	-\$113	\$502	\$2,573	n/a	n/a	413%
	21810 Special Education Administration; Service Area Direction	\$68,470	\$34,091	\$33,684	\$39,065	-43%	15%	16%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$530	\$0	\$0	n/a	-100%	n/a
	22110 Improvement of Instruction; Service Area Direction	\$146,942	\$267,749	\$225,668	\$221,813	51%	-17%	-2%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$107,197	\$171,626	\$289,669	\$233,180	118%	36%	-20%
	22130 Improvement of Instruction; Instructional Staff Training	\$8,941	\$55,843	\$13,455	\$13,291	49%	-76%	-1%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$33,254	\$67,271	\$61,740	\$23,636	-29%	-65%	-62%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$6,998	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$112,655	n/a	n/a	n/a

**School Corporation Expenditures by HB 1006 Expenditure Categories  
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**Madison Consolidated Schools (3995)**

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	23110 Board of Education; Service Area Direction	\$30,168	\$28,292	\$37,229	\$38,078	26%	35%	2%
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$400	\$450	n/a	n/a	13%
	23210 Executive Administration; Office of The Superintendent	\$195,789	\$243,179	\$265,477	\$308,388	58%	27%	16%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$2,486,377	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$77,054	\$59,703	\$11,074	n/a	-86%	-81%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$278,480	\$230,339	\$109,122	n/a	-61%	-53%
<b>Student Instructional Support Total</b>		<b>\$952,439</b>	<b>\$1,733,463</b>	<b>\$1,736,072</b>	<b>\$4,154,832</b>	<b>336%</b>	<b>140%</b>	<b>139%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$11,204	\$6,102	\$6,363	\$11,062	-1%	81%	74%
	23160 Board of Education; Promotion Expenses	\$4,544	\$1,906	\$1,931	\$3,980	-12%	109%	106%
	23230 Executive Administration; Staff Relations and Negotiations	\$9,689	\$0	\$500	\$6,397	-34%	n/a	> 500%
	25110 Fiscal Services; Office of The Business Manager	\$74,653	\$63,397	\$75,860	\$72,838	-2%	15%	-4%
	25120 Fiscal Services; Service Area Direction	\$3,000	\$0	\$0	\$0	-100%	n/a	n/a
	25140 Fiscal Services; Receiving and Disbursing Funds	\$61,225	\$80,320	\$83,205	\$98,203	60%	22%	18%
	25160 Fiscal Services; Financial Accounting	\$2,387	\$4,357	\$15,733	\$13,747	476%	216%	-13%
	25191 Other Fiscal Services; Refund of Revenue	\$3,958	\$6,176	\$1,729	\$1,263	-68%	-80%	-27%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$6,075	n/a	n/a	n/a
	25300 Printing, Publishing, and Duplicating Services	\$20,002	\$22,570	\$29,086	\$32,780	64%	45%	13%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$4,166	\$9,829	\$11,402	n/a	174%	16%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,537,064	\$2,010,437	\$2,120,227	\$2,348,880	53%	17%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,231	\$7,035	\$9,797	\$9,047	180%	29%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$155,825	\$91,721	\$115,044	\$209,845	35%	129%	82%
	26499 2007 Account Code - Other	\$0	\$12,448	\$9,523	\$0	n/a	-100%	-100%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,341	\$22,931	\$21,526	\$21,648	195%	-6%	1%
	26700 Operation and Maintenance of Plant Services; Insurance	\$92,993	\$168,232	\$142,456	\$122,461	32%	-27%	-14%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$960	\$811	\$389	n/a	-59%	-52%
	27010 Student Transportation; Service Area Direction	\$174,581	\$212,757	\$188,037	\$228,026	31%	7%	21%
	27100 Student Transportation; Vehicle Operation	\$434,455	\$590,311	\$606,518	\$745,449	72%	26%	23%
	27200 Student Transportation; Monitoring Services	\$0	\$55,820	\$69,907	\$77,740	n/a	39%	11%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$169,040	\$291,478	\$318,730	\$426,859	153%	46%	34%
	27400 Student Transportation; Purchase of School Buses	\$219,777	\$249,756	\$0	\$606,648	176%	143%	n/a
	27500 Student Transportation; Insurance on Buses	\$18,849	\$45,269	\$36,082	\$47,012	149%	4%	30%
	27700 Student Transportation; Contracted Transportation Services	\$20,135	\$3,648	\$5,030	\$5,679	-72%	56%	13%
	27910 Student Transportation; Bus Driver Training	\$0	\$886	\$400	\$300	n/a	-66%	-25%
	31100 Food Services Operations; Service Area Direction	\$0	\$46,094	\$49,847	\$36,713	n/a	-20%	-26%
	31200 Food Services Operations; Food Preparation and Dispensing	\$428,992	\$433,418	\$443,391	\$529,479	23%	22%	19%
	31400 Food Services Operations; Food Purchases	\$371,049	\$464,867	\$485,940	\$524,389	41%	13%	8%
	31900 Other Food Services	\$39,022	\$34,253	\$40,908	\$39,052	0%	14%	-5%
	33100 Community Service Operations; Direction of Community Services	\$6,061	\$4,498	\$4,065	\$10,116	67%	125%	149%
	33400 Athletic Coaches	\$133,762	\$227,150	\$211,711	\$226,001	69%	-1%	7%
	33910 High School Band Uniforms	\$0	\$14,232	\$0	\$0	n/a	-100%	n/a
	33940 Child Care Services	\$0	\$45,931	\$48,317	\$52,571	n/a	14%	9%
	33990 Other Community Services; Other	\$0	\$2,705	\$17,161	\$21,834	n/a	> 500%	27%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,000	\$54,595	\$65,611	\$72,568	> 500%	33%	11%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$49,404	\$66,450	\$76,162	\$66,783	35%	1%	-12%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$1,725	\$1,725	\$1,725	n/a	0%	0%
<b>Overhead and Operational Total</b>		<b>\$4,054,244</b>	<b>\$5,348,602</b>	<b>\$5,313,163</b>	<b>\$6,688,957</b>	<b>65%</b>	<b>25%</b>	<b>26%</b>
<b>Nonoperational</b>								
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$103,847	\$140,116	\$480,420	\$190,593	84%	36%	-60%
	43000 Facilities Acquisition and Construction; Professional Services	\$53,067	\$40,598	\$5,265	\$9,583	-82%	-76%	82%
	45100 Building Acquisition, Construction and Improvements	\$533,679	\$693,600	\$575,836	\$389,582	-27%	-44%	-32%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$55,142	\$55,142	\$55,142	n/a	0%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$149,930	\$73,868	\$11,076	n/a	-93%	-85%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$700	\$8,602	\$0	n/a	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$190,736	\$825,721	\$632,754	\$484,894	154%	-41%	-23%

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	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$9,468	\$27,043	\$324,222	\$10,774	14%	-60%	-97%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$1,525,000	\$1,340,000	\$1,230,000	n/a	-19%	-8%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$1,077,994	\$491,510	\$448,969	n/a	-58%	-9%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,186,000	\$2,047,000	\$2,314,500	\$2,220,000	87%	8%	-4%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$411,000	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$199,500	\$119,250	\$45,750	\$0	-100%	-100%	-100%
<b>Nonoperational Total</b>		<b>\$2,276,296</b>	<b>\$6,702,094</b>	<b>\$6,347,869</b>	<b>\$5,461,614</b>	<b>140%</b>	<b>-19%</b>	<b>-14%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$293,928	\$358,771	\$396,988	\$192,606	-34%	-46%	-51%
	26492 2007 Account Code - Social Security	\$976,303	\$1,269,700	\$1,260,203	\$604,630	-38%	-52%	-52%
	26493 2007 Account Code - Workmen's Compensation	\$51,090	\$125,064	\$88,100	\$34,231	-33%	-73%	-61%
	26494 2007 Account Code - Group Insurance	\$2,638,569	\$5,879,002	\$5,946,655	\$2,961,591	12%	-50%	-50%
	26496 2007 Account Code - Unemployment Compensation	\$5,026	\$8,406	\$5,570	\$3,787	-25%	-55%	-32%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$263,500	\$174,500	\$0	n/a	-100%	-100%
<b>prorated Total</b>		<b>\$3,964,917</b>	<b>\$7,904,442</b>	<b>\$7,872,016</b>	<b>\$3,796,846</b>	<b>-4%</b>	<b>-52%</b>	<b>-52%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$15,427,405	\$22,494,936	\$19,781,961	\$21,044,691	36%	-6%	6%	65.1%	58.9%	52.4%	55.0%
Student Instructional Support	\$1,173,501	\$2,252,165	\$5,352,411	\$4,380,762	273%	95%	-18%	5.0%	5.9%	14.2%	11.4%
Overhead and Operational	\$4,813,350	\$6,739,127	\$6,237,691	\$7,388,089	53%	10%	18%	20.3%	17.6%	16.5%	19.3%
Nonoperational	\$2,276,296	\$6,702,094	\$6,347,869	\$5,461,614	140%	-19%	-14%	9.6%	17.6%	16.8%	14.3%
<b>Grand Total</b>	<b>\$23,690,553</b>	<b>\$38,188,321</b>	<b>\$37,719,932</b>	<b>\$38,275,157</b>	<b>62%</b>	<b>0%</b>	<b>1%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>70.1%</b>	<b>64.8%</b>	<b>66.6%</b>	<b>66.4%</b>