

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

**Madison Consolidated Schools (3995)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$623,666	\$631,658	n/a	1%
	11100 Elementary	\$3,968,890	\$4,409,238	\$4,314,692	9%	-2%
	11200 Middle/Junior High	\$1,498,342	\$2,075,993	\$2,061,336	38%	-1%
	11300 High School	\$2,073,248	\$2,801,566	\$2,627,949	27%	-6%
	11420 Agriculture B	\$29,490	\$36,029	\$35,851	22%	0%
	11430 Distributive Education	\$51,880	\$0	\$0	-100%	n/a
	11450 Consumer and Homemaking	\$75,104	\$113,372	\$112,618	50%	-1%
	11480 Industrial Education A	\$43,150	\$59,380	\$58,017	34%	-2%
	11490 Industrial Education B	\$24,879	\$45,432	\$44,851	80%	-1%
	11590 Other Vocational Education Programs	\$12,102	\$0	\$0	-100%	n/a
	11620 Middle/Junior High	\$0	\$969	\$342	n/a	-65%
	11630 High School	\$0	\$0	\$22,524	n/a	n/a
	12100 Gifted and Talented	\$128,689	\$142,264	\$119,925	-7%	-16%
	12210 Mild Mental Handicap	\$219,850	\$301,732	\$295,194	34%	-2%
	12350 Homebound	\$4,282	\$60,781	\$84,291	> 500%	39%
	12410 Emotional Handicap - Full Time	\$0	\$0	\$14,340	n/a	n/a
	12510 Communication Disorder	\$179,937	\$220,825	\$221,102	23%	0%
	12520 Compensatory	\$38,749	\$22,650	\$31,697	-18%	40%
	12610 Learning Disability - Full Time	\$345,371	\$717,046	\$693,562	101%	-3%
	12710 Equal Opportunity At Risk	\$103,277	\$228,911	\$235,221	128%	3%
	12900 Other Special Programs	\$9,223	\$165,427	\$183,516	> 500%	11%
	13600 Special Interest Programs	\$0	\$0	\$1,800	n/a	n/a
	13900 Other Adult/Continuing Ed Programs	\$2,215	\$0	\$0	-100%	n/a
	14100 Elementary	\$0	\$63,339	\$87,297	n/a	38%
	14300 High School	\$43,787	\$54,291	\$82,931	89%	53%
	16100 Remediation Testing	\$0	\$459	\$987	n/a	115%
	16200 Preventive Remediation	\$85,962	\$58,957	\$77,107	-10%	31%
	22210 Service Area Direction	\$63,883	\$0	\$0	-100%	n/a
	22220 School Library	\$295,778	\$387,887	\$359,833	22%	-7%
	22230 Audiovisual	\$1,170	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$0	\$3,776	\$1,291	n/a	-66%
	24100 Office of the Principal Services	\$952,365	\$1,268,809	\$1,250,588	31%	-1%
	25820 Textbooks and Repairs	\$230,825	\$326,578	\$325,555	41%	0%
	26497 Teachers Retirement Fund	\$594,175	\$887,717	\$961,750	62%	8%
	41100 Transfer Tuition	\$6,142	\$5,517	\$8,041	31%	46%
	41300 Area Vocational Schools	\$177,424	\$157,814	\$165,289	-7%	5%
	41400 Joint Services and Supply	\$773,125	\$99,148	\$141,625	-82%	43%
	41500 Interlocal Agreements - Special Education	\$0	\$1,160,150	\$1,198,029	n/a	3%
<b>Student Academic Achievement Total</b>		<b>\$12,033,314</b>	<b>\$16,499,721</b>	<b>\$16,450,812</b>	<b>37%</b>	<b>0%</b>

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<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$6,786	\$8,838	\$7,307	8%	-17%
	21130 Social Work Services	\$24,183	\$27,402	\$29,246	21%	7%
	21220 Counseling Services	\$362,671	\$372,897	\$377,487	4%	1%
	21340 Nurse Services	\$39,033	\$100,322	\$104,166	167%	4%
	21390 Other Health Services	\$0	-\$113	\$502	n/a	n/a
	21420 Psychological Testing	\$58,047	\$0	\$0	-100%	n/a
	21610 Service Area Direction	\$70,268	\$34,091	\$33,684	-52%	-1%
	21690 Other Special Education Administration	\$0	\$530	\$0	n/a	-100%
	22110 Service Area Direction	\$98,844	\$267,749	\$225,668	128%	-16%
	22120 Instruction & Curriculum Development	\$99,069	\$171,626	\$289,669	192%	69%
	22130 Instructional Staff Training Services	\$16,780	\$55,843	\$13,455	-20%	-76%
	22190 Instructional Staff Training Services - Other	\$46,914	\$67,271	\$61,740	32%	-8%
	23110 Service Area Direction	\$34,280	\$28,292	\$37,229	9%	32%
	23190 Other Governing Body Services	\$0	\$0	\$400	n/a	n/a
	23210 Office of the Superintendent	\$171,659	\$243,179	\$265,477	55%	9%
	26700 Technology Coordinator	\$0	\$77,054	\$59,703	n/a	-23%
	26710 Technology Support and Maintenance	\$0	\$278,480	\$230,339	n/a	-17%
<b>Student Instructional Support Total</b>		<b>\$1,028,533</b>	<b>\$1,733,463</b>	<b>\$1,736,072</b>	<b>69%</b>	<b>0%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$9,317	\$6,102	\$6,363	-32%	4%
	23160 Promotion Expenses	\$3,836	\$1,906	\$1,931	-50%	1%
	23230 Staff Relations and Negotiations	\$14,325	\$0	\$500	-97%	n/a
	25110 Office of the Business Manager	\$108,081	\$63,397	\$75,860	-30%	20%
	25210 Service Area Direction	\$3,000	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$58,493	\$80,320	\$83,205	42%	4%
	25250 Financial Accounting	\$9,229	\$3,085	\$14,752	60%	378%
	25291 Refund of Revenue	\$1,596	\$6,176	\$1,729	8%	-72%
	25360 Rent of Buildings & Equipment	\$1,500	\$54,595	\$65,611	> 500%	20%
	25410 Service Area Direction	\$0	\$4,166	\$9,829	n/a	136%
	25420 Maintenance of Buildings	\$1,572,202	\$2,010,437	\$2,120,227	35%	5%
	25430 Maintenance of Grounds	\$5,592	\$7,035	\$9,797	75%	39%
	25440 Maintenance of Equipment	\$145,223	\$91,721	\$115,044	-21%	25%
	25450 Vehicle Maintenance (other than buses)	\$8,924	\$22,931	\$21,526	141%	-6%
	25460 Security Services	\$0	\$0	\$0	n/a	n/a
	25470 Insurance (other than buses)	\$90,292	\$168,232	\$142,456	58%	-15%
	25490 Other Operating/Maintenance of Plant	\$0	\$960	\$811	n/a	-16%
	25510 Service Area Direction	\$177,550	\$212,757	\$188,037	6%	-12%
	25520 Vehicle Operation	\$409,807	\$590,311	\$606,518	48%	3%
	25530 Monitoring Services	\$0	\$55,820	\$69,907	n/a	25%

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	25540 Vehicle Servicing and Maintenance	\$186,831	\$291,478	\$318,730	71%	9%
	25550 Purchase of School Buses	\$192,592	\$249,756	\$0	-100%	-100%
	25560 Insurance on Buses	\$38	\$45,269	\$36,082	> 500%	-20%
	25580 Contracted Transportation Services	\$26,179	\$3,648	\$5,030	-81%	38%
	25591 Bus Driver Training	\$0	\$886	\$400	n/a	-55%
	25610 Service Area Direction	\$0	\$46,094	\$49,847	n/a	8%
	25620 Food Preparation and Dispensing	\$394,642	\$433,418	\$443,391	12%	2%
	25640 Food Purchases	\$371,303	\$464,867	\$485,940	31%	5%
	25690 Other Food Services	\$39,763	\$34,253	\$40,908	3%	19%
	25740 Printing, Publishing and Duplicating	\$21,027	\$22,570	\$29,086	38%	29%
	26495 Official Bonds	\$740	\$1,272	\$981	33%	-23%
	26499 Other	\$0	\$12,448	\$9,523	n/a	-23%
	31000 Direction of Community Services	\$8,147	\$4,498	\$4,065	-50%	-10%
	34000 Athletic Coaches	\$117,678	\$227,150	\$211,711	80%	-7%
	39100 High School Band Uniforms	\$0	\$14,232	\$0	n/a	-100%
	39500 Child Care Services	\$0	\$45,931	\$48,317	n/a	5%
	39900 Other Community Services	\$0	\$2,705	\$17,161	n/a	> 500%
	49200 Scholarships	\$0	\$1,725	\$1,725	n/a	0%
	52200 Temporary Loans, INTEREST ON DEBT	\$45,460	\$66,450	\$76,162	68%	15%
<b>Overhead and Operational Total</b>		<b>\$4,023,366</b>	<b>\$5,348,602</b>	<b>\$5,313,163</b>	<b>32%</b>	<b>-1%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$17,400	\$140,116	\$480,420	> 500%	243%
	25330 Professional Services	\$24,145	\$40,598	\$5,265	-78%	-87%
	25351 Building Acquisition/Construction/Improvement	\$1,295,042	\$693,600	\$575,836	-56%	-17%
	25352 Energy Savings Contracts	\$0	\$55,142	\$55,142	n/a	0%
	25355 Sports Facilities	\$0	\$149,930	\$73,868	n/a	-51%
	25370 Purchase of Moveable Equipment	\$0	\$700	\$8,602	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$269,785	\$825,721	\$632,754	135%	-23%
	25390 Other Facilities Acquisition & Construction	\$0	\$27,043	\$324,222	n/a	> 500%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$1,525,000	\$1,340,000	n/a	-12%
	52100 Bonds, INTEREST ON DEBT	\$0	\$1,077,994	\$491,510	n/a	-54%
	53100 Buildings, LEASE RENTAL	\$1,186,000	\$2,047,000	\$2,314,500	95%	13%
	53200 Equipment, LEASE RENTAL	\$0	\$0	\$0	n/a	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$67,500	\$119,250	\$45,750	-32%	-62%
<b>Nonoperational Total</b>		<b>\$2,859,873</b>	<b>\$6,702,094</b>	<b>\$6,347,869</b>	<b>122%</b>	<b>-5%</b>
<b>prorated</b>						
	26491 PERF	\$268,110	\$358,771	\$396,988	48%	11%
	26492 Social Security	\$961,476	\$1,269,700	\$1,260,203	31%	-1%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26493 Workmen's Compensation	\$41,883	\$125,064	\$88,100	110%	-30%
	26494 Group Insurance	\$2,343,274	\$5,879,002	\$5,946,655	154%	1%
	26496 Unemployment Compensation	\$3,306	\$8,406	\$5,570	68%	-34%
	26498 Severance/Early Retirement Pay	\$0	\$263,500	\$174,500	n/a	-34%
<b>prorated Total</b>		<b>\$3,618,049</b>	<b>\$7,904,442</b>	<b>\$7,872,016</b>	<b>118%</b>	<b>0%</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	\$14,747,147	\$22,494,936	\$19,781,961	34%	-12%	62.6%	58.9%	52.4%
Student Instructional Support	\$1,259,985	\$2,252,165	\$5,352,411	325%	138%	5.3%	5.9%	14.2%
Overhead and Operational	\$4,696,131	\$6,739,127	\$6,237,691	33%	-7%	19.9%	17.6%	16.5%
Nonoperational	\$2,859,873	\$6,702,094	\$6,347,869	122%	-5%	12.1%	17.6%	16.8%
<b>Grand Total</b>	<b>\$23,563,135</b>	<b>\$38,188,321</b>	<b>\$37,719,932</b>	<b>60%</b>	<b>-1%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>67.9%</b>	<b>64.8%</b>	<b>66.6%</b>