

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Madison Consolidated Schools (3995)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$12,884,361	\$13,423,849	\$12,636,740	\$12,422,955	-3.6%	-1.7%	36.02%
	Payments to Other Governmental Units Within State	\$1,632,388	\$1,603,755	\$1,340,094	\$1,409,035	-13.7%	5.1%	4.09%
	Learning Disability	\$1,115,279	\$1,149,266	\$1,041,940	\$782,158	-29.9%	-24.9%	2.27%
	Vocational Education	\$333,021	\$395,581	\$345,853	\$375,789	12.8%	8.7%	1.09%
	Library/Media Services	\$473,394	\$460,494	\$424,624	\$314,726	-33.5%	-25.9%	.91%
	Textbooks for Rent or Resale	\$236,859	\$241,218	\$485,829	\$307,954	30.0%	-36.6%	.89%
	Culturally Different	\$329,951	\$305,951	\$295,392	\$302,246	-8.4%	2.3%	.88%
	Equal Opportunity At Risk	\$319,969	\$347,687	\$287,021	\$293,058	-8.4%	2.1%	.85%
	Improvement of Instruction	\$959,571	\$778,565	\$347,475	\$165,739	-82.7%	-52.3%	.48%
	Mental Disabilities	\$201,647	\$179,892	\$185,166	\$144,995	-28.1%	-21.7%	.42%
	Gifted And Talented	\$191,337	\$191,346	\$177,952	\$133,442	-30.3%	-25.0%	.39%
	Instruction, Related Technology	\$303,262	\$356,122	\$43,194	\$126,644	-58.2%	193.2%	.37%
	Other Special Programs	\$240,948	\$200,158	\$152,153	\$87,719	-63.6%	-42.3%	.25%
	Other Support Service, Instructional Staff	\$1,711	\$74,909	\$93,002	\$27,130	> 500%	-70.8%	.08%
	Emotional Disabilities	\$17,291	\$18,156	\$18,221	\$23,512	36.0%	29.0%	.07%
	Special Education Preschool	\$0	\$0	\$123,750	\$22,000	N/A	-82.2%	.06%
	Preventive Remediation	\$65,336	\$67,298	\$67,183	\$18,809	-71.2%	-72.0%	.05%
	Summer School Programs	\$157,685	\$48,409	\$40,532	\$6,295	-96.0%	-84.5%	.02%
	Physical Impairment	\$52,404	\$15,112	\$34,299	\$4,032	-92.3%	-88.2%	.01%
	Remediation Testing	\$2,508	\$312	\$324	\$1,173	-53.2%	261.8%	.0%
	Total	\$19,518,922	\$19,858,080	\$18,140,744	\$16,969,411	-13.1%	-6.5%	49.20%
<i>Student Instructional Support</i>	Office of The Principal	\$1,611,708	\$1,570,188	\$1,486,374	\$1,355,862	-15.9%	-8.8%	3.93%
	Guidance Services	\$515,441	\$530,262	\$508,142	\$502,825	-2.4%	-1.0%	1.46%
	Health Services	\$126,837	\$145,241	\$147,325	\$156,039	23.0%	5.9%	.45%
	Attendance and Social Work Services	\$42,410	\$42,576	\$36,121	\$37,738	-11.0%	4.5%	.11%
	Special Education Administration	\$46,404	\$47,314	\$40,167	\$3,397	-92.7%	-91.5%	.01%
	Total	\$2,342,800	\$2,335,581	\$2,218,130	\$2,055,860	-12.2%	-7.3%	5.96%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$3,086,125	\$2,894,231	\$2,609,929	\$2,408,167	-22.0%	-7.7%	6.98%
	Student Transportation	\$1,656,911	\$2,307,568	\$1,664,778	\$2,120,876	28.0%	27.4%	6.15%
	Food Services Operations	\$1,191,278	\$1,212,206	\$1,196,472	\$1,197,993	.6%	.1%	3.47%
	Personnel Services	\$4,296,737	\$3,862,938	\$1,952,807	\$1,155,561	-73.1%	-40.8%	3.35%
	Administrative Technology Services	\$0	\$219,112	\$710,052	\$886,792	N/A	24.9%	2.57%
	Executive Administration	\$360,523	\$358,487	\$369,728	\$411,437	14.1%	11.3%	1.19%

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	Fiscal Services	\$199,142	\$219,590	\$208,279	\$201,462	1.2%	-3.3%	.58%
	Board of Education	\$46,772	\$80,220	\$57,657	\$67,513	44.3%	17.1%	.20%
	Other Food Services	\$39,447	\$46,870	\$36,597	\$54,884	39.1%	50.0%	.16%
	Printing, Publishing, and Duplicating Services	\$38,355	\$43,790	\$37,233	\$40,098	4.5%	7.7%	.12%
	Other Technology Services	\$0	\$0	\$0	\$20,000	N/A	N/A	.06%
	Other Fiscal Services	\$30,394	\$40,457	\$33,947	\$12,028	-60.4%	-64.6%	.03%
	Total	\$10,945,685	\$11,285,468	\$8,877,479	\$8,576,811	-21.6%	-3.4%	24.87%
<i>Nonoperational</i>								
	Debt Services	\$4,395,033	\$4,173,315	\$4,352,961	\$4,353,683	-.9%	.0%	12.62%
	Building Acquisition, Construction and Improvements	\$1,038,140	\$877,381	\$727,812	\$1,899,103	82.9%	160.9%	5.51%
	Facilities Acquisition and Construction	\$1,175,626	\$891,517	\$1,062,081	\$332,581	-71.7%	-68.7%	.96%
	Athletic Coaches	\$226,738	\$228,930	\$176,164	\$180,158	-20.5%	2.3%	.52%
	Building Acquisition, Construction and Improvement	\$152,584	\$152,586	\$27,114	\$66,372	-56.5%	144.8%	.19%
	Other Community Services	\$33,072	\$37,348	\$30,525	\$41,293	24.9%	35.3%	.12%
	Community Service Operations	\$11,993	\$34,900	\$23,029	\$14,962	24.7%	-35.0%	.04%
	Nonprogramed Charges	\$1,725	\$1,725	\$1,900	\$1,900	10.1%	.0%	.01%
	Civic Services	\$0	\$0	\$0	\$483	N/A	N/A	.0%
	Child Care Services	\$61,947	\$9,421	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,096,859	\$6,407,122	\$6,401,587	\$6,890,534	-2.9%	7.6%	19.98%
	Grand Total	\$39,904,266	\$39,886,251	\$35,637,939	\$34,492,617	-13.6%	-3.2%	100.0%