

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Madison Com Sch Corp (5255)

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	\$10,308,105	\$10,378,199	\$11,187,825	\$15,030,543	45.8%	34.3%	37.96%
	Payments to Other Governmental Units Within State	\$1,443,373	\$1,486,334	\$1,477,428	\$1,378,543	-4.5%	-6.7%	3.48%
	Textbooks for Rent or Resale	\$572,772	\$445,344	\$579,779	\$585,896	2.3%	1.1%	1.48%
	Instruction, Related Technology	\$133,188	\$188,296	\$249,916	\$383,637	188.0%	53.5%	.97%
	Gifted And Talented	\$305,634	\$324,423	\$341,226	\$271,478	-11.2%	-20.4%	.69%
	Library/Media Services	\$464,439	\$770,588	\$287,906	\$240,485	-48.2%	-16.5%	.61%
	Vocational Education	\$226,443	\$249,375	\$210,025	\$224,365	-.9%	6.8%	.57%
	Improvement of Instruction	\$123,955	\$143,386	\$194,832	\$163,360	31.8%	-16.2%	.41%
	Other Special Programs	\$0	\$117,095	\$40,338	\$137,405	N/A	240.6%	.35%
	Preventive Remediation	\$84,582	\$118,022	\$118,980	\$119,625	41.4%	.5%	.30%
	Equal Opportunity At Risk	\$45,835	\$50,983	\$16,422	\$16,338	-64.4%	-.5%	.04%
	Other Support Service, Instructional Staff	\$0	\$0	\$21,003	\$10,505	N/A	-50.0%	.03%
	Physical Impairment	\$1,188	\$0	\$1,827	\$4,226	255.7%	131.3%	.01%
	Summer School Programs	\$83,672	\$16,229	\$0	\$4,072	-95.1%	N/A	.01%
	Learning Disability	\$923	\$750	\$815	\$596	-35.4%	-26.8%	.0%
	Enrichment Programs	\$233	\$0	\$0	\$0	-100.0%	N/A	.0%
	Remediation Testing	\$668	\$0	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$112,750	\$112,750	\$0	\$0	-100.0%	N/A	.0%
	Total	\$13,907,759	\$14,401,772	\$14,728,322	\$18,571,074	33.5%	26.1%	46.91%
<i>Student Instructional Support</i>	Office of The Principal	\$931,105	\$1,022,179	\$1,125,961	\$1,466,984	57.6%	30.3%	3.71%
	Guidance Services	\$324,388	\$330,206	\$332,559	\$436,579	34.6%	31.3%	1.10%
	Health Services	\$188,095	\$184,775	\$194,439	\$282,994	50.5%	45.5%	.71%
	Other Support Services, School Administration	\$0	\$0	\$87,526	\$249,988	N/A	185.6%	.63%
	Other Support Services, Students	\$3,956	\$481	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,447,543	\$1,537,641	\$1,740,484	\$2,436,545	68.3%	40.0%	6.15%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,973,812	\$3,099,028	\$3,229,701	\$4,013,297	35.0%	24.3%	10.14%
	Student Transportation	\$1,755,136	\$1,746,066	\$1,810,098	\$1,810,103	3.1%	.0%	4.57%
	Food Services Operations	\$1,299,874	\$1,363,962	\$1,498,649	\$1,655,185	27.3%	10.4%	4.18%
	Executive Administration	\$665,486	\$540,173	\$594,152	\$968,083	45.5%	62.9%	2.45%
	Personnel Services	\$11,274,604	\$12,770,350	\$1,895,166	\$714,112	-93.7%	-62.3%	1.80%
	Other Food Services	\$156,942	\$230,424	\$204,785	\$260,242	65.8%	27.1%	.66%
	Board of Education	\$104,290	\$119,011	\$123,514	\$132,048	26.6%	6.9%	.33%
	Other Technology Services	\$113,303	\$127,093	\$129,063	\$75,030	-33.8%	-41.9%	.19%

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	Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$28,877	\$17,392	N/A	-39.8%	.04%
	Other Fiscal Services	\$13,109	\$1,024	\$6,329	\$4,429	-66.2%	-30.0%	.01%
	Ditch Assessments	\$87	\$742	\$194	\$354	307.4%	82.8%	.0%
	Fiscal Services	\$0	\$0	\$7,425	\$0	N/A	-100.0%	.0%
	Other Support Services, Central	\$0	\$770	\$197	\$0	N/A	-100.0%	.0%
	Total	\$18,356,644	\$19,998,644	\$9,528,148	\$9,650,277	-47.4%	1.3%	24.38%
<i>Nonoperational</i>								
	Debt Services	\$4,553,290	\$5,663,139	\$5,874,528	\$6,103,707	34.1%	3.9%	15.42%
	Common School Fund	\$1,055,919	\$1,255,758	\$1,194,799	\$1,154,448	9.3%	-3.4%	2.92%
	Facilities Acquisition and Construction	\$1,108,114	\$709,723	\$1,071,388	\$1,071,622	-3.3%	.0%	2.71%
	Child Care Services	\$331,447	\$287,073	\$328,166	\$355,752	7.3%	8.4%	.90%
	Athletic Coaches	\$123,985	\$124,444	\$151,013	\$141,376	14.0%	-6.4%	.36%
	Building Acquisition, Construction and Improvements	\$88,050	\$4,172,932	\$1,655,789	\$63,300	-28.1%	-96.2%	.16%
	Other Debt Services Obligations	\$578,510	\$590,700	\$297,318	\$29,720	-94.9%	-90.0%	.08%
	Community Recreation	\$0	\$0	\$0	\$6,401	N/A	N/A	.02%
	Other Community Services	\$2,110	\$2,178	\$20,808	\$2,386	13.1%	-88.5%	.01%
	Veterans' Memorial Fund	\$3,227	\$3,777	\$3,451	\$1,717	-46.8%	-50.2%	.0%
	Civic Services	\$0	\$0	\$415	\$1,278	N/A	207.8%	.0%
	Community Service Operations	\$652	\$3,363	\$558	\$933	43.1%	67.4%	.0%
	Building Acquisition, Construction and Improvement	\$2,218	\$6,207	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,847,522	\$12,819,293	\$10,598,232	\$8,932,640	13.8%	-15.7%	22.56%
	Grand Total	\$41,559,469	\$48,757,350	\$36,595,186	\$39,590,536	-4.7%	8.2%	100.0%