

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

Madison-Grant United Sch Corp (2825)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$2,061,024	\$2,393,472	\$2,393,247	16%	0%
	11200 Middle/Junior High	\$588,175	\$579,666	\$607,678	3%	5%
	11300 High School	\$1,294,572	\$1,428,490	\$1,463,056	13%	2%
	11350 Honors Diploma Award	\$0	\$26,100	\$30,129	n/a	15%
	11590 Other Vocational Education Programs	\$6,166	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$13,991	\$13,623	\$13,005	-7%	-5%
	12210 Mild Mental Handicap	\$96,462	\$78,990	\$81,774	-15%	4%
	12220 Moderate Mental Handicap	\$40,786	\$29,600	\$31,104	-24%	5%
	12310 Orthopedic Impairment	\$31,229	\$18,292	\$29,470	-6%	61%
	12350 Homebound	\$3,440	\$6,431	\$2,948	-14%	-54%
	12410 Emotional Handicap - Full Time	\$0	\$44,811	\$43,794	n/a	-2%
	12520 Compensatory	\$8,672	\$697	\$367	-96%	-47%
	12610 Learning Disability - Full Time	\$51,434	\$230,971	\$198,953	287%	-14%
	12620 Learning Disability - All Others	\$43,191	\$50,610	\$51,559	19%	2%
	12710 Equal Opportunity At Risk	\$22,281	\$58,622	\$25,761	16%	-56%
	14100 Elementary	\$16,994	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	\$7,013	\$0	\$0	-100%	n/a
	14300 High School	\$21,460	\$5,646	\$8,152	-62%	44%
	16100 Remediation Testing	\$9	\$26,006	\$31,820	> 500%	22%
	16200 Preventive Remediation	\$19,920	\$45,537	\$49,643	149%	9%
	21520 Speech Pathology Services	\$49,235	\$27,159	\$41,374	-16%	52%
	22220 School Library	\$110,029	\$153,250	\$159,709	45%	4%
	22230 Audiovisual	\$5,642	\$7,883	\$6,995	24%	-11%
	24100 Office of the Principal Services	\$453,301	\$609,402	\$633,875	40%	4%
	25810 Direction of Rental Services	\$1,167	\$53,444	\$359	-69%	-99%
	25820 Textbooks and Repairs	\$89,839	\$75,863	\$113,862	27%	50%
	25840 Other Textbook Rental Services	\$1,719	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$627	\$11,130	n/a	> 500%
	26497 Teachers Retirement Fund	\$160,785	\$310,538	\$323,411	101%	4%
	41300 Area Vocational Schools	\$36,489	\$75,140	\$67,082	84%	-11%
	41400 Joint Services and Supply	\$119,823	\$207,904	\$211,616	77%	2%
	41900 Other	\$0	\$40	\$161	n/a	302%
Student Academic Achievement Total		\$5,354,848	\$6,558,814	\$6,632,033	24%	1%
Student Instructional Support						
	21120 Attendance Services	\$32,098	\$0	\$0	-100%	n/a
	21140 Pupil Accounting	\$1,027	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$88,293	\$112,570	\$123,957	40%	10%
	21320 Medical Services	\$5,955	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$20,599	\$30,018	\$30,520	48%	2%

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	21420 Psychological Testing	\$29,836	\$18,166	\$12,563	-58%	-31%
	21430 Psychological Counseling	\$862	\$28,443	\$37,380	> 500%	31%
	21610 Service Area Direction	\$28,696	\$35,132	\$35,355	23%	1%
	22120 Instruction & Curriculum Development	\$11,028	\$23,968	\$6,242	-43%	-74%
	22130 Instructional Staff Training Services	\$0	\$13,952	\$10,430	n/a	-25%
	23110 Service Area Direction	\$16,418	\$29,711	\$26,091	59%	-12%
	23120 Service Area Assistants	\$8,771	\$22,808	\$8,907	2%	-61%
	23210 Office of the Superintendent	\$75,862	\$102,049	\$105,634	39%	4%
	23290 Other Executive Administrative Services	\$4,370	\$4,922	\$7,396	69%	50%
	24900 Other Support Services - School Admin.	\$0	\$53,806	\$54,199	n/a	1%
	26450 Health Services	\$160	\$612	\$1,205	> 500%	97%
	26700 Technology Coordinator	\$0	\$40,295	\$41,101	n/a	2%
	26710 Technology Support and Maintenance	\$0	\$31,872	\$189,661	n/a	495%
Student Instructional Support Total		\$323,976	\$548,323	\$690,642	113%	26%
Overhead and Operational						
	23150 Legal Services	\$8,543	\$27,344	\$12,062	41%	-56%
	23160 Promotion Expenses	\$880	\$1,006	\$1,195	36%	19%
	25110 Office of the Business Manager	\$21,718	\$12,548	\$15,276	-30%	22%
	25220 Budgeting	\$7,069	\$9,486	\$9,676	37%	2%
	25240 Payroll Services	\$24,239	\$29,781	\$30,652	26%	3%
	25250 Financial Accounting	\$24,914	\$45,407	\$47,009	89%	4%
	25260 Internal Auditing	\$0	\$0	\$2,502	n/a	n/a
	25291 Refund of Revenue	\$0	\$572	\$1,688	n/a	195%
	25360 Rent of Buildings & Equipment	\$5,814	\$14,638	\$14,638	152%	0%
	25410 Service Area Direction	\$33,675	\$42,387	\$43,265	28%	2%
	25420 Maintenance of Buildings	\$717,439	\$942,100	\$925,645	29%	-2%
	25430 Maintenance of Grounds	\$761	\$8,980	\$9,330	> 500%	4%
	25440 Maintenance of Equipment	\$46,365	\$117,249	\$127,342	175%	9%
	25450 Vehicle Maintenance (other than buses)	\$8,011	\$10,434	\$1,762	-78%	-83%
	25460 Security Services	\$5,453	\$4,673	\$3,256	-40%	-30%
	25470 Insurance (other than buses)	\$50,338	\$110,892	\$64,918	29%	-41%
	25490 Other Operating/Maintenance of Plant	\$260	\$177	\$1,184	354%	> 500%
	25510 Service Area Direction	\$25,678	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$229,209	\$311,281	\$350,738	53%	13%
	25540 Vehicle Servicing and Maintenance	\$101,032	\$180,195	\$205,995	104%	14%
	25550 Purchase of School Buses	\$204,888	\$190,933	\$0	-100%	-100%
	25560 Insurance on Buses	\$5,263	\$22,141	\$14,479	175%	-35%
	25580 Contracted Transportation Services	\$107,090	\$463	\$1,805	-98%	290%
	25590 Other Pupil Transportation Services	\$8,411	\$2,696	\$10,628	26%	294%
	25610 Service Area Direction	\$19,699	\$20,507	\$21,949	11%	7%

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	25620 Food Preparation and Dispensing	\$213,893	\$264,243	\$297,023	39%	12%
	25640 Food Purchases	\$194,390	\$228,758	\$246,592	27%	8%
	25920 Ditch Assessments	\$0	\$304	\$0	n/a	-100%
	26495 Official Bonds	\$1,072	\$850	\$950	-11%	12%
	29000 Support Services - Other	\$0	\$0	\$540	n/a	n/a
	31000 Direction of Community Services	\$2,149	\$1,877	\$1,348	-37%	-28%
	33000 Civic Services	\$6,619	\$0	\$0	-100%	n/a
	39400 Latch Key Kids Program	\$1,529	\$0	\$0	-100%	n/a
	49200 Scholarships	\$1,325	\$16,894	\$25,849	> 500%	53%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$31,860	\$0	n/a	-100%
Overhead and Operational Total		\$2,077,727	\$2,650,680	\$2,489,296	20%	-6%
Nonoperational						
	25330 Professional Services	\$0	\$53,079	\$31,113	n/a	-41%
	25350 Building Acquisition/Construction/Improvement	\$0	\$273,021	\$172,087	n/a	-37%
	25351 Building Acquisition/Construction/Improvement	\$96,729	\$20,468	\$0	-100%	-100%
	25370 Purchase of Moveable Equipment	\$0	\$6,810	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$246,236	\$121,020	\$81,381	-67%	-33%
	25390 Other Facilities Acquisition & Construction	\$32,275	\$13,658	\$38,354	19%	181%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$0	\$65,000	n/a	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$200,526	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$499,354	\$971,000	\$1,018,500	104%	5%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$147,563	\$87,375	\$87,156	-41%	0%
Nonoperational Total		\$1,022,156	\$1,546,431	\$1,694,118	66%	10%
prorated						
	26491 PERF	\$59,347	\$53,193	\$63,077	6%	19%
	26492 Social Security	\$429,216	\$521,245	\$536,117	25%	3%
	26493 Workmen's Compensation	\$14,458	\$47,946	\$25,276	75%	-47%
	26494 Group Insurance	\$430,566	\$754,902	\$972,736	126%	29%
	26496 Unemployment Compensation	\$5,723	\$7,467	\$3,043	-47%	-59%
	26498 Severance/Early Retirement Pay	\$0	\$2,275,183	\$970,747	n/a	-57%
prorated Total		\$939,310	\$3,659,937	\$2,570,997	174%	-30%

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	\$6,098,503	\$9,898,374	\$8,849,273	45%	-11%	62.8%	66.1%	62.9%

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	Student Instructional Support	\$366,797	\$631,475	\$787,783	115%	25%	3.8%	4.2%	5.6%
	Overhead and Operational	\$2,230,561	\$2,887,906	\$2,745,912	23%	-5%	23.0%	19.3%	19.5%
	Nonoperational	\$1,022,156	\$1,546,431	\$1,694,118	66%	10%	10.5%	10.3%	12.0%
	Grand Total	\$9,718,017	\$14,964,185	\$14,077,086	45%	-6%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	66.5%	70.4%	68.5%