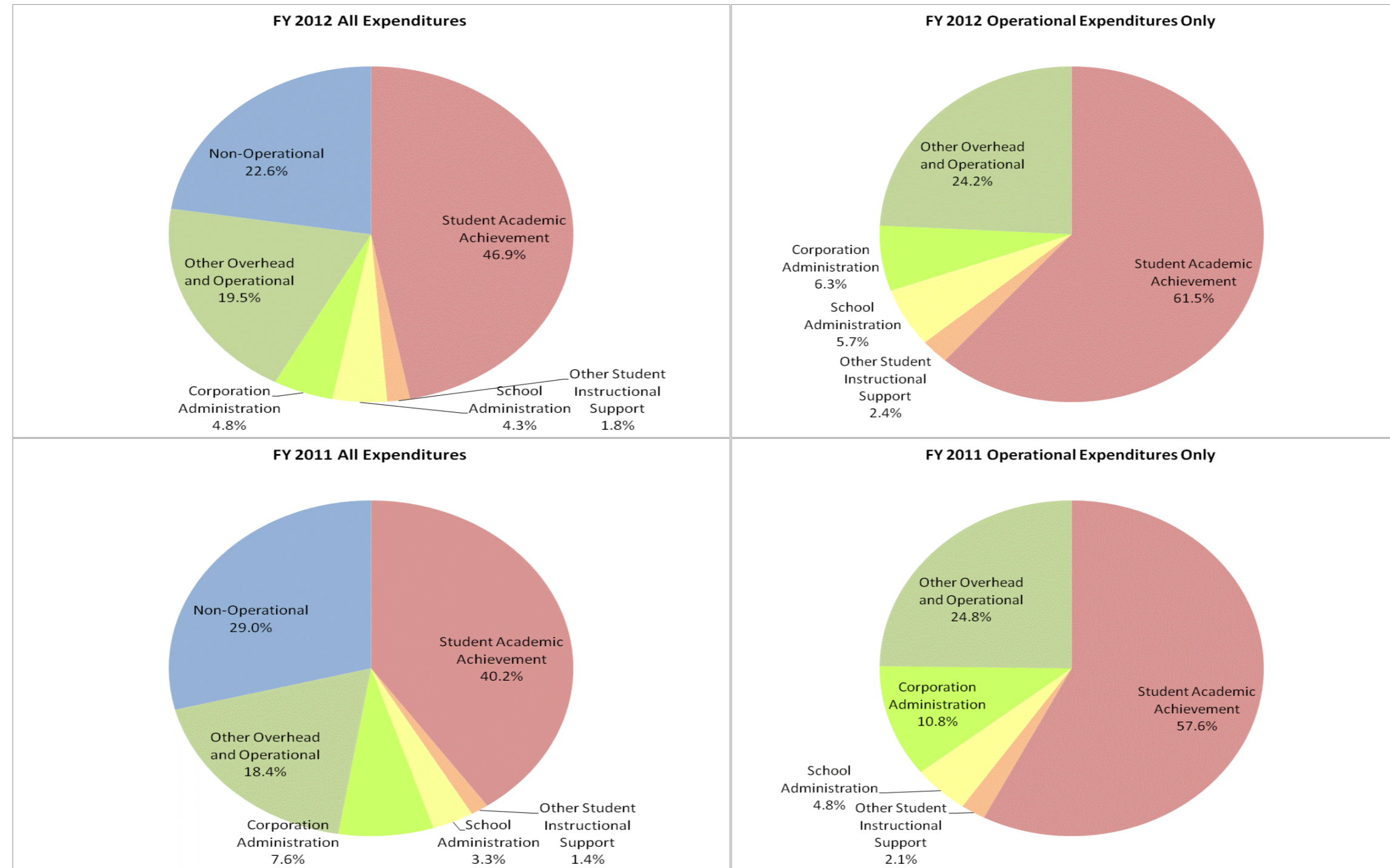


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
South Madison Com Sch Corp (5255)**

South Madison Com Sch Corp (5255)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$21,066,118	47.0%	\$13,907,759	33.5%	\$14,728,322	40.2%	\$18,571,074	46.9%
Student Instructional Support	\$2,089,095	4.7%	\$1,447,543	3.5%	\$1,740,484	4.8%	\$2,436,545	6.2%
Overhead and Operational	\$7,912,422	17.7%	\$18,356,644	44.2%	\$9,528,148	26.0%	\$9,650,277	24.4%
Nonoperational	\$13,719,533	30.6%	\$7,847,522	18.9%	\$10,598,232	29.0%	\$8,932,640	22.6%
<b>Grand Total</b>	<b>\$44,787,168</b>		<b>\$41,559,469</b>		<b>\$36,595,186</b>		<b>\$39,590,536</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	51.7%	36.9%	45.0%	53.1%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Madison Com Sch Corp (5255)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$146,505	\$0	\$305,537		109%	
	11100 Regular Programs; Elementary	\$4,730,133	\$5,554,476	\$6,282,294	\$8,159,218	72%	47%	30%
	11200 Regular Programs; Middle/Junior High	\$1,275,240	\$1,560,911	\$1,765,600	\$2,309,210	81%	48%	31%
	11300 Regular Programs; High School	\$2,553,561	\$2,994,418	\$3,079,702	\$4,194,907	64%	40%	36%
	11420 Vocational Education; Agriculture B	\$55,660	\$46,944	\$43,460	\$39,204	-30%	-16%	-10%
	11450 Vocational Education; Consumer and Homemaking	\$87,688	\$98,891	\$103,899	\$79,655	-9%	-19%	-23%
	11470 Vocational Education; Business Education	\$10,952	\$29,423	\$58,123	\$58,585	435%	99%	1%
	11480 Vocational Education; Industrial Education A	\$48,031	\$46,283	\$285	\$41,774	-13%	-10%	> 500%
	11490 Vocational Education; Industrial Education B	\$5,233	\$4,902	\$4,258	\$5,147	-2%	5%	21%
	11590 Other Vocational Education Programs	\$8,111	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$58,866	\$51,794	\$60,230	\$61,672	5%	19%	2%
	12110 Gifted And Talented; Gifted and Talented	\$140,985	\$305,634	\$341,226	\$271,478	93%	-11%	-20%
	12350 Physical Impairment; Homebound	\$192	\$1,188	\$1,827	\$4,226	> 500%	256%	131%
	12610 Learning Disability	\$1,182	\$923	\$815	\$596	-50%	-35%	-27%
	12710 Equal Opportunity At Risk	\$93,862	\$45,835	\$16,422	\$16,338	-83%	-64%	-1%
	12810 Special Education Preschool	\$200,750	\$112,750	\$0	\$0	-100%	-100%	
	12900 Other Special Programs	\$0	\$0	\$40,338	\$137,405			241%
	14100 Summer School Programs; Elementary	\$24,915	\$41,316	\$0	\$4,072	-84%	-90%	
	14200 Summer School Programs; Middle/Junior High School	\$5,375	\$8,499	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$90,105	\$33,857	\$0	\$0	-100%	-100%	
	15100 Enrichment Programs; Non-Credit	\$0	\$233	\$0	\$0	-100%	-100%	
	16100 Remediation Testing	\$21,582	\$668	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$18,916	\$84,582	\$118,980	\$119,625	> 500%	41%	1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$7,280	\$9,992	\$0	-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,840,993	\$1,436,093	\$1,467,436	\$1,378,543	-25%	-4%	-6%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$89,643	\$122,419	\$189,659	\$160,204	79%	31%	-16%
	22130 Improvement of Instruction; Instructional Staff Training	\$9,312	\$1,404	\$5,174	\$3,156	-66%	125%	-39%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$132	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$294,636	\$321,973	\$216,411	\$194,328	-34%	-40%	-10%
	22230 Library/Media Services; Audiovisual	\$8,369	\$7,780	\$9,051	\$12,448	49%	60%	38%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$89,078	\$120,869	\$48,331	\$0	-100%	-100%	-100%
	22290 Library/Media Services; Other Educational Media Services	\$12,128	\$13,817	\$14,114	\$33,708	178%	144%	139%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$69,192	\$0	\$113,239	\$201,731	192%		78%
	22360 Instruction, Related Technology; Network Support	\$365,772	\$133,188	\$136,678	\$181,905	-50%	37%	33%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$21,003	\$10,505			-50%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$3,193	\$34,673	\$0	\$0	-100%	-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$537,260	\$564,536	\$581,901		8%	3%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,044	\$839	\$15,243	\$3,995	283%	376%	-74%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$445,042	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$642,309	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$13,302,049</b>	<b>\$13,907,759</b>	<b>\$14,728,322</b>	<b>\$18,571,074</b>	<b>40%</b>	<b>34%</b>	<b>26%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$250,800	\$324,388	\$332,559	\$436,579	74%	35%	31%
	21340 Health Services; Nurse Services	\$152,564	\$152,782	\$176,493	\$254,633	67%	67%	44%
	21390 Health Services; Other Health Services	\$35,612	\$35,313	\$17,946	\$28,361	-20%	-20%	58%
	21990 Other Support Services, Students; Other Student Services	\$0	\$3,956	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$859,330	\$931,105	\$1,125,961	\$1,466,984	71%	58%	30%
	24900 Other Support Services, School Administration	\$0	\$0	\$87,526	\$249,988			186%
<b>Student Instructional Support Total</b>		<b>\$1,298,306</b>	<b>\$1,447,543</b>	<b>\$1,740,484</b>	<b>\$2,436,545</b>	<b>88%</b>	<b>68%</b>	<b>40%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$94,287	\$78,625	\$74,444	\$69,836	-26%	-11%	-6%
	23150 Board of Education; Legal Services	\$29,250	\$16,082	\$27,620	\$35,130	20%	118%	27%
	23160 Board of Education; Promotion Expenses	\$11,469	\$9,582	\$21,451	\$27,082	136%	183%	26%
	23210 Executive Administration; Office of The Superintendent	\$562,576	\$665,486	\$594,152	\$968,083	72%	45%	63%
	25180 Fiscal Services; Property Accounting	\$0	\$0	\$7,425	\$0			-100%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Madison Com Sch Corp (5255)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25191 Other Fiscal Services; Refund of Revenue	\$5,437	\$7,482	\$1,057	\$1,679	-69%	-78%	59%
	25196 Other Fiscal Services; Cash Change	\$3,680	\$5,627	\$5,272	\$2,750	-25%	-51%	-48%
	25199 Other Fiscal Services; Other	\$415	\$0	\$0	\$0	-100%		
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$0	\$28,877	\$17,392			-40%
	25730 Personnel Services; Personnel Services	\$0	\$1,917,487	\$1,731,718	\$584,200		-70%	-66%
	25750 Personnel Services; Health Services	\$9,932	\$8,923,096	-\$238,482	\$41,668	320%	-100%	
	25790 Personnel Services; Other Professional Services	\$0	\$434,021	\$401,930	\$88,244		-80%	-78%
	25890 Other Technology Services	\$11,258	\$113,303	\$129,063	\$75,030	> 500%	-34%	-42%
	25920 Ditch Assessments	\$60	\$87	\$194	\$354	491%	307%	83%
	25990 Other Support Services, Central	\$0	\$0	\$197	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,314,347	\$2,616,998	\$2,867,363	\$3,510,817	52%	34%	22%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$21,353	\$52,125	\$57,318	\$60,796	185%	17%	6%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$101,143	\$124,066	\$135,321	\$182,702	81%	47%	35%
	26499 2007 Account Code - Other	\$407,442	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$16,289	\$10,101	\$20,572	\$32,768	101%	224%	59%
	26700 Operation and Maintenance of Plant Services; Insurance	\$214,777	\$170,523	\$149,127	\$202,009	-6%	18%	35%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$0	\$0	\$0	\$24,205			
	27010 Student Transportation; Service Area Direction	\$7,590	\$48,835	\$70,217	\$78,258	> 500%	60%	11%
	27100 Student Transportation; Vehicle Operation	\$314,752	\$474,917	\$468,753	\$560,145	78%	18%	19%
	27200 Student Transportation; Monitoring Services	\$73,653	\$70,462	\$71,860	\$78,635	7%	12%	9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$143,081	\$249,357	\$337,109	\$387,146	171%	55%	15%
	27400 Student Transportation; Purchase of School Buses	\$122,511	\$406,767	\$383,507	\$289,102	136%	-29%	-25%
	27500 Student Transportation; Insurance on Buses	\$13,283	\$11,607	\$14,564	\$17,101	29%	47%	17%
	27700 Student Transportation; Contracted Transportation Services	\$808,895	\$477,997	\$453,760	\$379,918	-53%	-21%	-16%
	27900 Student Transportation; Other Student Transportation Services	\$3,916	\$12,394	\$7,829	\$16,499	321%	33%	111%
	27910 Student Transportation; Bus Driver Training	\$6,500	\$2,800	\$2,500	\$3,300	-49%	18%	32%
	31100 Food Services Operations; Service Area Direction	\$28,284	\$51,923	\$78,062	\$93,213	230%	80%	19%
	31200 Food Services Operations; Food Preparation and Dispensing	\$519,826	\$514,531	\$575,389	\$686,175	32%	33%	19%
	31400 Food Services Operations; Food Purchases	\$552,596	\$733,420	\$845,198	\$875,797	58%	19%	4%
	31900 Other Food Services	\$107,827	\$156,942	\$204,785	\$260,242	141%	66%	27%
<b>Overhead and Operational Total</b>		<b>\$6,506,428</b>	<b>\$18,356,644</b>	<b>\$9,528,148</b>	<b>\$9,650,277</b>	<b>48%</b>	<b>-47%</b>	<b>1%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$5,515	\$652	\$558	\$933	-83%	43%	67%
	33200 Community Recreation	\$4,974	\$0	\$0	\$6,401	29%		
	33300 Civic Services	\$0	\$0	\$415	\$1,278			208%
	33400 Athletic Coaches	\$166,787	\$123,985	\$151,013	\$141,376	-15%	14%	-6%
	33940 Child Care Services	\$227,348	\$331,447	\$328,166	\$355,752	56%	7%	8%
	33990 Other Community Services; Other	\$3,200	\$2,110	\$20,808	\$2,386	-25%	13%	-89%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$34,063	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$112,782	\$15,277	\$3,455	\$706	-99%	-95%	-80%
	45100 Building Acquisition, Construction and Improvements	\$8,204,003	\$88,050	\$1,655,789	\$63,300	-99%	-28%	-96%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$10,154	\$2,218	\$0	\$0	-100%	-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$367,842	\$486,237	\$662,981	\$563,141	53%	16%	-15%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$109,664	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$456,938	\$606,601	\$404,952	\$507,774	11%	-16%	25%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appi	\$0	\$454,280	\$308,995	\$326,699		-28%	6%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$35,385	\$73,398	\$15,033	\$8	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,254,500	\$4,025,612	\$5,550,500	\$5,777,000	156%	44%	4%
	54100 Veterans' Memorial Fund; Principal	\$3,624	\$3,227	\$3,451	\$1,717	-53%	-47%	-50%
	54200 Common School Fund; Principal	\$1,161,525	\$1,055,919	\$1,194,799	\$1,154,448	-1%	9%	-3%
	59100 Other Debt Services Obligations; Registrars Fee	\$1,500	\$14,100	\$14,200	\$29,720	> 500%	111%	109%
	59200 Other Debt Services Obligations; Bank Fee	\$415,968	\$564,410	\$283,118	\$0	-100%	-100%	-100%
<b>Nonoperational Total</b>		<b>\$13,575,770</b>	<b>\$7,847,522</b>	<b>\$10,598,232</b>	<b>\$8,932,640</b>	<b>-34%</b>	<b>14%</b>	<b>-16%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$136,848	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,001,802	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$39,868	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$7,270,049	\$0	\$0	\$0			

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Madison Com Sch Corp (5255)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26496 2007 Account Code - Unemployment Compensation	\$5,047	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,651,003	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$10,104,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			