

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Lanesville Community School Corp (3160)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$2,346,991	\$2,345,468	\$2,261,675	\$2,286,411	-2.6%	1.1%	40.25%
	Payments to Other Governmental Units Within State	\$121,303	\$147,925	\$135,487	\$168,731	39.1%	24.5%	2.97%
	Learning Disability	\$163,526	\$172,622	\$142,131	\$156,139	-4.5%	9.9%	2.75%
	Textbooks for Rent or Resale	\$74,816	\$42,117	\$88,449	\$126,892	69.6%	43.5%	2.23%
	Library/Media Services	\$91,956	\$84,149	\$105,450	\$98,890	7.5%	-6.2%	1.74%
	Instruction, Related Technology	\$68,612	\$67,859	\$106,787	\$83,716	22.0%	-21.6%	1.47%
	Vocational Education	\$144,548	\$150,695	\$59,644	\$67,378	-53.4%	13.0%	1.19%
	Preventive Remediation	\$34,243	\$32,814	\$33,219	\$32,969	-3.7%	-8%	.58%
	Gifted And Talented	\$27,598	\$29,135	\$24,352	\$31,796	15.2%	30.6%	.56%
	Improvement of Instruction	\$26,875	\$13,263	\$16,574	\$17,961	-33.2%	8.4%	.32%
	Equal Opportunity At Risk	\$10,752	\$11,538	\$16,769	\$16,579	54.2%	-1.1%	.29%
	Special Education Preschool	\$10,274	\$9,764	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$13,787	\$2,026	\$0	\$0	-100.0%	N/A	.0%
	Other Support Service, Instructional Staff	\$50	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$3,135,330</b>	<b>\$3,109,374</b>	<b>\$2,990,537</b>	<b>\$3,087,462</b>	<b>-1.5%</b>	<b>3.2%</b>	<b>54.35%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$328,237	\$361,851	\$331,044	\$304,706	-7.2%	-8.0%	5.36%
	Guidance Services	\$125,653	\$80,888	\$74,403	\$80,103	-36.3%	7.7%	1.41%
	Speech Pathology and Audiology Services	\$44,586	\$43,389	\$54,023	\$48,770	9.4%	-9.7%	.86%
	Health Services	\$42,872	\$43,641	\$41,280	\$45,831	6.9%	11.0%	.81%
	Other Support Services, Students	\$8,842	\$371	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$550,191</b>	<b>\$530,140</b>	<b>\$500,749</b>	<b>\$479,409</b>	<b>-12.9%</b>	<b>-4.3%</b>	<b>8.44%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$549,956	\$551,445	\$471,772	\$585,322	6.4%	24.1%	10.30%
	Food Services Operations	\$323,952	\$330,804	\$327,538	\$343,896	6.2%	5.0%	6.05%
	Student Transportation	\$225,472	\$229,494	\$314,070	\$241,246	7.0%	-23.2%	4.25%
	Executive Administration	\$81,623	\$84,964	\$106,703	\$142,449	74.5%	33.5%	2.51%
	Fiscal Services	\$70,249	\$71,561	\$72,558	\$78,124	11.2%	7.7%	1.38%
	Board of Education	\$18,382	\$16,850	\$30,291	\$23,273	26.6%	-23.2%	.41%
	Administrative Technology Services	\$5,199	\$15,213	\$5,674	\$16,686	221.0%	194.0%	.29%
	Other Fiscal Services	\$14,252	\$7,074	\$10,957	\$7,536	-47.1%	-31.2%	.13%
	Other Food Services	\$3,738	\$6,791	\$9,271	\$4,488	20.1%	-51.6%	.08%
	<b>Total</b>	<b>\$1,292,824</b>	<b>\$1,314,196</b>	<b>\$1,348,834</b>	<b>\$1,443,021</b>	<b>11.6%</b>	<b>7.0%</b>	<b>25.40%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$610,867	\$589,869	\$580,000	\$573,000	-6.2%	-1.2%	10.09%

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	Building Acquisition, Construction and Improvements	\$6,662	\$4,500	\$450	\$49,255	> 500%	> 500%	.87%
	Facilities Acquisition and Construction	\$40,111	\$53,757	\$92,234	\$43,136	7.5%	-53.2%	.76%
	Building Acquisition, Construction and Improvement	\$107,977	\$6,620	\$28,000	\$5,770	-94.7%	-79.4%	.10%
	Other Community Services	\$685	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$766,302</b>	<b>\$654,746</b>	<b>\$700,684</b>	<b>\$671,161</b>	<b>-12.4%</b>	<b>-4.2%</b>	<b>11.81%</b>
<b>Grand Total</b>		<b>\$5,744,647</b>	<b>\$5,608,457</b>	<b>\$5,540,805</b>	<b>\$5,681,052</b>	<b>-1.1%</b>	<b>2.5%</b>	<b>100.0%</b>