

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Orleans Community Schools (6145)**

<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><u>Student Academic Achievement</u></b>	Regular Programs	\$3,694,869	\$3,969,259	\$4,156,135	\$3,759,400	1.7%	-9.5%	43.15%
	Mental Disabilities	\$219,823	\$228,787	\$248,183	\$262,479	19.4%	5.8%	3.01%
	Payments to Other Governmental Units Within State	\$168,428	\$197,774	\$199,457	\$177,671	5.5%	-10.9%	2.04%
	Textbooks for Rent or Resale	\$93,232	\$72,283	\$75,201	\$117,829	26.4%	56.7%	1.35%
	Library/Media Services	\$93,013	\$74,317	\$78,878	\$83,498	-10.2%	5.9%	.96%
	Instruction, Related Technology	\$40,012	\$41,044	\$40,351	\$39,531	-1.2%	-2.0%	.45%
	Culturally Different	\$35,444	\$41,359	\$40,407	\$37,190	4.9%	-8.0%	.43%
	Special Education Preschool	\$23,615	\$34,233	\$35,905	\$30,601	29.6%	-14.8%	.35%
	Gifted And Talented	\$28,840	\$23,361	\$33,424	\$27,229	-5.6%	-18.5%	.31%
	Summer School Programs	\$18,120	\$11,125	\$11,132	\$10,428	-42.4%	-6.3%	.12%
	Preventive Remediation	\$28,388	\$29,309	\$20,757	\$3,716	-86.9%	-82.1%	.04%
	Physical Impairment	\$1,936	\$2,142	\$520	\$417	-78.5%	-19.8%	.0%
	Emotional Disabilities	\$0	\$0	\$0	\$225	N/A	N/A	.0%
	Improvement of Instruction	\$963	\$5,506	\$693	\$0	-100.0%	-100.0%	.0%
	Adult/Continuing Education Programs	\$150	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$4,446,834</b>	<b>\$4,730,498</b>	<b>\$4,941,042</b>	<b>\$4,550,214</b>	<b>2.3%</b>	<b>-7.9%</b>	<b>52.22%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$430,492	\$433,029	\$441,794	\$455,864	5.9%	3.2%	5.23%
	Guidance Services	\$85,515	\$91,316	\$47,065	\$55,091	-35.6%	17.1%	.63%
	Health Services	\$46,100	\$44,238	\$51,908	\$49,887	8.2%	-3.9%	.57%
	Attendance and Social Work Services	\$36,696	\$34,335	\$33,362	\$13,431	-63.4%	-59.7%	.15%
	<b>Total</b>	<b>\$598,804</b>	<b>\$602,919</b>	<b>\$574,129</b>	<b>\$574,272</b>	<b>-4.1%</b>	<b>.0%</b>	<b>6.59%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$717,850	\$785,599	\$764,182	\$779,621	8.6%	2.0%	8.95%
	Student Transportation	\$417,617	\$375,101	\$429,441	\$398,780	-4.5%	-7.1%	4.58%
	Food Services Operations	\$289,459	\$296,373	\$316,085	\$323,711	11.8%	2.4%	3.72%
	Executive Administration	\$226,502	\$234,482	\$244,242	\$236,630	4.5%	-3.1%	2.72%
	Fiscal Services	\$62,257	\$66,016	\$59,507	\$62,054	-.3%	4.3%	.71%
	Other Food Services	\$23,803	\$23,944	\$29,060	\$32,190	35.2%	10.8%	.37%
	Board of Education	\$21,512	\$17,260	\$19,850	\$11,388	-47.1%	-42.6%	.13%
	Other Fiscal Services	\$2,230	\$81	\$21	\$769	-65.5%	> 500%	.01%
	<b>Total</b>	<b>\$1,761,230</b>	<b>\$1,798,857</b>	<b>\$1,862,388</b>	<b>\$1,845,143</b>	<b>4.8%</b>	<b>-.9%</b>	<b>21.18%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$1,237,531	\$1,379,593	\$1,455,996	\$1,457,885	17.8%	.1%	16.73%
	Facilities Acquisition and Construction	\$366,268	\$241,218	\$217,418	\$133,492	-63.6%	-38.6%	1.53%

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	Athletic Coaches	\$93,829	\$95,976	\$97,973	\$96,204	2.5%	-1.8%	1.10%
	Building Acquisition, Construction and Improvements	\$68,150	\$66,676	\$36,004	\$55,377	-18.7%	53.8%	.64%
	Other Community Services	\$1,949	\$0	\$1,229	\$283	-85.5%	-77.0%	.0%
	Building Acquisition, Construction and Improvement	\$99,003	\$0	\$1,014	\$0	-100.0%	-100.0%	.0%
	Community Recreation	\$5,786	\$5,778	\$5,795	\$0	-100.0%	-100.0%	.0%
	Civic Services	\$0	\$0	\$2,000	\$0	N/A	-100.0%	.0%
	Common School Fund	\$16,605	\$8,241	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,889,121</b>	<b>\$1,797,481</b>	<b>\$1,817,430</b>	<b>\$1,743,241</b>	<b>-7.7%</b>	<b>-4.1%</b>	<b>20.01%</b>
	<b>Grand Total</b>	<b>\$8,695,988</b>	<b>\$8,929,755</b>	<b>\$9,194,990</b>	<b>\$8,712,870</b>	<b>.2%</b>	<b>-5.2%</b>	<b>100.0%</b>