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

					Increase from	Increase from	FY12 % Total
Account	FY09	FY10	FY11	FY12	FY09	<b>Previous Year</b>	Expenditures
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%
Total	\$4,446,834	\$4,730,498	\$4,941,042	\$4,550,214	2.3%	-7.9%	52.22%
							5.23%
							.63%
			, ,				.57%
							.15%
Total	\$598,804	\$602,919	\$574,129	\$574,272	-4.1%	.0%	6.59%
0 ( 10 )	<b>#747.050</b>	<b>#705 500</b>	<b>#704400</b>	<b>0770 004</b>	0.00/	0.00/	0.050/
							8.95%
<b>!</b>	. ,	. ,	. ,				4.58%
<b>!</b>		. ,					3.72%
							2.72%
		. ,					.71%
	. ,	. ,					.37%
							.13%
				·			.01%
Total	\$1,761,230	\$1,798,857	\$1,862,388	\$1,845,143	4.8%	9%	21.18%
Deht Sarvices	\$1 227 521	\$1 370 503	\$1 455 006	\$1 457 885	17 80/	10/	16.73%
Facilities Acquisition and Construction					-63.6%	-38.6%	1.53%
	Regular Programs Mental Disabilities Payments to Other Governmental Units Within State Textbooks for Rent or Resale Library/Media Services Instruction, Related Technology Culturally Different Special Education Preschool Gifted And Talented Summer School Programs Preventive Remediation Physical Impairment Emotional Disabilities Improvement of Instruction Adult/Continuing Education Programs Total  Office of The Principal Guidance Services Health Services Attendance and Social Work Services Total  Operation and Maintenance of Plant Services Student Transportation Food Services Operations Executive Administration Fiscal Services Other Food Services Board of Education Other Fiscal Services Total	Regular Programs	Regular Programs   \$3,694,869   \$3,969,259     Mental Disabilities   \$219,823   \$228,787     Payments to Other Governmental Units Within State   \$168,428   \$197,774     Textbooks for Rent or Resale   \$93,232   \$72,283     Library/Media Services   \$93,013   \$74,317     Instruction, Related Technology   \$40,012   \$41,044     Culturally Different   \$35,444   \$41,359     Special Education Preschool   \$23,615   \$34,233     Gifted And Talented   \$28,840   \$23,361     Summer School Programs   \$18,120   \$11,125     Preventive Remediation   \$28,388   \$29,309     Physical Impairment   \$1,936   \$2,142     Emotional Disabilities   \$0   \$0     Millor Different   \$446,834   \$4,730,498     Office of The Principal   \$430,492   \$433,029     Guidance Services   \$85,515   \$91,316     Health Services   \$46,100   \$44,238     Attendance and Social Work Services   \$36,696   \$34,335     Total   \$598,804   \$602,919     Operation and Maintenance of Plant Services   \$226,502   \$234,482     Fiscal Services   \$62,257   \$66,016     Other Food Services   \$23,803   \$23,944     Board of Education   \$21,512   \$17,260     Other Fiscal Services   \$2,230   \$81     Total   \$1,761,230   \$1,798,857     Debt Services   \$1,237,531   \$1,379,593	Regular Programs   \$3,694,869   \$3,969,259   \$4,156,135     Mental Disabilities   \$219,823   \$228,787   \$248,183     Payments to Other Governmental Units Within State   \$168,428   \$197,774   \$199,457     Textbooks for Rent or Resale   \$93,232   \$72,283   \$75,201     Library/Media Services   \$93,013   \$74,317   \$78,878     Instruction, Related Technology   \$40,012   \$41,044   \$40,351     Culturally Different   \$35,444   \$41,359   \$40,407     Special Education Preschool   \$23,615   \$34,233   \$35,907     Gifted And Talented   \$228,840   \$23,361   \$33,424     Summer School Programs   \$18,120   \$11,125   \$11,132     Preventive Remediation   \$28,388   \$29,309   \$20,757     Physical Impairment   \$1,936   \$2,142   \$520     Emotional Disabilities   \$0   \$0   \$0     Improvement of Instruction   \$963   \$5,506   \$693     Adult/Continuing Education Programs   \$150   \$0   \$0     Total   \$4,446,834   \$4,730,498   \$4,941,042     Office of The Principal   \$430,492   \$433,029   \$441,794     Guidance Services   \$46,100   \$442,38   \$51,908     Attendance and Social Work Services   \$36,696   \$34,335   \$33,362     Total   \$598,804   \$602,919   \$574,129     Operation and Maintenance of Plant Services   \$717,850   \$785,599   \$764,182     Student Transportation   \$417,617   \$375,101   \$429,441     Food Services Operations   \$229,459   \$296,373   \$316,085     Executive Administration   \$226,502   \$234,482   \$244,242     Fiscal Services   \$23,803   \$23,944   \$29,060     Board of Education   \$21,512   \$17,260   \$19,850     Other Food Services   \$22,30   \$81   \$21     Total   \$1,761,230   \$1,798,857   \$1,862,388     Debt Services   \$1,237,531   \$1,379,593   \$1,455,996	Regular Programs   \$3,694,869   \$3,969,259   \$4,156,135   \$3,759,400	Regular Programs   \$3,694,869   \$3,969,259   \$4,156,135   \$3,759,400   1.79	Regular Programs   \$3,694,699   \$3,969,259   \$4,156,135   \$3,759,400   1.7%   -9.5%

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

					Increase from	Increase from	FY12 % Total
Student Instructional Category Account	FY09	FY10	FY11	FY12	FY09	<b>Previous Year</b>	Expenditures
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%
Total	\$1,889,121	\$1,797,481	\$1,817,430	\$1,743,241	-7.7%	-4.1%	20.01%
Grand Total	\$8,695,988	\$8,929,755	\$9,194,990	\$8,712,870	.2%	-5.2%	100.0%