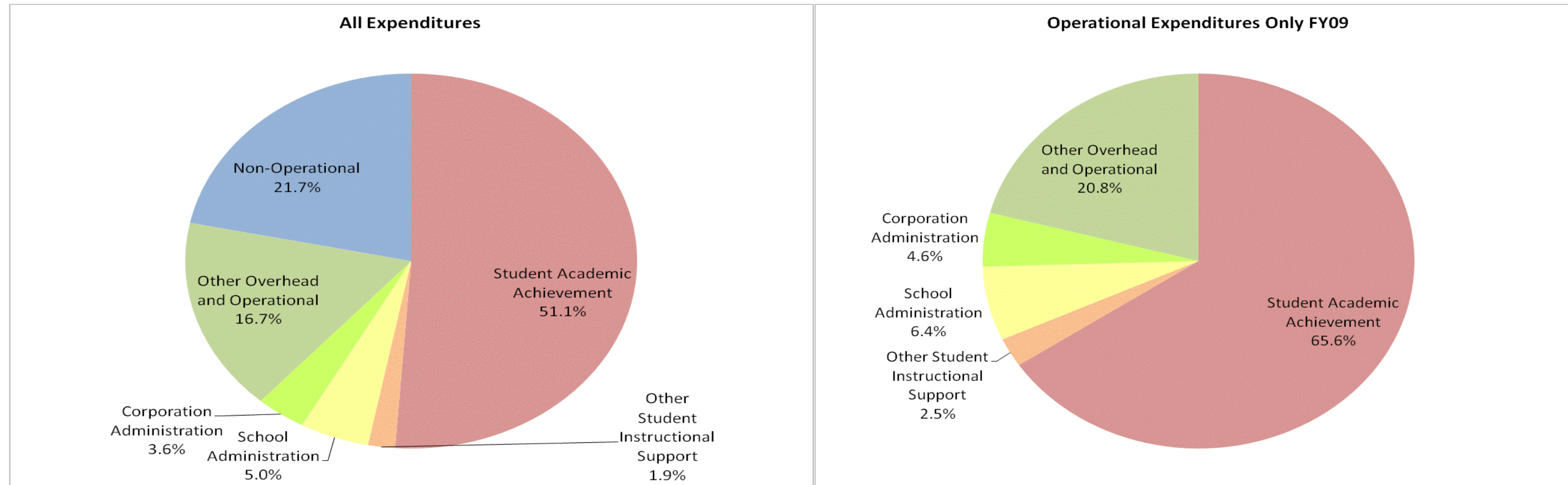


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
Orleans Community Schools (6145)**

Orleans Community Schools (6145)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$2,895,655	60.3%	\$4,180,265	54.7%	\$4,518,076	51.8%	\$4,446,834	51.1%
Student Instructional Support	\$318,651	6.6%	\$447,675	5.9%	\$544,843	6.2%	\$598,804	6.9%
Overhead and Operational	\$946,833	19.7%	\$1,398,909	18.3%	\$1,687,662	19.3%	\$1,761,230	20.3%
Nonoperational	\$638,768	13.3%	\$1,616,591	21.2%	\$1,976,123	22.6%	\$1,889,121	21.7%
<b>Grand Total</b>	<b>\$4,799,907</b>		<b>\$7,643,440</b>		<b>\$8,726,705</b>	<b>14%</b>	<b>\$8,695,988</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	67.0%	60.5%	58.0%	58.0%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
Orleans Community Schools (6145)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$81,749	\$92,223	\$105,418		29%	14%
	11100 Regular Programs; Elementary	\$1,031,734	\$1,312,014	\$1,651,798	\$1,848,953	79%	41%	12%
	11300 Regular Programs; High School	\$1,002,609	\$1,173,588	\$1,524,962	\$1,715,796	71%	46%	13%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$23,982	\$24,702			3%
	12110 Gifted And Talented; Gifted and Talented	\$14,176	\$10,767	\$2,674	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$25,466	\$28,840			13%
	12210 Mental Disabilities; Mild Mental Disabilities	\$29,201	\$108,960	\$181,674	\$219,823	> 500%	102%	21%
	12350 Physical Impairment; Homebound	\$729	\$1,566	\$3,948	\$1,936	166%	24%	-51%
	12510 Culturally Different; Communication Disorders	\$29,793	\$41,165	\$25,981	\$35,444	19%	-14%	36%
	12520 Culturally Different; Compensatory	\$14,151	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$12,565	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$9,272	\$23,461	\$25,706	\$23,615	155%	1%	-8%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$150	\$300	\$150	\$150	0%	-50%	0%
	14100 Summer School Programs; Elementary	\$375	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$9,239	\$11,811	\$15,102	\$18,120	96%	53%	20%
	16100 Remediation Testing	\$1,814	\$262	\$330	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$7,568	\$23,540	\$27,251	\$28,388	275%	21%	4%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$61,175	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$54,061	\$56,073	\$91,186	\$81,938	52%	46%	-10%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$54,080	\$95,599	\$110,238	\$86,490	60%	-10%	-22%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$1,000	\$0	\$0		-100%	
	22130 Improvement of Instruction; Instructional Staff Training	\$200	\$1,597	\$2,393	\$963	382%	-40%	-60%
	22220 Library/Media Services; School Library	\$61,936	\$89,835	\$84,200	\$92,778	50%	3%	10%
	22230 Library/Media Services; Audiovisual	\$2,584	\$113	\$721	\$235	-91%	109%	-67%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$35,191	\$36,957	\$37,974		8%	3%
	22360 Instruction, Related Technology; Network Support	\$0	\$1,904	\$1,051	\$2,038		7%	94%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$29,199	\$49,414	\$53,455	\$48,177	65%	-3%	-10%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$635	\$28,820	\$31,802	\$45,055	> 500%	56%	42%
	26497 2007 Account Code - Teachers Retirement Fund	\$89,488	\$163,496	\$93,081	\$0			
<b>Student Academic Achievement Total</b>		<b>\$2,516,733</b>	<b>\$3,312,224</b>	<b>\$4,106,330</b>	<b>\$4,446,834</b>	<b>77%</b>	<b>34%</b>	<b>8%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$17,782	\$18,688			5%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$18,008			
	21220 Guidance Services; Counseling Services	\$87,209	\$61,572	\$70,817	\$78,968	-9%	28%	12%
	21240 Guidance Services; Information Services	\$0	\$21,223	\$32,026	\$5,047		-76%	-84%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$1,500			
	21340 Health Services; Nurse Services	\$21,509	\$26,632	\$37,237	\$46,100	114%	73%	24%
	21390 Health Services; Other Health Services	\$345	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$162,113	\$254,348	\$343,827	\$430,492	166%	69%	25%
<b>Student Instructional Support Total</b>		<b>\$271,176</b>	<b>\$363,775</b>	<b>\$501,690</b>	<b>\$598,804</b>	<b>121%</b>	<b>65%</b>	<b>19%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$9,980	\$8,060	\$17,389	\$18,412	84%	128%	6%
	23120 Board of Education; Service Area Assistants	\$200	\$0	\$0	\$0	-100%		
	23150 Board of Education; Legal Services	\$1,085	\$634	\$1,145	\$816	-25%	29%	-29%
	23160 Board of Education; Promotion Expenses	\$1,872	\$1,389	\$1,233	\$2,284	22%	64%	85%
	23210 Executive Administration; Office of The Superintendent	\$92,331	\$125,070	\$172,245	\$226,502	145%	81%	32%
	23290 Executive Administration; Other Executive Administration Services	\$3,644	\$0	\$0	\$0	-100%		
	25160 Fiscal Services; Financial Accounting	\$34,166	\$45,398	\$58,578	\$62,257	82%	37%	6%
	25191 Other Fiscal Services; Refund of Revenue	\$2,122	\$6,632	\$7,047	\$2,230	5%	-66%	-68%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$280,651	\$404,046	\$506,222	\$567,013	102%	40%	12%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,354	\$5,187	\$26,533	\$13,440	> 500%	159%	-49%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$18,098	\$55,489	\$89,221	\$82,362	355%	48%	-8%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$500	\$493	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$140	\$377	\$646	\$1,324	> 500%	251%	105%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$1,789	\$1,914	\$0	-100%	-100%	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$27,634	\$48,060	\$55,514	\$53,711	94%	12%	-3%
	27010 Student Transportation; Service Area Direction	\$8,750	\$199	\$0	\$0	-100%	-100%	
	27100 Student Transportation; Vehicle Operation	\$14,446	\$18,180	\$23,663	\$27,063	87%	49%	14%
	27200 Student Transportation; Monitoring Services	\$0	\$9,474	\$11,470	\$12,893		36%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$13,742	\$27,875	\$39,715	\$35,695	160%	28%	-10%
	27400 Student Transportation; Purchase of School Buses	\$0	\$46,751	\$63,487	\$41,237		-12%	-35%
	27500 Student Transportation; Insurance on Buses	\$2,402	\$6,702	\$4,079	\$5,210	117%	-22%	28%
	27700 Student Transportation; Contracted Transportation Services	\$252,827	\$260,309	\$281,335	\$291,665	15%	12%	4%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
Orleans Community Schools (6145)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	27900 Student Transportation; Other Student Transportation Services	\$5,675	\$13,712	\$4,346	\$3,854	-32%	-72%	-11%
	31200 Food Services Operations; Food Preparation and Dispensing	\$64,098	\$91,511	\$104,502	\$104,414	63%	14%	0%
	31400 Food Services Operations; Food Purchases	\$58,072	\$131,274	\$157,001	\$185,045	219%	41%	18%
	31900 Other Food Services	\$2,008	\$22,105	\$22,474	\$23,803	> 500%	8%	6%
<b>Overhead and Operational Total</b>		<b>\$895,797</b>	<b>\$1,330,713</b>	<b>\$1,649,758</b>	<b>\$1,761,230</b>	<b>97%</b>	<b>32%</b>	<b>7%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$4,250	\$5,000	\$5,000	\$5,786	36%	16%	16%
	33400 Athletic Coaches	\$48,426	\$73,152	\$90,867	\$93,829	94%	28%	3%
	33910 High School Band Uniforms	\$0	\$0	\$4,770	\$0			-100%
	33990 Other Community Services; Other	\$516	\$830	\$4,557	\$1,949	278%	135%	-57%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$7,249	\$65,843	\$6,157		-15%	-91%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$40,985	\$359,238	\$133,526		226%	-63%
	45100 Building Acquisition, Construction and Improvements	\$59,828	\$80,144	\$96,349	\$68,150	14%	-15%	-29%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$50,268	\$50,268	\$98,939		97%	97%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$5,906	\$0	\$64		-99%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,923	\$0	\$0	\$0	-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$185	\$139,183	\$35,334	\$38,731	> 500%	-72%	10%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$98,250	\$137,671	\$67,973	\$140,272	43%	2%	106%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,834	\$0	\$20,000	\$47,583	339%		138%
	51100 Debt Services; Principal on Debt; Bonds	\$40,000	\$115,000	\$130,000	\$140,000	250%	22%	8%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$8,983	\$11,615	\$0		-100%	-100%
	52100 Debt Services; Interest on Debt; Bonds	\$5,320	\$206,538	\$197,328	\$191,531	> 500%	-7%	-3%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$350,000	\$694,000	\$558,245	\$432,565	24%	-38%	-23%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$255,755	\$473,435			85%
	54200 Common School Fund; Principal	\$8,682	\$32,262	\$16,769	\$16,400	89%	-49%	-2%
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$205			
<b>Nonoperational Total</b>		<b>\$629,213</b>	<b>\$1,597,169</b>	<b>\$1,969,910</b>	<b>\$1,889,121</b>	<b>200%</b>	<b>18%</b>	<b>-4%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$18,368	\$27,829	\$20,283	\$0			
	26492 2007 Account Code - Social Security	\$208,959	\$262,975	\$140,447	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$6,205	\$16,012	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$229,462	\$621,254	\$281,414	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$844	\$119	\$972	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$23,150	\$111,370	\$55,901	\$0			
<b>Prorated By Fund Total</b>		<b>\$486,989</b>	<b>\$1,039,559</b>	<b>\$499,016</b>	<b>\$0</b>			