

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Oregon-Davis School Corp (7495)**

<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	\$2,454,097	\$2,842,450	\$2,597,161	\$2,070,802	-15.6%	-20.3%	27.35%
	Payments to Other Governmental Units Within State	\$391,513	\$336,810	\$318,211	\$370,334	-5.4%	16.4%	4.89%
	Improvement of Instruction	\$26,778	\$19,570	\$21,601	\$224,323	> 500%	> 500%	2.96%
	Culturally Different	\$137,170	\$150,780	\$169,042	\$152,448	11.1%	-9.8%	2.01%
	Vocational Education	\$105,667	\$109,189	\$145,991	\$118,833	12.5%	-18.6%	1.57%
	Textbooks for Rent or Resale	\$55,708	\$87,548	\$58,882	\$95,757	71.9%	62.6%	1.26%
	Library/Media Services	\$126,788	\$114,337	\$80,790	\$77,526	-38.9%	-4.0%	1.02%
	Preventive Remediation	\$57,629	\$57,783	\$57,839	\$57,819	.3%	.0%	.76%
	Other Vocational Education Programs	\$3,101	\$3,280	\$60,951	\$56,853	> 500%	-6.7%	.75%
	Gifted And Talented	\$24,852	\$11,572	\$21,925	\$45,003	81.1%	105.3%	.59%
	Equal Opportunity At Risk	\$71,497	\$76,339	\$60,148	\$42,690	-40.3%	-29.0%	.56%
	Learning Disability	\$25,102	\$14,354	\$14,203	\$14,764	-41.2%	3.9%	.20%
	Physical Impairment	\$0	\$0	\$0	\$756	N/A	N/A	.01%
	Instruction, Related Technology	\$0	\$226,265	\$53,074	\$0	N/A	-100.0%	.0%
	Summer School Programs	\$0	\$22,152	\$7,274	\$0	N/A	-100.0%	.0%
	Other Special Programs	\$7,911	\$5,972	\$5,427	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$3,487,812</b>	<b>\$4,078,402</b>	<b>\$3,672,519</b>	<b>\$3,327,907</b>	<b>-4.6%</b>	<b>-9.4%</b>	<b>43.96%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$417,489	\$446,297	\$404,814	\$367,148	-12.1%	-9.3%	4.85%
	Health Services	\$23,433	\$48,861	\$58,077	\$52,204	122.8%	-10.1%	.69%
	Guidance Services	\$19,276	\$32,376	\$36,162	\$39,245	103.6%	8.5%	.52%
	Attendance and Social Work Services	\$0	\$0	\$2,035	\$14,407	N/A	> 500%	.19%
	Special Education Administration	\$0	\$26,161	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$460,198</b>	<b>\$553,695</b>	<b>\$501,088</b>	<b>\$473,005</b>	<b>2.8%</b>	<b>-5.6%</b>	<b>6.25%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$655,296	\$703,723	\$741,632	\$677,832	3.4%	-8.6%	8.95%
	Student Transportation	\$494,365	\$484,388	\$534,828	\$481,773	-2.5%	-9.9%	6.36%
	Executive Administration	\$322,300	\$350,512	\$355,277	\$379,715	17.8%	6.9%	5.02%
	Food Services Operations	\$307,633	\$293,815	\$303,870	\$304,080	-1.2%	.1%	4.02%
	Administrative Technology Services	\$5,684	\$84,895	\$117,542	\$125,342	> 500%	6.6%	1.66%
	Board of Education	\$36,501	\$67,458	\$50,556	\$47,889	31.2%	-5.3%	.63%
	Personnel Services	\$11,124	\$9,389	\$7,875	\$26,279	136.2%	233.7%	.35%
	Fiscal Services	\$22,385	\$12,186	\$14,701	\$14,911	-33.4%	1.4%	.20%
	Other Food Services	\$22,969	\$14,907	\$35,818	\$12,439	-45.8%	-65.3%	.16%
	Public Information Services	\$0	\$4,345	\$7,786	\$7,959	N/A	2.2%	.11%

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	Other Support Services, Central	\$900	\$1,900	\$687	\$842	-6.4%	22.6%	.01%
	Planning, Research, Development and Evaluation	\$1,250	\$4,450	\$1,250	\$725	-42.0%	-42.0%	.01%
	Other Fiscal Services	\$1,171	\$950	\$149	\$234	-80.0%	57.4%	.0%
	Ditch Assessments	\$562	\$276	\$276	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,882,139</b>	<b>\$2,033,194</b>	<b>\$2,172,246</b>	<b>\$2,080,021</b>	<b>10.5%</b>	<b>-4.2%</b>	<b>27.47%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$866,954	\$1,007,820	\$1,150,941	\$1,488,107	71.6%	29.3%	19.66%
	Athletic Coaches	\$93,795	\$90,228	\$87,739	\$90,671	-3.3%	3.3%	1.20%
	Facilities Acquisition and Construction	\$136,649	\$286,747	\$199,236	\$77,087	-43.6%	-61.3%	1.02%
	Building Acquisition, Construction and Improvements	\$258,155	\$168,446	\$181,394	\$32,503	-87.4%	-82.1%	.43%
	Community Recreation	\$1,386	\$1,215	\$824	\$988	-28.7%	19.9%	.01%
	Nonprogramed Charges	\$10,200	\$300	\$300	\$600	-94.1%	100.0%	.01%
	Other Community Services	\$333	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,367,471</b>	<b>\$1,554,755</b>	<b>\$1,620,435</b>	<b>\$1,689,956</b>	<b>23.6%</b>	<b>4.3%</b>	<b>22.32%</b>
	<b>Grand Total</b>	<b>\$7,197,621</b>	<b>\$8,220,046</b>	<b>\$7,966,287</b>	<b>\$7,570,889</b>	<b>5.2%</b>	<b>-5.0%</b>	<b>100.0%</b>