

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Rockville Community School Corp (6300)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$3,935,183	\$4,163,179	\$3,776,610	\$3,515,015	-10.7%	-6.9%	39.0%
	Payments to Other Governmental Units Within State	\$285,512	\$164,818	\$143,947	\$339,706	19.0%	136.0%	3.77%
	Textbooks for Rent or Resale	\$85,726	\$91,994	\$33,079	\$182,440	112.8%	451.5%	2.02%
	Instruction, Related Technology	\$147,310	\$224,762	\$186,041	\$181,910	23.5%	-2.2%	2.02%
	Mental Disabilities	\$243,442	\$200,790	\$168,791	\$180,170	-26.0%	6.7%	2.0%
	Learning Disability	\$191,880	\$169,644	\$152,957	\$165,773	-13.6%	8.4%	1.84%
	Library/Media Services	\$130,173	\$118,540	\$124,151	\$108,334	-16.8%	-12.7%	1.20%
	Vocational Education	\$132,280	\$102,335	\$102,184	\$103,607	-21.7%	1.4%	1.15%
	Improvement of Instruction	\$84,796	\$106,861	\$44,611	\$50,716	-40.2%	13.7%	.56%
	Other Special Programs	\$42,879	\$51,698	\$30,099	\$24,634	-42.6%	-18.2%	.27%
	Physical Impairment	\$11,756	\$11,371	\$6,333	\$8,765	-25.4%	38.4%	.10%
	Summer School Programs	\$17,119	\$4,305	\$0	\$4,646	-72.9%	N/A	.05%
	Gifted And Talented	\$2,142	\$686	\$3,187	\$2,759	28.8%	-13.5%	.03%
	Remediation Testing	\$4,937	\$6,942	\$5,200	\$0	-100.0%	-100.0%	.0%
	Special Education Preschool	\$31,551	\$19,130	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,346,684	\$5,437,056	\$4,777,190	\$4,868,475	-8.9%	1.9%	54.01%
<u>Student Instructional Support</u>	Office of The Principal	\$494,787	\$429,968	\$473,199	\$505,648	2.2%	6.9%	5.61%
	Guidance Services	\$189,363	\$165,748	\$182,104	\$197,712	4.4%	8.6%	2.19%
	Health Services	\$78,468	\$81,758	\$80,605	\$87,079	11.0%	8.0%	.97%
	Speech Pathology and Audiology Services	\$77,867	\$71,102	\$74,564	\$79,196	1.7%	6.2%	.88%
	Other Support Services, Students	\$2,990	\$0	\$595	\$1,236	-58.7%	107.9%	.01%
	Total	\$843,474	\$748,576	\$811,067	\$870,871	3.2%	7.4%	9.66%
<u>Overhead and Operational</u>	Student Transportation	\$376,640	\$442,054	\$371,283	\$408,363	8.4%	10.0%	4.53%
	Food Services Operations	\$366,775	\$346,170	\$306,472	\$344,686	-6.0%	12.5%	3.82%
	Operation and Maintenance of Plant Services	\$437,537	\$370,596	\$363,914	\$335,620	-23.3%	-7.8%	3.72%
	Fiscal Services	\$109,597	\$117,205	\$106,121	\$182,820	66.8%	72.3%	2.03%
	Executive Administration	\$150,130	\$180,582	\$174,237	\$178,168	18.7%	2.3%	1.98%
	Board of Education	\$34,675	\$41,356	\$44,227	\$45,142	30.2%	2.1%	.50%
	Other Food Services	\$14,051	\$18,571	\$32,971	\$38,387	173.2%	16.4%	.43%
	Other Fiscal Services	\$24,338	\$31,055	\$17,867	\$23,424	-3.8%	31.1%	.26%
	Other Support Services, Central	\$341	\$1,243	\$847	\$329	-3.4%	-61.1%	.0%
	Total	\$1,514,085	\$1,548,832	\$1,417,938	\$1,556,939	2.8%	9.8%	17.27%

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<i>Nonoperational</i>	Debt Services	\$1,259,610	\$1,192,442	\$1,306,713	\$1,226,960	-2.6%	-6.1%	13.61%
	Facilities Acquisition and Construction	\$125,652	\$93,690	\$235,855	\$233,436	85.8%	-1.0%	2.59%
	Building Acquisition, Construction and Improvements	\$262,723	\$71,759	\$45,804	\$125,780	-52.1%	174.6%	1.40%
	Athletic Coaches	\$134,961	\$117,625	\$126,383	\$119,754	-11.3%	-5.2%	1.33%
	Other Community Services	\$574	\$1,946	\$8,714	\$5,461	> 500%	-37.3%	.06%
	Building Acquisition, Construction and Improvement	\$232,997	\$118,919	\$3,337	\$4,991	-97.9%	49.6%	.06%
	Nonprogramed Charges	\$850	\$850	\$850	\$803	-5.5%	-5.5%	.01%
	Community Service Operations	\$285	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,017,651	\$1,597,231	\$1,727,656	\$1,717,185	-14.9%	-6%	19.05%
	Grand Total	\$9,721,894	\$9,331,695	\$8,733,851	\$9,013,470	-7.3%	3.2%	100.0%