

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Richmond Community Schools (8385)**

<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	\$23,162,391	\$24,291,705	\$22,594,087	\$22,425,611	-3.2%	-0.7%	38.97%
	Learning Disability	\$3,606,587	\$3,521,019	\$3,322,283	\$3,280,554	-9.0%	-1.3%	5.70%
	Improvement of Instruction	\$1,425,116	\$1,485,789	\$1,565,408	\$1,817,002	27.5%	16.1%	3.16%
	Other Special Programs	\$1,297,480	\$1,301,352	\$1,266,613	\$1,100,667	-15.2%	-13.1%	1.91%
	Library/Media Services	\$918,363	\$1,040,658	\$859,457	\$787,381	-14.3%	-8.4%	1.37%
	Mental Disabilities	\$598,251	\$613,574	\$717,864	\$723,520	20.9%	.8%	1.26%
	Vocational Education	\$621,388	\$672,221	\$645,827	\$664,799	7.0%	2.9%	1.16%
	Instruction, Related Technology	\$494,347	\$552,192	\$569,787	\$570,598	15.4%	.1%	.99%
	Gifted And Talented	\$436,441	\$447,473	\$476,349	\$437,507	.2%	-8.2%	.76%
	Other Support Service, Instructional Staff	\$436,473	\$473,618	\$428,855	\$412,032	-5.6%	-3.9%	.72%
	Physical Impairment	\$363,858	\$339,676	\$374,382	\$405,970	11.6%	8.4%	.71%
	Special Education Preschool	\$560,514	\$629,717	\$497,875	\$382,088	-31.8%	-23.3%	.66%
	Summer School Programs	\$167,592	\$312,766	\$368,482	\$320,832	91.4%	-12.9%	.56%
	Equal Opportunity At Risk	\$337,294	\$455,088	\$332,644	\$284,607	-15.6%	-14.4%	.49%
	Other Regular Programs	\$197,536	\$214,778	\$205,756	\$195,721	-9.9%	-4.9%	.34%
	Adult/Continuing Education Programs	\$310,501	\$278,225	\$266,344	\$191,467	-38.3%	-28.1%	.33%
	Remediation Testing	\$31,744	\$44,620	\$53,362	\$57,794	82.1%	8.3%	.10%
	Textbooks for Rent or Resale	\$203,284	\$99,607	\$63,449	\$40,355	-80.1%	-36.4%	.07%
	<b>Total</b>	<b>\$35,169,160</b>	<b>\$36,774,076</b>	<b>\$34,608,824</b>	<b>\$34,098,506</b>	<b>-3.0%</b>	<b>-1.5%</b>	<b>59.25%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$2,434,438	\$2,396,799	\$2,244,819	\$2,409,166	-1.0%	7.3%	4.19%
	Attendance and Social Work Services	\$531,056	\$1,198,497	\$1,279,904	\$1,377,627	159.4%	7.6%	2.39%
	Special Education Administration	\$523,296	\$608,326	\$639,612	\$661,545	26.4%	3.4%	1.15%
	Guidance Services	\$725,899	\$663,001	\$621,837	\$613,685	-15.5%	-1.3%	1.07%
	Speech Pathology and Audiology Services	\$434,507	\$432,010	\$371,077	\$459,928	5.9%	23.9%	.80%
	Other Support Services, Students	\$76,284	\$183,464	\$173,300	\$226,911	197.5%	30.9%	.39%
	Health Services	\$205,608	\$201,687	\$210,982	\$221,981	8.0%	5.2%	.39%
	Other Support Services, School Administration	\$141,400	\$189,949	\$147,782	\$123,017	-13.0%	-16.8%	.21%
	Psychological Testing	\$233,160	\$230,350	\$134,658	\$93,005	-60.1%	-30.9%	.16%
	Other Psychological Services	\$0	\$0	\$26,502	\$49,658	N/A	87.4%	.09%
	Occupational Therapy, Related Services	\$0	\$0	\$14,000	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$5,305,647</b>	<b>\$6,104,083</b>	<b>\$5,864,473</b>	<b>\$6,236,523</b>	<b>17.5%</b>	<b>6.3%</b>	<b>10.84%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$5,129,454	\$4,939,197	\$4,629,321	\$4,818,327	-6.1%	4.1%	8.37%
	Food Services Operations	\$2,153,181	\$2,201,245	\$2,378,587	\$2,525,319	17.3%	6.2%	4.39%

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	Student Transportation	\$2,582,740	\$2,806,585	\$3,086,088	\$2,449,388	-5.2%	-20.6%	4.26%
	Other Support Services, Central	\$837,898	\$764,527	\$581,065	\$449,169	-46.4%	-22.7%	.78%
	Executive Administration	\$309,612	\$326,958	\$298,376	\$369,982	19.5%	24.0%	.64%
	Fiscal Services	\$289,710	\$271,338	\$262,811	\$290,847	.4%	10.7%	.51%
	Personnel Services	\$297,524	\$285,010	\$278,463	\$274,936	-7.6%	-1.3%	.48%
	Planning, Research, Development and Evaluation	\$32,958	\$93,711	\$128,521	\$108,575	229.4%	-15.5%	.19%
	Board of Education	\$61,293	\$58,521	\$57,610	\$74,511	21.6%	29.3%	.13%
	Purchasing, Warehousing, and Distribution Services	\$50,455	\$48,196	\$42,883	\$61,431	21.8%	43.3%	.11%
	Other Food Services	\$18,960	\$74,658	\$68,674	\$58,938	210.9%	-14.2%	.10%
	Administrative Technology Services	\$0	\$110,029	\$18,159	\$44,961	N/A	147.6%	.08%
	Other Fiscal Services	\$26,975	\$219,001	\$32,016	\$39,382	46.0%	23.0%	.07%
	Other Technology Services	\$27,805	\$20,962	\$29,100	\$33,125	19.1%	13.8%	.06%
	Judgments	\$0	\$0	\$40,000	\$2,838	N/A	-92.9%	.0%
	Printing, Publishing, and Duplicating Services	\$1,129	\$802	\$1,640	\$1,284	13.8%	-21.7%	.0%
	<b>Total</b>	<b>\$11,819,695</b>	<b>\$12,220,741</b>	<b>\$11,933,316</b>	<b>\$11,603,010</b>	<b>-1.8%</b>	<b>-2.8%</b>	<b>20.16%</b>
<b>Nonoperational</b>	Building Acquisition, Construction and Improvements	\$1,141,803	\$735,385	\$771,125	\$1,702,198	49.1%	120.7%	2.96%
	Facilities Acquisition and Construction	\$904,758	\$2,043,073	\$1,693,221	\$1,678,684	85.5%	-.9%	2.92%
	Debt Services	\$3,296,637	\$3,221,618	\$4,861,911	\$1,673,868	-49.2%	-65.6%	2.91%
	Athletic Coaches	\$320,129	\$318,233	\$317,479	\$325,942	1.8%	2.7%	.57%
	Civic Services	\$133,032	\$132,668	\$130,961	\$131,517	-1.1%	.4%	.23%
	Other Community Services	\$38,472	\$531,489	\$91,357	\$99,677	159.1%	9.1%	.17%
	Other Debt Services Obligations	\$850	\$850	\$850	\$850	.0%	.0%	.0%
	Community Service Operations	\$1,037	\$835	\$652	\$361	-65.2%	-44.6%	.0%
	Nonpublic School Pupil Services	\$1,471	\$1,500	\$1,049	\$0	-100.0%	-100.0%	.0%
	Common School Fund	\$333,108	\$30,201	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$6,171,296</b>	<b>\$7,015,851</b>	<b>\$7,868,606</b>	<b>\$5,613,096</b>	<b>-9.0%</b>	<b>-28.7%</b>	<b>9.75%</b>
	<b>Grand Total</b>	<b>\$58,465,798</b>	<b>\$62,114,751</b>	<b>\$60,275,218</b>	<b>\$57,551,135</b>	<b>-1.6%</b>	<b>-4.5%</b>	<b>100.0%</b>