

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
River Forest Community Sch Corp (4590)

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	\$6,045,754	\$6,129,731	\$6,143,407	\$5,789,998	-4.2%	-5.8%	34.58%
	Payments to Other Governmental Units Within State	\$805,320	\$933,892	\$788,447	\$816,840	1.4%	3.6%	4.88%
	Instruction, Related Technology	\$449,303	\$390,391	\$331,025	\$578,826	28.8%	74.9%	3.46%
	Library/Media Services	\$235,696	\$219,119	\$241,923	\$240,385	2.0%	-.6%	1.44%
	Textbooks for Rent or Resale	\$218,049	\$92,599	\$154,712	\$175,865	-19.3%	13.7%	1.05%
	Other Special Programs	\$130,952	\$133,058	\$168,117	\$173,917	32.8%	3.5%	1.04%
	Improvement of Instruction	\$176,268	\$156,347	\$96,455	\$138,590	-21.4%	43.7%	.83%
	Equal Opportunity At Risk	\$122,670	\$118,947	\$140,661	\$102,650	-16.3%	-27.0%	.61%
	Summer School Programs	\$75,421	\$78,432	\$73,632	\$92,350	22.4%	25.4%	.55%
	Mental Disabilities	\$1,011	\$1,000	\$351	\$67,276	> 500%	> 500%	.40%
	Other Support Service, Instructional Staff	\$38,102	\$43,084	\$54,453	\$43,399	13.9%	-20.3%	.26%
	Remediation Testing	\$21,224	\$56,844	\$42,061	\$32,431	52.8%	-22.9%	.19%
	Learning Disability	\$33,094	\$27,376	\$25,511	\$25,734	-22.2%	.9%	.15%
	Gifted And Talented	\$27,029	\$13,657	\$36,368	\$24,417	-9.7%	-32.9%	.15%
	Physical Impairment	\$80,273	\$70,464	\$64,901	\$13,647	-83.0%	-79.0%	.08%
	Culturally Different	\$569	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,460,735	\$8,464,939	\$8,362,023	\$8,316,326	-1.7%	-5%	49.67%
<u>Student Instructional Support</u>	Office of The Principal	\$850,586	\$929,321	\$878,277	\$943,964	11.0%	7.5%	5.64%
	Guidance Services	\$248,080	\$271,708	\$257,032	\$249,131	.4%	-3.1%	1.49%
	Health Services	\$123,590	\$142,089	\$135,768	\$135,291	9.5%	-.4%	.81%
	Other Support Services, School Administration	\$97,429	\$103,210	\$85,820	\$87,704	-10.0%	2.2%	.52%
	Attendance and Social Work Services	\$16,820	\$24,051	\$23,590	\$20,502	21.9%	-13.1%	.12%
	Psychological Testing	\$24,360	\$1,054	\$4,938	\$911	-96.3%	-81.6%	.01%
	Total	\$1,360,866	\$1,471,432	\$1,385,426	\$1,437,503	5.6%	3.8%	8.59%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,254,221	\$2,078,339	\$2,387,590	\$2,164,628	-4.0%	-9.3%	12.93%
	Food Services Operations	\$688,456	\$774,229	\$808,535	\$711,550	3.4%	-12.0%	4.25%
	Student Transportation	\$713,072	\$543,943	\$529,495	\$498,291	-30.1%	-5.9%	2.98%
	Executive Administration	\$384,286	\$392,763	\$415,668	\$453,552	18.0%	9.1%	2.71%
	Fiscal Services	\$141,490	\$155,496	\$142,643	\$131,446	-7.1%	-7.8%	.79%
	Other Food Services	\$22,639	\$21,809	\$19,966	\$72,563	220.5%	263.4%	.43%
	Board of Education	\$70,497	\$45,506	\$53,115	\$49,527	-29.7%	-6.8%	.30%
	Other Fiscal Services	\$1,547	\$120	\$3,933	\$9,205	495.0%	134.0%	.05%
	Total	\$4,276,208	\$4,012,204	\$4,360,944	\$4,090,761	-4.3%	-6.2%	24.43%

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<i>Nonoperational</i>	Common School Fund	\$1,474,613	\$1,567,416	\$1,407,655	\$1,460,113	-1.0%	3.7%	8.72%
	Building Acquisition, Construction and Improvements	\$76,260	\$111,373	\$384,883	\$603,675	> 500%	56.8%	3.61%
	Athletic Coaches	\$290,039	\$303,918	\$271,815	\$308,345	6.3%	13.4%	1.84%
	Debt Services	\$376,567	\$250,776	\$267,177	\$244,009	-35.2%	-8.7%	1.46%
	Building Acquisition, Construction and Improvement	\$0	\$117,239	\$8,761	\$108,477	N/A	> 500%	.65%
	Facilities Acquisition and Construction	\$46,847	\$15,471	\$34,556	\$81,777	74.6%	136.7%	.49%
	Veterans' Memorial Fund	\$43,699	\$51,197	\$46,833	\$46,424	6.2%	-.9%	.28%
	Other Community Services	\$42,569	\$25,258	\$50,986	\$28,960	-32.0%	-43.2%	.17%
	Civic Services	\$4,100	\$5,788	\$132	\$9,511	131.9%	> 500%	.06%
	Community Recreation	\$3,503	\$4,906	\$5,420	\$4,264	21.7%	-21.3%	.03%
	Other Debt Services Obligations	\$4,728	-\$293	\$2,848	\$3,774	-20.2%	32.5%	.02%
	Total	\$2,362,925	\$2,453,047	\$2,481,067	\$2,899,328	22.7%	16.9%	17.32%
	Grand Total	\$16,460,734	\$16,401,622	\$16,589,461	\$16,743,918	1.7%	.9%	100.0%