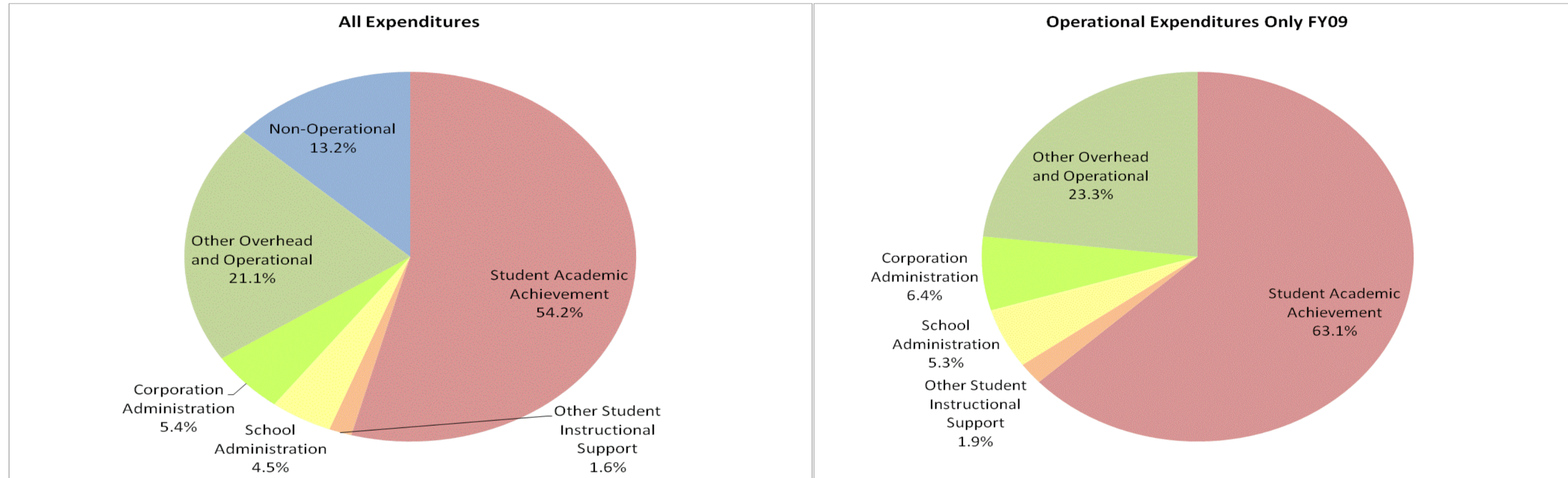


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Rossville Con School District (1180)

Rossville Con School District (1180)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$3,211,069	55.8%	\$4,189,377	54.0%	\$4,076,223	47.3%	\$4,795,169	54.2%
Student Instructional Support	\$386,159	6.7%	\$581,651	7.5%	\$604,668	7.0%	\$537,497	6.1%
Overhead and Operational	\$1,219,910	21.2%	\$1,760,044	22.7%	\$2,802,661	32.6%	\$2,343,350	26.5%
Nonoperational	\$935,417	16.3%	\$1,227,265	15.8%	\$1,125,251	13.1%	\$1,169,617	13.2%
Grand Total	\$5,752,555		\$7,758,336		\$8,608,804	14%	\$8,845,633	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	62.5%	61.5%	54.4%	60.3%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Rossville Con School District (1180)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,051,901	\$1,082,521	\$1,163,637	\$1,611,542	53%	49%	38%
	11200 Regular Programs; Middle/Junior High	\$0	\$12,016	\$482,058	\$807,865		> 500%	68%
	11300 Regular Programs; High School	\$992,107	\$1,317,637	\$952,244	\$1,249,315	26%	-5%	31%
	11420 Vocational Education; Agriculture B	\$111,100	\$141,632	\$149,872	\$151,363	36%	7%	1%
	11450 Vocational Education; Consumer and Homemaking	\$43,482	\$53,602	\$56,432	\$56,778	31%	6%	1%
	12110 Gifted And Talented; Gifted and Talented	\$17,752	\$7,850	\$28,091	\$22,287	26%	184%	-21%
	12510 Culturally Different; Communication Disorders	\$47,435	\$56,268	\$59,482	\$59,847	26%	6%	1%
	12610 Learning Disability	\$81,574	\$164,742	\$163,984	\$186,803	129%	13%	14%
	12810 Special Education Preschool	\$12,327	\$28,577	\$39,998	\$34,844	183%	22%	-13%
	12900 Other Special Programs	\$0	\$174	\$1,500	\$707		306%	-53%
	14100 Summer School Programs; Elementary	\$3,973	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$19,267	\$12,233	\$5,482	\$9,653	-50%	-21%	76%
	16100 Remediation Testing	\$37,024	\$38,284	\$23,582	\$25,947	-30%	-32%	10%
	16200 Preventive Remediation	\$0	\$2,040	\$0	\$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$14,663	\$42,324	\$33,570	\$37,256	154%	-12%	11%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$105,577	\$63,899	\$59,395	\$65,083	-38%	2%	10%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$45	\$22,233	\$33,634	\$37,939	> 500%	71%	13%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$1,692	\$3,535	\$5,383	\$3,723	120%	5%	-31%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$14,782	\$12,369	\$23,084	\$7,597	-49%	-39%	-67%
	22130 Improvement of Instruction; Instructional Staff Training	\$5,390	\$1,331	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$82,100	\$62,694	\$75,365	\$80,374	-2%	28%	7%
	22230 Library/Media Services; Audiovisual	\$354	\$107	\$0	\$46	-87%	-57%	
	22360 Instruction, Related Technology; Network Support	\$0	\$187,878	\$179,176	\$175,321		-7%	-2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$74,346	\$94,195	\$56,837	\$170,879	130%	81%	201%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,509	\$0	\$116	\$0	-100%		-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$103,604	\$194,450	\$110,424	\$0			
Student Academic Achievement Total		\$2,822,003	\$3,602,589	\$3,703,345	\$4,795,169	70%	33%	29%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$83,914	\$77,588	\$107,094	\$108,008	29%	39%	1%
	21340 Health Services; Nurse Services	\$25,458	\$31,298	\$33,827	\$34,082	34%	9%	1%
	21390 Health Services; Other Health Services	\$550	\$500	\$770	\$805	46%	61%	5%
	24100 Office of The Principal	\$222,764	\$373,126	\$400,860	\$394,602	77%	6%	-2%
Student Instructional Support Total		\$332,686	\$482,512	\$542,550	\$537,497	62%	11%	-1%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$14,811	\$14,835	\$14,662	\$15,296	3%	3%	4%
	23150 Board of Education; Legal Services	\$10	\$3,610	\$2,437	\$13,380	> 500%	271%	449%
	23160 Board of Education; Promotion Expenses	\$2,715	\$1,500	\$2,036	\$1,538	-43%	3%	-24%
	23190 Board of Education; Other Governing Body Services	\$0	\$738	\$2,113	\$28,529		> 500%	> 500%
	23210 Executive Administration; Office of The Superintendent	\$118,199	\$169,562	\$181,019	\$386,720	227%	128%	114%
	23220 Executive Administration; Community Relations	\$0	\$4,595	\$4,995	\$5,435		18%	9%
	23290 Executive Administration; Other Executive Administration Services	\$10,407	\$13,388	\$15,875	\$13,393	29%	0%	-16%
	25191 Other Fiscal Services; Refund of Revenue	\$1,061	\$1,939	\$4,185	\$2,513	137%	30%	-40%
	25196 Other Fiscal Services; Cash Change	\$130	\$0	\$0	\$0	-100%		
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$758,305	\$0			-100%
	25990 Other Support Services, Central	\$1,440	\$6,720	\$14,007	\$14,475	> 500%	115%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$358,854	\$552,198	\$654,038	\$728,731	103%	32%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$752	\$5,208	\$46,720	\$8,296	> 500%	59%	-82%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$113,974	\$84,499	\$109,816	\$115,397	1%	37%	5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$100	\$797	\$464	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$833	\$1,168	\$1,503		80%	29%
	26700 Operation and Maintenance of Plant Services; Insurance	\$22,765	\$40,962	\$39,242	\$181,614	> 500%	343%	363%
	27010 Student Transportation; Service Area Direction	\$21,355	\$1,122	\$151	\$153	-99%	-86%	1%
	27100 Student Transportation; Vehicle Operation	\$121,345	\$134,938	\$147,305	\$235,322	94%	74%	60%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$54,618	\$77,085	\$133,339	\$79,077	45%	3%	-41%
	27400 Student Transportation; Purchase of School Buses	\$40,138	\$142,973	\$200,348	\$112,789	181%	-21%	-44%
	27500 Student Transportation; Insurance on Buses	\$7,450	\$15,993	\$15,521	\$18,270	145%	14%	18%
	31200 Food Services Operations; Food Preparation and Dispensing	\$78,787	\$101,374	\$113,484	\$139,741	77%	38%	23%
	31400 Food Services Operations; Food Purchases	\$122,035	\$177,221	\$207,516	\$217,574	78%	23%	5%
	31900 Other Food Services	\$9,093	\$19,018	\$23,657	\$23,604	160%	24%	0%
Overhead and Operational Total		\$1,100,039	\$1,571,107	\$2,692,402	\$2,343,350	113%	49%	-13%
Nonoperational								
	33200 Community Recreation	\$2,940	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$22,878	\$40,464	\$49,564	\$62,581	174%	55%	26%
	33990 Other Community Services; Other	\$160	\$1,192	\$1,240	\$1,240	> 500%	4%	0%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$6,559	\$43,994	\$14,445	\$1,400	-79%	-97%	-90%
	43000 Facilities Acquisition and Construction; Professional Services	\$6,075	\$800	\$10,800	\$200	-97%	-75%	-98%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Rossville Con School District (1180)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	45100 Building Acquisition, Construction and Improvements	\$154,035	\$202,731	\$158,045	\$88,897	-42%	-56%	-44%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$17,425	\$0	\$2,257		-87%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$7,723	\$3,382	\$3,300	\$1,864	-76%	-45%	-44%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$5,608	\$0	\$1,496	\$0	-100%		-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$66,362	\$90,477	\$31,706	\$151,903	129%	68%	379%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,752	\$0	\$180	\$0	-100%		-100%
	51100 Debt Services; Principal on Debt; Bonds	\$40,000	\$50,000	\$50,000	\$55,000	38%	10%	10%
	52100 Debt Services; Interest on Debt; Bonds	\$14,145	\$23,893	\$21,164	\$19,393	37%	-19%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$5,292	\$31,002	\$35,250		> 500%	14%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$334,000	\$511,000	\$539,500	\$547,000	64%	7%	1%
	54100 Veterans' Memorial Fund; Principal	\$12,595	\$11,834	\$11,605	\$11,495	-9%	-3%	-1%
	54200 Common School Fund; Principal	\$254,625	\$214,629	\$194,781	\$188,388	-26%	-12%	-3%
	59100 Other Debt Services Obligations; Registrars Fee	\$532	\$0	\$0	\$1,250	135%		
	60700 Nonprogramed Charges; Scholarships	\$1,500	\$1,400	\$1,500	\$1,500	0%	7%	0%
Nonoperational Total		\$931,489	\$1,218,513	\$1,120,327	\$1,169,617	26%	-4%	4%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$23,496	\$0	\$15,077	\$0			
	26492 2007 Account Code - Social Security	\$251,098	\$322,850	\$159,507	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$11,602	\$30,492	\$13,642	\$0			
	26494 2007 Account Code - Group Insurance	\$279,663	\$475,245	\$307,520	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$479	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$55,028	\$54,433	\$0			
Prorated By Fund Total		\$566,338	\$883,615	\$550,180	\$0			