

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Rossville Con School District (1180)**

<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><i>Student Academic Achievement</i></b>	Regular Programs	\$3,668,722	\$3,813,874	\$3,665,921	\$3,791,037	3.3%	3.4%	40.07%
	Learning Disability	\$186,803	\$303,639	\$356,163	\$299,451	60.3%	-15.9%	3.17%
	Instruction, Related Technology	\$175,321	\$237,317	\$323,451	\$270,771	54.4%	-16.3%	2.86%
	Payments to Other Governmental Units Within State	\$144,001	\$144,864	\$138,308	\$194,327	34.9%	40.5%	2.05%
	Vocational Education	\$208,141	\$210,016	\$189,453	\$186,245	-10.5%	-1.7%	1.97%
	Textbooks for Rent or Resale	\$170,879	\$101,926	\$92,766	\$100,302	-41.3%	8.1%	1.06%
	Library/Media Services	\$80,420	\$70,876	\$68,920	\$74,298	-7.6%	7.8%	.79%
	Culturally Different	\$59,847	\$60,060	\$9,240	\$40,525	-32.3%	338.6%	.43%
	Gifted And Talented	\$22,287	\$33,953	\$30,342	\$26,198	17.5%	-13.7%	.28%
	Remediation Testing	\$25,947	\$24,817	\$15,308	\$19,268	-25.7%	25.9%	.20%
	Improvement of Instruction	\$7,597	\$13,455	\$5,948	\$6,251	-17.7%	5.1%	.07%
	Special Education Preschool	\$34,844	\$48,487	\$1,795	\$4,888	-86.0%	172.3%	.05%
	Summer School Programs	\$9,653	\$3,759	\$5,044	\$2,930	-69.7%	-41.9%	.03%
	Other Special Programs	\$707	\$881	\$948	\$1,093	54.7%	15.3%	.01%
	<b>Total</b>	<b>\$4,795,169</b>	<b>\$5,067,924</b>	<b>\$4,903,608</b>	<b>\$5,017,583</b>	<b>4.6%</b>	<b>2.3%</b>	<b>53.03%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$394,602	\$402,441	\$400,428	\$407,074	3.2%	1.7%	4.30%
	Guidance Services	\$108,008	\$132,814	\$110,127	\$126,981	17.6%	15.3%	1.34%
	Health Services	\$34,887	\$33,664	\$33,418	\$37,122	6.4%	11.1%	.39%
	<b>Total</b>	<b>\$537,497</b>	<b>\$568,919</b>	<b>\$543,973</b>	<b>\$571,177</b>	<b>6.3%</b>	<b>5.0%</b>	<b>6.04%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$1,035,541	\$917,983	\$928,577	\$978,361	-5.5%	5.4%	10.34%
	Student Transportation	\$445,611	\$509,977	\$415,238	\$521,877	17.1%	25.7%	5.52%
	Food Services Operations	\$357,315	\$361,897	\$379,030	\$408,153	14.2%	7.7%	4.31%
	Executive Administration	\$405,548	\$263,884	\$267,194	\$343,647	-15.3%	28.6%	3.63%
	Other Food Services	\$23,604	\$24,664	\$22,202	\$42,937	81.9%	93.4%	.45%
	Board of Education	\$58,743	\$58,579	\$32,185	\$30,347	-48.3%	-5.7%	.32%
	Other Technology Services	\$0	\$0	\$5,550	\$13,296	N/A	139.6%	.14%
	Other Fiscal Services	\$2,513	\$8,834	\$2,320	\$9,461	276.5%	307.7%	.10%
	Other Support Services, Central	\$14,475	\$17,472	\$11,054	\$7,990	-44.8%	-27.7%	.08%
	<b>Total</b>	<b>\$2,343,350</b>	<b>\$2,163,291</b>	<b>\$2,063,350</b>	<b>\$2,356,070</b>	<b>.5%</b>	<b>14.2%</b>	<b>24.90%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$656,643	\$637,134	\$643,903	\$720,456	9.7%	11.9%	7.61%
	Building Acquisition, Construction and Improvements	\$88,897	\$73,907	\$166,215	\$272,911	207.0%	64.2%	2.88%
	Facilities Acquisition and Construction	\$155,367	\$24,125	\$111,013	\$261,191	68.1%	135.3%	2.76%

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	Veterans' Memorial Fund	\$11,495	\$11,385	\$92,668	\$90,959	> 500%	-1.8%	.96%
	Common School Fund	\$188,388	\$181,996	\$94,211	\$89,416	-52.5%	-5.1%	.95%
	Athletic Coaches	\$62,581	\$65,620	\$65,824	\$74,382	18.9%	13.0%	.79%
	Nonprogramed Charges	\$1,500	\$1,500	\$2,000	\$3,500	133.3%	75.0%	.04%
	Other Debt Services Obligations	\$1,250	\$1,250	\$1,250	\$2,350	88.0%	88.0%	.02%
	Other Community Services	\$1,240	\$1,298	\$1,232	\$1,232	-.6%	.0%	.01%
	Building Acquisition, Construction and Improvement	\$2,257	\$0	\$3,190	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,169,617</b>	<b>\$998,214</b>	<b>\$1,181,505</b>	<b>\$1,516,398</b>	<b>29.6%</b>	<b>28.3%</b>	<b>16.03%</b>
	<b>Grand Total</b>	<b>\$8,845,633</b>	<b>\$8,798,348</b>	<b>\$8,692,436</b>	<b>\$9,461,228</b>	<b>7.0%</b>	<b>8.8%</b>	<b>100.0%</b>