

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Rossville Con School District (1180)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$414,068	\$382,514	\$395,947	\$408,035	-0.37%	3.05%
Non - Certified Salaries	120	\$148,930	\$150,826	\$156,305	\$158,494	1.57%	1.40%
Group Health Insurance	222	\$0	\$0	\$53,525	\$85,108	NA	59.01%
Social Security Certified	212	\$0	\$0	\$2,670	\$34,874	NA	1205.93%
Other Supplies and Materials	615, 660 - 689	\$11,741	\$5,556	\$7,964	\$14,422	5.28%	81.09%
Other Employee Benefits	241 - 290	\$0	\$0	\$6,638	\$13,070	NA	96.90%
Social Security Noncertified	211	\$0	\$0	\$1,812	\$10,348	NA	471.08%
Public Employees Retirement Fund	214	\$0	\$0	\$3,073	\$8,753	NA	184.82%
Overtime Salaries	140	\$1,118	\$0	\$2,204	\$5,873	51.41%	166.47%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$2,879	\$5,849	NA	103.19%
Dues and Fees	810	\$3,940	\$4,428	\$3,894	\$2,523	-10.54%	-35.21%
Operational Supplies	611	\$2,364	\$2,549	\$5,288	\$1,870	-5.69%	-64.63%
Group Accident Insurance	223	\$0	\$0	\$633	\$1,268	NA	100.30%
Group Life Insurance	221	\$0	\$0	\$504	\$975	NA	93.35%
Travel	580	\$439	\$0	\$820	\$770	15.05%	-6.10%
<b>Student Instructional Support Total</b>		<b>\$582,601</b>	<b>\$545,872</b>	<b>\$644,155</b>	<b>\$752,232</b>	<b>6.60%</b>	<b>16.78%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$2,881,331	\$2,805,124	\$2,763,649	\$2,718,777	-1.44%	-1.62%
Computer Hardware	741	\$100,479	\$13,514	\$83,827	\$793,682	67.65%	846.81%
Group Health Insurance	222	\$687,364	\$499,974	\$353,672	\$339,793	-16.15%	-3.92%
Non - Certified Salaries	120	\$250,217	\$217,966	\$287,648	\$237,578	-1.29%	-17.41%
Teacher Retirement Fund, After 7-1-95	216	\$190,914	\$204,350	\$220,007	\$218,019	3.37%	-0.90%
Social Security Certified	212	\$240,502	\$227,210	\$226,262	\$201,984	-4.27%	-10.73%
Transfer Tuition to Other School Corps Within State	561	\$141,182	\$123,091	\$141,324	\$163,240	3.70%	15.51%
Textbooks	630	\$96,400	\$105,837	\$45,793	\$138,470	9.48%	202.38%
Other Purchased Services	593	\$420	\$0	\$0	\$102,000	294.76%	NA
Other Employee Benefits	241 - 290	\$2,131	\$2,328	\$42,053	\$77,261	145.39%	83.72%
Operational Supplies	611	\$50,394	\$77,302	\$86,515	\$57,868	3.52%	-33.11%
Pupil Services	313	\$39,990	\$72,705	\$55,988	\$47,464	4.38%	-15.23%
Nonlicensed Employees	136	\$48,208	\$45,988	\$42,705	\$45,257	-1.57%	5.98%

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Social Security Noncertified	211	\$56,240	\$58,516	\$46,849	\$30,603	-14.11%	-34.68%
Equipment	730	\$17,294	\$10,970	\$15,126	\$29,097	13.89%	92.36%
Teacher Retirement Fund, Prior to 7-1-95	215	\$45,271	\$38,077	\$32,005	\$23,859	-14.80%	-25.45%
Content	747	\$111,643	\$15,110	\$13,500	\$20,290	-34.71%	50.30%
Public Employees Retirement Fund	214	\$44,317	\$52,310	\$41,844	\$9,273	-32.37%	-77.84%
Group Accident Insurance	223	\$0	\$0	\$4,311	\$7,960	NA	84.66%
Library Books	640	\$6,737	\$8,119	\$8,727	\$7,936	4.18%	-9.07%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$17,013	\$8,930	\$7,557	NA	-15.38%
Licensed Employees	135	\$3,445	\$6,143	\$5,103	\$7,412	21.11%	45.26%
Group Life Insurance	221	\$6,705	\$7,351	\$6,973	\$5,703	-3.97%	-18.22%
Travel	580	\$10,103	\$6,669	\$5,940	\$4,173	-19.83%	-29.76%
Other Supplies and Materials	615, 660 - 689	\$1,268	\$1,680	\$2,109	\$2,411	17.41%	14.30%
Professional Development	748	\$45,987	\$8,618	\$13,839	\$2,311	-52.65%	-83.30%
Printing and Binding	550	\$861	\$1,319	\$1,550	\$1,660	17.85%	7.09%
Repairs and Maintenance Services	430	\$2,890	\$10,710	\$6,915	\$1,600	-13.74%	-76.86%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$1,596	NA	NA
Periodicals	650	\$1,220	\$1,960	\$1,177	\$1,035	-4.03%	-12.08%
Other Professional and Technical Services	319	\$0	\$5,831	\$860	\$0	NA	-100.00%
<b>Student Academic Achievement Total</b>		<b>\$5,083,512</b>	<b>\$4,645,785</b>	<b>\$4,565,202</b>	<b>\$5,305,866</b>	<b>1.08%</b>	<b>16.22%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$664,806	\$644,993	\$670,197	\$684,149	0.72%	2.08%
Operational Supplies	611	\$149,117	\$143,656	\$173,787	\$265,829	15.55%	52.96%
Heating and Cooling for Buildings - Electricity	621	\$234,743	\$232,656	\$255,123	\$235,953	0.13%	-7.51%
Vehicles	731	\$80,741	\$0	\$105,265	\$220,770	28.59%	109.73%
Food Purchases	614	\$252,974	\$190,859	\$180,094	\$192,002	-6.66%	6.61%
Repairs and Maintenance Services	430	\$117,817	\$149,284	\$152,360	\$171,600	9.86%	12.63%
Certified Salaries	110	\$114,652	\$138,210	\$141,014	\$152,827	7.45%	8.38%
Group Health Insurance	222	\$150,291	\$117,873	\$96,061	\$107,171	-8.11%	11.57%
Equipment	730	\$3,445	\$1,619	\$66,254	\$76,869	117.34%	16.02%
Insurance	520	\$69,284	\$71,193	\$75,425	\$65,363	-1.45%	-13.34%
Social Security Noncertified	211	\$30,567	\$29,427	\$38,421	\$49,542	12.83%	28.95%
Public Employees Retirement Fund	214	\$6,360	\$9,042	\$25,016	\$43,313	61.54%	73.14%

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Gasoline and Lubricants	613	\$72,498	\$69,433	\$55,208	\$38,201	-14.80%	-30.81%
Workers Compensation Insurance	225	\$27,909	\$25,410	\$22,176	\$27,571	-0.30%	24.33%
Other Professional and Technical Services	319	\$11,313	\$5,229	\$36,734	\$24,518	21.33%	-33.26%
Other Supplies and Materials	615, 660 - 689	\$19,465	\$27,038	\$18,903	\$22,709	3.93%	20.13%
Other Employee Benefits	241 - 290	\$121,402	\$114,163	\$67,186	\$22,172	-34.63%	-67.00%
Content	747	\$0	\$0	\$0	\$15,061	NA	NA
Telephone	531	\$10,282	\$9,344	\$9,788	\$14,901	9.72%	52.24%
Board of Education Services	318	\$2,468	\$4,454	\$1,085	\$12,522	50.09%	1054.12%
Tires and Repairs	612	\$8,184	\$6,250	\$3,651	\$11,326	8.46%	210.20%
Teacher Retirement Fund, After 7-1-95	216	\$10,910	\$10,935	\$10,954	\$11,190	0.63%	2.15%
Board Member Compensation	115	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	0.00%
Travel	580	\$2,446	\$4,103	\$8,699	\$9,662	40.97%	11.07%
Connectivity	744	\$4,514	\$0	\$0	\$8,724	17.90%	NA
Dues and Fees	810	\$6,568	\$4,721	\$7,799	\$8,318	6.08%	6.65%
Social Security Certified	212	\$7,697	\$7,720	\$7,436	\$7,582	-0.38%	1.95%
Postage and Postage Machine Rental	532	\$5,444	\$4,951	\$4,741	\$5,176	-1.25%	9.19%
Removal of Refuse and Garbage	412	\$4,880	\$4,944	\$5,355	\$5,037	0.80%	-5.94%
Other Purchased Property Services	490 - 499	\$1,723	\$1,878	\$4,527	\$4,558	27.54%	0.69%
Group Life Insurance	221	\$1,539	\$1,757	\$2,216	\$2,586	13.85%	16.70%
Advertising	540	\$4,115	\$3,976	\$2,986	\$2,441	-12.24%	-18.27%
Overtime Salaries	140	\$0	\$0	\$2,987	\$2,419	NA	-19.02%
Miscellaneous Objects	876 - 899	\$2,098	\$4,684	\$657	\$1,584	-6.78%	141.23%
Group Accident Insurance	223	\$12,008	\$10,957	\$6,177	\$1,513	-40.42%	-75.50%
Unemployment Insurance	230	\$275	\$122	\$0	\$1,393	50.03%	NA
Official Bond Premiums	525	\$750	\$750	\$1,257	\$1,116	10.44%	-11.23%
Rentals	440	\$726	\$556	\$684	\$720	-0.21%	5.26%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4	\$8	\$6	\$24	52.76%	338.84%
Other Public or Private Utility Services	419	\$1,103	\$0	\$0	\$0	-100.00%	NA
Printing and Binding	550	\$1,846	\$765	\$990	\$0	-100.00%	-100.00%
Water and Sewage	411	\$31,577	\$37,857	\$26,962	\$0	-100.00%	-100.00%
Cleaning Services	420	\$0	\$0	\$10,650	\$0	NA	-100.00%
<b>Overhead and Operational Total</b>		<b>\$2,258,539</b>	<b>\$2,100,820</b>	<b>\$2,308,831</b>	<b>\$2,538,414</b>	<b>2.96%</b>	<b>9.94%</b>

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<b>Non Operational</b>							
Construction Services	450	\$677,628	\$2,112,551	\$1,119,256	\$1,032,360	11.10%	-7.76%
Other Supplies and Materials	615, 660 - 689	\$239,244	\$421,157	\$255,342	\$114,988	-16.74%	-54.97%
Non - Certified Salaries	120	\$54,478	\$55,067	\$48,300	\$66,179	4.98%	37.02%
Equipment	730	\$34,672	\$58,518	\$83,686	\$39,201	3.12%	-53.16%
Certified Salaries	110	\$21,196	\$30,747	\$24,999	\$23,108	2.18%	-7.57%
Improvements Other Than Buildings	715	\$19,298	\$205	\$25,184	\$8,000	-19.76%	-68.23%
Other Professional and Technical Services	319	\$0	\$21,979	\$0	\$6,000	NA	NA
Dues and Fees	810	\$649	\$8,903	\$2,200	\$5,778	72.73%	162.61%
Social Security Noncertified	211	\$645	\$654	\$2,764	\$4,946	66.40%	78.94%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$1,797	\$2,228	NA	24.03%
Bank Service Charges	871	\$285,350	\$2,750	\$1,750	\$2,000	-71.07%	14.29%
Miscellaneous Objects	876 - 899	\$15,216	\$2,000	\$3,000	\$2,000	-39.79%	-33.33%
Social Security Certified	212	\$0	\$0	\$1,309	\$1,768	NA	35.06%
Operational Supplies	611	\$1,541	\$1,061	\$316	\$870	-13.32%	175.74%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$0	\$57	NA	NA
<b>Non Operational Total</b>		<b>\$1,349,918</b>	<b>\$2,715,592</b>	<b>\$1,569,902</b>	<b>\$1,309,483</b>	<b>-0.76%</b>	<b>-16.59%</b>
<b>Grand Total</b>		<b>\$9,274,570</b>	<b>\$10,008,068</b>	<b>\$9,088,090</b>	<b>\$9,905,995</b>	<b>1.66%</b>	<b>9.00%</b>