

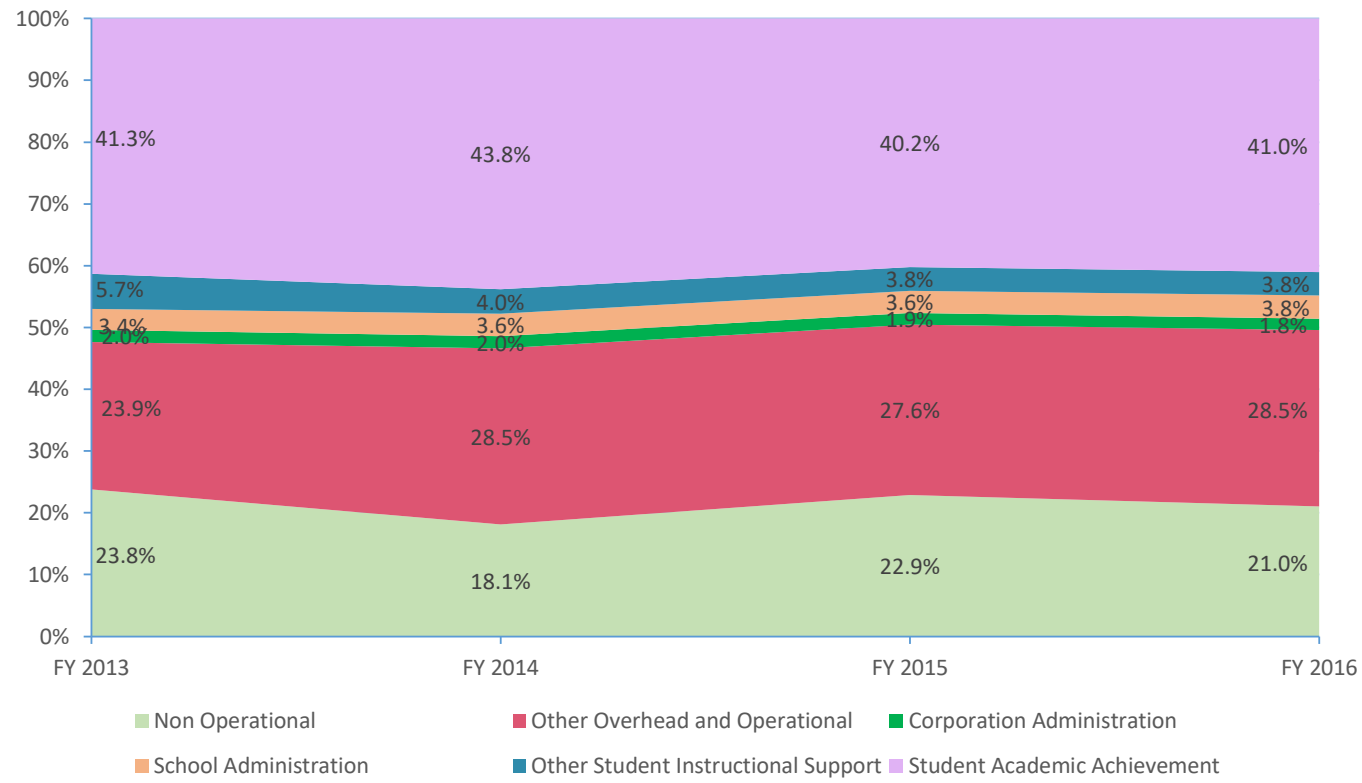
School Corporation Expenditures by Account
Biannual Financial Report Data
M S D Mount Vernon (6590)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$15,240,274	47.9%	\$14,420,974	44.8%	\$12,611,098	41.3%	\$13,203,941	43.8%	\$12,021,917	40.2%	\$12,013,919	41.0%
Student Instructional Support	\$2,634,740	8.3%	\$2,935,059	9.1%	\$2,771,570	9.1%	\$2,290,961	7.6%	\$2,217,662	7.4%	\$2,207,851	7.5%
Total	\$17,875,014	56.1%	\$17,356,033	53.9%	\$15,382,668	50.4%	\$15,494,902	51.4%	\$14,239,578	47.6%	\$14,221,769	48.6%

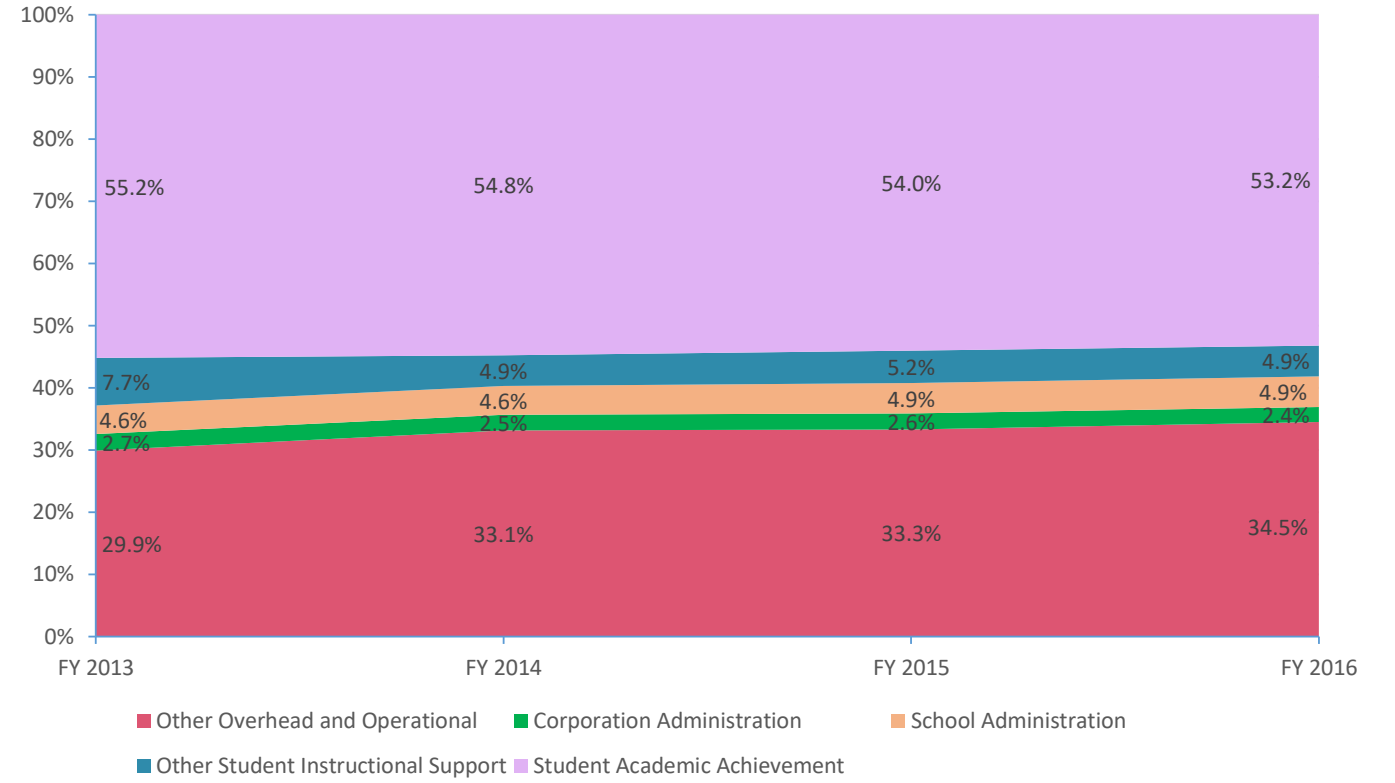
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$7,353,200	23.1%	\$9,202,575	28.6%	\$7,883,872	25.8%	\$9,183,448	30.5%	\$8,806,909	29.5%	\$8,895,268	30.4%
Non Operational	\$6,606,404	20.8%	\$5,641,139	17.5%	\$7,263,033	23.8%	\$5,461,511	18.1%	\$6,838,695	22.9%	\$6,159,228	21.0%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$13,959,604	43.9%	\$14,843,714	46.1%	\$15,146,905	49.6%	\$14,644,959	48.6%	\$15,645,604	52.4%	\$15,054,495	51.4%

Grand Total	\$31,834,618	\$32,199,747	\$30,529,572	\$30,139,861	\$29,885,182	\$29,276,264
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All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
Biannual Financial Report Data
M S D Mount Vernon (6590)

Account			FY 2006	FY 2009	FY 2015	FY 2016	Percent Change		
							2006 to 2016	2009 to 2016	2015 to 2016
Student Academic Achievement									
11050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$484,540	\$479,729	NA	NA	-1.0%
11100	Regular Programs	Elementary	\$3,920,629	\$4,663,362	\$3,281,861	\$3,345,730	-14.7%	-28.3%	1.9%
11200	Regular Programs	Middle/Junior High	\$2,109,703	\$2,684,276	\$1,713,470	\$1,602,350	-24.0%	-40.3%	-6.5%
11300	Regular Programs	High School	\$2,417,057	\$2,965,856	\$2,293,060	\$2,257,004	-6.6%	-23.9%	-1.6%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$41,516	\$80,748	\$78,545	\$78,640	89.4%	-2.6%	0.1%
11410	Regular Programs	Vocational Education - Agriculture A	\$85,371	\$105,532	\$103,059	\$101,583	19.0%	-3.7%	-1.4%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$44,551	\$74,454	\$49,512	\$50,820	14.1%	-31.7%	2.6%
11470	Regular Programs	Vocational Education - Business Education	\$94,572	\$150,905	\$161,960	\$123,138	30.2%	-18.4%	-24.0%
11480	Regular Programs	Vocational Education - Industrial Education A	\$200,007	\$95,960	\$75,083	\$106,818	-46.6%	11.3%	42.3%
11490	Regular Programs	Vocational Education - Industrial Education B	\$17,116	\$19,127	\$13,034	\$7,872	-54.0%	-58.8%	-39.6%
11630	Regular Programs	Alternative Education Programs - High School	\$85,532	\$101,366	\$92,113	\$97,581	14.1%	-3.7%	5.9%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$72,873	\$9,990	\$0	\$0	-100.0%	-100.0%	NA
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$29,819	\$36,502	\$27,178	NA	-8.9%	-25.5%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$305,849	\$360,674	\$276,181	\$279,149	-8.7%	-22.6%	1.1%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$0	\$26,969	\$0	\$0	NA	-100.0%	NA
12350	Special Programs	Physical Impairment - Homebound	\$28,646	\$36,909	\$13,938	\$21,825	-23.8%	-40.9%	56.6%
12410	Special Programs	Emotional Disabilities - Full Time	\$221,108	\$219,873	\$176,983	\$175,438	-20.7%	-20.2%	-0.9%
12520	Special Programs	Culturally Different - Compensatory	\$20,698	\$6,784	\$0	\$0	-100.0%	-100.0%	NA
12610	Special Programs	Learning Disability	\$982,684	\$1,170,220	\$1,048,756	\$1,112,850	13.2%	-4.9%	6.1%
12710	Special Programs	Equal Opportunity At Risk	\$100,377	\$139,242	\$111,892	\$114,934	14.5%	-17.5%	2.7%
12810	Special Programs	Special Education Preschool	\$225,947	\$120,783	\$63,810	\$48,669	-78.5%	-59.7%	-23.7%
12900	Special Programs	Other Special Programs	\$26,932	\$10,188	\$0	\$0	-100.0%	-100.0%	NA
13100	Adult/Continuing Education Programs	Instruction	\$41,259	\$47,384	\$0	\$0	-100.0%	-100.0%	NA
13900	Adult/Continuing Education Programs	Other Adult/Continuing Ed. Program	\$1,255	\$1,208	\$0	\$0	-100.0%	-100.0%	NA
14200	Summer School Programs	Middle/Junior High School	\$3,818	\$0	\$0	\$0	-100.0%	NA	NA
14300	Summer School Programs	High School	\$8,184	\$0	\$0	\$0	-100.0%	NA	NA
16100	Remediation	Remediation Testing	\$74,398	\$99,643	\$63,126	\$70,559	-5.2%	-29.2%	11.8%
17100	Payments to Other Governmental Units Within State	Transfer Tuition	\$0	\$88,431	\$64,327	\$50,630	NA	-42.7%	-21.3%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$391,920	\$378,493	\$316,178	\$265,296	-32.3%	-29.9%	-16.1%
17600	Payments to Other Governmental Units Within State	Joint Services and Supply - Other	\$0	\$40,728	\$0	\$0	NA	-100.0%	NA
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$55,871	\$3,965	\$8,663	\$0	-100.0%	-100.0%	-100.0%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$27	\$3,659	\$34,624	\$89,622	330485.4%	2349.6%	158.8%
22220	Instruction	Library/Media Services - School Library	\$305,859	\$354,527	\$14,975	\$18,047	-94.1%	-94.9%	20.5%
22320	Instruction	Instruc. Related Tech. - Student Learning Centers	\$0	\$0	\$226,030	\$229,543	NA	NA	1.6%
22350	Instruction	Instruc. Related Tech. - Systems Operations	\$0	\$17,229	\$0	\$0	NA	-100.0%	NA
22360	Instruction	Instruc. Related Tech. - Network Support	\$0	\$0	\$896,676	\$1,043,703	NA	NA	16.4%
22400	Instruction	Academic Student Assessment	\$0	\$33,910	\$0	\$0	NA	-100.0%	NA
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$4,920	\$25,393	\$27,075	NA	450.3%	6.6%
25510	Central Services	Textbooks for Rent/Resale - Direction of Rental Service	\$1,385	\$0	\$80	\$80	-94.2%	NA	0.0%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$225,470	\$273,180	\$296,482	\$187,026	-17.1%	-31.5%	-36.9%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$0	\$660	\$1,065	\$1,029	NA	55.8%	-3.3%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$579,525	\$0	\$0	\$0	-100.0%	NA	NA
Student Academic Achievement Total			\$12,690,140	\$14,420,974	\$12,021,917	\$12,013,919	-5.3%	-16.7%	-0.1%
Student Instructional Support									
21110	Students	Attend. & Social Work Serv. - Service Area Direction	\$0	\$52,176	\$0	\$0	NA	-100.0%	NA
21120	Students	Attend. & Social Work Serv. - Attendance Services	\$71,247	\$73,869	\$0	\$0	-100.0%	-100.0%	NA
21130	Students	Attend. & Social Work Serv. - Social Work Services	\$0	\$18,204	\$56,238	\$60,359	NA	231.6%	7.3%
21220	Students	Guidance Services - Counseling Services	\$287,651	\$381,367	\$238,514	\$189,549	-34.1%	-50.3%	-20.5%
21340	Students	Health Services - Nurse Services	\$212,308	\$285,144	\$223,163	\$223,880	5.5%	-21.5%	0.3%
21390	Students	Health Services - Other Health Services	\$3,699	\$25,988	\$2,180	\$3,381	-8.6%	-87.0%	55.1%
21420	Students	Psychological Services - Psychological Testing	\$109,115	\$177,559	\$130,956	\$119,097	9.1%	-32.9%	-9.1%
21520	Students	Speech Path. & Audio. Serv. - Speech Pathology Services	\$212,373	\$209,960	\$164,692	\$175,660	-17.3%	-16.3%	6.7%
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$9,187	\$0	\$0	NA	-100.0%	NA

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Account							Percent Change					
							2006 to	2009 to	2015 to			
						FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
21810	Students	Special Ed. Administration - Service Area Direction	\$273,924	\$380,391	\$332,447	\$335,896	22.6%	-11.7%	1.0%			
24100	School Administration	Office of The Principal	\$1,026,017	\$1,321,215	\$1,069,471	\$1,100,029	7.2%	-16.7%	2.9%			
Student Instructional Support Total			\$2,196,333	\$2,935,059	\$2,217,662	\$2,207,851	0.5%	-24.8%	-0.4%			
Overhead and Operational												
23110	General Administration	Board of Education - Service Area Direction	\$18,997	\$21,985	\$19,859	\$17,449	-8.1%	-20.6%	-12.1%			
23150	General Administration	Board of Education - Legal Services	\$9,359	\$19,803	\$4,189	\$10,123	8.2%	-48.9%	141.7%			
23190	General Administration	Board of Education - Other Governing Body Services	\$503	\$539	\$100	\$625	24.3%	15.9%	525.0%			
23210	General Administration	Executive Administration - Office of The Superintendent	\$142,674	\$215,551	\$126,935	\$127,472	-10.7%	-40.9%	0.4%			
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$6,823	\$8,141	\$382	\$173	-97.5%	-97.9%	-54.8%			
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$126,907	\$92,235	\$97,506	\$81,938	-35.4%	-11.2%	-16.0%			
25110	Central Services	Fiscal Services - Office of The Business Manager	\$136,960	\$204,188	\$148,259	\$159,614	16.5%	-21.8%	7.7%			
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$43,330	\$68,202	\$64,013	\$67,045	54.7%	-1.7%	4.7%			
25150	Central Services	Fiscal Services - Payroll Services	\$37,128	\$56,388	\$58,845	\$65,872	77.4%	16.8%	11.9%			
25160	Central Services	Fiscal Services - Financial Accounting	\$0	\$19,853	\$0	\$0	NA	-100.0%	NA			
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$2,277	\$925,778	\$1,779	\$13	-99.4%	-100.0%	-99.3%			
25192	Central Services	Fiscal Services - Other - Petty Cash	\$200	\$0	\$0	\$196	-1.6%	NA	NA			
25196	Central Services	Fiscal Services - Other - Cash Change	\$1,182	\$777	\$1,385	\$506	-57.1%	-34.8%	-63.4%			
25400	Central Services	Planning, Research, Dev. and Evaluation	\$1,519	\$1,430	\$0	\$0	-100.0%	-100.0%	NA			
25750	Central Services	Personnel Services - Health Services	\$2,304	\$2,250	\$1,758	\$1,984	-13.9%	-11.8%	12.8%			
25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$13,526	\$39,497	\$5,296	NA	-60.8%	-86.6%			
25890	Central Services	Other Technology Services	\$835	\$1,791	\$0	\$0	-100.0%	-100.0%	NA			
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$43,691	\$56,473	\$69,218	\$74,222	69.9%	31.4%	7.2%			
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$2,386,650	\$3,212,044	\$3,110,014	\$3,066,081	28.5%	-4.5%	-1.4%			
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$14,908	\$11,875	\$7,616	\$8,111	-45.6%	-31.7%	6.5%			
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$822,907	\$1,091,063	\$1,629,584	\$1,842,318	123.9%	68.9%	13.1%			
26499	Category not Specified	Other - 2007 Account Code	\$3,002	\$0	\$0	\$0	-100.0%	NA	NA			
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$15,108	\$26,201	\$25,120	\$10,474	-30.7%	-60.0%	-58.3%			
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$450	\$0	\$0	NA	-100.0%	NA			
26700	Operation and Maintenance of Plant Services	Insurance	\$316,966	\$172,363	\$204,621	\$197,195	-37.8%	14.4%	-3.6%			
27010	Student Transportation	Service Area Direction	\$100,760	\$128,244	\$234,894	\$238,550	136.7%	86.0%	1.6%			
27100	Student Transportation	Vehicle Operation	\$357,912	\$570,860	\$527,334	\$546,289	52.6%	-4.3%	3.6%			
27200	Student Transportation	Monitoring Services	\$69,795	\$51,618	\$170,239	\$143,991	106.3%	179.0%	-15.4%			
27300	Student Transportation	Vehicle Servicing and Maintenance	\$118,460	\$135,954	\$265,383	\$218,195	84.2%	60.5%	-17.8%			
27400	Student Transportation	Purchase of School Buses	\$324,734	\$251,378	\$204,507	\$257,775	-20.6%	2.5%	26.0%			
27500	Student Transportation	Insurance on Buses	\$55,575	\$34,441	\$39,802	\$39,800	-28.4%	15.6%	0.0%			
27700	Student Transportation	Contracted Transportation Services	\$622,966	\$698,445	\$647,431	\$657,802	5.6%	-5.8%	1.6%			
27900	Student Transportation	Other Student Transportation Services	\$20,569	\$21,049	\$34,782	\$38,859	88.9%	84.6%	11.7%			
27910	Student Transportation	Bus Driver Training	\$226	\$0	\$0	\$0	-100.0%	NA	NA			
31100	Food Services Operations	Service Area Direction	\$68,827	\$81,975	\$71,419	\$75,033	9.0%	-8.5%	5.1%			
31200	Food Services Operations	Food Preparation and Dispensing	\$322,302	\$358,646	\$337,740	\$338,990	5.2%	-5.5%	0.4%			
31400	Food Services Operations	Food Purchases	\$528,231	\$609,473	\$583,846	\$524,685	-0.7%	-13.9%	-10.1%			
31900	Food Services Operations	Other Food Services	\$27,833	\$37,586	\$78,855	\$78,591	182.4%	109.1%	-0.3%			
Overhead and Operational Total			\$6,752,423	\$9,202,575	\$8,806,909	\$8,895,268	31.7%	-3.3%	1.0%			
Non Operational												
33200	Category not Specified	Community Recreation	\$6,662	\$6,386	\$2,173	\$2,374	-64.4%	-62.8%	9.2%			
33300	Category not Specified	Civic Services	\$6,357	\$2,674	\$0	\$0	-100.0%	-100.0%	NA			
33400	Category not Specified	Athletic Coaches	\$236,487	\$274,412	\$298,836	\$302,728	28.0%	10.3%	1.3%			
43000	Category not Specified	Professional Services	\$26,620	\$70,785	\$20,251	\$69,260	160.2%	-2.2%	242.0%			
44000	Category not Specified	Educational Specifications Dev.	\$8,500	\$0	\$0	\$0	-100.0%	NA	NA			
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$212,921	\$569,481	\$1,596,576	\$1,352,419	535.2%	137.5%	-15.3%			
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$147,597	\$68,448	\$426,554	\$235,433	59.5%	244.0%	-44.8%			
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$9,792	\$6,500	\$0	\$0	-100.0%	-100.0%	NA			

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Account							Percent Change					
							2006 to	2009 to	2015 to			
						FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
46000	Category not Specified	Purchase of Moveable Equipment	\$8,884	\$26,623	\$19,941	\$37,874	326.3%	42.3%	89.9%			
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$961,634	\$920,073	\$1,532,162	\$1,169,979	21.7%	27.2%	-23.6%			
49000	Category not Specified	Other Facilities Acq. and Construction	\$14,494	\$70,456	\$8,606	\$54,286	274.6%	-23.0%	530.8%			
51100	Principal on Debt	Bonds	\$515,742	\$435,000	\$595,000	\$630,000	22.2%	44.8%	5.9%			
52100	Interest on Debt	Bonds	\$182,383	\$261,273	\$101,335	\$66,100	-63.8%	-74.7%	-34.8%			
52200	Interest on Debt	Temporary Loans	\$93,240	\$484,654	\$0	\$0	-100.0%	-100.0%	NA			
53100	Lease Rental	Buildings-Principal	\$4,092,000	\$2,435,875	\$2,236,000	\$2,236,000	-45.4%	-8.2%	0.0%			
53200	Lease Rental	Equipment-Principal	\$27,076	\$0	\$0	\$0	-100.0%	NA	NA			
60700	Category not Specified	Scholarships	\$3,000	\$8,500	\$1,260	\$2,775	-7.5%	-67.4%	120.2%			
Non Operational Total			\$6,553,388	\$5,641,139	\$6,838,695	\$6,159,228	-6.0%	9.2%	-9.9%			
Prorated by Fund												
26491 - SAA	NA	PERF - 2007 Account Code	\$186,023	\$0	\$0	\$0	NA	NA	NA			
26491 - SIS	NA	PERF - 2007 Account Code	\$33,180	\$0	\$0	\$0	NA	NA	NA			
26491 - O&O	NA	PERF - 2007 Account Code	\$74,419	\$0	\$0	\$0	NA	NA	NA			
26491 - NO	NA	PERF - 2007 Account Code	\$3,752	\$0	\$0	\$0	NA	NA	NA			
26492 - SAA	NA	Social Security - 2007 Account Code	\$823,641	\$0	\$0	\$0	NA	NA	NA			
26492 - SIS	NA	Social Security - 2007 Account Code	\$147,656	\$0	\$0	\$0	NA	NA	NA			
26492 - O&O	NA	Social Security - 2007 Account Code	\$210,540	\$0	\$0	\$0	NA	NA	NA			
26492 - NO	NA	Social Security - 2007 Account Code	\$18,037	\$0	\$0	\$0	NA	NA	NA			
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$1,285,574	\$0	\$0	\$0	NA	NA	NA			
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$231,020	\$0	\$0	\$0	NA	NA	NA			
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$279,312	\$0	\$0	\$0	NA	NA	NA			
26494 - NO	NA	Group Insurance - 2007 Account Code	\$28,018	\$0	\$0	\$0	NA	NA	NA			
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$2,590	\$0	\$0	\$0	NA	NA	NA			
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$479	\$0	\$0	\$0	NA	NA	NA			
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$419	\$0	\$0	\$0	NA	NA	NA			
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$67	\$0	\$0	\$0	NA	NA	NA			
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$252,307	\$0	\$0	\$0	NA	NA	NA			
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$26,072	\$0	\$0	\$0	NA	NA	NA			
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$36,088	\$0	\$0	\$0	NA	NA	NA			
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$3,142	\$0	\$0	\$0	NA	NA	NA			
Prorated by Fund Total			\$3,642,334	\$0	\$0	\$0	NA	NA	NA			