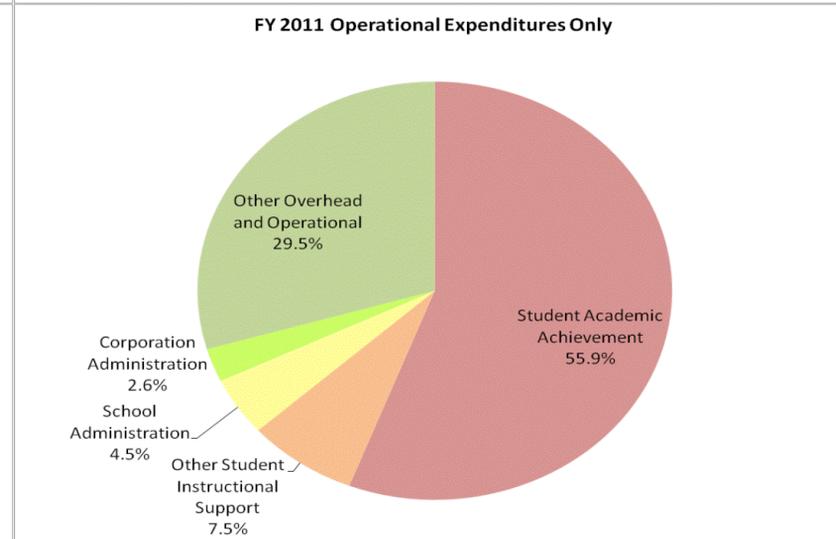
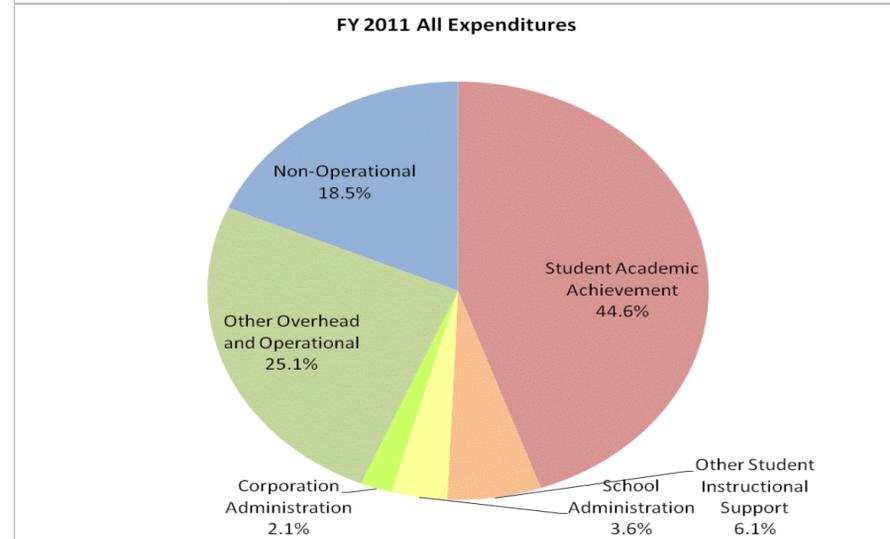
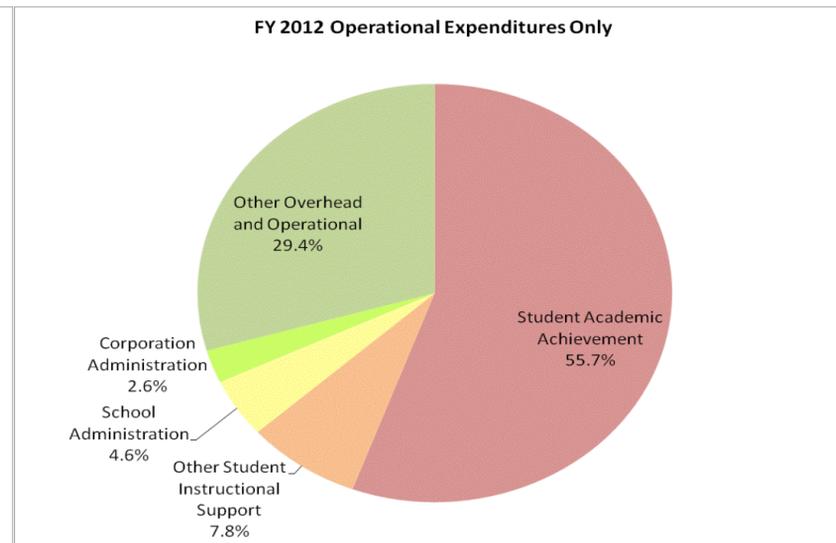
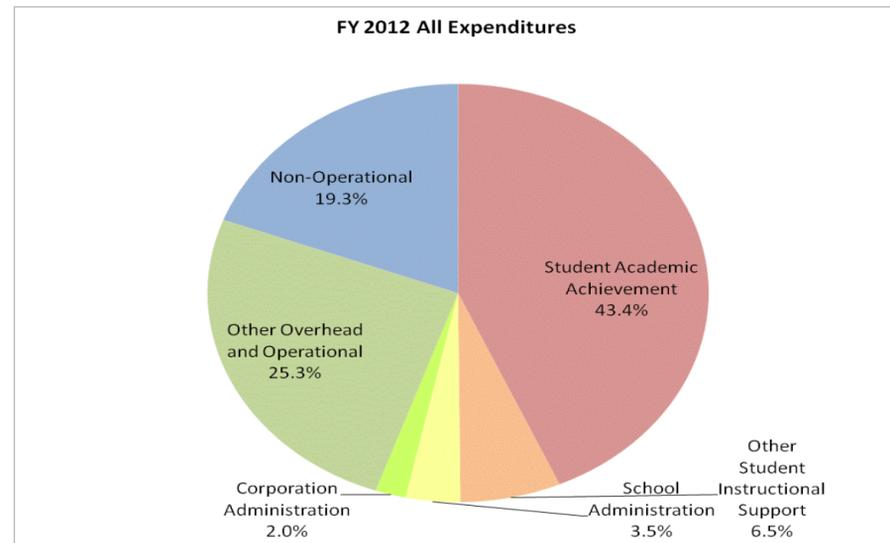


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
M S D Mount Vernon (6590)**

M S D Mount Vernon (6590)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$15,240,274	47.9%	\$14,420,974	44.8%	\$13,621,433	44.6%	\$13,517,943	43.4%
Student Instructional Support	\$2,634,740	8.3%	\$2,935,059	9.1%	\$2,948,522	9.7%	\$3,124,811	10.0%
Overhead and Operational	\$7,353,200	23.1%	\$9,202,575	28.6%	\$8,302,797	27.2%	\$8,519,080	27.3%
Nonoperational	\$6,606,404	20.8%	\$5,641,139	17.5%	\$5,648,305	18.5%	\$6,019,625	19.3%
Grand Total	\$31,834,618		\$32,199,747		\$30,521,056		\$31,181,460	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	56.1%	53.9%	54.3%	53.4%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
M S D Mount Vernon (6590)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$3,920,629	\$4,663,362	\$4,263,523	\$4,139,050	6%	-11%	-3%
	11200 Regular Programs; Middle/Junior High	\$2,109,703	\$2,684,276	\$2,395,390	\$2,447,081	16%	-9%	2%
	11300 Regular Programs; High School	\$2,417,057	\$2,965,856	\$2,841,796	\$2,682,892	11%	-10%	-6%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$41,516	\$80,748	\$79,389	\$76,963	85%	-5%	-3%
	11410 Vocational Education; Agriculture A	\$85,371	\$105,532	\$103,749	\$102,151	20%	-3%	-2%
	11450 Vocational Education; Consumer and Homemaking	\$44,551	\$74,454	\$74,949	\$64,824	46%	-13%	-14%
	11470 Vocational Education; Business Education	\$94,572	\$150,905	\$158,606	\$160,990	70%	7%	2%
	11480 Vocational Education; Industrial Education A	\$200,007	\$95,960	\$95,580	\$96,808	-52%	1%	1%
	11490 Vocational Education; Industrial Education B	\$17,116	\$19,127	\$14,231	\$12,977	-24%	-32%	-9%
	11630 Regular Programs; Alternative Education Programs; High School	\$85,532	\$101,366	\$92,737	\$94,169	10%	-7%	2%
	12110 Gifted And Talented; Gifted and Talented	\$72,873	\$9,990	\$138	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$29,819	\$33,425	\$35,422		19%	6%
	12210 Mental Disabilities; Mild Mental Disabilities	\$305,849	\$360,674	\$303,553	\$299,768	-2%	-17%	-1%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$26,969	\$0	\$0		-100%	
	12350 Physical Impairment; Homebound	\$28,646	\$36,909	\$25,839	\$9,102	-68%	-75%	-65%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$221,108	\$219,873	\$168,692	\$176,853	-20%	-20%	5%
	12520 Culturally Different; Compensatory	\$20,698	\$6,784	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$982,684	\$1,170,220	\$1,088,170	\$1,076,060	10%	-8%	-1%
	12710 Equal Opportunity At Risk	\$100,377	\$139,242	\$108,724	\$116,818	16%	-16%	7%
	12810 Special Education Preschool	\$225,947	\$120,783	\$62,212	\$58,357	-74%	-52%	-6%
	12900 Other Special Programs	\$26,932	\$10,188	\$0	\$0	-100%	-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$41,259	\$47,384	\$15,743	\$4,528	-89%	-90%	-71%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$1,255	\$1,208	\$0	\$0	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$3,818	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$8,184	\$0	\$0	\$0	-100%		
	16100 Remediation Testing	\$74,398	\$99,643	\$71,967	\$75,998	2%	-24%	6%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$88,431	\$88,626	\$80,765		-9%	-9%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$391,920	\$378,493	\$386,948	\$356,001	-9%	-6%	-8%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$40,728	\$309,951	\$332,160		> 500%	7%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$55,871	\$3,965	\$101,369	\$1,029	-98%	-74%	-99%
	22130 Improvement of Instruction; Instructional Staff Training	\$27	\$3,659	\$10,747	\$10,902	> 500%	198%	1%
	22220 Library/Media Services; School Library	\$305,859	\$354,527	\$266,074	\$137,926	-55%	-61%	-48%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$115,607			
	22350 Instruction, Related Technology; Systems Operations	\$0	\$17,229	\$64,271	\$67,164		290%	5%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$336,025			
	22400 Academic Student Assessment	\$0	\$33,910	\$112,884	\$115,727		241%	3%
	22900 Other Support Service, Instructional Staff	\$0	\$4,920	\$14,419	\$9,135		86%	-37%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,385	\$0	\$0	\$0	-100%		
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$225,470	\$273,180	\$267,427	\$223,799	-1%	-18%	-16%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$660	\$304	\$892		35%	194%
	26497 2007 Account Code - Teachers Retirement Fund	\$579,525	\$0	\$0	\$0			
Student Academic Achievement Total		\$12,690,140	\$14,420,974	\$13,621,433	\$13,517,943	7%	-6%	-1%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$52,176	\$111,155	\$99,375		90%	-11%
	21120 Attendance and Social Work Services; Attendance Services	\$71,247	\$73,869	\$5,557	\$0	-100%	-100%	-100%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$18,204	\$492,765	\$516,531		> 500%	5%
	21220 Guidance Services; Counseling Services	\$287,651	\$381,367	\$254,481	\$272,251	-5%	-29%	7%
	21320 Health Services; Medical Services	\$0	\$0	\$130,291	\$155,620			19%
	21340 Health Services; Nurse Services	\$212,308	\$285,144	\$233,510	\$223,312	5%	-22%	-4%
	21390 Health Services; Other Health Services	\$3,699	\$25,988	\$10,946	\$7,213	95%	-72%	-34%
	21420 Psychological Testing	\$109,115	\$177,559	\$117,320	\$89,963	-18%	-49%	-23%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$212,373	\$209,960	\$194,342	\$187,765	-12%	-11%	-3%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$9,187	\$7,972	\$8,708		-5%	9%
	21810 Special Education Administration; Service Area Direction	\$273,924	\$380,391	\$291,099	\$466,906	70%	23%	60%
	24100 Office of The Principal	\$1,026,017	\$1,321,215	\$1,099,085	\$1,097,168	7%	-17%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
M S D Mount Vernon (6590)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support Total		\$2,196,333	\$2,935,059	\$2,948,522	\$3,124,811	42%	6%	6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$18,997	\$21,985	\$15,137	\$19,011	0%	-14%	26%
	23150 Board of Education; Legal Services	\$9,359	\$19,803	\$8,975	\$3,284	-65%	-83%	-63%
	23190 Board of Education; Other Governing Body Services	\$503	\$539	\$859	\$35	-93%	-94%	-96%
	23210 Executive Administration; Office of The Superintendent	\$142,674	\$215,551	\$124,117	\$116,884	-18%	-46%	-6%
	23230 Executive Administration; Staff Relations and Negotiations	\$6,823	\$8,141	\$0	\$65	-99%	-99%	
	23290 Executive Administration; Other Executive Administration Services	\$126,907	\$92,235	\$79,263	\$60,054	-53%	-35%	-24%
	25110 Fiscal Services; Office of The Business Manager	\$136,960	\$204,188	\$199,466	\$200,617	46%	-2%	1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$43,330	\$68,202	\$63,131	\$61,983	43%	-9%	-2%
	25150 Fiscal Services; Payroll Services	\$37,128	\$56,388	\$53,257	\$52,482	41%	-7%	-1%
	25160 Fiscal Services; Financial Accounting	\$0	\$19,853	\$70,512	\$71,207		259%	1%
	25191 Other Fiscal Services; Refund of Revenue	\$2,277	\$925,778	\$891	\$733	-68%	-100%	-18%
	25192 Other Fiscal Services; Petty Cash	\$200	\$0	\$0	\$0	-100%		
	25196 Other Fiscal Services; Cash Change	\$1,182	\$777	\$785	\$571	-52%	-26%	-27%
	25400 Planning, Research, Development and Evaluation	\$1,519	\$1,430	\$0	\$0	-100%	-100%	
	25600 Public Information Services	\$0	\$0	\$2,452	\$1,000			-59%
	25750 Personnel Services; Health Services	\$2,304	\$2,250	\$1,806	\$1,806	-22%	-20%	0%
	25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$13,526	\$9,157	\$25,877		91%	183%
	25890 Other Technology Services	\$835	\$1,791	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,691	\$56,473	\$13,298	\$11,309	-74%	-80%	-15%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,386,650	\$3,212,044	\$2,814,082	\$2,965,720	24%	-8%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$14,908	\$11,875	\$4,788	\$7,260	-51%	-39%	52%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$822,907	\$1,091,063	\$1,903,805	\$1,481,084	80%	36%	-22%
	26499 2007 Account Code - Other	\$3,002	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$15,108	\$26,201	\$20,527	\$26,653	76%	2%	30%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$450	\$17,176	\$26,854		> 500%	56%
	26700 Operation and Maintenance of Plant Services; Insurance	\$316,966	\$172,363	\$282,406	\$247,205	-22%	43%	-12%
	27010 Student Transportation; Service Area Direction	\$100,760	\$128,244	\$137,625	\$137,479	36%	7%	0%
	27100 Student Transportation; Vehicle Operation	\$357,912	\$570,860	\$550,664	\$540,863	51%	-5%	-2%
	27200 Student Transportation; Monitoring Services	\$69,795	\$51,618	\$67,725	\$62,817	-10%	22%	-7%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$118,460	\$135,954	\$151,427	\$188,540	59%	39%	25%
	27400 Student Transportation; Purchase of School Buses	\$324,734	\$251,378	\$0	\$359,897	11%	43%	
	27500 Student Transportation; Insurance on Buses	\$55,575	\$34,441	\$53,466	\$45,363	-18%	32%	-15%
	27700 Student Transportation; Contracted Transportation Services	\$622,966	\$698,445	\$665,589	\$657,562	6%	-6%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$20,569	\$21,049	\$22,086	\$21,586	5%	3%	-2%
	27910 Student Transportation; Bus Driver Training	\$226	\$0	\$0	\$808	257%		
	31100 Food Services Operations; Service Area Direction	\$68,827	\$81,975	\$80,440	\$80,605	17%	-2%	0%
	31200 Food Services Operations; Food Preparation and Dispensing	\$322,302	\$358,646	\$330,071	\$423,360	31%	18%	28%
	31400 Food Services Operations; Food Purchases	\$528,231	\$609,473	\$516,856	\$570,166	8%	-6%	10%
	31900 Other Food Services	\$27,833	\$37,586	\$40,958	\$48,340	74%	29%	18%
Overhead and Operational Total		\$6,752,423	\$9,202,575	\$8,302,797	\$8,519,080	26%	-7%	3%
Nonoperational								
	33200 Community Recreation	\$6,662	\$6,386	\$4,907	\$2,709	-59%	-58%	-45%
	33300 Civic Services	\$6,357	\$2,674	\$50,183	\$11,048	74%	313%	-78%
	33400 Athletic Coaches	\$236,487	\$274,412	\$274,581	\$284,374	20%	4%	4%
	43000 Facilities Acquisition and Construction; Professional Services	\$26,620	\$70,785	\$102,648	\$21,421	-20%	-70%	-79%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$8,500	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$212,921	\$569,481	\$670,963	\$778,380	266%	37%	16%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$147,597	\$68,448	\$43,020	\$55,128	-63%	-19%	28%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$9,792	\$6,500	\$497	\$0	-100%	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$8,884	\$26,623	\$0	\$24,875	180%	-7%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$961,634	\$920,073	\$1,514,926	\$1,678,291	75%	82%	11%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$14,494	\$70,456	\$48,782	\$227,503	> 500%	223%	366%
	51100 Debt Services; Principal on Debt; Bonds	\$515,742	\$435,000	\$480,000	\$505,000	-2%	16%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$182,383	\$261,273	\$217,499	\$191,996	5%	-27%	-12%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$93,240	\$484,654	\$0	\$0	-100%	-100%	

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
M S D Mount Vernon (6590)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,092,000	\$2,435,875	\$2,236,000	\$2,236,000	-45%	-8%	0%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$27,076	\$0	\$0	\$0	-100%		
	60700 Nonprogramed Charges; Scholarships	\$3,000	\$8,500	\$4,300	\$2,900	-3%	-66%	-33%
Nonoperational Total		\$6,553,388	\$5,641,139	\$5,648,305	\$6,019,625	-8%	7%	7%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$297,374	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,199,873	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,823,923	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,555	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$317,609	\$0	\$0	\$0			
Prorated By Fund Total		\$3,642,334	\$0	\$0	\$0			