

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
M S D Mount Vernon (6590)

M S D Mount Vernon (6590)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$8,371,904	\$7,814,578	\$7,274,451	\$7,523,448	-3%	3%
Noncertified Salaries (120)	\$866,207	\$1,077,165	\$1,307,299	\$1,341,779	12%	3%
Group Health Insurance (222)	\$983,829	\$911,777	\$940,023	\$1,013,266	1%	8%
Social Security-Certified Employee Retirement (212)	\$624,195	\$572,202	\$529,651	\$545,923	-3%	3%
Severance/Early Retirement Pay (213)	\$317,996	\$618,320	\$28,294	\$431,000	8%	> 500%
Purchased From Another School Corporation or Educational Service Agency Within the State (591)	\$638,718	\$657,387	\$639,239	\$377,784	-12%	-41%
Teacher Retirement Fund, After 7-1-95 (216)	\$241,407	\$249,369	\$318,263	\$354,995	10%	12%
Other Employee Benefits (241 to 290)	\$229,203	\$219,828	\$213,691	\$219,281	-1%	3%
Public Employees Retirement Fund (214)	\$87,697	\$122,669	\$183,967	\$180,336	20%	-2%
Connectivity (744)	\$0	\$0	\$77,422	\$151,136	N/A	95%
Licensed Employees Temporary Salaries (135)	\$122,951	\$144,583	\$111,119	\$151,009	5%	36%
Textbooks (630)	\$250,846	\$198,118	\$140,693	\$145,001	-13%	3%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$202,230	\$181,560	\$135,824	\$129,147	-11%	-5%
Operational Supplies (611)	\$152,611	\$117,283	\$115,828	\$112,709	-7%	-3%
Social Security-Noncertified Employee Retirement (211)	\$63,160	\$76,428	\$91,055	\$93,538	10%	3%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$88,617	\$85,696	\$84,003	\$85,831	-1%	2%
Transfer Tuition - Other (569)	\$88,626	\$80,765	\$69,257	\$68,898	-6%	-1%
Purchased Professional and Technical Pupil Services (313)	\$59,884	\$31,867	\$54,618	\$61,817	1%	13%
Computer Hardware (741)	\$6,346	\$71,120	\$34,727	\$54,618	71%	57%
Travel (580)	\$15,216	\$32,026	\$36,821	\$38,729	26%	5%
Software, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$1,122	\$26,701	\$11,828	\$25,409	118%	115%
Nonlicensed Employees Temporary Salaries (136)	\$16,170	\$23,850	\$18,875	\$22,775	9%	21%
Group Life Insurance (221)	\$26,306	\$26,077	\$22,435	\$21,883	-4%	-2%
Library Books (640)	\$21,141	\$14,899	\$12,747	\$20,354	-1%	60%
Overtime Salaries (140)	\$0	\$3,397	\$9,015	\$6,979	N/A	-23%
Equipment (730)	\$14,458	\$37,244	\$13,553	\$5,751	-21%	-58%
Purchased Property Services; Repairs and Maintenance Services (430)	\$6,398	\$7,587	\$10,500	\$5,242	-5%	-50%
Periodicals (650)	\$1,597	\$2,473	\$1,315	\$4,849	32%	269%
Other Purchased Professional and Technical Services (319)	\$3,433	\$2,522	\$2,807	\$2,855	-5%	2%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$1,850	\$3,908	\$2,850	\$2,839	11%	0%
Other General Supplies (615, 660 to 689)	\$5,478	\$6,248	\$2,164	\$1,734	-25%	-20%
Miscellaneous Objects (876 to 899)	\$304	\$892	\$969	\$1,094	38%	13%
Dues and Fees (810)	\$1,766	\$1,025	\$1,010	\$960	-14%	-5%
Terminal Leave (125)	\$0	\$0	\$0	\$893	N/A	N/A
Purchased Property Services; Rentals (440)	\$0	\$0	\$80	\$80	N/A	0%

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Purchased Professional and Technical Instruction Services (311)	\$11,271	\$4,528	\$0	\$0	-100%	N/A
Telephone (531)	\$300	\$1,077	\$506	\$0	-100%	-100%
Purchased Professional and Technical Statistical Services (317)	\$95,755	\$90,040	\$113,400	\$0	-100%	-100%
Advertising (540)	\$1,050	\$1,625	\$0	\$0	-100%	N/A
Other Technology Hardware (746)	\$1,392	\$1,113	\$797	\$0	-100%	-100%
Student Academic Achievement Total	\$13,621,433	\$13,517,943	\$12,611,098	\$13,203,941	-1%	5%
Student Instructional Support						
Certified Salaries (110)	\$1,167,756	\$1,179,938	\$1,092,386	\$1,161,894	0%	6%
Noncertified Salaries (120)	\$521,687	\$513,433	\$502,737	\$440,305	-4%	-12%
Group Health Insurance (222)	\$163,907	\$157,259	\$138,678	\$154,089	-2%	11%
Social Security-Certified Employee Retirement (212)	\$86,733	\$86,320	\$80,506	\$84,742	-1%	5%
Purchased Property Services; Rentals (440)	\$30,981	\$1,009	\$31,051	\$60,420	18%	95%
Public Employees Retirement Fund (214)	\$55,406	\$59,681	\$63,503	\$59,829	2%	-6%
Teacher Retirement Fund, After 7-1-95 (216)	\$47,791	\$49,682	\$53,204	\$58,344	5%	10%
Purchased Professional and Technical Pupil Services (313)	\$631,432	\$681,225	\$577,308	\$52,000	-46%	-91%
Other Employee Benefits (241 to 290)	\$42,205	\$41,260	\$39,408	\$39,650	-2%	1%
Social Security-Noncertified Employee Retirement (211)	\$38,893	\$36,670	\$36,461	\$31,832	-5%	-13%
Travel (580)	\$30,120	\$28,605	\$35,193	\$29,799	0%	-15%
Equipment (730)	\$26,049	\$154,552	\$7,554	\$27,506	1%	264%
Operational Supplies (611)	\$26,799	\$54,574	\$42,163	\$26,117	-1%	-38%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$30,265	\$29,848	\$23,981	\$24,635	-5%	3%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$13,895	\$13,860	\$12,695	\$13,286	-1%	5%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$0	\$8,988	\$9,273	\$9,733	N/A	5%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$21,592	\$6,850	\$10,800	\$5,511	-29%	-49%
Purchased Property Services; Repairs and Maintenance Services (430)	\$3,679	\$3,218	\$6,167	\$4,277	4%	-31%
Group Life Insurance (221)	\$5,231	\$5,069	\$4,295	\$3,951	-7%	-8%
Dues and Fees (810)	\$2,334	\$1,783	\$1,972	\$1,639	-8%	-17%
Postage and Postage Machine Rental (532)	\$589	\$612	\$185	\$1,000	14%	440%
Nonlicensed Employees Temporary Salaries (136)	\$150	\$428	\$0	\$350	24%	N/A
Telephone (531)	\$1,594	\$129	\$79	\$53	-57%	-32%
Purchased Professional and Technical Board of Education Services (318)	\$0	\$9,500	\$1,830	\$0	N/A	-100%
Periodicals (650)	\$30	\$30	\$30	\$0	-100%	-100%
Licensed Employees Temporary Salaries (135)	-\$720	\$0	\$0	\$0	N/A	N/A
Printing and Binding (550)	\$124	\$290	\$110	\$0	-100%	-100%
Student Instructional Support Total	\$2,948,522	\$3,124,811	\$2,771,570	\$2,290,961	-6%	-17%

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Overhead and Operational						
Noncertified Salaries (120)	\$2,405,813	\$2,270,579	\$2,220,808	\$2,310,728	-1%	4%
Heating and Cooling for Buildings - Electricity (621)	\$799,621	\$909,111	\$952,259	\$952,906	4%	0%
Operational Supplies (611)	\$751,893	\$819,069	\$827,711	\$841,533	3%	2%
Purchased Property Services; Repairs and Maintenance Services (430)	\$841,944	\$795,201	\$606,174	\$828,454	0%	37%
Purchased Services; Student Transportation Services (510)	\$665,589	\$657,562	\$660,138	\$654,951	0%	-1%
Miscellaneous Objects (876 to 899)	\$15,253	\$19,893	\$24,604	\$520,689	142%	> 500%
Computer Hardware (741)	\$305,097	\$295,943	\$151,278	\$507,454	14%	235%
Group Health Insurance (222)	\$555,330	\$498,898	\$458,396	\$471,364	-4%	3%
Certified Salaries (110)	\$288,207	\$268,678	\$243,230	\$307,738	2%	27%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$306,349	\$292,496	\$237,616	\$243,298	-6%	2%
Public Employees Retirement Fund (214)	\$199,122	\$197,361	\$189,793	\$208,987	1%	10%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$118,367	\$123,556	\$126,464	\$190,137	13%	50%
Social Security-Noncertified Employee Retirement (211)	\$186,267	\$171,947	\$166,804	\$179,237	-1%	7%
Heating and Cooling for Buildings - Gas (622)	\$148,048	\$167,914	\$154,147	\$157,543	2%	2%
Gasoline and Lubricants (613)	\$108,944	\$76,071	\$57,587	\$139,552	6%	142%
Utility Services Water and Sewage (411)	\$87,899	\$122,830	\$121,041	\$110,270	6%	-9%
Nonlicensed Employees Temporary Salaries (136)	\$60,346	\$22,978	\$40,967	\$91,669	11%	124%
Overtime Salaries (140)	\$37,376	\$37,203	\$44,359	\$44,932	5%	1%
Other General Supplies (615, 660 to 689)	\$38,210	\$37,046	\$42,688	\$43,242	3%	1%
Other Purchased Professional and Technical Services (319)	\$12,596	\$19,584	\$20,835	\$37,594	31%	80%
Awards (875)	\$0	\$0	\$0	\$34,000	N/A	N/A
Other Employee Benefits (241 to 290)	\$67,689	\$52,116	\$34,351	\$32,508	-17%	-5%
Travel (580)	\$28,866	\$41,013	\$29,754	\$31,575	2%	6%
Postage and Postage Machine Rental (532)	\$5,613	\$7,354	\$12,268	\$26,774	48%	118%
Vehicles (731)	\$0	\$359,897	\$204,778	\$26,345	N/A	-87%
Utility Services Removal of Refuse and Garbage (412)	\$20,387	\$18,592	\$20,874	\$22,619	3%	8%
Social Security-Certified Employee Retirement (212)	\$21,436	\$19,135	\$17,423	\$22,268	1%	28%
Purchased Professional and Technical Board of Education Services (318)	\$8,975	\$3,284	\$7,866	\$20,856	23%	165%
Telephone (531)	\$36,325	\$30,747	\$20,367	\$18,648	-15%	-8%
Other Technology Hardware (746)	\$1,390	\$80	\$0	\$16,916	87%	N/A
Board Members Compensation (115)	\$12,354	\$15,487	\$15,405	\$15,487	6%	1%
Dues and Fees (810)	\$13,633	\$13,285	\$13,346	\$13,419	0%	1%
Heating and Cooling for Buildings - Fuel Oil (623)	\$0	\$0	\$0	\$9,956	N/A	N/A
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$8,238	\$7,567	\$6,780	\$8,626	1%	27%

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Tires and Repairs (612)	\$11,241	\$77,001	\$81,245	\$7,689	-9%	-91%
Terminal Leave (125)	\$0	\$0	\$1,267	\$7,439	N/A	487%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$10,720	\$9,012	\$6,189	\$5,515	-15%	-11%
Advertising (540)	\$1,926	\$2,326	\$2,832	\$4,895	26%	73%
Connectivity (744)	\$60,019	\$0	\$4,105	\$4,558	-48%	11%
Equipment (730)	\$17,122	\$8,461	\$44,693	\$3,944	-31%	-91%
Teacher Retirement Fund, After 7-1-95 (216)	\$2,018	\$1,675	\$2,641	\$2,937	10%	11%
Group Life Insurance (221)	\$3,555	\$3,078	\$1,891	\$1,711	-17%	-10%
Purchased Professional and Technical Data Processing Services (316)	\$1,027	\$1,000	\$1,000	\$1,000	-1%	0%
Purchased Property Services; Rentals (440)	\$1,060	\$761	\$422	\$987	-2%	134%
Severance/Early Retirement Pay (213)	\$3,648	\$372	\$1,695	\$225	-50%	-87%
Unemployment compensation (230)	\$29,523	\$72	\$5,718	\$209	-71%	-96%
Periodicals (650)	\$30	\$60	\$63	\$64	21%	2%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$3,732	\$1,335	\$0	\$0	-100%	N/A
Telecommunications Equipment (745)	\$0	\$41,449	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$8,302,797	\$8,519,080	\$7,883,872	\$9,183,448	3%	16%
Nonoperational						
Interest on Bonds or Notes (832)	\$2,933,499	\$2,932,996	\$2,935,260	\$2,934,956	0%	0%
Buildings (720)	\$407,201	\$442,243	\$2,273,997	\$602,422	10%	-74%
Purchased Property Services; Repairs and Maintenance Services (430)	\$580,891	\$544,344	\$306,145	\$563,719	-1%	84%
Computer Hardware (741)	\$772,956	\$1,316,003	\$661,521	\$450,890	-13%	-32%
Equipment (730)	\$343,535	\$255,252	\$290,198	\$406,748	4%	40%
Certified Salaries (110)	\$126,282	\$130,128	\$145,512	\$158,532	6%	9%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$25,871	\$91,325	\$116,824	\$146,233	54%	25%
Noncertified Salaries (120)	\$140,051	\$115,155	\$99,885	\$92,414	-10%	-7%
Other Purchased Professional and Technical Services (319)	\$141,348	\$21,421	\$98,834	\$40,342	-27%	-59%
Group Health Insurance (222)	\$15,958	\$10,543	\$13,123	\$15,157	-1%	15%
Social Security-Certified Employee Retirement (212)	\$9,382	\$9,528	\$10,700	\$11,627	6%	9%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$10,000	\$10,000	\$10,000	\$10,000	0%	0%
Teacher Retirement Fund, After 7-1-95 (216)	\$4,855	\$5,653	\$7,161	\$7,323	11%	2%
Social Security-Noncertified Employee Retirement (211)	\$10,571	\$8,802	\$7,634	\$7,009	-10%	-8%
Other Employee Benefits (241 to 290)	\$3,849	\$3,376	\$3,803	\$4,215	2%	11%
Other Technology Hardware (746)	\$463	\$0	\$0	\$3,641	68%	N/A
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$2,368	\$2,269	\$2,300	\$2,644	3%	15%
Miscellaneous Objects (876 to 899)	\$4,300	\$2,900	\$2,100	\$1,810	-19%	-14%

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Other Group Insurance - dental, vision, accident, long term disability (224)	\$1,541	\$1,260	\$1,392	\$1,443	-2%	4%
Group Life Insurance (221)	\$448	\$369	\$389	\$388	-4%	0%
Land and Easements (710)	\$0	\$90,137	\$0	\$0	N/A	N/A
Telecommunications Equipment (745)	\$0	\$0	\$4,050	\$0	N/A	-100%
Purchased Property Services; Rentals (440)	\$497	\$0	\$130	\$0	-100%	-100%
Operational Supplies (611)	\$1,366	\$1,048	\$0	\$0	-100%	N/A
Vehicles (731)	\$0	\$24,875	\$0	\$0	N/A	N/A
Connectivity (744)	\$108,074	\$0	\$272,077	\$0	-100%	-100%
Public Employees Retirement Fund (214)	\$2,998	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$5,648,305	\$6,019,625	\$7,263,033	\$5,461,511	-1%	-25%
Grand Total	\$30,521,056	\$31,181,460	\$30,529,572	\$30,139,861	0%	-1%