

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Mt Vernon Community Sch Corp (3135)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$2,432,090	\$4,235,565	\$4,736,694	95%	12%
	11200 Middle/Junior High	\$1,121,854	\$1,198,481	\$1,339,831	19%	12%
	11300 High School	\$1,549,366	\$2,730,531	\$2,905,151	88%	6%
	11350 Honors Diploma Award	\$0	\$0	\$44,987	n/a	n/a
	11420 Agriculture B	\$51,807	\$34,419	\$30,676	-41%	-11%
	11450 Consumer and Homemaking	\$41,412	\$58,242	\$60,118	45%	3%
	11460 Occupational Home Economics	\$0	\$83,369	\$90,382	n/a	8%
	11470 Business Education	\$36,969	\$30,739	\$34,464	-7%	12%
	11910 Competency Testing	\$712	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$38,214	\$11,716	\$10,784	-72%	-8%
	12350 Homebound	\$1,742	\$375	\$1,085	-38%	189%
	12520 Compensatory	\$535	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$36,112	\$55,024	\$42,372	17%	-23%
	12900 Other Special Programs	\$8,143	\$0	\$2,547	-69%	n/a
	13300 Occupational Programs	\$0	\$1,700	\$2,100	n/a	24%
	14100 Elementary	\$12,085	\$3,614	\$13,738	14%	280%
	14200 Middle/Junior High	\$1,018	\$0	\$8,320	> 500%	n/a
	14300 High School	\$85,885	\$121,369	\$138,148	61%	14%
	16100 Remediation Testing	\$56,815	\$112,951	\$108,848	92%	-4%
	22210 Service Area Direction	\$49	\$0	\$0	-100%	n/a
	22220 School Library	\$214,544	\$305,800	\$349,130	63%	14%
	22230 Audiovisual	\$10,631	\$21,252	\$20,953	97%	-1%
	24100 Office of the Principal Services	\$625,419	\$1,093,015	\$1,112,103	78%	2%
	25820 Textbooks and Repairs	\$179,458	\$326,072	\$308,755	72%	-5%
	25860 Textbooks and Workbooks	\$0	\$17,983	\$14,904	n/a	-17%
	26497 Teachers Retirement Fund	\$257,038	\$607,127	\$651,471	153%	7%
	41100 Transfer Tuition	\$6,360	\$14,469	\$18,374	189%	27%
	41300 Area Vocational Schools	\$63,402	\$35,124	\$38,529	-39%	10%
	41400 Joint Services and Supply	\$1,067,767	\$1,017,361	\$1,266,394	19%	24%
<b>Student Academic Achievement Total</b>		<b>\$7,899,426</b>	<b>\$12,116,299</b>	<b>\$13,350,860</b>	<b>69%</b>	<b>10%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$200,504	\$343,465	\$364,368	82%	6%
	21340 Nurse Services	\$38,220	\$145,856	\$151,964	298%	4%
	21390 Other Health Services	\$7,582	\$3,465	\$3,719	-51%	7%
	22110 Service Area Direction	\$572	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$55,306	\$12,510	\$247	-100%	-98%
	22130 Instructional Staff Training Services	\$0	\$43,525	\$10,000	n/a	-77%
	22190 Instructional Staff Training Services - Other	\$0	\$162	\$1,549	n/a	> 500%
	23110 Service Area Direction	\$46,320	\$10,000	\$10,000	-78%	0%

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	23120 Service Area Assistants	\$60,769	\$136,271	\$147,539	143%	8%
	23190 Other Governing Body Services	\$8,742	\$9,797	\$9,315	7%	-5%
	23210 Office of the Superintendent	\$124,640	\$315,100	\$327,875	163%	4%
	23220 Community Relations	\$600	\$600	\$600	0%	0%
	23290 Other Executive Administrative Services	\$9,201	\$8,909	\$12,944	41%	45%
	26710 Technology Support and Maintenance	\$0	\$46,259	\$28,067	n/a	-39%
<b>Student Instructional Support Total</b>		<b>\$552,456</b>	<b>\$1,075,920</b>	<b>\$1,068,187</b>	<b>93%</b>	<b>-1%</b>
<b>Overhead and Operational</b>						
	25110 Office of the Business Manager	\$51,337	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$2,199	\$6,864	\$9,040	311%	32%
	25296 Cash Change	\$665	\$1,546	\$1,596	140%	3%
	25360 Rent of Buildings & Equipment	\$126,016	\$170,247	\$11,520	-91%	-93%
	25420 Maintenance of Buildings	\$1,089,854	\$2,544,485	\$2,487,555	128%	-2%
	25430 Maintenance of Grounds	\$26,998	\$39,875	\$58,433	116%	47%
	25440 Maintenance of Equipment	\$308,107	\$414,968	\$563,795	83%	36%
	25460 Security Services	\$27,304	\$38,148	\$45,028	65%	18%
	25470 Insurance (other than buses)	\$86,119	\$252,639	\$230,441	168%	-9%
	25490 Other Operating/Maintenance of Plant	\$215	\$0	\$738	243%	n/a
	25510 Service Area Direction	\$43,238	\$17,473	\$19,475	-55%	11%
	25520 Vehicle Operation	\$341,023	\$598,119	\$639,548	88%	7%
	25530 Monitoring Services	\$13,854	\$36,207	\$37,931	174%	5%
	25540 Vehicle Servicing and Maintenance	\$197,234	\$330,331	\$348,402	77%	5%
	25550 Purchase of School Buses	\$313,779	\$486,705	\$10,480	-97%	-98%
	25560 Insurance on Buses	\$13,630	\$37,253	\$37,405	174%	0%
	25580 Contracted Transportation Services	\$9,456	\$1,010	\$1,304	-86%	29%
	25590 Other Pupil Transportation Services	\$13,974	\$17,861	\$15,144	8%	-15%
	25610 Service Area Direction	\$33,718	\$73,489	\$78,900	134%	7%
	25620 Food Preparation and Dispensing	\$550,246	\$982,714	\$1,114,034	102%	13%
	26495 Official Bonds	\$400	\$155	\$1,028	157%	> 500%
	32000 Community Recreation	\$13,374	\$18,403	\$17,751	33%	-4%
	34000 Athletic Coaches	\$128,883	\$226,595	\$235,769	83%	4%
	36000 Welfare Activities Services	\$0	\$946	\$1,891	n/a	100%
	39900 Other Community Services	\$2,116	\$8,406	\$5,764	172%	-31%
	52200 Temporary Loans, INTEREST ON DEBT	\$77,808	\$79,761	\$84,135	8%	5%
<b>Overhead and Operational Total</b>		<b>\$3,471,546</b>	<b>\$6,384,200</b>	<b>\$6,057,108</b>	<b>74%</b>	<b>-5%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$827	\$1,027	\$0	-100%	-100%
	25330 Professional Services	\$12,240	\$101,313	\$18,335	50%	-82%

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	25340 Educational Specifications Development	\$0	\$4,965	\$0	n/a	-100%
	25350 Building Acquisition/Construction/Improvement	\$53,020	\$214,398	\$63,124	19%	-71%
	25351 Building Acquisition/Construction/Improvement	\$376,585	\$96,482	\$561,449	49%	482%
	25380 Purchase of Mobile or Fixed Equipment	\$1,700,231	\$747,889	\$446,971	-74%	-40%
	25390 Other Facilities Acquisition & Construction	\$115,578	\$51,509	\$35,710	-69%	-31%
	51100 Bonds, PRINCIPAL OF DEBT	\$121,400	\$889,000	\$1,425,000	> 500%	60%
	52100 Bonds, INTEREST ON DEBT	\$28,083	\$2,990,149	\$2,575,740	> 500%	-14%
	53100 Buildings, LEASE RENTAL	\$1,349,175	\$945,998	\$945,713	-30%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$349,994	\$309,375	\$196,875	-44%	-36%
	59100 Bond Registrars Fee	\$0	\$7,520	\$106,355	n/a	> 500%
<b>Nonoperational Total</b>		<b>\$4,107,133</b>	<b>\$6,359,624</b>	<b>\$6,375,271</b>	<b>55%</b>	<b>0%</b>
<b>prorated</b>						
	26491 PERF	\$79,547	\$160,345	\$197,804	149%	23%
	26492 Social Security	\$593,884	\$992,549	\$1,083,013	82%	9%
	26494 Group Insurance	\$798,890	\$4,373,874	\$6,423,659	> 500%	47%
	26496 Unemployment Compensation	\$118	\$10,066	\$12,460	> 500%	24%
	26498 Severance/Early Retirement Pay	\$0	\$350,824	\$366,404	n/a	4%
<b>prorated Total</b>		<b>\$1,472,438</b>	<b>\$5,887,659</b>	<b>\$8,083,340</b>	<b>449%</b>	<b>37%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$9,084,234	\$16,674,444	\$19,654,639	116%	18%	51.9%	52.4%	56.3%
Student Instructional Support	\$646,435	\$1,478,332	\$1,600,765	148%	8%	3.7%	4.6%	4.6%
Overhead and Operational	\$3,665,198	\$7,311,302	\$7,304,091	99%	0%	20.9%	23.0%	20.9%
Nonoperational	\$4,107,133	\$6,359,624	\$6,375,271	55%	0%	23.5%	20.0%	18.2%
<b>Grand Total</b>	<b>\$17,503,000</b>	<b>\$31,823,701</b>	<b>\$34,934,766</b>	<b>100%</b>	<b>10%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>55.6%</b>	<b>57.0%</b>	<b>60.8%</b>