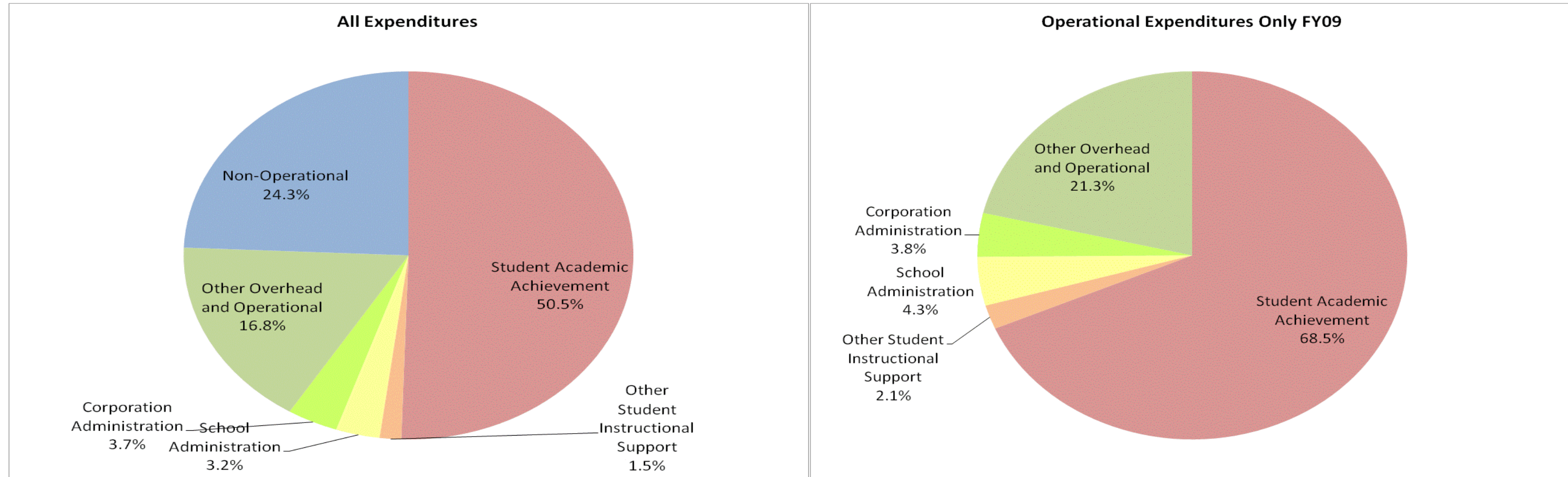


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Mt Vernon Community Sch Corp (3135)**

Mt Vernon Community Sch Corp (3135)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$9,086,899	53.6%	\$15,175,813	47.7%	\$17,905,791	49.7%	\$18,972,582	50.5%
Student Instructional Support	\$1,188,461	7.0%	\$2,303,227	7.2%	\$2,130,824	5.9%	\$1,767,206	4.7%
Overhead and Operational	\$3,334,594	19.7%	\$7,354,574	23.1%	\$7,440,625	20.7%	\$7,683,196	20.5%
Nonoperational	\$3,336,108	19.7%	\$6,975,619	21.9%	\$8,524,820	23.7%	\$9,136,991	24.3%
Grand Total	\$16,946,062		\$31,809,233		\$36,002,061	18%	\$37,559,975	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	60.6%	54.9%	55.7%	55.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Mt Vernon Community Sch Corp (3135)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$47,707	\$241,178			406%
	11100 Regular Programs; Elementary	\$2,721,190	\$4,235,565	\$7,036,539	\$9,769,457	259%	131%	39%
	11200 Regular Programs; Middle/Junior High	\$1,180,656	\$1,198,481	\$1,980,878	\$2,563,743	117%	114%	29%
	11300 Regular Programs; High School	\$1,770,631	\$2,730,531	\$4,132,340	\$3,246,917	83%	19%	-21%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$8,569	\$210,793			> 500%
	11420 Vocational Education; Agriculture B	\$54,991	\$34,419	\$30,705	\$32,547	-41%	-5%	6%
	11450 Vocational Education; Consumer and Homemaking	\$45,910	\$58,242	\$24,385	\$29,211	-36%	-50%	20%
	11460 Vocational Education; Occupational Home Economics	\$0	\$83,369	\$97,629	\$102,573		23%	5%
	11470 Vocational Education; Business Education	\$41,186	\$30,739	\$30,195	\$58,708	43%	91%	94%
	11510 Vocational Education; Cooperative Education	\$69,109	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$18,155	\$11,716	\$9,463	\$8,112	-55%	-31%	-14%
	12350 Physical Impairment; Homebound	\$740	\$375	\$1,254	\$6,081	> 500%	> 500%	385%
	12710 Equal Opportunity At Risk	\$41,295	\$55,024	\$39,575	\$33,783	-18%	-39%	-15%
	12810 Special Education Preschool	\$0	\$0	\$0	\$21,917			
	12900 Other Special Programs	\$6,908	\$0	\$2,891	\$0	-100%		-100%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,755	\$0	\$0	\$0	-100%		
	13300 Adult/Continuing Education Programs; Occupational Programs	\$1,255	\$1,700	\$600	\$1,400	12%	-18%	133%
	14100 Summer School Programs; Elementary	\$24,585	\$3,614	\$15,060	\$17,012	-31%	371%	13%
	14200 Summer School Programs; Middle/Junior High School	\$6,226	\$0	\$7,100	\$1,470	-76%		-79%
	14300 Summer School Programs; High School	\$86,312	\$121,369	\$123,581	\$96,835	12%	-20%	-22%
	16100 Remediation Testing	\$81,440	\$112,951	\$85,257	\$91,574	12%	-19%	7%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$21,250	\$35,124	\$60,261	\$46,500	119%	32%	-23%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,062,766	\$1,017,361	\$895,282	\$1,258,362	18%	24%	41%
	22110 Improvement of Instruction; Service Area Direction	\$12	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$261	\$12,510	\$0	\$2,000	> 500%	-84%	
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$43,525	\$10,000	\$85,354		96%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$162	\$0	\$0		-100%	
	22220 Library/Media Services; School Library	\$213,593	\$305,800	\$318,914	\$441,233	107%	44%	38%
	22230 Library/Media Services; Audiovisual	\$15,417	\$21,252	\$12,555	\$25,043	62%	18%	99%
	22360 Instruction, Related Technology; Network Support	\$0	\$46,259	\$14,380	\$8,940		-81%	-38%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$170,191	\$326,072	\$184,826	\$571,840	236%	75%	209%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$17,983	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$271,554	\$607,127	\$354,430	\$0			
Student Academic Achievement Total		\$7,907,390	\$11,111,271	\$15,524,376	\$18,972,582	140%	71%	22%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$220,831	\$343,465	\$392,306	\$404,443	83%	18%	3%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$131			
	21340 Health Services; Nurse Services	\$84,510	\$145,856	\$153,437	\$174,061	106%	19%	13%
	21390 Health Services; Other Health Services	\$5,053	\$3,465	\$744	\$0	-100%	-100%	-100%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$1,270	\$2,740			116%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$0	\$1,193	\$0			-100%
	24100 Office of The Principal	\$686,187	\$1,093,015	\$1,197,754	\$1,185,831	73%	8%	-1%
Student Instructional Support Total		\$996,580	\$1,585,802	\$1,746,703	\$1,767,206	77%	11%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$39,523	\$10,000	\$10,000	\$10,000	-75%	0%	0%
	23120 Board of Education; Service Area Assistants	\$77,030	\$136,271	\$185,059	\$229,698	198%	69%	24%
	23150 Board of Education; Legal Services	\$0	\$0	\$1,500	\$7,019			368%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$5,808	\$8,046			39%
	23190 Board of Education; Other Governing Body Services	\$5,947	\$9,797	\$29,657	\$1,841	-69%	-81%	-94%
	23210 Executive Administration; Office of The Superintendent	\$191,362	\$315,100	\$380,000	\$342,713	79%	9%	-10%
	23220 Executive Administration; Community Relations	\$600	\$600	\$600	\$600	0%	0%	0%
	23290 Executive Administration; Other Executive Administration Services	\$8,199	\$8,909	\$20,834	\$28,524	248%	220%	37%
	25110 Fiscal Services; Office of The Business Manager	\$662	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$329	\$6,864	\$4,236	\$24,434	> 500%	256%	477%
	25196 Other Fiscal Services; Cash Change	\$842	\$1,546	\$1,488	\$420	-50%	-73%	-72%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$1,128			
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$4,357	\$5,001			15%
	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$184,298	\$421,609			129%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$105,699	\$281,739			167%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel	\$0	\$0	\$0	\$11,367			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,080,617	\$2,544,485	\$2,424,151	\$2,758,303	155%	8%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$26,869	\$39,875	\$46,636	\$45,304	69%	14%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$127,200	\$414,968	\$311,476	\$141,944	12%	-66%	-54%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$400	\$155	\$1,028	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$38,479	\$38,148	\$47,546	\$55,070	43%	44%	16%
	26700 Operation and Maintenance of Plant Services; Insurance	\$83,538	\$252,639	\$214,348	\$238,518	186%	-6%	11%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$416	\$0	\$233	\$700	68%		200%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Mt Vernon Community Sch Corp (3135)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	27010 Student Transportation; Service Area Direction	\$63,183	\$17,473	\$21,005	\$23,230	-63%	33%	11%
	27100 Student Transportation; Vehicle Operation	\$355,839	\$598,119	\$691,182	\$766,719	115%	28%	11%
	27200 Student Transportation; Monitoring Services	\$14,308	\$36,207	\$34,904	\$41,626	191%	15%	19%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$184,565	\$330,331	\$381,097	\$354,849	92%	7%	-7%
	27400 Student Transportation; Purchase of School Buses	\$151,137	\$486,705	\$307,086	\$272,388	80%	-44%	-11%
	27500 Student Transportation; Insurance on Buses	\$9,628	\$37,253	\$31,142	\$34,969	263%	-6%	12%
	27700 Student Transportation; Contracted Transportation Services	\$16,372	\$1,010	\$3,822	\$4,040	-75%	300%	6%
	27900 Student Transportation; Other Student Transportation Services	\$8,138	\$17,861	\$17,358	\$17,206	111%	-4%	-1%
	31100 Food Services Operations; Service Area Direction	\$35,720	\$73,489	\$76,139	\$66,692	87%	-9%	-12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$550,454	\$982,714	\$1,328,430	\$1,487,500	170%	51%	12%
Overhead and Operational Total		\$3,071,357	\$6,360,519	\$6,871,117	\$7,683,196	150%	21%	12%
Nonoperational								
	33200 Community Recreation	\$14,091	\$18,403	\$20,740	\$21,425	52%	16%	3%
	33400 Athletic Coaches	\$139,502	\$226,595	\$245,351	\$275,491	97%	22%	12%
	33500 Welfare Activities Services	\$0	\$946	\$170	\$1,737		84%	> 500%
	33990 Other Community Services; Other	\$5,345	\$8,406	\$6,020	\$6,260	17%	-26%	4%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$41,062	\$1,027	\$1,072	\$27,494	-33%	> 500%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$31,171	\$101,313	\$33,744	\$78,774	153%	-22%	133%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$4,965	\$0	\$0		-100%	
	45100 Building Acquisition, Construction and Improvements	\$388,478	\$310,880	\$603,808	\$285,485	-27%	-8%	-53%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$10,687	\$60,617			467%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$193,300	\$170,247	\$550,697	\$253,107	31%	49%	-54%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$391,530	\$747,889	\$483,767	\$310,459	-21%	-58%	-36%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$122,363	\$51,509	\$19,616	\$112,516	-8%	118%	474%
	51100 Debt Services; Principal on Debt; Bonds	\$435,000	\$889,000	\$1,531,000	\$1,600,000	268%	80%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$85,569	\$2,990,149	\$2,622,636	\$2,718,465	> 500%	-9%	4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$60,822	\$79,761	\$135,875	\$105,987	74%	33%	-22%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,100,149	\$945,998	\$2,016,018	\$3,097,300	182%	227%	54%
	54200 Common School Fund; Principal	\$297,713	\$309,375	\$189,375	\$181,875	-39%	-41%	-4%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$7,520	\$0	\$0		-100%	
Nonoperational Total		\$3,306,096	\$6,863,981	\$8,470,576	\$9,136,991	176%	33%	8%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$75,605	\$160,345	\$104,772	\$0			
	26492 2007 Account Code - Social Security	\$662,220	\$992,549	\$75,240	\$0			
	26494 2007 Account Code - Group Insurance	\$812,265	\$4,373,874	\$2,895,170	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$29,140	\$10,066	\$5,219	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$85,410	\$350,824	\$308,888	\$0			
Prorated By Fund Total		\$1,664,639	\$5,887,659	\$3,389,289	\$0			