

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Mt Vernon Community Sch Corp (3135)**

| <b>Student Instructional Category</b>       | <b>Account</b>                                    | <b>FY09</b>         | <b>FY10</b>         | <b>FY11</b>         | <b>FY12</b>         | <b>Increase from FY09</b> | <b>Increase from Previous Year</b> | <b>FY12 % Total Expenditures</b> |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
| <b><i>Student Academic Achievement</i></b>  | Regular Programs                                  | \$16,032,087        | \$14,028,891        | \$18,275,952        | \$13,640,014        | -14.9%                    | -25.4%                             | 39.47%                           |
|   | Payments to Other Governmental Units Within State | \$1,304,862         | \$1,409,264         | \$838,852           | \$1,314,690         | .8%                       | 56.7%                              | 3.80%                            |
|   | Instruction, Related Technology                   | \$8,940             | \$169,808           | \$13,246            | \$261,369           | > 500%                    | > 500%                             | .76%                             |
|   | Textbooks for Rent or Resale                      | \$571,840           | \$380,855           | \$150,879           | \$252,655           | -55.8%                    | 67.5%                              | .73%                             |
|   | Library/Media Services                            | \$466,276           | \$377,399           | \$285,575           | \$219,478           | -52.9%                    | -23.1%                             | .64%                             |
|   | Vocational Education                              | \$223,039           | \$234,804           | \$215,762           | \$182,196           | -18.3%                    | -15.6%                             | .53%                             |
|   | Special Education Preschool                       | \$21,917            | \$29,332            | \$26,191            | \$98,293            | 348.5%                    | 275.3%                             | .28%                             |
|   | Remediation Testing                               | \$91,574            | \$74,148            | \$84,205            | \$91,023            | -.6%                      | 8.1%                               | .26%                             |
|   | Equal Opportunity At Risk                         | \$33,783            | \$36,275            | \$37,372            | \$67,304            | 99.2%                     | 80.1%                              | .19%                             |
|   | Summer School Programs                            | \$115,317           | \$114,825           | \$83,053            | \$58,646            | -49.1%                    | -29.4%                             | .17%                             |
|   | Improvement of Instruction                        | \$87,354            | \$273,548           | \$207,997           | \$37,827            | -56.7%                    | -81.8%                             | .11%                             |
|   | Gifted And Talented                               | \$8,112             | \$68,451            | \$55,257            | \$34,896            | 330.2%                    | -36.8%                             | .10%                             |
|   | Other Special Programs                            | \$0                 | \$265,757           | \$291,804           | \$27,072            | N/A                       | -90.7%                             | .08%                             |
|   | Other Regular Programs                            | \$0                 | \$0                 | \$200               | \$0                 | N/A                       | -100.0%                            | .0%                              |
|   | Preventive Remediation                            | \$0                 | \$15,350            | \$0                 | \$0                 | N/A                       | N/A                                | .0%                              |
|   | Adult/Continuing Education Programs               | \$1,400             | \$0                 | \$0                 | \$0                 | -100.0%                   | N/A                                | .0%                              |
|   | Physical Impairment                               | \$6,081             | \$2,929             | \$45                | \$0                 | -100.0%                   | -100.0%                            | .0%                              |
|   | <b>Total</b>                                      | <b>\$18,972,582</b> | <b>\$17,481,636</b> | <b>\$20,566,388</b> | <b>\$16,285,462</b> | <b>-14.2%</b>             | <b>-20.8%</b>                      | <b>47.13%</b>                    |
| <b><i>Student Instructional Support</i></b> | Office of The Principal                           | \$1,185,831         | \$1,204,917         | \$1,221,513         | \$1,082,523         | -8.7%                     | -11.4%                             | 3.13%                            |
|   | Guidance Services                                 | \$404,574           | \$363,352           | \$310,743           | \$295,429           | -27.0%                    | -4.9%                              | .85%                             |
|   | Health Services                                   | \$174,061           | \$168,780           | \$172,227           | \$145,086           | -16.6%                    | -15.8%                             | .42%                             |
|   | Other Support Services, Students                  | \$0                 | \$0                 | \$0                 | \$700               | N/A                       | N/A                                | .0%                              |
|   | Special Education Administration                  | \$2,740             | \$2,475             | \$2,420             | \$215               | -92.2%                    | -91.1%                             | .0%                              |
|   | <b>Total</b>                                      | <b>\$1,767,206</b>  | <b>\$1,739,524</b>  | <b>\$1,706,904</b>  | <b>\$1,523,954</b>  | <b>-13.8%</b>             | <b>-10.7%</b>                      | <b>4.41%</b>                     |
| <b><i>Overhead and Operational</i></b>      | Operation and Maintenance of Plant Services       | \$3,239,839         | \$3,249,346         | \$3,525,827         | \$2,775,347         | -14.3%                    | -21.3%                             | 8.03%                            |
|   | Food Services Operations                          | \$1,554,191         | \$1,504,502         | \$1,390,260         | \$1,349,097         | -13.2%                    | -3.0%                              | 3.90%                            |
|   | Student Transportation                            | \$1,515,027         | \$1,466,062         | \$1,473,702         | \$1,179,372         | -22.2%                    | -20.0%                             | 3.41%                            |
|   | Executive Administration                          | \$371,837           | \$396,098           | \$402,619           | \$394,246           | 6.0%                      | -2.1%                              | 1.14%                            |
|   | Board of Education                                | \$256,603           | \$241,154           | \$263,489           | \$255,626           | -.4%                      | -3.0%                              | .74%                             |
|   | Administrative Technology Services                | \$714,715           | \$764,428           | \$530,532           | \$175,491           | -75.4%                    | -66.9%                             | .51%                             |
|   | Other Fiscal Services                             | \$25,982            | \$22,004            | \$37,207            | \$38,156            | 46.9%                     | 2.5%                               | .11%                             |
|   | Judgments   | \$0                 | \$0                 | \$0                 | \$13,281            | N/A                       | N/A                                | .04%                             |
|   | Printing, Publishing, and Duplicating Services    | \$5,001             | \$1,630             | \$723               | \$593               | -88.1%                    | -18.0%                             | .0%                              |

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Mt Vernon Community Sch Corp (3135)**

| Student Instructional Category | Account   | FY09                | FY10                | FY11                | FY12                | Increase from<br>FY09 | Increase from<br>Previous Year | FY12 % Total<br>Expenditures |
|--------------------------------|---|---------------------|---------------------|---------------------|---------------------|-----------------------|--------------------------------|------------------------------|
|                                | <b>Total</b>  | <b>\$7,683,196</b>  | <b>\$7,645,224</b>  | <b>\$7,624,359</b>  | <b>\$6,181,208</b>  | <b>-19.5%</b>         | <b>-18.9%</b>                  | <b>17.89%</b>                |
| <b><i>Nonoperational</i></b>   | Debt Services                                       | \$7,521,752         | \$9,256,445         | \$10,497,349        | \$9,638,398         | 28.1%                 | -8.2%                          | 27.89%                       |
|                                | Facilities Acquisition and Construction             | \$782,350           | \$780,266           | \$955,714           | \$465,126           | -40.5%                | -51.3%                         | 1.35%                        |
|                                | Athletic Coaches                                    | \$275,491           | \$242,536           | \$216,472           | \$282,442           | 2.5%                  | 30.5%                          | .82%                         |
|                                | Common School Fund                                  | \$181,875           | \$174,375           | \$166,875           | \$85,313            | -53.1%                | -48.9%                         | .25%                         |
|                                | Building Acquisition, Construction and Improvements | \$285,485           | \$350,208           | \$45,754            | \$62,518            | -78.1%                | 36.6%                          | .18%                         |
|                                | Building Acquisition, Construction and Improvement  | \$60,617            | \$79,094            | \$15,557            | \$31,334            | -48.3%                | 101.4%                         | .09%                         |
|                                | Community Recreation                                | \$21,425            | \$2,190             | \$596               | \$894               | -95.8%                | 50.1%                          | .0%                          |
|                                | Welfare Activities Services                         | \$1,737             | \$435               | \$0                 | \$0                 | -100.0%               | N/A                            | .0%                          |
|                                | Other Community Services                            | \$6,260             | \$4,152             | \$0                 | \$0                 | -100.0%               | N/A                            | .0%                          |
|                                | <b>Total</b>  | <b>\$9,136,991</b>  | <b>\$10,889,701</b> | <b>\$11,898,317</b> | <b>\$10,566,024</b> | <b>15.6%</b>          | <b>-11.2%</b>                  | <b>30.58%</b>                |
| <b>Grand Total</b>             |   | <b>\$37,559,975</b> | <b>\$37,756,085</b> | <b>\$41,795,967</b> | <b>\$34,556,647</b> | <b>-8.0%</b>          | <b>-17.3%</b>                  | <b>100.0%</b>                |