

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D Mount Vernon (6590)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$7,814,578	\$7,274,451	\$7,523,448	\$7,011,905	-2.7%	-6.8%
Non - Certified Salaries	120	\$1,077,165	\$1,307,299	\$1,341,779	\$1,290,199	4.6%	-3.8%
Group Health Insurance	222	\$911,777	\$940,023	\$1,013,266	\$898,709	-0.4%	-11.3%
Social Security Certified	212	\$572,202	\$529,651	\$545,923	\$507,554	-3.0%	-7.0%
Teacher Retirement Fund, After 7-1-95	216	\$249,369	\$318,263	\$354,995	\$400,138	12.5%	12.7%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$657,387	\$639,239	\$377,784	\$260,492	-20.7%	-31.0%
Textbooks	630	\$198,118	\$140,693	\$145,001	\$256,024	6.6%	76.6%
Other Employee Benefits	241 - 290	\$219,828	\$213,691	\$219,281	\$205,226	-1.7%	-6.4%
Public Employees Retirement Fund	214	\$122,669	\$183,967	\$180,336	\$183,016	10.5%	1.5%
Licensed Employees	135	\$144,583	\$111,119	\$151,009	\$161,210	2.8%	6.8%
Connectivity	744	\$0	\$77,422	\$151,136	\$145,007	NA	-4.1%
Operational Supplies	611	\$117,283	\$115,828	\$112,709	\$112,184	-1.1%	-0.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$181,560	\$135,824	\$129,147	\$99,624	-13.9%	-22.9%
Social Security Noncertified	211	\$76,428	\$91,055	\$93,538	\$91,557	4.6%	-2.1%
Other Group Insurance Authorized by Statute	224	\$85,696	\$84,003	\$85,831	\$80,504	-1.6%	-6.2%
Transfer Tuition - Other	569	\$80,765	\$69,257	\$68,898	\$64,327	-5.5%	-6.6%
Pupil Services	313	\$31,867	\$54,618	\$61,817	\$57,148	15.7%	-7.6%
Computer Hardware	741	\$71,120	\$34,727	\$54,618	\$43,170	-11.7%	-21.0%
Travel	580	\$32,026	\$36,821	\$38,729	\$30,485	-1.2%	-21.3%
Nonlicensed Employees	136	\$23,850	\$18,875	\$22,775	\$28,160	4.2%	23.6%
Group Life Insurance	221	\$26,077	\$22,435	\$21,883	\$21,653	-4.5%	-1.0%
Instructional Programs Improvement Services	312	\$3,908	\$2,850	\$2,839	\$16,017	42.3%	464.1%
Library Books	640	\$14,899	\$12,747	\$20,354	\$13,761	-2.0%	-32.4%
Overtime Salaries	140	\$3,397	\$9,015	\$6,979	\$12,249	37.8%	75.5%
Equipment	730	\$37,244	\$13,553	\$5,751	\$8,306	-31.3%	44.4%
Repairs and Maintenance Services	430	\$7,587	\$10,500	\$5,242	\$6,799	-2.7%	29.7%
Other Professional and Technical Services	319	\$2,522	\$2,807	\$2,855	\$4,367	14.7%	52.9%
Periodicals	650	\$2,473	\$1,315	\$4,849	\$4,347	15.1%	-10.4%
Content	747	\$26,701	\$11,828	\$25,409	\$3,781	-38.7%	-85.1%
Other Supplies and Materials	615, 660 - 689	\$6,248	\$2,164	\$1,734	\$2,101	-23.9%	21.2%
Miscellaneous Objects	876 - 899	\$892	\$969	\$1,094	\$1,065	4.5%	-2.6%
Dues and Fees	810	\$1,025	\$1,010	\$960	\$750	-7.5%	-21.9%
Rentals	440	\$0	\$80	\$80	\$80	NA	0.0%
Instruction Services	311	\$4,528	\$0	\$0	\$0	-100.0%	NA
Severance/Early Retirement Pay	213	\$618,320	\$28,294	\$431,000	\$0	-100.0%	-100.0%
Other Technology Hardware	746	\$1,113	\$797	\$0	\$0	-100.0%	NA
Terminal Leave	125	\$0	\$0	\$893	\$0	NA	-100.0%
Telephone	531	\$1,077	\$506	\$0	\$0	-100.0%	NA
Statistical Services	317	\$90,040	\$113,400	\$0	\$0	-100.0%	NA

## Trends in School Corporation Expenditures by Object

## Biannual Financial Report Data

## M S D Mount Vernon (6590)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Advertising	540	\$1,625	\$0	\$0	\$0	-100.0%	NA
<b>Student Academic Achievement Total</b>		<b>\$13,517,943</b>	<b>\$12,611,098</b>	<b>\$13,203,941</b>	<b>\$12,021,917</b>	<b>-2.9%</b>	<b>-9.0%</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$1,179,938	\$1,092,386	\$1,161,894	\$1,114,807	-1.4%	-4.1%
Non - Certified Salaries	120	\$513,433	\$502,737	\$440,305	\$433,781	-4.1%	-1.5%
Group Health Insurance	222	\$157,259	\$138,678	\$154,089	\$153,749	-0.6%	-0.2%
Social Security Certified	212	\$86,320	\$80,506	\$84,742	\$79,878	-1.9%	-5.7%
Teacher Retirement Fund, After 7-1-95	216	\$49,682	\$53,204	\$58,344	\$71,651	9.6%	22.8%
Public Employees Retirement Fund	214	\$59,681	\$63,503	\$59,829	\$61,605	0.8%	3.0%
Pupil Services	313	\$681,225	\$577,308	\$52,000	\$56,238	-46.4%	8.2%
Other Employee Benefits	241 - 290	\$41,260	\$39,408	\$39,650	\$38,449	-1.7%	-3.0%
Operational Supplies	611	\$54,574	\$42,163	\$26,117	\$35,976	-9.9%	37.7%
Social Security Noncertified	211	\$36,670	\$36,461	\$31,832	\$31,117	-4.0%	-2.2%
Instructional Programs Improvement Services	312	\$6,850	\$10,800	\$5,511	\$30,975	45.8%	462.1%
Rentals	440	\$1,009	\$31,051	\$60,420	\$30,038	133.6%	-50.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$29,848	\$23,981	\$24,635	\$18,913	-10.8%	-23.2%
Travel	580	\$28,605	\$35,193	\$29,799	\$15,772	-13.8%	-47.1%
Other Group Insurance Authorized by Statute	224	\$13,860	\$12,695	\$13,286	\$13,238	-1.1%	-0.4%
Insurance	520	\$8,988	\$9,273	\$9,733	\$10,453	3.8%	7.4%
Equipment	730	\$154,552	\$7,554	\$27,506	\$8,255	-51.9%	-70.0%
Repairs and Maintenance Services	430	\$3,218	\$6,167	\$4,277	\$4,939	11.3%	15.5%
Group Life Insurance	221	\$5,069	\$4,295	\$3,951	\$4,032	-5.6%	2.1%
Dues and Fees	810	\$1,783	\$1,972	\$1,639	\$2,460	8.4%	50.1%
Nonlicensed Employees	136	\$428	\$0	\$350	\$1,050	25.1%	200.0%
Overtime Salaries	140	\$0	\$0	\$0	\$154	NA	NA
Telephone	531	\$129	\$79	\$53	\$95	-7.2%	79.0%
Periodicals	650	\$30	\$30	\$0	\$35	3.9%	NA
Postage and Postage Machine Rental	532	\$612	\$185	\$1,000	\$0	-100.0%	-100.0%
Board of Education Services	318	\$9,500	\$1,830	\$0	\$0	-100.0%	NA
Printing and Binding	550	\$290	\$110	\$0	\$0	-100.0%	NA
<b>Student Instructional Support Total</b>		<b>\$3,124,811</b>	<b>\$2,771,570</b>	<b>\$2,290,961</b>	<b>\$2,217,662</b>	<b>-8.2%</b>	<b>-3.2%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$2,270,579	\$2,220,808	\$2,310,728	\$1,927,980	-4.0%	-16.6%
Repairs and Maintenance Services	430	\$795,201	\$606,174	\$828,454	\$1,029,249	6.7%	24.2%
Heating and Cooling for Buildings - Electricity	621	\$909,111	\$952,259	\$952,906	\$1,026,737	3.1%	7.7%
Operational Supplies	611	\$819,069	\$827,711	\$841,533	\$880,039	1.8%	4.6%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D Mount Vernon (6590)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Transportation Services	510	\$657,562	\$660,138	\$654,951	\$647,431	-0.4%	-1.1%
Group Health Insurance	222	\$498,898	\$458,396	\$471,364	\$521,534	1.1%	10.6%
Certified Salaries	110	\$268,678	\$243,230	\$307,738	\$387,160	9.6%	25.8%
Computer Hardware	741	\$295,943	\$151,278	\$507,454	\$260,318	-3.2%	-48.7%
Insurance	520	\$292,496	\$237,616	\$243,298	\$240,544	-4.8%	-1.1%
Vehicles	731	\$359,897	\$204,778	\$26,345	\$204,507	-13.2%	676.3%
Public Employees Retirement Fund	214	\$197,361	\$189,793	\$208,987	\$196,612	-0.1%	-5.9%
Content	747	\$123,556	\$126,464	\$190,137	\$159,867	6.7%	-15.9%
Heating and Cooling for Buildings - Gas	622	\$167,914	\$154,147	\$157,543	\$157,890	-1.5%	0.2%
Social Security Noncertified	211	\$171,947	\$166,804	\$179,237	\$151,920	-3.0%	-15.2%
Gasoline and Lubricants	613	\$76,071	\$57,587	\$139,552	\$139,075	16.3%	-0.3%
Connectivity	744	\$0	\$4,105	\$4,558	\$133,769	NA	2835.1%
Water and Sewage	411	\$122,830	\$121,041	\$110,270	\$117,597	-1.1%	6.6%
Equipment	730	\$8,461	\$44,693	\$3,944	\$112,554	91.0%	2754.1%
Other Technology Hardware	746	\$80	\$0	\$16,916	\$71,165	446.1%	320.7%
Nonlicensed Employees	136	\$22,978	\$40,967	\$91,669	\$69,140	31.7%	-24.6%
Overtime Salaries	140	\$37,203	\$44,359	\$44,932	\$46,982	6.0%	4.6%
Other Professional and Technical Services	319	\$19,584	\$20,835	\$37,594	\$45,004	23.1%	19.7%
Other Supplies and Materials	615, 660 - 689	\$37,046	\$42,688	\$43,242	\$43,208	3.9%	-0.1%
Travel	580	\$41,013	\$29,754	\$31,575	\$35,889	-3.3%	13.7%
Other Employee Benefits	241 - 290	\$52,116	\$34,351	\$32,508	\$29,598	-13.2%	-9.0%
Social Security Certified	212	\$19,135	\$17,423	\$22,268	\$27,592	9.6%	23.9%
Professional Development	748	\$0	\$0	\$0	\$19,365	NA	NA
Removal of Refuse and Garbage	412	\$18,592	\$20,874	\$22,619	\$18,397	-0.3%	-18.7%
Telephone	531	\$30,747	\$20,367	\$18,648	\$15,829	-15.3%	-15.1%
Board Member Compensation	115	\$15,487	\$15,405	\$15,487	\$15,439	-0.1%	-0.3%
Dues and Fees	810	\$13,285	\$13,346	\$13,419	\$13,869	1.1%	3.4%
Tires and Repairs	612	\$77,001	\$81,245	\$7,689	\$13,166	-35.7%	71.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$7,567	\$6,780	\$8,626	\$10,639	8.9%	23.3%
Other Group Insurance Authorized by Statute	224	\$9,012	\$6,189	\$5,515	\$5,246	-12.7%	-4.9%
Advertising	540	\$2,326	\$2,832	\$4,895	\$5,216	22.4%	6.6%
Postage and Postage Machine Rental	532	\$7,354	\$12,268	\$26,774	\$5,168	-8.4%	-80.7%
Board of Education Services	318	\$3,284	\$7,866	\$20,856	\$4,189	6.3%	-79.9%
Unemployment Insurance	230	\$72	\$5,718	\$209	\$3,879	171.3%	1754.6%
Miscellaneous Objects	876 - 899	\$19,893	\$24,604	\$520,689	\$3,805	-33.9%	-99.3%
Teacher Retirement Fund, After 7-1-95	216	\$1,675	\$2,641	\$2,937	\$3,313	18.6%	12.8%
Wireless Equipment	743	\$0	\$0	\$0	\$1,737	NA	NA
Group Life Insurance	221	\$3,078	\$1,891	\$1,711	\$1,725	-13.5%	0.8%
Rentals	440	\$761	\$422	\$987	\$1,421	16.9%	44.0%
Terminal Leave	125	\$0	\$1,267	\$7,439	\$1,079	NA	-85.5%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D Mount Vernon (6590)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Periodicals	650	\$60	\$63	\$64	\$68	3.2%	6.3%
Severance/Early Retirement Pay	213	\$372	\$1,695	\$225	\$0	-100.0%	-100.0%
Telecommunications Equipment	745	\$41,449	\$0	\$0	\$0	-100.0%	NA
Awards	875	\$0	\$0	\$34,000	\$0	NA	-100.0%
Data Processing Services	316	\$1,000	\$1,000	\$1,000	\$0	-100.0%	-100.0%
Instructional Programs Improvement Services	312	\$1,335	\$0	\$0	\$0	-100.0%	NA
Heating and Cooling for Buildings - Fuel Oil	623	\$0	\$0	\$9,956	\$0	NA	-100.0%
<b>Overhead and Operational Total</b>		<b>\$8,519,080</b>	<b>\$7,883,872</b>	<b>\$9,183,448</b>	<b>\$8,806,909</b>	<b>0.8%</b>	<b>-4.1%</b>
<b>Non Operational</b>							
Interest	832	\$2,932,996	\$2,935,260	\$2,934,956	\$2,932,335	0.0%	-0.1%
Buildings	720	\$442,243	\$2,273,997	\$602,422	\$1,318,051	31.4%	118.8%
Computer Hardware	741	\$1,316,003	\$661,521	\$450,890	\$983,492	-7.0%	118.1%
Repairs and Maintenance Services	430	\$544,344	\$306,145	\$563,719	\$715,557	7.1%	26.9%
Connectivity	744	\$0	\$272,077	\$0	\$313,826	NA	NA
Equipment	730	\$255,252	\$290,198	\$406,748	\$211,243	-4.6%	-48.1%
Certified Salaries	110	\$130,128	\$145,512	\$158,532	\$136,959	1.3%	-13.6%
Non - Certified Salaries	120	\$115,155	\$99,885	\$92,414	\$116,589	0.3%	26.2%
Other Technology Hardware	746	\$0	\$0	\$3,641	\$26,732	NA	634.2%
Other Professional and Technical Services	319	\$21,421	\$98,834	\$40,342	\$20,251	-1.4%	-49.8%
Group Health Insurance	222	\$10,543	\$13,123	\$15,157	\$12,212	3.7%	-19.4%
Social Security Certified	212	\$9,528	\$10,700	\$11,627	\$9,913	1.0%	-14.7%
Teacher Retirement Fund, After 7-1-95	216	\$5,653	\$7,161	\$7,323	\$9,531	13.9%	30.1%
Social Security Noncertified	211	\$8,802	\$7,634	\$7,009	\$8,886	0.2%	26.8%
Telecommunications Equipment	745	\$0	\$4,050	\$0	\$8,091	NA	NA
Content	747	\$91,325	\$116,824	\$146,233	\$6,847	-47.7%	-95.3%
Other Employee Benefits	241 - 290	\$3,376	\$3,803	\$4,215	\$3,720	2.5%	-11.7%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,269	\$2,300	\$2,644	\$1,376	-11.7%	-47.9%
Other Group Insurance Authorized by Statute	224	\$1,260	\$1,392	\$1,443	\$1,286	0.5%	-10.9%
Miscellaneous Objects	876 - 899	\$2,900	\$2,100	\$1,810	\$1,260	-18.8%	-30.4%
Group Life Insurance	221	\$369	\$389	\$388	\$387	1.2%	-0.4%
Licensed Employees	135	\$0	\$0	\$0	\$125	NA	NA
Nonlicensed Employees	136	\$0	\$0	\$0	\$25	NA	NA
Rentals	440	\$0	\$130	\$0	\$0	NA	NA
Operational Supplies	611	\$1,048	\$0	\$0	\$0	-100.0%	NA
Land and Easements	710	\$90,137	\$0	\$0	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$10,000	\$10,000	\$10,000	\$0	-100.0%	-100.0%
Vehicles	731	\$24,875	\$0	\$0	\$0	-100.0%	NA

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Mount Vernon (6590)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Non Operational Total		\$6,019,625	\$7,263,033	\$5,461,511	\$6,838,695	3.2%	25.2%
Grand Total		\$31,181,460	\$30,529,572	\$30,139,861	\$29,885,182	-1.1%	-0.8%