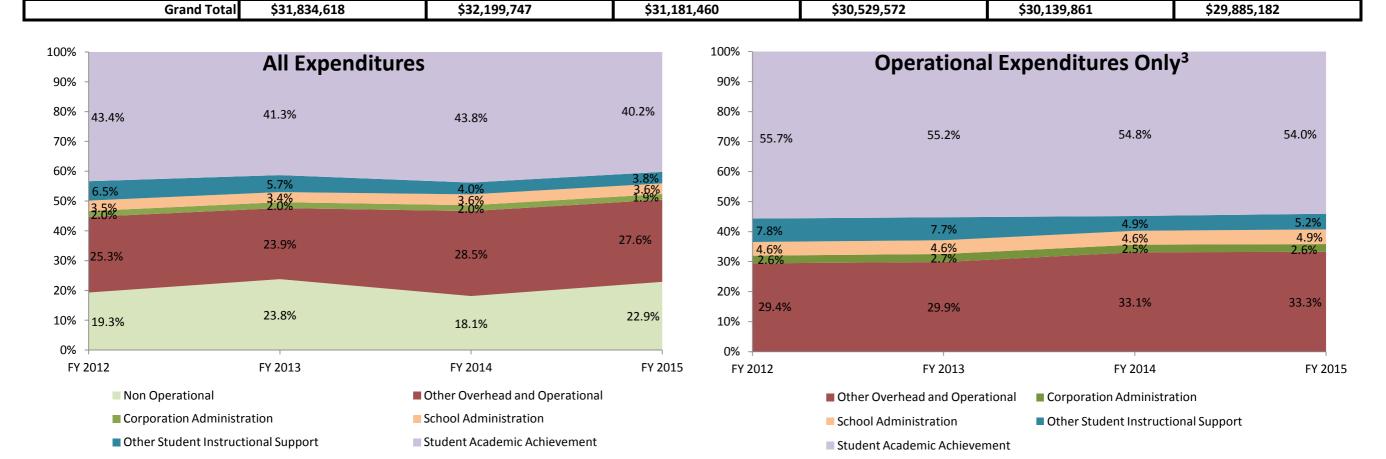
Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$15,240,274	47.9%	\$14,420,974	44.8%	\$13,517,943	43.4%	\$12,611,098	41.3%	\$13,203,941	43.8%	\$12,021,917	40.2%
Student Instructional Support	\$2,634,740	8.3%	\$2,935,059	9.1%	\$3,124,811	10.0%	\$2,771,570	9.1%	\$2,290,961	7.6%	\$2,217,662	7.4%
Total	\$17,875,014	56.1%	\$17,356,033	53.9%	\$16,642,754	53.4%	\$15,382,668	50.4%	\$15,494,902	51.4%	\$14,239,578	47.6%

Non Instructional Expenditures													
	FY 2006	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		4	FY 2015		
	Amount % of Total Ar		Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Overhead and Operational	\$7,353,200	23.1%	\$9,202,575	28.6%	\$8,519,080	27.3%	\$7,883,872	25.8%	\$9,183,448	30.5%	\$8,806,909	29.5%	
Non Operational	\$6,606,404	20.8%	\$5,641,139	17.5%	\$6,019,625	19.3%	\$7,263,033	23.8%	\$5,461,511	18.1%	\$6,838,695	22.9%	
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	
Total	\$13,959,604	43.9%	\$14,843,714	46.1%	\$14,538,705	46.6%	\$15,146,905	49.6%	\$14,644,959	48.6%	\$15,645,604	52.4%	
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Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

		M S D Mount Ve	ernon (0330)				Perc	ent Change	9
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to
		Student Academi	c Achievement						
11050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$169,625	\$484,540	NA	NA	185.7%
11100	Regular Programs	Elementary	\$3,920,629	\$4,663,362	\$3,758,992	\$3,281,861	-16.3%	-29.6%	-12.79
11200	Regular Programs	Middle/Junior High	\$2,109,703	\$2,684,276	\$2,027,691	\$1,713,470	-18.8%	-36.2%	-15.59
11300	Regular Programs	High School	\$2,417,057	\$2,965,856	\$2,727,153	\$2,293,060	-5.1%	-22.7%	-15.99
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$41,516 \$95,271	\$80,748	\$77,006 \$104.102	\$78,545 \$102.050	89.2%	-2.7% -2.3%	2.09
11410 11450	Regular Programs Regular Programs	Vocational Education - Agriculture A Vocational Education - Consumer and Homemaking	\$85,371 \$44.551	\$105,532 \$74,454	\$104,193 \$46,837	\$103,059 \$49,512	20.7% 11.1%	-2.5% -33.5%	-1.19 5.79
11470	Regular Programs	Vocational Education - Consumer and Homemaking Vocational Education - Business Education	\$44,551 \$94,572	\$150,905	\$160,736	\$161,960	71.3%	-33.3 <i>%</i> 7.3%	0.89
11470	Regular Programs	Vocational Education - Industrial Education A	\$200,007	\$95,960	\$100,730 \$73,456	\$75,083	-62.5%	-21.8%	2.29
11490	Regular Programs	Vocational Education - Industrial Education B	\$17,116	\$33,300 \$19,127	\$12,378	\$13,034	-23.9%	-31.9%	5.39
11630	Regular Programs	Alternative Education Programs - High School	\$85,532	\$101,366	\$99,906	\$92,113	7.7%	-9.1%	-7.8°
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$72,873	\$9,990	\$55,560 \$0	\$5 2,11 3 \$0	7.770 NA	-3.170 NA	-7.8 N
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$29,819	\$33,264	\$36,502	NA	22.4%	9.79
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$305,849	\$360,674	\$310,307	\$276,181	-9.7%	-23.4%	-11.09
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$0	\$26,969	\$0	\$0	NA	NA	Ν
12350	Special Programs	Physical Impairment - Homebound	\$28,646	\$36,909	\$26,953	\$13,938	-51.3%	-62.2%	-48.39
12410	Special Programs	Emotional Disabilities - Full Time	\$221,108	\$219,873	\$179 <i>,</i> 145	\$176,983	-20.0%	-19.5%	-1.29
12520	Special Programs	Culturally Different - Compensatory	\$20,698	\$6,784	\$0	\$0	NA	NA	N
12610	Special Programs	Learning Disability	\$982,684	\$1,170,220	\$1,303,620	\$1,048,756	6.7%	-10.4%	-19.69
12710	Special Programs	Equal Opportunity At Risk	\$100,377	\$139,242	\$109,852	\$111,892	11.5%	-19.6%	1.99
12810	Special Programs	Special Education Preschool	\$225,947	\$120,783	\$47,437	\$63,810	-71.8%	-47.2%	34.5
12900	Special Programs	Other Special Programs	\$26,932	\$10,188	\$0	\$0	NA	NA	N
13100	Adult/Cont. Ed. Programs	Instruction	\$41,259	\$47,384	\$0	\$0	NA	NA	N
13900	Adult/Cont. Ed. Programs	Other Adult/Continuing Ed. Program	\$1,255	\$1,208	\$0	\$0	NA	NA	N
14200	Summer School Programs	Middle/Junior High School	\$3,818	\$0	\$0	\$0	NA	NA	N
14300	Summer School Programs	High School	\$8,184	\$0	\$0	\$0	NA	NA	N
16100	Remediation	Remediation Testing	\$74,398	\$99,643	\$70,595	\$63,126	-15.2%	-36.6%	-10.69
17100	Pay. to Other Gov. Units in State	Transfer Tuition	\$0	\$88,431	\$68,898	\$64,327	NA	-27.3%	-6.69
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$391,920	\$378,493	\$439,288	\$316,178	-19.3%	-16.5%	-28.09
17600	Pay. to Other Gov. Units in State	Joint Services and Supply - Other	\$0	\$40,728	\$0	\$0	NA	NA	N
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$55,871	\$3,965	\$56,404	\$8,663	-84.5%	118.5%	-84.69
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$27	\$3,659	\$23,177	\$34,624	127615.9%	846.4%	49.49
22220	Instruction	Library/Media Services - School Library	\$305,859	\$354,527	\$22,669	\$14,975	-95.1%	-95.8%	-33.99
22320	Instruction	Instruc. Related Tech Student Learning Centers	\$0	\$0	\$237,588	\$226,030	NA	NA	-4.99
22350	Instruction	Instruc. Related Tech Systems Operations	\$0	\$17,229	\$0	\$0	NA	NA	N
22360	Instruction	Instruc. Related Tech Network Support	\$0	, \$0	\$834,145	\$896,676	NA	NA	7.59
22400	Instruction	Academic Student Assessment	\$0	\$33,910	\$13,515	\$0	NA	NA	N
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$4,920	\$5,522	\$25,393	NA	416.1%	359.99
25510	Central Services	Textbooks for Rent/Resale - Direction of Rental Service	\$1,385	\$0	\$80	\$80	-94.2%	NA 2 T 2	0.09
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$225,470	\$273,180	\$162,415	\$296,482	31.5%	8.5%	82.59
25540 26497	Central Services NA	Textbks. for Rent/Resale - Other Textbook Rental Service Teachers Retir. Fund - 07 Acct. Code	\$0 \$579,525	\$660 \$0	\$1,094 \$0	\$1,065 \$0	NA NA	61.2% NA	-2.6 [.] N
	Student	Academic Achievement Total	\$12,690,140	\$14,420,974	\$13,203,941	\$12,021,917	-5.3%	-16.6%	-9.09
			:IC						
21110	Students	Attend. & Social Work Serv Service Area Direction	ional Support \$0	\$52,176	\$0	\$0	NA	NA	N
21110	Students	Attend. & Social Work Serv Service Area Direction Attend. & Social Work Serv Attendance Services	\$0 \$71,247	\$32,170 \$73,869	\$0 \$0	\$0 \$0	NA NA	NA NA	N
	Students	Attend. & Social Work Serv Attendance Services Attend. & Social Work Serv Social Work Services			•	•	NA NA	208.9%	8.2
21130			\$0 \$287.651	\$18,204 \$281,367	\$52,000 \$227,066	\$56,238 \$238 51 <i>4</i>			
21220	Students	Guidance Services - Counseling Services Health Services - Nurse Services	\$287,651	\$381,367	\$227,966 \$221,747	\$238,514	-17.1% 5.1%	-37.5%	4.69
21340	Students		\$212,308	\$285,144	\$221,747	\$223,163	5.1%	-21.7%	0.69
21390	Students	Health Services - Other Health Services	\$3,699	\$25,988	\$3,080	\$2,180	-41.1%	-91.6%	-29.2
21420	Students	Psychological Services - Psychological Testing	\$109,115	\$177,559	\$121,366	\$130,956	20.0%	-26.2%	7.99
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$212,373	\$209,960	\$195,003	\$164,692	-22.5%	-21.6%	-15.5

		M S D Mount Ve	(0330)				Perc	ent Change	9
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$9,187	\$0	\$0	NA	NA	N/
21810	Students	Special Ed. Administration - Service Area Direction	\$273,924	\$380,391	\$372,704	\$332,447	21.4%	-12.6%	-10.8%
24100	School Administration	Office of The Principal	\$1,026,017	\$1,321,215	\$1,097,095	\$1,069,471	4.2%	-19.1%	-2.5%
	Stude	ent Instructional Support Total	\$2,196,333	\$2,935,059	\$2,290,961	\$2,217,662	1.0%	-24.4%	-3.2%
		Overhead and (Operational						
23110	General Administration	Board of Education - Service Area Direction	\$18,997	\$21,985	\$19,229	\$19,859	4.5%	-9.7%	3.3%
23150	General Administration	Board of Education - Legal Services	\$9,359	\$19,803	\$20,856	\$4,189	-55.2%	-78.8%	-79.9%
23190	General Administration	Board of Education - Other Governing Body Services	\$503	\$539	\$1,305	\$100	-80.1%	-81.5%	-92.3%
23210	General Administration	Executive Administration - Office of The Superintendent	\$142,674	\$215,551	\$118,660	\$126,935	-11.0%	-41.1%	7.0%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$6,823	\$8,141	\$203	\$382	-94.4%	-95.3%	88.3%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$126,907	\$92,235	\$130,994	\$97,506	-23.2%	5.7%	-25.6%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$136,960	\$204,188	\$157,350	\$148,259	8.2%	-27.4%	-5.8%
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$43,330	\$68,202	\$63,397	\$64,013	47.7%	-6.1%	1.0%
25150	Central Services	Fiscal Services - Payroll Services	\$37,128	\$56,388	\$53,258	\$58,845	58.5%	4.4%	10.5%
25160	Central Services	Fiscal Services - Financial Accounting	\$0	\$19,853	\$0	\$0	NA	NA	N/
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$2,277	\$925,778	\$976	\$1,779	-21.8%	-99.8%	82.3%
25192	Central Services	Fiscal Services - Other - Petty Cash	\$200	\$0	\$0	\$0	NA	NA	N/
25196	Central Services	Fiscal Services - Other - Cash Change	\$1,182	\$777	\$350	\$1,385	17.2%	78.4%	295.8%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$1,519	\$1,430	\$0	\$0	NA	NA	N/
25600	Central Services	Public Information Services	\$0	\$0	\$1,000	\$0	NA	NA	N/
25750	Central Services	Personnel Services - Health Services	\$2,304	\$2,250	\$1,806	\$1,758	-23.7%	-21.9%	-2.7%
25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$13,526	\$25,225	\$39,497	NA	192.0%	56.6%
25890	Central Services	Other Technology Services	\$835	\$1,791	\$0	\$0	NA	NA	N.A
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$43,691	\$56,473	\$11,299	\$69,218	58.4%	22.6%	512.6%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$2,386,650	\$3,212,044	\$3,023,799	\$3,110,014	30.3%	-3.2%	2.9%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$14,908	\$11,875	\$11,535	\$7,616	-48.9%	-35.9%	-34.0%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$822,907	\$1,091,063	\$1,489,794	\$1,629,584	98.0%	49.4%	9.4%
26499	Category not Specified	Other - 2007 Account Code	\$3,002	\$0	\$0	\$0	NA	NA	N.A
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$15,108	\$26,201	\$25,047	\$25,120	66.3%	-4.1%	0.3%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$450	\$0	\$0	NA	NA	N.A
26700	Oper. & Maint. of Plant Serv.	Insurance	\$316,966	\$172,363	\$203,706	\$204,621	-35.4%	18.7%	0.4%
27010	Student Transportation	Service Area Direction	\$100,760	\$128,244	\$216,732	\$234,894	133.1%	83.2%	8.4%
27100	Student Transportation	Vehicle Operation	\$357,912	\$570,860	\$514,374	\$527,334	47.3%	-7.6%	2.5%
27200	Student Transportation	Monitoring Services	\$69,795	\$51,618	\$122,177	\$170,239	143.9%	229.8%	39.3%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$118,460	\$135,954	\$210,479	\$265,383	124.0%	95.2%	26.1%
27400	Student Transportation	Purchase of School Buses	\$324,734	\$251,378	\$0	\$204,507	-37.0%	-18.6%	NA NA
27500	Student Transportation	Insurance on Buses	\$55,575	\$34,441	\$39,802	\$39,802	-28.4%	15.6%	0.0%
27700	Student Transportation	Contracted Transportation Services	\$622,966	\$698,445	\$654,951	\$647,431	3.9%	-7.3%	-1.1%
27900	Student Transportation Student Transportation	Other Student Transportation Services	\$20,569	\$21,049	\$52,084	\$34,782	69.1%	65.2%	-33.2%
27910	Student Transportation Student Transportation	Bus Driver Training	\$226	\$21,049	\$32,004 \$70	\$54,782 \$0	05.170 NA	03.270 NA	-33.27 NA
31100	Food Services Operations	Service Area Direction	\$68,827	\$81,975	\$147,986	\$71,419	3.8%	-12.9%	-51.7%
31200	Food Services Operations	Food Preparation and Dispensing	\$322,302	\$358,646	\$712,617	\$337,740	4.8%	-5.8%	-52.6%
31400	Food Services Operations	Food Purchases	\$528,231	\$609,473	\$602,652	\$583,846	10.5%	-4.2%	-32.07
31500	Food Services Operations	Dist. of School Lunch Reimburs.	\$328,231 \$0	\$00 <i>9,</i> 473 \$0	\$498,807	\$383,840 \$0	10.5% NA	-4.2 <i>7</i> 6 NA	-3.17 NA
31900	Food Services Operations	Other Food Services	\$27,833	\$37,586	\$50,929	\$78,855	183.3%	109.8%	54.8%
	Ove	erhead and Operational Total	\$6,752,423	\$9,202,575	\$9,183,448	\$8,806,909	30.4%	-4.3%	-4.1%
			-4:						
33200	Category not Specified	Community Recreation Non Oper	ational \$6,662	\$6,386	\$3,166	\$2,173	-67.4%	-66.0%	-31.4%
33200	∵ , , , , , ,		, -,	, ,	, ,	. , -	• -		
33300	Category not Specified	Civic Services	\$6,357	\$2,674	\$10,000	\$0	NA	NA	NA

		IVI 3 D IVIOUITE VEI	(0000)			-	Pero	ent Change	9
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
43000	Category not Specified	Professional Services	\$26,620	\$70,785	\$40,342	\$20,251	-23.9%	-71.4%	-49.8%
44000	Category not Specified	Educational Specifications Dev.	\$8,500	\$0	\$0	\$0	NA	NA	NA
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$212,921	\$569,481	\$967,000	\$1,596,576	649.8%	180.4%	65.1%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$147,597	\$68,448	\$225,502	\$426,554	189.0%	523.2%	89.2%
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$9,792	\$6,500	\$0	\$0	NA	NA	NA
46000	Category not Specified	Purchase of Moveable Equipment	\$8,884	\$26,623	\$0	\$19,941	124.4%	-25.1%	NA FC 20/
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$961,634	\$920,073	\$981,150	\$1,532,162	59.3%	66.5%	56.2%
49000 51100	Category not Specified Principal on Debt	Other Facilities Acq. and Construction Bonds	\$14,494 \$515,742	\$70,456 \$435,000	\$0 \$565,000	\$8,606 \$595,000	-40.6% 15.4%	-87.8% 36.8%	NA 5.3%
52100	Interest on Debt	Bonds	\$182,383	\$261,273	\$133,956	\$101,335	-44.4%	-61.2%	-24.4%
52200	Interest on Debt	Temporary Loans	\$93,240	\$484,654	\$0	\$0	NA	NA	NA
53100	Lease Rental	Buildings-Principal	\$4,092,000	\$2,435,875	\$2,236,000	\$2,236,000	-45.4%	-8.2%	0.0%
53200	Lease Rental	Equipment-Principal	\$27,076	\$0	\$0	\$0	NA	NA	NA
60700	Category not Specified	Scholarships	\$3,000	\$8,500	\$1,810	\$1,260	-58.0%	-85.2%	-30.4%
		Non Operational Total	\$6,553,388	\$5,641,139	\$5,461,511	\$6,838,695	4.4%	21.2%	25.2%
		Prorated by	Fund						
26491	NA	PERF - Academic Achievement	\$186,023	\$0	\$0	\$0	NA	NA	NA
			· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0 \$0	\$0 \$0			
26491	NA	PERF - Instructional Support	\$33,180		\$0 \$0		NA	NA	NA
26491	NA	PERF - Overhead and Operational	\$74,419	\$0	\$0	\$0 \$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$3,752	\$0	\$0	\$0 \$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$823,641	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$147,656	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Overhead and Operational	\$210,540	\$0	\$0 **	\$0	NA	NA	NA
26492	NA	Social Security - Non Operational	\$18,037	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Academic Achievement	\$1,285,574	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Instructional Support	\$231,020	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Overhead and Operational	\$279,312	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Non Operational	\$28,018	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Academic Achievement	\$2,590	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Instructional Support	\$479	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Overhead and Operational	\$419	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Non Operational	\$67	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Academic Achievement	\$252,307	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Instructional Support	\$26,072	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Overhead and Operational	\$36,088	\$0	\$0	\$0	NA	NA	NA
26498	NA	Severance / Early Retirement Pay - Non Operational	\$3,142	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$3,642,334	\$0	\$0	\$0	NA	NA	NA