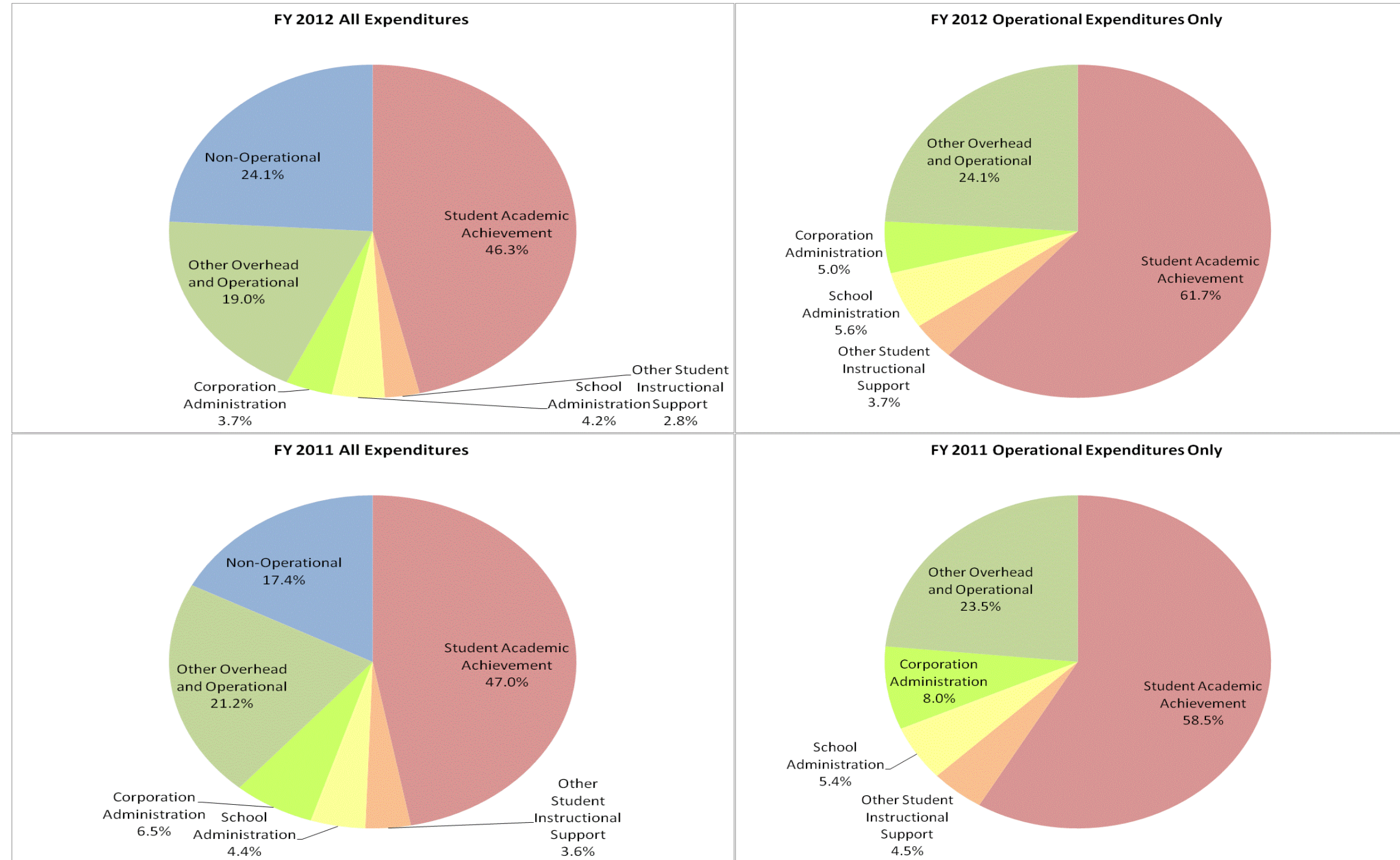


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Springs Valley Com School Corp (6160)

Springs Valley Com School Corp (6160)

| Student Instructional Category | FY06 % of Total | | FY09 % of Total | | FY11 % of Total | | FY12 % of Total | |
|--------------------------------|--------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|
| | FY 2006 | Exp | FY 2009 | Exp | FY 2011 | Exp | FY 2012 | Exp |
| Student Academic Achievement | \$5,549,886 | 58.6% | \$4,800,104 | 46.1% | \$5,048,155 | 47.0% | \$5,442,825 | 46.3% |
| Student Instructional Support | \$660,021 | 7.0% | \$866,308 | 8.3% | \$853,055 | 7.9% | \$815,704 | 6.9% |
| Overhead and Operational | \$2,217,642 | 23.4% | \$3,025,494 | 29.0% | \$2,973,778 | 27.7% | \$2,668,932 | 22.7% |
| Nonoperational | \$1,041,058 | 11.0% | \$1,725,782 | 16.6% | \$1,868,448 | 17.4% | \$2,830,873 | 24.1% |
| Grand Total | \$9,468,607 | | \$10,417,689 | | \$10,743,436 | | \$11,758,334 | |

| | FY 2006 | FY 2009 | FY 2011 | FY 2012 |
|---|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 65.6% | 54.4% | 54.9% | 53.2% |



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Springs Valley Com School Corp (6160)**

| Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|--|--------------------|--------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$140,887 | \$175,575 | \$188,447 | \$248,570 | 76% | 42% | 32% |
| | 11100 Regular Programs; Elementary | \$1,623,507 | \$1,692,214 | \$1,834,840 | \$1,827,437 | 13% | 8% | 0% |
| | 11300 Regular Programs; High School | \$1,045,244 | \$1,504,308 | \$1,608,235 | \$1,681,374 | 61% | 12% | 5% |
| | 11420 Vocational Education; Agriculture B | \$59,256 | \$89,104 | \$88,405 | \$86,719 | 46% | -3% | -2% |
| | 11450 Vocational Education; Consumer and Homemaking | \$83,614 | \$80,261 | \$80,188 | \$80,906 | -3% | 1% | 1% |
| | 12110 Gifted And Talented; Gifted and Talented | \$11,832 | \$0 | \$0 | \$0 | -100% | | |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$26,949 | \$28,717 | \$27,950 | | 4% | -3% |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$36,345 | \$3,209 | \$537 | \$529 | -99% | -84% | -1% |
| | 12510 Culturally Different; Communication Disorders | \$63,342 | \$0 | \$0 | \$0 | -100% | | |
| | 12710 Equal Opportunity At Risk | \$72,093 | \$0 | \$0 | \$0 | -100% | | |
| | 12900 Other Special Programs | \$101,597 | \$80,665 | \$131,137 | \$100,861 | -1% | 25% | -23% |
| | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program | \$33,004 | \$0 | \$0 | \$0 | -100% | | |
| | 14100 Summer School Programs; Elementary | \$17,959 | \$18,376 | \$0 | \$0 | -100% | -100% | |
| | 14300 Summer School Programs; High School | \$42,610 | \$34,919 | \$32,068 | \$56,885 | 34% | 63% | 77% |
| | 16100 Remediation Testing | \$31,118 | \$5,707 | \$0 | \$0 | -100% | -100% | |
| | 16200 Preventive Remediation | \$0 | \$62,920 | \$75,135 | \$79,192 | | 26% | 5% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat | \$159,929 | \$329,524 | \$278,849 | \$270,430 | 69% | -18% | -3% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia | \$344,200 | \$292,263 | \$370,023 | \$430,786 | 25% | 47% | 16% |
| | 22110 Improvement of Instruction; Service Area Direction | \$37,781 | \$0 | \$0 | \$0 | -100% | | |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$29,799 | \$19,703 | \$1,492 | \$0 | -100% | -100% | -100% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$1,731 | \$2,689 | \$3,242 | \$3,973 | 130% | 48% | 23% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$0 | \$19,617 | \$6,390 | \$256 | | -99% | -96% |
| | 22220 Library/Media Services; School Library | \$87,140 | \$117,552 | \$111,571 | \$150,040 | 72% | 28% | 34% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$139,759 | \$143,589 | \$144,905 | | 4% | 1% |
| | 22360 Instruction, Related Technology; Network Support | \$95,887 | \$0 | \$0 | \$10,122 | -89% | | |
| | 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tec | \$0 | \$601 | \$0 | \$1,719 | | 186% | |
| | 22900 Other Support Service, Instructional Staff | \$0 | \$30,693 | \$32,333 | \$32,392 | | 6% | 0% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$84,349 | \$73,496 | \$30,217 | \$207,778 | 146% | 183% | > 500% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$0 | \$0 | \$2,741 | \$0 | | | -100% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$165,170 | \$0 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$4,368,394 | \$4,800,104 | \$5,048,155 | \$5,442,825 | 25% | 13% | 8% |
| Student Instructional Support | | | | | | | | |
| | 21220 Guidance Services; Counseling Services | \$130,658 | \$247,103 | \$249,166 | \$190,853 | 46% | -23% | -23% |
| | 21290 Guidance Services; Other Guidance Services | \$4,615 | \$0 | \$4,892 | \$0 | -100% | | -100% |
| | 21340 Health Services; Nurse Services | \$32,201 | \$48,192 | \$46,836 | \$48,212 | 50% | 0% | 3% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$0 | \$84,410 | \$84,725 | \$85,157 | | 1% | 1% |
| | 24100 Office of The Principal | \$320,975 | \$457,076 | \$466,160 | \$491,482 | 53% | 8% | 5% |
| | 24900 Other Support Services, School Administration | \$24,262 | \$29,527 | \$1,277 | \$0 | -100% | -100% | -100% |
| Student Instructional Support Total | | \$512,711 | \$866,308 | \$853,055 | \$815,704 | 59% | -6% | -4% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$25,124 | \$0 | \$0 | \$0 | -100% | | |
| | 23150 Board of Education; Legal Services | \$3,209 | \$3,529 | \$4,378 | \$2,919 | -9% | -17% | -33% |
| | 23160 Board of Education; Promotion Expenses | \$909 | \$400 | \$2,304 | \$228 | -75% | -43% | -90% |
| | 23190 Board of Education; Other Governing Body Services | \$0 | \$66,011 | \$80,759 | \$39,203 | | -41% | -51% |
| | 23210 Executive Administration; Office of The Superintendent | \$183,666 | \$244,894 | \$251,815 | \$260,090 | 42% | 6% | 3% |
| | 23220 Executive Administration; Community Relations | \$0 | \$0 | \$248 | \$225 | | | -9% |
| | 23230 Executive Administration; Staff Relations and Negotiations | \$0 | \$916 | \$59 | \$973 | | 6% | > 500% |
| | 23290 Executive Administration; Other Executive Administration Services | \$1,852 | \$577 | \$0 | \$51 | -97% | -91% | |
| | 25191 Other Fiscal Services; Refund of Revenue | \$16,519 | \$581 | \$387 | \$208 | -99% | -64% | -46% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$0 | \$0 | \$42 | \$0 | | | -100% |
| | 25196 Other Fiscal Services; Cash Change | \$200 | \$350 | \$350 | \$350 | 75% | 0% | 0% |
| | 25199 Other Fiscal Services; Other | \$0 | \$0 | \$20 | \$0 | | | -100% |
| | 25400 Planning, Research, Development and Evaluation | \$6,000 | \$0 | \$0 | \$0 | -100% | | |
| | 25750 Personnel Services; Health Services | \$237 | \$225 | \$0 | \$0 | -100% | -100% | |
| | 25790 Personnel Services; Other Professional Services | \$0 | \$382 | \$808 | \$850 | | 122% | 5% |
| | 25870 Administrative Technology Services; Professional Development Costs For Administrati | \$0 | \$952 | \$650 | \$0 | | -100% | -100% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Springs Valley Com School Corp (6160)

| Student Instructional Category | Account | FY 2006 | FY 2009 | FY 2011 | FY 2012 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| | 25890 Other Technology Services | \$0 | \$0 | \$0 | \$1,060 | | | |
| | 25990 Other Support Services, Central | \$0 | \$345,277 | \$351,254 | \$133,256 | | -61% | -62% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$678,757 | \$1,016,523 | \$952,948 | \$954,024 | 41% | -6% | 0% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$388 | \$29,709 | \$305 | \$2,271 | 485% | -92% | > 500% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$177,973 | \$232,828 | \$164,915 | \$139,888 | -21% | -40% | -15% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$450 | \$0 | \$0 | \$0 | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$8,086 | \$7,970 | \$7,487 | \$14,236 | 76% | 79% | 90% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$107,760 | \$52,349 | \$49,052 | \$50,030 | -54% | -4% | 2% |
| | 27010 Student Transportation; Service Area Direction | \$14,085 | \$16,725 | \$16,771 | \$16,868 | 20% | 1% | 1% |
| | 27100 Student Transportation; Vehicle Operation | \$91,615 | \$113,133 | \$116,716 | \$118,662 | 30% | 5% | 2% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$54,493 | \$106,333 | \$132,923 | \$146,485 | 169% | 38% | 10% |
| | 27400 Student Transportation; Purchase of School Buses | \$36,250 | \$206,600 | \$158,871 | \$89,087 | 146% | -57% | -44% |
| | 27500 Student Transportation; Insurance on Buses | \$23,319 | \$10,925 | \$8,835 | \$9,868 | -58% | -10% | 12% |
| | 27700 Student Transportation; Contracted Transportation Services | \$257,721 | \$197,873 | \$203,468 | \$197,947 | -23% | 0% | -3% |
| | 27900 Student Transportation; Other Student Transportation Services | \$2,914 | \$23,404 | \$1,752 | \$7,084 | 143% | -70% | 304% |
| | 27910 Student Transportation; Bus Driver Training | \$0 | \$0 | \$100 | \$200 | | | 100% |
| | 31100 Food Services Operations; Service Area Direction | \$0 | \$1,170 | \$165 | \$480 | | -59% | 191% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$136,637 | \$168,766 | \$287,938 | \$262,328 | 92% | 55% | -9% |
| | 31300 Food Services Operations; Food Delivery | \$61 | \$0 | \$0 | \$0 | -100% | | |
| | 31400 Food Services Operations; Food Purchases | \$142,895 | \$165,080 | \$166,563 | \$202,527 | 42% | 23% | 22% |
| | 31900 Other Food Services | \$11,909 | \$12,011 | \$11,898 | \$17,531 | 47% | 46% | 47% |
| Overhead and Operational Total | | \$1,983,028 | \$3,025,494 | \$2,973,778 | \$2,668,932 | 35% | -12% | -10% |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$439 | \$693 | \$0 | \$0 | -100% | -100% | |
| | 33200 Community Recreation | \$2,450 | \$12,368 | \$20,054 | \$17,670 | > 500% | 43% | -12% |
| | 33400 Athletic Coaches | \$97,785 | \$117,680 | \$122,436 | \$124,266 | 27% | 6% | 1% |
| | 33940 Child Care Services | \$1,057 | \$0 | \$0 | \$0 | -100% | | |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$22,787 | \$6,625 | \$102,784 | \$23,092 | 1% | 249% | -78% |
| | 45100 Building Acquisition, Construction and Improvements | \$120,590 | \$84,524 | \$298,533 | \$1,404,263 | > 500% | > 500% | 370% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$3,898 | \$4,388 | \$4,347 | \$4,504 | 16% | 3% | 4% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$166 | \$7,406 | | | > 500% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$11,500 | \$0 | \$0 | \$0 | -100% | | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$279,219 | \$636,882 | \$470,393 | \$259,895 | -7% | -59% | -45% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$0 | \$50,000 | \$60,000 | \$60,000 | | 20% | 0% |
| | 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$70,223 | \$65,336 | \$62,576 | | -11% | -4% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$465,000 | \$315,000 | \$285,000 | \$405,000 | -13% | 29% | 42% |
| | 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$399,100 | \$401,800 | \$395,600 | | -1% | -2% |
| | 60700 Nonprogramed Charges; Scholarships | \$3,000 | \$28,300 | \$37,600 | \$66,600 | > 500% | 135% | 77% |
| Nonoperational Total | | \$1,007,725 | \$1,725,782 | \$1,868,448 | \$2,830,873 | 181% | 64% | 52% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$58,291 | \$0 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$352,514 | \$0 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$20,538 | \$0 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$943,683 | \$0 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$793 | \$0 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$220,930 | \$0 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$1,596,749 | \$0 | \$0 | \$0 | | | |