

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Springs Valley Com School Corp (6160)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$5,549,886	58.6%	\$4,800,104	46.1%	\$5,157,866	45.3%	\$5,049,188	51.5%
Student Instructional Support	\$660,021	7.0%	\$866,308	8.3%	\$853,655	7.5%	\$789,817	8.1%
Overhead and Operational Nonoperational	\$2,217,642	23.4%	\$3,025,494	29.0%	\$2,813,239	24.7%	\$2,472,826	25.2%
Nonoperational	\$1,041,058	11.0%	\$1,725,782	16.6%	\$2,562,842	22.5%	\$1,483,516	15.1%
Grand Total	\$9,468,607		\$10,417,689		\$11,387,602		\$9,795,346	

Student Instructional Expenditures (Academic Achievement plus Support)

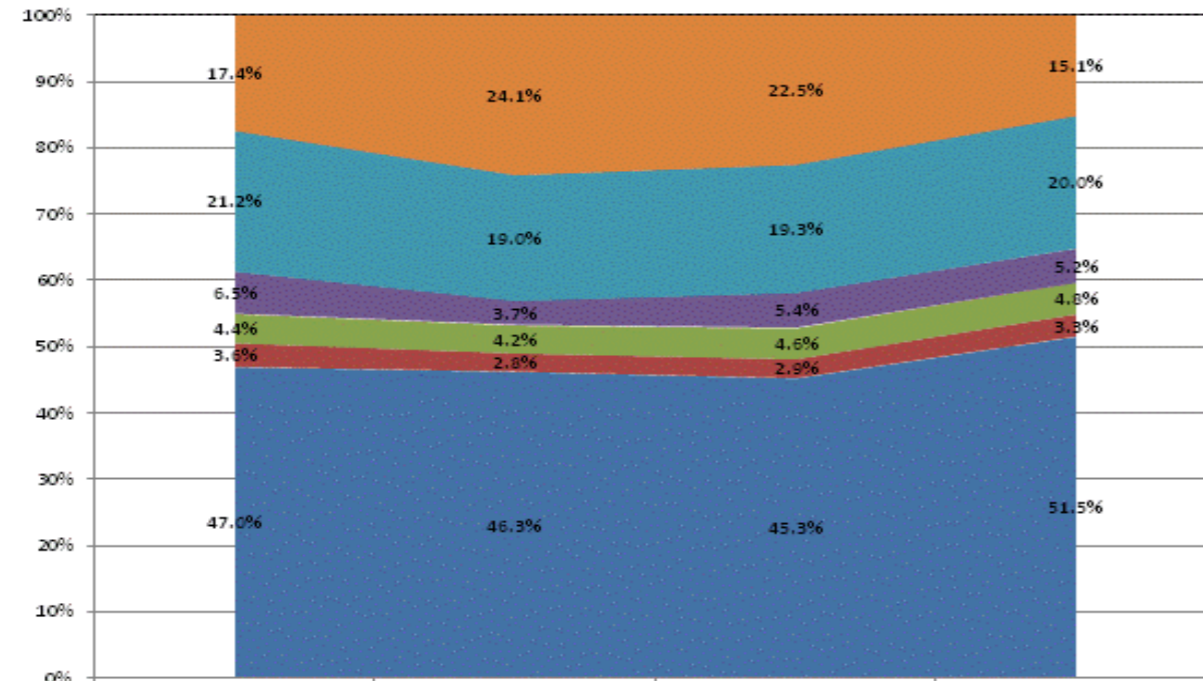
FY 2006
65.6%

FY 2009
54.4%

FY 2013
52.8%

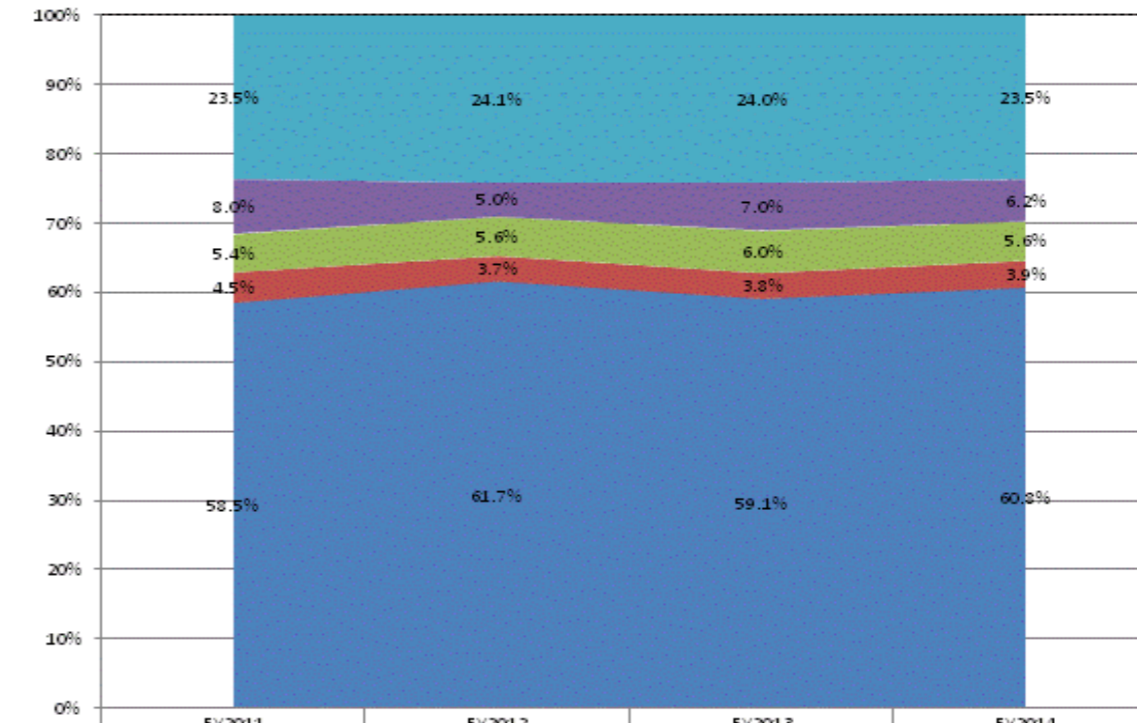
FY 2014
59.6%

All Expenditures



Non-Operational	17.4%	24.1%	22.5%	15.1%
Other Overhead and Operational	21.2%	19.0%	19.3%	20.0%
Corporation Administration	6.5%	3.7%	5.4%	5.2%
School Administration	4.4%	4.2%	4.6%	4.8%
Other Student Instructional Support	3.6%	2.8%	2.9%	3.3%
Student Academic Achievement	47.0%	46.3%	45.3%	51.5%

Operational Expenditures Only



Other Overhead and Operational	23.5%	24.1%	24.0%	23.5%
Corporation Administration	8.0%	5.0%	7.0%	6.2%
School Administration	5.4%	5.6%	6.0%	5.6%
Other Student Instructional Support	4.5%	3.7%	3.8%	3.9%
Student Academic Achievement	58.5%	61.7%	59.1%	60.8%

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Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$140,887	\$175,575	\$258,465	\$203,455	44%	16%	-21%
11100 Regular Programs; Elementary	\$1,623,507	\$1,692,214	\$1,715,263	\$1,588,043	-2%	-6%	-7%
11300 Regular Programs; High School	\$1,045,244	\$1,504,308	\$1,643,972	\$1,576,356	51%	5%	-4%
11420 Vocational Education; Agriculture B	\$59,256	\$89,104	\$61,141	\$55,324	-7%	-38%	-10%
11450 Vocational Education; Consumer and Homemaking	\$83,614	\$80,261	\$81,171	\$83,461	0%	4%	3%
12110 Gifted And Talented; Gifted and Talented	\$11,832	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$26,949	\$27,732	\$27,337	N/A	1%	-1%
12210 Mental Disabilities; Mild Mental Disabilities	\$36,345	\$3,209	\$1,073	\$662	-98%	-79%	-38%
12510 Culturally Different; Communication Disorders	\$63,342	\$0	\$0	\$0	-100%	N/A	N/A
12710 Equal Opportunity At Risk	\$72,093	\$0	\$0	\$0	-100%	N/A	N/A
12900 Other Special Programs	\$101,597	\$80,665	\$181,089	\$138,251	36%	71%	-24%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$33,004	\$0	\$0	\$0	-100%	N/A	N/A
14100 Summer School Programs; Elementary	\$17,959	\$18,376	\$6,342	\$6,342	-65%	-65%	0%
14300 Summer School Programs; High School	\$42,610	\$34,919	\$30,409	\$33,451	-21%	-4%	10%
16100 Remediation Testing	\$31,118	\$5,707	\$0	\$0	-100%	-100%	N/A
16200 Preventive Remediation	\$0	\$62,920	\$51,086	\$48,567	N/A	-23%	-5%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$159,929	\$329,524	\$318,310	\$345,340	116%	5%	8%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$344,200	\$292,263	\$445,008	\$511,890	49%	75%	15%
22110 Improvement of Instruction; Service Area Direction	\$37,781	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$29,799	\$19,703	\$0	\$2,008	-93%	-90%	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$1,731	\$2,689	\$1,584	\$2,010	16%	-25%	27%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$19,617	\$0	\$1,751	N/A	-91%	N/A
22220 Library/Media Services; School Library	\$87,140	\$117,552	\$64,584	\$69,218	-21%	-41%	7%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$139,759	\$190,683	\$206,252	N/A	48%	8%
22360 Instruction, Related Technology; Network Support	\$95,887	\$0	\$2,977	\$4,289	-96%	N/A	44%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$601	\$1,543	\$987	N/A	64%	-36%
22900 Other Support Service, Instructional Staff	\$0	\$30,693	\$0	\$0	N/A	-100%	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$84,349	\$73,496	\$75,434	\$71,852	-15%	-2%	-5%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$72,344	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$165,170	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$4,368,394	\$4,800,104	\$5,157,866	\$5,049,188	16%	5%	-2%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$130,658	\$247,103	\$191,313	\$191,599	47%	-22%	0%
21290 Guidance Services; Other Guidance Services	\$4,615	\$0	\$0	\$0	-100%	N/A	N/A
21340 Health Services; Nurse Services	\$32,201	\$48,192	\$51,497	\$47,378	47%	-2%	-8%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$84,410	\$85,261	\$85,351	N/A	1%	0%
24100 Office of The Principal	\$320,975	\$457,076	\$525,585	\$465,489	45%	2%	-11%
24900 Other Support Services, School Administration	\$24,262	\$29,527	\$0	\$0	-100%	-100%	N/A
Student Instructional Support Total	\$512,711	\$866,308	\$853,655	\$789,817	54%	-9%	-7%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$25,124	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$3,209	\$3,529	\$9,531	\$5,676	77%	61%	-40%
23160 Board of Education; Promotion Expenses	\$909	\$400	\$291	\$29	-97%	-93%	-90%
23190 Board of Education; Other Governing Body Services	\$0	\$66,011	\$67,775	\$69,056	N/A	5%	2%
23210 Executive Administration; Office of The Superintendent	\$183,666	\$244,894	\$280,568	\$236,024	29%	-4%	-16%
23220 Executive Administration; Community Relations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$916	\$225	\$67	N/A	-93%	-70%
23290 Executive Administration; Other Executive Administration Services	\$1,852	\$577	\$8,925	\$502	-73%	-13%	-94%

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25191 Other Fiscal Services; Refund of Revenue	\$16,519	\$581	\$921	\$715	-96%	23%	-22%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$26	\$0	N/A	N/A	-100%
25196 Other Fiscal Services; Cash Change	\$200	\$350	\$350	\$350	75%	0%	0%
25199 Other Fiscal Services; Other	\$0	\$0	\$50	\$0	N/A	N/A	-100%
25400 Planning, Research, Development and Evaluation	\$6,000	\$0	\$0	\$0	-100%	N/A	N/A
25750 Personnel Services; Health Services	\$237	\$225	\$120	\$0	-100%	-100%	-100%
25790 Personnel Services; Other Professional Services	\$0	\$382	\$5,609	\$6,042	N/A	> 500%	8%
25870 Administrative Technology Services; Professional Development Costs For Administrative Techr	\$0	\$952	\$0	\$0	N/A	-100%	N/A
25890 Other Technology Services	\$0	\$0	\$1,580	\$1,610	N/A	N/A	2%
25990 Other Support Services, Central	\$0	\$345,277	\$237,133	\$193,721	N/A	-44%	-18%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$678,757	\$1,016,523	\$927,599	\$830,542	22%	-18%	-10%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$388	\$29,709	\$2,007	\$1,430	268%	-95%	-29%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$177,973	\$232,828	\$159,439	\$171,424	-4%	-26%	8%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$450	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$8,086	\$7,970	\$7,296	\$7,481	-7%	-6%	3%
26700 Operation and Maintenance of Plant Services; Insurance	\$107,760	\$52,349	\$54,729	\$56,883	-47%	9%	4%
27010 Student Transportation; Service Area Direction	\$14,085	\$16,725	\$24,536	\$38,306	172%	129%	56%
27100 Student Transportation; Vehicle Operation	\$91,615	\$113,133	\$120,713	\$122,871	34%	9%	2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$54,493	\$106,333	\$109,129	\$73,464	35%	-31%	-33%
27400 Student Transportation; Purchase of School Buses	\$36,250	\$206,600	\$105,453	\$0	-100%	-100%	-100%
27500 Student Transportation; Insurance on Buses	\$23,319	\$10,925	\$8,742	\$9,221	-60%	-16%	5%
27700 Student Transportation; Contracted Transportation Services	\$257,721	\$197,873	\$218,794	\$220,286	-15%	11%	1%
27900 Student Transportation; Other Student Transportation Services	\$2,914	\$23,404	\$7,549	\$11,475	294%	-51%	52%
27910 Student Transportation; Bus Driver Training	\$0	\$0	\$200	\$300	N/A	N/A	50%
31100 Food Services Operations; Service Area Direction	\$0	\$1,170	\$602	\$340	N/A	-71%	-43%
31200 Food Services Operations; Food Preparation and Dispensing	\$136,637	\$168,766	\$231,406	\$223,284	63%	32%	-4%
31300 Food Services Operations; Food Delivery	\$61	\$0	\$0	\$0	-100%	N/A	N/A
31400 Food Services Operations; Food Purchases	\$142,895	\$165,080	\$200,009	\$174,899	22%	6%	-13%
31900 Other Food Services	\$11,909	\$12,011	\$21,933	\$16,827	41%	40%	-23%
Overhead and Operational Total	\$1,983,028	\$3,025,494	\$2,813,239	\$2,472,826	25%	-18%	-12%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$439	\$693	\$0	\$0	-100%	-100%	N/A
33200 Community Recreation	\$2,450	\$12,368	\$15,338	\$14,618	497%	18%	-5%
33400 Athletic Coaches	\$97,785	\$117,680	\$119,305	\$120,266	23%	2%	1%
33940 Child Care Services	\$1,057	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$22,787	\$6,625	\$9,018	\$6,980	-69%	5%	-23%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$120,590	\$84,524	\$899,265	\$92,349	-23%	9%	-90%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$3,898	\$4,388	\$4,567	\$4,658	20%	6%	2%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$5,670	\$275	N/A	N/A	-95%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$11,500	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$279,219	\$636,882	\$538,449	\$302,694	8%	-52%	-44%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$50,000	\$60,000	\$70,000	N/A	40%	17%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$70,223	\$59,731	\$56,675	N/A	-19%	-5%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$465,000	\$315,000	\$430,000	\$520,000	12%	65%	21%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$399,100	\$383,900	\$262,400	N/A	-34%	-32%
60700 Nonprogramed Charges; Scholarships	\$3,000	\$28,300	\$37,600	\$32,600	> 500%	15%	-13%
Nonoperational Total	\$1,007,725	\$1,725,782	\$2,562,842	\$1,483,516	47%	-14%	-42%
Prorated By Fund							
26491 2007 Account Code - PERF	\$58,291	\$0	\$0	\$0	N/A	N/A	N/A

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26492 2007 Account Code - Social Security	\$352,514	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$20,538	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$943,683	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$793	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$220,930	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,596,749	\$0	\$0	\$0	N/A	N/A	N/A