School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southern Hancock Co Com Sch Corp (3115)

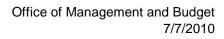**Southern Hancock Co Com Sch Corp (3115)**

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	$9,176,626	47.2%	$13,101,979	45.6%	$14,405,674	45.4%	$15,468,463	46.1%
Student Instructional Support	$1,121,499	5.8%	$1,503,995	5.2%	$1,802,122	5.7%	$1,890,837	5.6%
Overhead and Operational	$3,867,330	19.9%	$5,922,790	20.6%	$6,903,600	21.7%	$7,529,422	22.5%
Nonoperational	$5,270,306	27.1%	$8,207,104	28.6%	$8,643,358	27.2%	$8,642,024	25.8%
Grand Total	**$19,435,761**		**$28,735,867**		**$31,754,753**	**17%**	**$33,530,746**	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	53.0%	50.8%	51.0%	51.8%

All Expenditures

Operational Expenditures Only FY09

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	$0	$47,061	$9,908	$176,426		275%	> 500%
	11100 Regular Programs; Elementary	$2,620,572	$3,513,261	$4,689,892	$5,332,867	104%	52%	14%
	11200 Regular Programs; Middle/Junior High	$1,391,345	$1,696,338	$2,156,487	$2,583,117	86%	52%	20%
	11300 Regular Programs; High School	$1,889,379	$2,354,340	$2,870,341	$3,504,854	86%	49%	22%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	$0	$42,781	$137,210	$175,500		310%	28%
	11590 Other Vocational Education Programs	$18,392	$0	$0	$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	$5,000	$20,536	$27,294	$34,035	> 500%	66%	25%
	11910 Other Regular Programs; Competency Testing	$14,030	$13,515	$30,182	$0	-100%	-100%	-100%
	11920 Other Regular Programs; Project 4R	$20,543	$38,099	$13,108	$0	-100%	-100%	-100%
	12110 Gifted And Talented; Gifted and Talented	$27,311	$28,584	$9,245	$5,549	-80%	-81%	-40%
	12150 Gifted And Talented; High Ability Student Programs	$0	$35,974	$150,907	$176,991		392%	17%
	12520 Culturally Different; Compensatory	$0	$3,947	$0	$0		-100%	
	12610 Learning Disability	$0	$0	$500,678	$589,629			18%
	12710 Equal Opportunity At Risk	$29,877	$49,326	$49,896	$53,338	79%	8%	7%
	12900 Other Special Programs	$159,017	$116,479	$100,901	$105,155	-34%	-10%	4%
	14300 Summer School Programs; High School	$133,476	$122,839	$104,206	$107,364	-20%	-13%	3%
	15100 Enrichment Programs; Non-Credit	$0	$0	$0	$7,500			
	16100 Remediation Testing	$15,968	$55,180	$33,454	$30,122	89%	-45%	-10%
	16200 Preventive Remediation	$53,261	$19,807	$29,623	$43,289	-19%	119%	46%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	$31,250	$78,700	$88,500	$130,500	318%	66%	47%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	$749,129	$1,519,238	$1,261,664	$1,254,336	67%	-17%	-1%
	22110 Improvement of Instruction; Service Area Direction	$80,998	$64,561	$132,459	$187,697	132%	191%	42%
	22120 Improvement of Instruction; Instruction and Curriculum Development	$9,943	$7,440	$2,280	$8,494	-15%	14%	273%
	22130 Improvement of Instruction; Instructional Staff Training	$0	$36,876	$30,874	$46,257		25%	50%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	$1,396	$8,167	$10,621	$13,193	> 500%	62%	24%
	22220 Library/Media Services; School Library	$251,724	$337,098	$398,938	$466,831	85%	38%	17%
	22230 Library/Media Services; Audiovisual	$45,027	$9,812	$10,519	$9,661	-79%	-2%	-8%
	22240 Library/Media Services; Educational Television	$28,566	$0	$0	$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	$139	$16,320	$0	$6,838	> 500%	-58%	
	22360 Instruction, Related Technology; Network Support	$0	$16,466	$10,117	$23,225		41%	130%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	$236,171	$289,565	$89,717	$395,695	68%	37%	341%
	26497 2007 Account Code - Teachers Retirement Fund	$319,237	$529,107	$333,544	$0			
Student Academic Achievement Total		**$8,131,749**	**$11,071,416**	**$13,282,562**	**$15,468,463**	**90%**	**40%**	**16%**
Student Instructional Support								
	21220 Guidance Services; Counseling Services	$144,880	$201,443	$335,430	$404,243	179%	101%	21%
	21340 Health Services; Nurse Services	$57,020	$78,876	$99,834	$116,787	105%	48%	17%
	24100 Office of The Principal	$534,287	$750,483	$927,699	$1,055,824	98%	41%	14%
	24900 Other Support Services, School Administration	$219,018	$177,951	$264,470	$313,983	43%	76%	19%
Student Instructional Support Total		**$955,205**	**$1,208,752**	**$1,627,433**	**$1,890,837**	**98%**	**56%**	**16%**
Overhead and Operational								
	23110 Board of Education; Service Area Direction	$13,335	$14,842	$9,720	$18,066	35%	22%	86%
	23120 Board of Education; Service Area Assistants	$10,000	$10,000	$10,383	$10,765	8%	8%	4%
	23150 Board of Education; Legal Services	$1,520	$5,272	$28,503	$9,645	> 500%	83%	-66%
	23160 Board of Education; Promotion Expenses	$1,964	$2,599	$3,797	$1,457	-26%	-44%	-62%
	23210 Executive Administration; Office of The Superintendent	$125,547	$166,612	$227,908	$273,905	118%	64%	20%
	23290 Executive Administration; Other Executive Administration Services	$7,839	$5,451	$2,141	$3,420	-56%	-37%	60%
	25110 Fiscal Services; Office of The Business Manager	$65,704	$123,873	$179,985	$205,734	213%	66%	14%
	25120 Fiscal Services; Service Area Direction	$29,366	$37,713	$19,878	$0	-100%	-100%	-100%
	25140 Fiscal Services; Receiving and Disbursing Funds	$0	$0	$23,426	$47,282			102%
	25160 Fiscal Services; Financial Accounting	$0	$0	$29,503	$60,960			107%
	25191 Other Fiscal Services; Refund of Revenue	$4,116	$44,250	$61,774	$132,278	> 500%	199%	114%
	25195 Other Fiscal Services; Bank Account Service Charge	$0	$0	$0	$224			
	25196 Other Fiscal Services; Cash Change	$0	$1,249	$1,200	$1,375		10%	15%
	25199 Other Fiscal Services; Other	$0	$2,933	$400	$0		-100%	-100%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	$8,332	$13,489	$18,278	$15,548	87%	15%	-15%
	25400 Planning, Research, Development and Evaluation	$21,392	$0	$0	$0	-100%		
	25710 Personnel Services; Supervision of Personnel Services	$8,973	$35,916	$33,519	$66,311	> 500%	85%	98%
	25750 Personnel Services; Health Services	$1,365	$2,544	$2,041	$1,959	44%	-23%	-4%
	25790 Personnal Services; Other Professional Services	$0	$0	$2,645	$3,869			46%
	25990 Other Support Services, Central	$7,099	$6,662	$0	$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	$1,564,080	$2,049,065	$2,133,123	$2,191,683	40%	7%	3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	$0	$0	$239,510	$530,243			121%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	$262,956	$420,048	$514,332	$514,976	96%	23%	0%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	$932	$1,846	$150	$0			
	26600 Operation and Maintenance of Plant Services; Security Services	$0	$0	$0	$14,870			
	26700 Operation and Maintenance of Plant Services; Insurance	$50,490	$135,154	$148,898	$189,488	275%	40%	27%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	$3,339	$0	$0	$4,161	25%		
	27010 Student Transportation; Service Area Direction	$78,273	$72,910	$99,335	$107,611	37%	48%	8%

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	27100 Student Transportation; Vehicle Operation	$528,744	$724,510	$879,612	$992,461	88%	37%	13%
	27300 Student Transportation; Vehicle Servicing and Maintenance	$136,477	$239,571	$401,068	$290,284	113%	21%	-28%
	27400 Student Transportation; Purchase of School Buses	$43,915	$285,436	$304,128	$294,261	> 500%	3%	-3%
	27500 Student Transportation; Insurance on Buses	$13,233	$48,916	$33,139	$32,812	148%	-33%	-1%
	27600 Student Transportation; Insurance on Pupils	$5,368	$15,898	$18,082	$17,796	232%	12%	-2%
	27900 Student Transportation; Other Student Transportation Services	$10,418	$1,790	$3,286	$2,007	-81%	12%	-39%
	31100 Food Services Operations; Service Area Direction	$0	$30,239	$36,298	$88,504		193%	144%
	31200 Food Services Operations; Food Preparation and Dispensing	$278,559	$381,482	$484,368	$628,690	126%	65%	30%
	31400 Food Services Operations; Food Purchases	$344,326	$505,449	$617,841	$724,264	110%	43%	17%
	31900 Other Food Services	$16,946	$24,523	$27,280	$52,513	210%	114%	92%
Overhead and Operational Total		**$3,644,606**	**$5,410,241**	**$6,595,551**	**$7,529,422**	**107%**	**39%**	**14%**

Nonoperational								
	33100 Community Service Operations; Direction of Community Services	$15,498	$22,263	$13,545	$1,755	-89%	-92%	-87%
	33400 Athletic Coaches	$177,236	$197,569	$267,904	$347,878	96%	76%	30%
	33500 Welfare Activities Services	$0	$0	$0	$220			
	33990 Other Community Services; Other	$6,559	$17,580	$49,900	$61,163	> 500%	248%	23%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	$0	$0	$0	$84,544			
	43000 Facilities Acquisition and Construction; Professional Services	$582,557	$37,644	$0	$0	-100%	-100%	
	45100 Building Acquisition, Construction and Improvements	$18,898	$714,838	$541,454	$194,602	> 500%	-73%	-64%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	$0	$88,996	$168,514	$168,835		90%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	$0	$0	$83,706	$125,559			50%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	$135,000	$192,692	$204,252	$212,850	58%	10%	4%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	$6,357	$27,171	$33,870	$307,234	> 500%	> 500%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	$262,218	$1,009,512	$847,841	$945,710	261%	-6%	12%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	$17,750	$156,817	$255,867	$191,114	> 500%	22%	-25%
	51100 Debt Services; Principal on Debt; Bonds	$0	$217,726	$356,444	$145,400		-33%	-59%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	$0	$0	$338,254	$380,336			12%
	52100 Debt Services; Interest on Debt; Bonds	$0	$0	$73,504	$70,564			-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	$0	$161,375	$46,111	$49,049		-70%	6%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	$0	$0	$15,661	$50,345			221%
	53100 Debt Services; Lease Rental; Buildings ; Principal	$3,072,000	$4,334,000	$3,667,250	$3,100,000	1%	-28%	-15%
	53150 Debt Services; Lease Rental; Buildings ; Interest	$0	$0	$637,508	$1,198,207			88%
	59100 Other Debt Services Obligations; Registrars Fee	$0	$0	$0	$400			
	59200 Other Debt Services Obligations; Bank Fee	$0	$0	$22,142	$31,294			41%
	60700 Nonprogramed Charges; Scholarships	$941,364	$970,657	$985,715	$974,967	4%	0%	-1%
Nonoperational Total		**$5,235,438**	**$8,148,840**	**$8,609,441**	**$8,642,024**	**65%**	**6%**	**0%**

Prorated By Fund								
	26491 2007 Account Code - PERF	$94,110	$151,608	$89,285	$0			
	26492 2007 Account Code - Social Security	$648,033	$880,017	$491,366	$0			
	26493 2007 Account Code - Workmen's Compensation	$18,208	$49,380	$19,650	$0			
	26494 2007 Account Code - Group Insurance	$706,284	$1,597,971	$911,374	$0			
	26496 2007 Account Code - Unemployment Compensation	$2,128	$6,447	$2,672	$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	$0	$211,195	$125,419	$0			
Prorated By Fund Total		**$1,468,763**	**$2,896,618**	**$1,639,766**	**$0**			