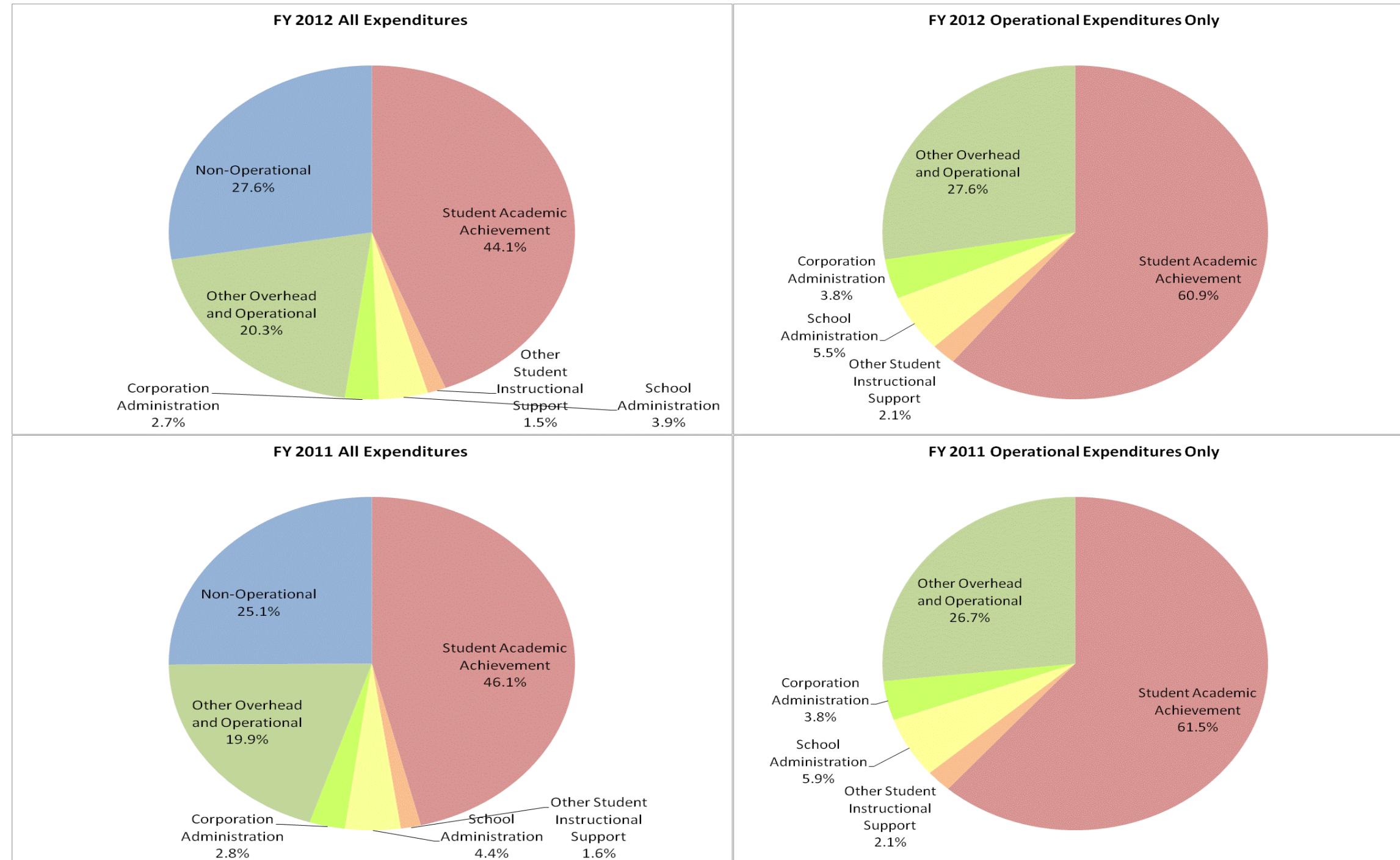


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Southern Hancock Co Com Sch Corp (3115)

Southern Hancock Co Com Sch Corp (3115)

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	\$13,101,979	45.6%	\$15,468,463	46.1%	\$13,365,123	46.1%	\$13,720,026	44.1%
Student Instructional Support	\$1,503,995	5.2%	\$1,890,837	5.6%	\$1,744,036	6.0%	\$1,668,653	5.4%
Overhead and Operational	\$5,922,790	20.6%	\$7,529,422	22.5%	\$6,600,709	22.8%	\$7,147,608	23.0%
Nonoperational	\$8,207,104	28.6%	\$8,642,024	25.8%	\$7,273,222	25.1%	\$8,590,096	27.6%
Grand Total	\$28,735,867		\$33,530,746		\$28,983,090		\$31,126,383	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	50.8%	51.8%	52.1%	49.4%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Southern Hancock Co Com Sch Corp (3115)

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	\$47,061	\$176,426	\$83,057	\$104,955	123%	-41%	26%
	11100 Regular Programs; Elementary	\$3,513,261	\$5,332,867	\$4,315,842	\$4,893,739	39%	-8%	13%
	11200 Regular Programs; Middle/Junior High	\$1,696,338	\$2,583,117	\$2,579,418	\$2,218,313	31%	-14%	-14%
	11300 Regular Programs; High School	\$2,354,340	\$3,504,854	\$3,131,397	\$3,549,683	51%	1%	13%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$42,781	\$175,500	\$175,655	\$157,036	267%	-11%	-11%
	11590 Other Vocational Education Programs	\$0	\$0	\$0	\$9,710			
	11630 Regular Programs; Alternative Education Programs; High School	\$20,536	\$34,035	\$3,570	\$3,753	-82%	-89%	5%
	11910 Other Regular Programs; Competency Testing	\$13,515	\$0	\$0	\$0	-100%		
	11920 Other Regular Programs; Project 4R	\$38,099	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$28,584	\$5,549	\$4,623	\$8,178	-71%	47%	77%
	12150 Gifted And Talented; High Ability Student Programs	\$35,974	\$176,991	\$244,688	\$228,033	> 500%	29%	-7%
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$35	\$0			-100%
	12520 Culturally Different; Compensatory	\$3,947	\$0	\$0	\$0	-100%		
	12610 Learning Disability	\$0	\$589,629	\$552,637	\$464,051		-21%	-16%
	12710 Equal Opportunity At Risk	\$49,326	\$53,338	\$37,952	\$36,337	-26%	-32%	-4%
	12810 Special Education Preschool	\$0	\$0	\$157,250	\$213,750			36%
	12900 Other Special Programs	\$116,479	\$105,155	\$85,387	\$96,871	-17%	-8%	13%
	14300 Summer School Programs; High School	\$122,839	\$107,364	\$61,514	\$57,261	-53%	-47%	-7%
	15100 Enrichment Programs; Non-Credit	\$0	\$7,500	\$0	\$0		-100%	
	16100 Remediation Testing	\$55,180	\$30,122	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$19,807	\$43,289	\$28,884	\$26,296	33%	-39%	-9%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$78,700	\$130,500	\$63,000	\$88,500	12%	-32%	40%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,519,238	\$1,254,336	\$1,005,711	\$1,026,047	-32%	-18%	2%
	22110 Improvement of Instruction; Service Area Direction	\$64,561	\$187,697	\$186,023	\$165,483	156%	-12%	-11%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,440	\$8,494	\$307	\$461	-94%	-95%	50%
	22130 Improvement of Instruction; Instructional Staff Training	\$36,876	\$46,257	\$14,132	\$10,449	-72%	-77%	-26%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$8,167	\$13,193	\$5,169	\$2,207	-73%	-83%	-57%
	22220 Library/Media Services; School Library	\$337,098	\$466,831	\$261,078	\$273,860	-19%	-41%	5%
	22230 Library/Media Services; Audiovisual	\$9,812	\$9,661	\$1,392	\$4,213	-57%	-56%	203%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$16,320	\$6,838	\$4,959	\$0	-100%	-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$16,466	\$23,225	\$18,173	\$7,111	-57%	-69%	-61%
	22400 Academic Student Assessment	\$0	\$0	\$6,000	\$0			-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$289,565	\$395,695	\$337,268	\$71,390	-75%	-82%	-79%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$2,339			
	26497 2007 Account Code - Teachers Retirement Fund	\$529,107	\$0	\$0	\$0			
Student Academic Achievement Total		\$11,071,416	\$15,468,463	\$13,365,123	\$13,720,026	24%	-11%	3%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$201,443	\$404,243	\$342,158	\$328,503	63%	-19%	-4%
	21340 Health Services; Nurse Services	\$78,876	\$116,787	\$121,936	\$126,618	61%	8%	4%
	24100 Office of The Principal	\$750,483	\$1,055,824	\$1,055,080	\$1,072,621	43%	2%	2%
	24900 Other Support Services, School Administration	\$177,951	\$313,983	\$224,862	\$140,912	-21%	-55%	-37%
Student Instructional Support Total		\$1,208,752	\$1,890,837	\$1,744,036	\$1,668,653	38%	-12%	-4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,842	\$18,066	\$12,320	\$9,987	-33%	-45%	-19%
	23120 Board of Education; Service Area Assistants	\$10,000	\$10,765	\$15,609	\$10,227	2%	-5%	-34%
	23150 Board of Education; Legal Services	\$5,272	\$9,645	\$31,742	\$24,158	358%	150%	-24%
	23160 Board of Education; Promotion Expenses	\$2,599	\$1,457	\$3,055	\$2,574	-1%	77%	-16%
	23210 Executive Administration; Office of The Superintendent	\$166,612	\$273,905	\$260,606	\$271,735	63%	-1%	4%
	23290 Executive Administration; Other Executive Administration Services	\$5,451	\$3,420	\$0	\$0	-100%	-100%	
	25110 Fiscal Services; Office of The Business Manager	\$123,873	\$205,734	\$192,424	\$202,991	64%	-1%	5%
	25120 Fiscal Services; Service Area Direction	\$37,713	\$0	\$0	\$0	-100%		
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$47,282	\$49,293	\$45,460		-4%	-8%
	25160 Fiscal Services; Financial Accounting	\$0	\$60,960	\$69,070	\$55,335		-9%	-20%
	25191 Other Fiscal Services; Refund of Revenue	\$44,250	\$132,278	\$8,547	\$86,303	95%	-35%	> 500%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$224	\$0	\$0		-100%	
	25196 Other Fiscal Services; Cash Change	\$1,249	\$1,375	\$1,225	\$600	-52%	-56%	-51%
	25199 Other Fiscal Services; Other	\$2,933	\$0	\$2,895	\$0	-100%		-100%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$13,489	\$15,548	\$11,090	\$6,157	-54%	-60%	-44%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Southern Hancock Co Com Sch Corp (3115)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25710 Personnel Services; Supervision of Personnel Services	\$35,916	\$66,311	\$53,786	\$53,134	48%	-20%	-1%
	25750 Personnel Services; Health Services	\$2,544	\$1,959	\$2,029	\$907	-64%	-54%	-55%
	25790 Personnel Services; Other Professional Services	\$0	\$3,869	\$99,828	\$55,042		> 500%	-45%
	25910 Judgments	\$0	\$0	\$8,642	\$14,966			73%
	25990 Other Support Services, Central	\$6,662	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,049,065	\$2,191,683	\$1,714,279	\$1,926,497	-6%	-12%	12%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$530,243	\$405,441	\$433,545		-18%	7%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$420,048	\$514,976	\$487,412	\$467,937	11%	-9%	-4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,846	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$14,870	\$12,000	\$0		-100%	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$135,154	\$189,488	\$213,519	\$220,926	63%	17%	3%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$0	\$4,161	\$169	\$0		-100%	-100%
	27010 Student Transportation; Service Area Direction	\$72,910	\$107,611	\$108,566	\$96,312	32%	-10%	-11%
	27100 Student Transportation; Vehicle Operation	\$724,510	\$992,461	\$999,640	\$958,739	32%	-3%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$239,571	\$290,284	\$324,945	\$389,765	63%	34%	20%
	27400 Student Transportation; Purchase of School Buses	\$285,436	\$294,261	\$0	\$245,389	-14%	-17%	
	27500 Student Transportation; Insurance on Buses	\$48,916	\$32,812	\$35,386	\$33,205	-32%	1%	-6%
	27600 Student Transportation; Insurance on Pupils	\$15,898	\$17,796	\$10,663	\$0	-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$1,790	\$2,007	\$6,576	\$15,720	> 500%	> 500%	139%
	31100 Food Services Operations; Service Area Direction	\$30,239	\$88,504	\$86,609	\$76,498	153%	-14%	-12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$381,482	\$628,690	\$596,870	\$579,091	52%	-8%	-3%
	31400 Food Services Operations; Food Purchases	\$505,449	\$724,264	\$717,432	\$777,868	54%	7%	8%
	31900 Other Food Services	\$24,523	\$52,513	\$59,044	\$86,539	253%	65%	47%
Overhead and Operational Total		\$5,410,241	\$7,529,422	\$6,600,709	\$7,147,608	32%	-5%	8%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$22,263	\$1,755	\$0	\$2,634	-88%	50%	
	33200 Community Recreation	\$0	\$0	\$136	\$0			-100%
	33400 Athletic Coaches	\$197,569	\$347,878	\$258,215	\$231,145	17%	-34%	-10%
	33500 Welfare Activities Services	\$0	\$220	\$0	\$47		-79%	
	33990 Other Community Services; Other	\$17,580	\$61,163	\$68,024	\$69,455	295%	14%	2%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$84,544	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$37,644	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$714,838	\$194,602	\$29,079	\$74,993	-90%	-61%	158%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$88,996	\$168,835	\$169,507	\$170,884	92%	1%	1%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$125,559	\$83,706	\$83,706		-33%	0%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$192,692	\$212,850	\$252,043	\$474,958	146%	123%	88%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$27,171	\$307,234	\$48,479	\$13,440	-51%	-96%	-72%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,009,512	\$945,710	\$645,105	\$622,406	-38%	-34%	-4%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$156,817	\$191,114	\$223,592	\$173,172	10%	-9%	-23%
	51100 Debt Services; Principal on Debt; Bonds	\$217,726	\$145,400	\$315,000	\$335,000	54%	130%	6%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$380,336	\$265,983	\$200,000		-47%	-25%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$70,564	\$112,805	\$98,478		40%	-13%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$161,375	\$49,049	\$0	\$0	-100%	-100%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$50,345	\$14,458	\$5,775		-89%	-60%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,334,000	\$3,100,000	\$3,680,000	\$4,175,000	-4%	35%	13%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,198,207	\$1,052,991	\$1,820,136		52%	73%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$400	\$800	\$0		-100%	-100%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$31,294	\$37,372	\$37,764		21%	1%
	60700 Nonprogramed Charges; Scholarships	\$970,657	\$974,967	\$15,928	\$1,105	-100%	-100%	-93%
Nonoperational Total		\$8,148,840	\$8,642,024	\$7,273,222	\$8,590,096	5%	-1%	18%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$151,608	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$880,017	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$49,380	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,597,971	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$6,447	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$211,195	\$0	\$0	\$0			
Prorated By Fund Total		\$2,896,618	\$0	\$0	\$0			