

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Delphi Community School Corp (755)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,475,347	\$6,079,795	\$5,834,849	\$5,546,756	1.3%	-4.9%	30.17%
	Payments to Other Governmental Units Within State	\$946,229	\$874,517	\$1,008,893	\$881,795	-6.8%	-12.6%	4.80%
	Vocational Education	\$542,503	\$655,384	\$805,527	\$575,097	6.0%	-28.6%	3.13%
	Instruction, Related Technology	\$250,298	\$364,376	\$479,553	\$278,337	11.2%	-42.0%	1.51%
	Library/Media Services	\$293,143	\$289,339	\$325,756	\$237,652	-18.9%	-27.0%	1.29%
	Textbooks for Rent or Resale	\$475,890	\$160,138	\$179,619	\$177,722	-62.7%	-1.1%	.97%
	Summer School Programs	\$35,779	\$35,063	\$38,147	\$56,649	58.3%	48.5%	.31%
	Culturally Different	\$129,050	\$79,372	\$102,055	\$44,733	-65.3%	-56.2%	.24%
	Adult/Continuing Education Programs	\$8,351	\$7,004	\$11,332	\$34,871	317.6%	207.7%	.19%
	Gifted And Talented	\$11,746	\$57,542	\$25,865	\$32,708	178.5%	26.5%	.18%
	Other Support Service, Instructional Staff	\$9,923	\$9,990	\$23,120	\$30,320	205.6%	31.1%	.16%
	Improvement of Instruction	\$114,960	\$229,486	\$16,532	\$12,149	-89.4%	-26.5%	.07%
	Remediation Testing	\$0	\$22,003	\$17,633	\$10,493	N/A	-40.5%	.06%
	Physical Impairment	\$0	\$0	\$2,600	\$2,768	N/A	6.5%	.02%
	Preventive Remediation	\$34,149	\$0	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$76,044	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,403,412	\$8,864,009	\$8,871,479	\$7,922,050	-5.7%	-10.7%	43.10%
<i>Student Instructional Support</i>	Office of The Principal	\$895,439	\$982,595	\$903,809	\$717,227	-19.9%	-20.6%	3.90%
	Guidance Services	\$293,908	\$330,530	\$336,420	\$317,224	7.9%	-5.7%	1.73%
	Health Services	\$101,051	\$108,099	\$108,388	\$98,800	-2.2%	-8.8%	.54%
	Attendance and Social Work Services	\$1,650	\$1,800	\$0	\$2,200	33.3%	N/A	.01%
	Total	\$1,292,048	\$1,423,024	\$1,348,617	\$1,135,451	-12.1%	-15.8%	6.18%
<i>Overhead and Operational</i>	Student Transportation	\$1,299,394	\$1,614,295	\$1,378,912	\$1,869,636	43.9%	35.6%	10.17%
	Operation and Maintenance of Plant Services	\$1,661,528	\$1,631,328	\$1,417,598	\$1,406,382	-15.4%	-.8%	7.65%
	Executive Administration	\$622,437	-\$245,741	\$816,513	\$1,117,877	79.6%	36.9%	6.08%
	Food Services Operations	\$616,730	\$645,044	\$647,565	\$670,417	8.7%	3.5%	3.65%
	Personnel Services	\$43,235	\$80,594	\$40,751	\$91,891	112.5%	125.5%	.50%
	Fiscal Services	\$36,592	\$45,890	\$40,127	\$63,944	74.7%	59.4%	.35%
	Board of Education	\$41,329	\$44,847	\$45,680	\$57,849	40.0%	26.6%	.31%
	Printing, Publishing, and Duplicating Services	\$30,602	\$35,610	\$18,193	\$50,034	63.5%	175.0%	.27%
	Other Food Services	\$92,892	\$99,218	\$147,160	\$43,834	-52.8%	-70.2%	.24%
	Other Technology Services	\$0	\$0	\$4,938	\$15,043	N/A	204.7%	.08%
	Other Fiscal Services	\$115	\$7,738	\$36	\$210	82.6%	483.3%	.0%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Delphi Community School Corp (755)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Administrative Technology Services	\$0	\$16,633	\$195	\$0	N/A	-100.0%	.0%
	Total	\$4,444,853	\$3,975,456	\$4,557,667	\$5,387,116	21.2%	18.2%	29.31%
<i>Nonoperational</i>	Debt Services	\$2,486,368	\$1,644,147	\$1,674,908	\$1,903,061	-23.5%	13.6%	10.35%
	Building Acquisition, Construction and Improvements	\$145,452	\$814,344	\$3,941,658	\$1,109,122	> 500%	-71.9%	6.03%
	Facilities Acquisition and Construction	\$971,249	\$1,009,334	\$1,098,625	\$621,267	-36.0%	-43.5%	3.38%
	Athletic Coaches	\$205,535	\$231,138	\$227,646	\$234,577	14.1%	3.0%	1.28%
	Building Acquisition, Construction and Improvement	\$52,939	\$43,359	\$27,540	\$45,735	-13.6%	66.1%	.25%
	Child Care Services	\$6,075	\$11,319	\$20,386	\$19,782	225.6%	-3.0%	.11%
	Nonprogramed Charges	\$98,990	\$4,335	\$101,409	\$2,665	-97.3%	-97.4%	.01%
	Civic Services	\$1,552	\$2,501	\$1,035	\$1,502	-3.2%	45.1%	.01%
	Other Debt Services Obligations	\$8,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,976,161	\$3,760,477	\$7,093,207	\$3,937,711	-1.0%	-44.5%	21.42%
	Grand Total	\$18,116,474	\$18,022,965	\$21,870,970	\$18,382,327	1.5%	-16.0%	100.0%