

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Delaware Community School Corp (1875)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$10,621,287	\$10,957,419	\$9,938,023	\$9,489,896	-10.7%	-4.5%	39.38%
	Learning Disability	\$578,464	\$593,901	\$594,660	\$644,610	11.4%	8.4%	2.67%
	Payments to Other Governmental Units Within State	\$769,418	\$824,558	\$405,007	\$643,260	-16.4%	58.8%	2.67%
	Textbooks for Rent or Resale	\$269,731	\$249,668	\$86,788	\$469,970	74.2%	441.5%	1.95%
	Vocational Education	\$428,735	\$411,460	\$391,995	\$403,536	-5.9%	2.9%	1.67%
	Mental Disabilities	\$175,563	\$199,970	\$226,801	\$360,589	105.4%	59.0%	1.50%
	Library/Media Services	\$396,984	\$353,835	\$232,752	\$240,781	-39.3%	3.4%	1.0%
	Culturally Different	\$192,899	\$196,748	\$192,469	\$195,683	1.4%	1.7%	.81%
	Instruction, Related Technology	\$2,271	\$42,154	\$41,081	\$128,247	> 500%	212.2%	.53%
	Gifted And Talented	\$91,325	\$39,361	\$36,336	\$81,817	-10.4%	125.2%	.34%
	Special Education Preschool	\$0	\$0	\$0	\$39,875	N/A	N/A	.17%
	Other Vocational Education Programs	\$0	\$0	\$0	\$23,975	N/A	N/A	.10%
	Summer School Programs	\$32,474	\$41,312	\$22,092	\$21,869	-32.7%	-1.0%	.09%
	Physical Impairment	\$16,409	\$3,437	\$8,157	\$13,338	-18.7%	63.5%	.06%
	Preventive Remediation	\$80,383	\$30,408	\$15,406	\$11,292	-86.0%	-26.7%	.05%
	Other Regular Programs	\$9,189	\$1,804	\$2,361	\$3,158	-65.6%	33.8%	.01%
	Improvement of Instruction	\$26,422	\$11,305	\$5,039	\$1,048	-96.0%	-79.2%	.0%
	Enrichment Programs	\$2,751	\$6,521	\$2,508	\$529	-80.8%	-78.9%	.0%
	Other Special Programs	\$16,527	\$27,196	-\$6,527	-\$32	-100.2%	N/A	.0%
	Total	\$13,710,830	\$13,991,058	\$12,194,946	\$12,773,442	-6.8%	4.7%	53.0%
<u>Student Instructional Support</u>	Office of The Principal	\$1,438,592	\$1,469,160	\$1,169,454	\$1,210,865	-15.8%	3.5%	5.02%
	Guidance Services	\$554,094	\$583,289	\$376,818	\$424,090	-23.5%	12.5%	1.76%
	Health Services	\$191,883	\$208,074	\$183,946	\$191,828	.0%	4.3%	.80%
	Other Support Services, School Administration	\$0	\$29,128	\$37,354	\$653	N/A	-98.3%	.0%
	Speech Pathology and Audiology Services	\$50	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,184,619	\$2,289,651	\$1,767,572	\$1,827,436	-16.3%	3.4%	7.58%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,719,724	\$2,730,826	\$2,500,614	\$2,382,739	-12.4%	-4.7%	9.89%
	Student Transportation	\$1,805,593	\$1,547,053	\$1,575,196	\$2,058,287	14.0%	30.7%	8.54%
	Food Services Operations	\$1,038,792	\$951,751	\$948,476	\$1,000,607	-3.7%	5.5%	4.15%
	Executive Administration	\$321,089	\$293,332	\$345,178	\$234,001	-27.1%	-32.2%	.97%
	Board of Education	\$137,426	\$167,720	\$191,980	\$152,041	10.6%	-20.8%	.63%
	Fiscal Services	\$89,678	\$129,323	\$127,986	\$137,749	53.6%	7.6%	.57%
	Administrative Technology Services	\$559	\$43,313	\$112,477	\$114,235	> 500%	1.6%	.47%

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	Other Food Services	\$97,011	\$58,019	\$56,967	\$68,868	-29.0%	20.9%	.29%
	Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$21,177	N/A	N/A	.09%
	Ditch Assessments	\$3,893	\$7,787	\$4,756	\$4,758	22.2%	.0%	.02%
	Other Fiscal Services	\$59,241	\$5,992	\$19,924	\$4,012	-93.2%	-79.9%	.02%
	Other Support Services, Central	\$188,748	\$141,302	\$12,628	\$2,904	-98.5%	-77.0%	.01%
	Total	\$6,461,754	\$6,076,417	\$5,896,183	\$6,181,377	-4.3%	4.8%	25.65%
<i>Nonoperational</i>								
	Debt Services	\$1,997,521	\$2,000,687	\$2,238,060	\$1,800,096	-9.9%	-19.6%	7.47%
	Building Acquisition, Construction and Improvements	\$1,045,218	\$580,606	\$345,754	\$700,954	-32.9%	102.7%	2.91%
	Facilities Acquisition and Construction	\$393,742	\$1,002,519	\$389,490	\$396,764	.8%	1.9%	1.65%
	Athletic Coaches	\$307,080	\$306,188	\$270,237	\$280,579	-8.6%	3.8%	1.16%
	Latch Key Kid Program	\$0	\$0	\$6,571	\$112,668	N/A	> 500%	.47%
	Community Recreation	\$29,029	\$22,606	\$15,645	\$15,132	-47.9%	-3.3%	.06%
	Building Acquisition, Construction and Improvement	\$100,118	\$65,589	\$230,682	\$9,344	-90.7%	-95.9%	.04%
	Other Debt Services Obligations	\$0	\$0	\$0	\$1,299	N/A	N/A	.01%
	Other Community Services	\$0	\$0	\$43	\$0	N/A	-100.0%	.0%
	Nonprogramed Charges	\$500	\$1,100	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$408	\$605	\$725	\$0	-100.0%	-100.0%	.0%
	Total	\$3,873,615	\$3,979,900	\$3,497,207	\$3,316,836	-14.4%	-5.2%	13.76%
	Grand Total	\$26,230,819	\$26,337,026	\$23,355,908	\$24,099,091	-8.1%	3.2%	100.0%