Delaware Community School Corp (1875)

| | | | | | | 10 Year | 1 Year |
|--|------------------------------|---|------------------|------------------|-------------|----------|------------|
| 11050 Full Day Kindergarten \$2,798,823 \$2,828,145 \$3,535,83 19% 2% 11700 | 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | Increase | Increase |
| 11100 Elementary \$2,798,823 \$3,281,644 \$3,33,563 19% 2% 11470,806 \$1,876,703 \$1,822,713 \$2,165,757 27% 7% 7% 78% | Student Academic Achievement | | | | | | |
| 11200 MiddelJulnior High | | 11050 Full Day Kindergarten | \$0 | \$249,132 | \$295,170 | n/a | 18% |
| 11300 High School | | 11100 Elementary | \$2,798,823 | 3 \$3,283,644 | \$3,335,363 | 19% | 2% |
| 11420 Agriculture B 11420 Agriculture B 11420 Distributive Education \$34,344 \$119,796 \$0 0100% | | 11200 Middle/Junior High | \$1,478,360 | \$1,858,033 | \$1,832,713 | 24% | -1% |
| 11430 Distributive Education \$34,384 \$19,796 \$0 .100% .1 | | 11300 High School | \$1,787,186 | \$2,024,135 | \$2,156,757 | 21% | 7 % |
| 11450 Consumer and Homemaking | | 11420 Agriculture B | \$105,143 | 3 \$113,245 | \$113,264 | | 0% |
| 11470 Business Education \$29,498 \$81,001 \$83,446 183% 3% 11480 Industrial Education A \$0 \$0 \$0 \$0 \$10 Industrial Education A \$0 \$0 \$0 \$0 \$10 Industrial Education Programs \$0 \$0 \$0 \$0 Industrial Followship All Health Programs \$0 \$0 \$0 \$0 \$10 Industrial Followship All Health Programs \$0 \$73,05 \$82,825 Industrial Followship All Health Programs \$171,147 \$82,858 \$82,858 \$44,430 \$38,4152 Industrial Followship All Health Programs \$39,419 \$135,341 \$140,095 \$25,76 4% \$1240 Mild Mental Handicap \$39,419 \$135,341 \$140,095 \$25,76 4% \$1240 Mild Mental Handicap \$39,419 \$135,341 \$140,095 \$25,76 4% \$1240 Mild Mental Handicap \$39,419 \$135,341 \$140,095 \$25,76 4% \$1240 Mild Mental Handicap \$39,419 \$135,341 \$140,095 \$25,76 4% \$1240 Mild Mental Handicap \$39,419 \$135,341 \$140,095 \$25,76 4% \$1240 Mild Mental Handicap \$39,449 \$135,341 \$140,095 \$25,76 \$1250 Communication Disorder \$38,160 \$146,171 \$150,285 \$168% 3% \$1250 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$38,305 \$39,405 \$38,305 \$39,405 \$39, | | 11430 Distributive Education | \$34,384 | \$19,796 | \$0 | -100% | -100% |
| 11450 Industrial Education A 50 50 50 7/a 7/a 11590 | | 11450 Consumer and Homemaking | \$74,686 | \$70,023 | \$64,745 | -13% | -8% |
| 11590 Other Vocational Education Programs \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 | | 11470 Business Education | \$29,498 | 8 \$81,001 | \$83,446 | 183% | 3% |
| 11630 High School \$0 \$31,594 \$84,152 n/a 168% \$1,500 | | 11480 Industrial Education A | \$0 | \$0 | \$0 | n/a | n/a |
| 11910 Competency Testing \$0 \$7,305 \$8,252 \$7,405 \$1206 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1210 \$1220 | | 11590 Other Vocational Education Programs | \$0 | \$0 | \$0 | n/a | n/a |
| 12100 Gifred and Talented \$71,147 \$82,858 \$44,400 -38% -46% 12210 Mild Mental Handicap \$39,419 \$135,341 \$140,095 525% 44% 12340 Hearing impairment \$55,660 \$452 \$1,298 -89% 187% 12350 Homebound \$2,423 \$4,911 \$874 -64% -62% 12510 Communication Disorder \$58,160 \$146,171 \$150,285 158% 37% 1250 Communication Disorder \$58,160 \$146,171 \$150,285 158% 37% 1250 Communication Disorder \$25,427 \$440 \$50 -100% -100% 12610 Learning Disability - Full Time \$94,448 \$248,884 \$321,637 \$214% 229% 12610 Learning Disability - All Others \$173,946 \$110,496 \$311,560 -35% 22% 12710 Equal Opportunity A Risk \$38,336 \$0 \$0 -100% rad 12810 Special Education Preschool \$25,825 \$0 \$0 -100% rad 12810 Special Education Preschool \$25,825 \$0 \$0 -100% rad 12900 Other Special Programs \$3,898 \$17,814 \$46,202 >500% 159% 1300 14300 High School \$23,423 \$10,197 \$21,921 \$66% 15% 1500 1600 reventive Remediation Pregrams \$0 \$13,043 \$12,779 rad -2% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% 140% | | 11630 High School | \$0 | \$31,594 | \$84,152 | n/a | 166% |
| 12210 Mild Mental Handicap \$39,419 \$135,341 \$140,095 \$255% \$4% 12340 Hearing Impairment \$56,660 \$452 \$1,298 \$187% 12350 Homebound \$2,423 \$4,911 \$874 \$64% \$22% 12510 Communication Disorder \$58,160 \$146,171 \$150,265 \$158% \$3% 12520 Compensatory \$25,427 \$420 \$0 \$10,000 12610 Learning Disability - Full Time \$94,448 \$248,884 \$321,637 \$241% \$29% 12610 Learning Disability - All Others \$173,946 \$110,496 \$112,560 \$-35% \$2% 12710 Equal Opportunity At Risk \$38,336 \$0 \$0 \$0 \$0 \$0 12810 Special Education Preschool \$25,825 \$0 \$0 \$0 \$0 \$0 12900 Other Special Programs \$3,898 \$17,814 \$46,202 \$500% \$153,000 14900 Other Special Programs \$3,898 \$17,814 \$46,202 \$500% \$153,000 15100 Non-Credit Enrichment Programs \$3,898 \$17,814 \$46,202 \$500% \$153,000 16100 Remediation Testing \$45,041 \$7,557 \$0 \$100% \$100% 16200 Preventive Remediation \$0 \$97,873 \$103,555 \$0 \$0 \$0 16200 Preventive Remediation \$0 \$97,873 \$103,555 \$0 \$0 \$0 16200 Preventive Remediation \$0 \$97,873 \$103,555 \$0 \$0 \$0 16200 Preventive Remediation \$0 \$97,873 \$10,955 \$0 \$0 \$0 16200 Preventive Remediation \$0 \$97,873 \$103,555 \$0 \$0 \$0 16200 Preventive Remediation \$0 \$97,873 \$103,555 \$0 \$0 \$0 \$0 \$0 \$0 16200 Preventive Remediation \$0 \$97,974 \$226,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | 11910 Competency Testing | \$0 | \$7,305 | \$8,252 | n/a | 13% |
| 12340 Hearing Impairment \$56,660 \$452 \$1,298 187% 187% 12350 Homebound \$2,423 \$4,911 \$874 64% 82% 12510 Communication Disorder \$88,160 \$146,171 \$150,285 158% 3% 3% 1250 Communication Disorder \$85,160 \$146,171 \$150,285 158% 3% 3% 1250 Communication Disorder \$85,160 \$146,171 \$150,285 158% 3% 3% 1250 Communication Disorder \$85,160 \$25,427 \$420 \$0 -100% -100% 12500 Learning Disability - Full Time \$94,448 \$248,884 \$321,637 241% 29% 1276 Equal Opportunity At Risk \$31,334 \$110,496 \$112,560 535% 2% 2% 1276 Equal Opportunity At Risk \$38,383 \$17,314 \$46,202 500% 178 12810 1 | | | \$71,147 | 7 \$82,858 | \$44,430 | -38% | -46% |
| 12350 Homebound \$2,423 \$4,911 \$874 -64% -62% 12510 Communication Disorder \$58,160 \$146,171 \$150,285 158% 3% 12520 Compensatory \$25,427 \$420 \$0 -100% -100% 12610 Learning Disability - Full Time \$94,448 \$248,884 \$321,637 241% 29% 12620 Learning Disability - All Others \$173,946 \$110,496 \$112,650 -35% 22% 1270 Equal Opportunity At Risk \$38,336 \$0 \$0 -100% n/a 12810 Special Education Preschool \$25,825 \$0 \$0 -100% n/a 12810 Special Education Preschool \$23,423 \$10,197 \$21,921 -6% 115% 14300 High School \$23,423 \$10,197 \$21,921 -6% 115% 14 | | 12210 Mild Mental Handicap | \$39,419 | \$135,341 | \$140,095 | 255% | 4% |
| 12510 Communication Disorder \$58,160 \$146,171 \$150,285 158% 33% 12520 Compensatory \$25,427 \$420 \$0 -100% -100% 12610 Learning Disability - Full Time \$94,48 \$428,884 \$321,637 \$214% 229% 12620 Learning Disability - All Others \$173,946 \$110,496 \$112,560 -35% 22% 12710 Equal Opportunity At Risk \$38,336 \$0 \$0 -100% n/a 12810 Special Education Preschool \$25,825 \$0 \$0 -100% n/a 12900 Other Special Programs \$3,898 \$17,814 \$46,202 >500% 159% 14300 High School \$23,423 \$10,197 \$21,921 -6% 115% 14500 1450 | | 12340 Hearing Impairment | \$56,660 | \$452 | \$1,298 | -98% | 187% |
| 12520 Compensatory \$25,427 \$420 \$0 -100% -100% 12060 120610 | | 12350 Homebound | \$2,423 | 3 \$4,911 | \$874 | -64% | -82% |
| 12610 Learning Disability - Full Time \$94,448 \$248,848 \$321,637 241% 29% 12620 Learning Disability - All Others \$173,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$110,946 \$10 \$1 | | 12510 Communication Disorder | \$58,160 | \$146,171 | \$150,285 | 158% | 3% |
| 12620 Learning Disability - All Others \$173,946 \$110,496 \$112,560 -35% 2% 12710 Equal Opportunity At Risk \$38,336 \$0 \$0 -100% n/a 12810 Special Education Preschool \$25,825 \$0 \$0 -100% n/a 12900 Other Special Programs \$3,898 \$17,814 \$46,202 >500% 159% 14300 High School \$23,423 \$10,197 \$21,921 -6% 115% Non-Credit Enrichment Programs \$0 \$13,043 \$12,779 \$0 -100% -100% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -100% 16200 Preventive Remediation \$0 \$97,873 \$13,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$9,734 \$9,608 n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a n/a 22220 School Library \$163,917 \$236,212 \$268,906 64% 14% | | | \$25,427 | 7 \$420 | \$0 | -100% | -100% |
| 12710 Equal Oportunity At Risk \$38,336 \$0 \$0 -100% n/a 12810 Special Education Preschool \$25,825 \$0 \$0 -100% n/a 12900 Other Special Programs \$3,898 \$17,814 \$46,202 >500% 159% 14300 High School \$23,423 \$10,197 \$21,921 -6% 115% 15100 Non-Credit Enrichment Programs \$0 \$13,043 \$12,779 n/a -2% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -100% 16200 Preventive Remediation \$0 \$97,873 \$103,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$0 \$518 n/a n/a 22210 Service Area Direction \$0 \$9,7873 \$103,535 n/a n/a 22210 School Library \$163,917 \$236,212 \$268,006 n/a 14% 22220 School Library \$163,917 \$236,212 \$268,006 64% 14% 22250 | | 12610 Learning Disability - Full Time | \$94,448 | \$248,884 | \$321,637 | 241% | 29% |
| 12810 Special Education Preschool \$25,825 \$0 \$0 -100% n/a 12900 Other Special Programs \$3,898 \$17,814 \$46,202 >500% 159% 14300 High School \$33,898 \$17,814 \$46,202 >500% 159% 15100 Non-Credit Enrichment Programs \$0 \$13,043 \$12,779 n/a -2% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -100% 16200 Preventive Remediation \$0 \$97,873 \$103,551 n/a -100% 21590 Other Speech Pathology/Audiology Services \$0 \$0 \$518 n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a | | 12620 Learning Disability - All Others | \$173,946 | \$110,496 | \$112,560 | -35% | 2% |
| 1290 Other Special Programs \$3,898 \$17,814 \$46,202 > 500% 159% 14300 High School \$23,423 \$10,197 \$21,921 -6% 115% 15100 Non-Credit Enrichment Programs \$0 \$13,043 \$12,779 n/a -2% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -100% 16200 Preventive Remediation \$0 \$97,873 \$103,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$9,734 \$9,608 n/a 1/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a -1% 22210 Service Area Direction \$163,917 \$236,212 \$268,906 64% 14% 22220 School Library \$163,917 \$3,222 \$2,8333 278% 5% 22230 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$13,006 \$1,006,581 \$1,006,581 \$1,006,581 \$1,006,581 | | 12710 Equal Opportunity At Risk | \$38,336 | 5 \$0 | \$0 | -100% | n/a |
| 14300 High School \$23,423 \$10,197 \$21,921 -6% 115% 15100 Non-Credit Enrichment Programs \$0 \$13,043 \$12,779 n/a -2% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -6% 16200 Preventive Remediation \$0 \$97,873 \$103,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$0 \$518 n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a -1% 22210 School Library \$163,917 \$236,212 \$268,906 64% 14% 22230 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 24100 Office of the Principal Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$11,60,681 \$1,006,581 \$1,006,581 \$1,006,581 \$1,006 | | 12810 Special Education Preschool | \$25,825 | 5 \$0 | \$0 | -100% | n/a |
| 15100 Non-Credit Enrichment Programs \$0 \$13,043 \$12,779 n/a -2% 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -100% 16200 Preventive Remediation \$0 \$97,873 \$103,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$9,734 \$9,608 n/a -1% 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a -1% 22210 School Library \$163,917 \$236,212 \$268,906 64% 14% 22220 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 25810 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25820 Textbooks and Workbooks \$47,011 \$0 \$0 -100% n/a | | 12900 Other Special Programs | \$3,898 | 3 \$17,814 | \$46,202 | > 500% | 159% |
| 16100 Remediation Testing \$45,041 \$7,557 \$0 -100% -100% 16200 Preventive Remediation \$0 \$97,873 \$103,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$0 \$518 n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a -1% 22210 Service Area Direction \$163,917 \$236,212 \$268,906 64% 14% 22220 School Library \$163,917 \$236,212 \$268,906 64% 14% 22230 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$117,49 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25840 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a < | | 14300 High School | \$23,423 | \$10,197 | \$21,921 | -6% | 115% |
| 16200 Preventive Remediation \$0 \$97,873 \$103,535 n/a 6% 21590 Other Speech Pathology/Audiology Services \$0 \$0 \$518 n/a n/a 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a -1% 22220 School Library \$163,917 \$236,212 \$268,906 64% 14% 22230 Audiovisual \$895 \$3,222 \$3,333 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25820 Textbooks Rental Services \$47,011 \$0 \$0 -100% n/a 25800 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% | | 15100 Non-Credit Enrichment Programs | \$0 | \$13,043 | \$12,779 | n/a | -2% |
| 21590 Other Speech Pathology/Audiology Services \$0 \$0 \$518 n/a n/a | | 16100 Remediation Testing | \$45,041 | l \$7,557 | \$0 | -100% | -100% |
| 22210 Service Area Direction \$0 \$9,734 \$9,608 n/a -1% 22220 School Library \$163,917 \$236,212 \$268,906 64% 14% 22230 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 16200 Preventive Remediation | \$0 | \$97,873 | \$103,535 | n/a | 6% |
| 22220 School Library \$163,917 \$236,212 \$268,906 64% 14% 22230 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 21590 Other Speech Pathology/Audiology Services | \$0 | \$0 | \$518 | n/a | n/a |
| 22230 Audiovisual \$895 \$3,222 \$3,383 278% 5% 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 22210 Service Area Direction | \$0 | \$9,734 | \$9,608 | n/a | -1% |
| 22250 Computer Assisted Instruction Services \$36,091 \$90,292 \$1,035 -97% -99% 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 22220 School Library | \$163,917 | 7 \$236,212 | \$268,906 | 64% | 14% |
| 22290 Other Education Media Services \$11,749 \$6,773 \$3,509 -70% -48% 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 22230 Audiovisual | \$895 | \$3,222 | \$3,383 | 278% | 5% |
| 24100 Office of the Principal Services \$723,151 \$1,006,581 \$1,020,680 41% 1% 25820 Textbooks and Repairs \$196,983 \$0 \$0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 22250 Computer Assisted Instruction Services | \$36,09 1 | \$90,292 | \$1,035 | -97% | -99% |
| 25820 Textbooks and Repairs \$196,983 \$0 -100% n/a 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 22290 Other Education Media Services | \$11,749 | \$6,773 | \$3,509 | -70% | -48% |
| 25840 Other Textbook Rental Services \$47,011 \$0 \$0 -100% n/a 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 24100 Office of the Principal Services | \$723,151 | \$1,006,581 | \$1,020,680 | 41% | 1% |
| 25860 Textbooks and Workbooks \$0 \$299,802 \$218,718 n/a -27% 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 25820 Textbooks and Repairs | \$196,983 | 3 \$0 | \$0 | -100% | n/a |
| 25870 Materials and Supplies \$0 \$985 \$2,585 n/a 162% 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 25840 Other Textbook Rental Services | \$47,011 | l \$0 | \$0 | -100% | n/a |
| 26497 Teachers Retirement Fund \$66,327 \$246,841 \$349,329 427% 42% | | 25860 Textbooks and Workbooks | \$0 | \$299,802 | \$218,718 | n/a | -27% |
| | | 25870 Materials and Supplies | \$0 | \$985 | \$2,585 | n/a | 162% |
| 41100 Transfer Tuition \$2,483 \$3,840 \$1,258 -49% -67% | | 26497 Teachers Retirement Fund | \$66,327 | \$246,841 | \$349,329 | 427% | 42% |
| | | 41100 Transfer Tuition | \$2,483 | 3 \$3,840 | \$1,258 | -49% | -67% |

Delaware Community School Corp (1875)

| 1006 Category | Account 41300 Area Vocational Schools | FY 1997 \$98,940 | FY 2006 \$103,837 | FY 2007 | 10 Year Increase -100% | 1 Year Increase -100% |
|-------------------------------------|---|-------------------------|----------------------|---------------------------------------|------------------------------|-----------------------------|
| | 41400 Joint Services and Supply | \$287,041 | | | 110% | 43% |
| Student Academic Achievement Total | · · · · · · · · · · · · · · · · · · · | | \$11,042,986 | | 33% | 3% |
| Student Instructional Support | | | | | | |
| otadoni mondononai oupport | 21220 Counseling Services | \$254,233 | \$335,222 | \$359,959 | 42% | 7% |
| | 21230 Appraisal Services | \$41,316 | | | 92% | 6% |
| | 21290 Other Guidance Services | \$36,515 | | | -100% | n/a |
| | 21340 Nurse Services | \$94,069 | \$146,486 | \$152,145 | 62% | 4% |
| | 21390 Other Health Services | \$722 | \$15,863 | \$0 | -100% | -100% |
| | 21420 Psychological Testing | \$5,143 | \$0 | \$0 | -100% | n/a |
| | 22110 Service Area Direction | \$2,500 | \$20,730 | \$0 | -100% | -100% |
| | 22120 Instruction & Curriculum Development | \$14,506 | \$10,107 | \$0 | -100% | -100% |
| | 22130 Instructional Staff Training Services | \$1,800 | | | | 75% |
| | 22190 Instructional Staff Training Services - Other | \$16,560 | | | -83% | -13% |
| | 23110 Service Area Direction | \$10,000 | | | 0% | 0% |
| | 23120 Service Area Assistants | \$30,169 | | | 18% | 5% |
| | 23190 Other Governing Body Services | \$6,582 | | | | 8% |
| | 23210 Office of the Superintendent | \$147,369 | | | 123% | 15% |
| | 23290 Other Executive Administrative Services | \$0 | + - / - | | n/a | 57% |
| | 26450 Health Services | \$0 | * | · · · · · · · · · · · · · · · · · · · | n/a | -100% |
| Student Instructional Support Total | 26710 Technology Support and Maintenance | \$0 \$664_402 | + -,- | . , | n/a 54% | -72% 4% |
| Student Instructional Support Total | | \$661,483 | \$982,521 | \$1,020,259 | 3470 | 470 |
| Overhead and Operational | | | | | | |
| | 23150 Legal Services | \$4,441 | | | | -25% |
| | 23160 Promotion Expenses | \$1,917 | | | | -3% |
| | 23230 Staff Relations and Negotiations | \$90 | - | | | -100% |
| | 25110 Office of the Business Manager | \$52,671 | | | | 4% |
| | 25291 Refund of Revenue | \$2,850 | | | 26% | > 500% |
| | 25293 Printed Forms | \$6,071 | | | | -36% |
| | 25295 Bank Service Charge | \$0 | | | | -100% |
| | 25296 Cash Change | \$360 | | \$1,300 \$435,466 | 261% | -42% |
| | 25360 Rent of Buildings & Equipment | \$15,269 \$1,242,609 | | | | -24% |
| | 25420 Maintenance of Buildings 25430 Maintenance of Grounds | \$1,212,608 \$617 | | | 54% | -1% |
| | | \$617 \$109,088 | | | | > 500% |
| | 25440 Maintenance of Equipment 25450 Vehicle Maintenance (other than buses) | \$109,088 \$1,705 | | | | -8% -67% |
| | 25460 Security Services | | | | | 30% |
| | 25470 Insurance (other than buses) | \$24,149 \$47,224 | | | | -31% |
| | 25490 Other Operating/Maintenance of Plant | \$47,224 | | | | -51% -57% |
| | 20430 Other Operating/maintenance of Flant | \$0 | φ ∠ ,007 | φ1,130 | II/d | -31 /0 |

Delaware Community School Corp (1875)

| | | | | | 10 Year | 1 Year |
|--------------------------------|---|-------------|------------------|-------------|--------------|--------------|
| 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | Increase | Increase |
| | 25510 Service Area Direction | \$193,806 | \$166,290 | \$207,597 | 7% | 25% |
| | 25520 Vehicle Operation | \$338,781 | \$471,323 | \$495,095 | 46% | 5% |
| | 25530 Monitoring Services | \$645 | \$36,013 | \$30,292 | > 500% | -16% |
| | 25540 Vehicle Servicing and Maintenance | \$203,442 | \$325,091 | \$359,303 | 77% | 11% |
| | 25550 Purchase of School Buses | \$1,970 | \$502,379 | \$323,489 | > 500% | -36% |
| | 25560 Insurance on Buses | \$22,413 | \$13,477 | \$0 | -100% | -100% |
| | 25580 Contracted Transportation Services | \$117,000 | \$0 | \$0 | -100% | n/a |
| | 25590 Other Pupil Transportation Services | \$100,311 | \$28,746 | \$27,552 | -73% | -4% |
| | 25591 Bus Driver Training | \$0 | \$2,082 | \$2,224 | n/a | 7% |
| | 25620 Food Preparation and Dispensing | \$277,750 | \$395,435 | \$384,419 | 38% | -3% |
| | 25640 Food Purchases | \$264,951 | \$464,731 | \$499,764 | 89% | 8% |
| | 25690 Other Food Services | \$31,943 | \$75,222 | \$94,331 | 195% | 25% |
| | 25740 Printing, Publishing and Duplicating | \$798 | \$0 | \$0 | -100% | n/a |
| | 25920 Ditch Assessments | \$173 | \$267 | \$0 | -100% | -100% |
| | 26495 Official Bonds | \$805 | \$689 | \$0 | -100% | -100% |
| | 26499 Other | \$0 | \$78,443 | \$83,639 | n/a | 7% |
| | 26900 Other Staff Services | \$0 | \$2,242 | \$321 | n/a | -86% |
| | 32000 Community Recreation | \$0 | \$0 | \$2,200 | n/a | n/a |
| | 34000 Athletic Coaches | \$139,477 | \$251,505 | \$271,171 | 94% | 8% |
| | 39500 Child Care Services | \$0 | \$0 | \$0 | n/a | n/a |
| | 39900 Other Community Services | \$627 | \$122 | \$163 | -74% | 33% |
| | 49200 Scholarships | \$0 | \$1,800 | \$1,800 | n/a | 0% |
| Overhead and Operational Total | | \$3,173,951 | \$5,712,806 | \$5,759,500 | 81% | 1% |
| | | | | | | |
| Nonoperational | | | | | | |
| | 25330 Professional Services | \$0 | \$22,391 | \$21,153 | n/a | -6% |
| | 25340 Educational Specifications Development | \$0 | \$28,131 | \$10,081 | n/a | -64% |
| | 25350 Building Acquisition/Construction/Improvement | \$28,811 | \$0 | \$0 | -100% | n/a |
| | 25351 Building Acquisition/Construction/Improvement | \$0 | \$555,612 | \$1,001,535 | n/a | 80% |
| | 25352 Energy Savings Contracts | \$0 | \$75,865 | \$77,389 | n/a | 2% |
| | 25355 Sports Facilities | \$0 | \$15,590 | \$37,625 | n/a | 141% |
| | 25370 Purchase of Moveable Equipment | \$28,995 | \$2,932 | \$19,218 | -34% | > 500% |
| | 25380 Purchase of Mobile or Fixed Equipment | \$278,292 | \$330,603 | \$516,438 | 86% | 56% |
| | 25390 Other Facilities Acquisition & Construction | \$2,600 | \$20,344 | \$223,658 | > 500% | > 500% |
| | 51100 Bonds, PRINCIPAL OF DEBT | \$0 | | \$85,000 | n/a | 240% |
| | 51400 School Bus Loans, PRINCIPAL OF DEBT | \$530,000 | \$0 | \$0 | -100% | n/a |
| | 51500 Bond Anticipation Loans, PRINCIPAL OF DEBT | \$0 | \$160,000 | \$0 | n/a | -100% |
| | FOACO Danda INTERECT ON DERT | \$0 | \$185,069 | \$127,876 | n/a | -31% |
| | 52100 Bonds, INTEREST ON DEBT | ΨΟ | 4.00,000 | T / | | |
| | 52400 School Bus Loans, INTEREST ON DEBT | \$105,922 | | \$0 | -100% | n/a |
| | | • | \$0 | | -100% n/a | n/a -100% |
| | 52400 School Bus Loans, INTEREST ON DEBT | \$105,922 | \$0 \$259,440 | \$0 | | -100% |

Delaware Community School Corp (1875)

| | | | | | 10 Year | 1 Year |
|----------------------|--|-------------|-------------|-------------|-------------|----------|
| 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | Increase | Increase |
| | 54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS | \$44,777 | \$0 | \$0 | -100% | n/a |
| Nonoperational Total | | \$4,027,398 | \$3,956,020 | \$4,389,971 | 9% | 11% |
| | | | | | | |
| prorated | | | | | | |
| | 26491 PERF | \$85,416 | \$110,327 | \$148,195 | 73% | 34% |
| | 26492 Social Security | \$751,312 | \$977,154 | \$1,015,376 | 35% | 4% |
| | 26493 Workmen's Compensation | \$18,697 | \$4,557 | \$13,230 | -29% | 190% |
| | 26494 Group Insurance | \$770,737 | \$1,382,005 | \$1,757,916 | 128% | 27% |
| | 26496 Unemployment Compensation | \$1,650 | \$12,831 | \$1,562 | -5% | -88% |
| | 26498 Severance/Early Retirement Pay | \$182,775 | \$322,418 | \$277,685 | 52 % | -14% |
| prorated Total | | \$1,810,586 | \$2,809,293 | \$3,213,964 | 78% | 14% |

| | | | | | | FY97 % |
|-------------------------------|--------------|--------------|--------------|----------|----------|----------|
| | | | | 10 Year | 1 Year | of Total |
| 1006 Category | FY1997 | FY2006 | FY2007 | Increase | Increase | Exp |
| Student Academic Achievement | \$10,015,726 | \$13,205,111 | \$13,881,176 | 39% | 5% | 54.8% |
| Student Instructional Support | \$773,988 | \$1,176,405 | \$1,256,136 | 62% | 7% | 4.2% |
| Overhead and Operational | \$3,457,128 | \$6,163,697 | \$6,265,151 | 81% | 2% | 18.9% |
| Nonoperational | \$4,027,398 | \$3,958,413 | \$4,393,939 | 9% | 11% | 22.0% |
| Grand Total | \$18,274,239 | \$24,503,626 | \$25,796,402 | 41% | 5% | |

| | FY1997 | FY2006 | FY2007 |
|--|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 59.0% | 58.7% | 58.7% |

FY06 %

of Total

Exp 53.9%

4.8% 25.2%

16.2%

FY07 %

of Total Exp

53.8% 4.9%

24.3%

17.0%