

10 Year Comparative Budget Data - Expenditures (Appropriations)

	Acct	0102	1112	Change \$	% Incr Using 0102 as Base	% Incr as Share of Total Incr
Total Budget: Expenditures (Appropriations)						
Instructional Programs	1100	14,348,192	34,853,191	20,504,999	54.06%	46.02%
Special Education Programs	1200	3,934,000	9,979,382	6,045,382	15.94%	13.57%
Vocational Education Programs	1300	403,049	545,097	142,048	0.37%	0.32%
Other Programs	1400	127,491	218,338	90,847	0.24%	0.20%
Delaware County Community College (DCCC) Support	1700	130,904	241,395	110,491	0.29%	0.25%
Total Instructional Programs	1000	18,943,636	45,837,403	26,893,767	70.91%	60.36%
Pupil Personnel	2100	856,398	2,059,734	1,203,336	3.17%	2.70%
Instructional Staff	2200	1,083,914	2,722,685	1,638,771	4.32%	3.68%
Administration	2300	3,668,821	6,349,815	2,680,994	7.07%	6.02%
Health	2400	366,587	338,684	(27,903)	-0.07%	-0.06%
Business Office	2500	692,044	1,034,933	342,889	0.90%	0.77%
Maintenance	2600	2,851,916	6,688,962	3,837,046	10.12%	8.61%
Transportation	2700	1,596,940	3,326,262	1,729,322	4.56%	3.88%
Central	2800	0	0	0	0.00%	0.00%
DCIU	2900	46,840	72,803	25,963	0.07%	0.06%
Total Instructional Support Programs	2000	11,163,460	22,593,878	11,430,418	30.14%	25.65%
Student Activities	3200	844,097	2,642,393	1,798,296	4.74%	4.04%
Total	3200	844,097	2,642,393	1,798,296	4.74%	4.04%
Community Services	3300	129,200	104,421	(24,779)	-0.07%	-0.06%
Total	3300	129,200	104,421	(24,779)	-0.07%	-0.06%
Total Student and Community Service Programs	3000	973,297	2,746,814	1,773,517	4.68%	3.98%
Facilities Acquisitions & Construction	4000	0	0	0	0.00%	0.00%
Total Facility Acquisition & Construction Programs	4000	0	0	0	0.00%	0.00%
Debt Service	5100	6,847,176	10,946,507	4,099,331	10.81%	9.20%
Tax Revenue Anticipation Note (TRAN) Payment	5100	0	0	0	0.00%	0.00%
Other New Debt	5100	0	0	0	0.00%	0.00%
Total Debt Service	5100	6,847,176	10,946,507	4,099,331	10.81%	9.20%
Transfer: Capital Projects Fund	5200	0	0	0	0.00%	0.00%
Transfer: Capital Reserve Fund	5200	0	0	0	0.00%	0.00%
Transfer: Debt Debt Service Sinking Fund	5200	0	0	0	0.00%	0.00%
Transfer: Other	5200	0	0	0	0.00%	0.00%
Total Transfers	5200	0	0	0	0.00%	0.00%
Fringe Benefits	5800	0	0	0	0.00%	0.00%
Contingency Reserve	5900	0	360,000	360,000	0.95%	0.81%
Total Debt, Transfers, Fringe Benefits and Contingency Reserve	5000	6,847,176	11,306,507	4,459,331	11.76%	10.01%
Total Budget Expenditures (Appropriations)		37,927,569	82,484,602	44,557,033	117.48%	100.00%