

## 10 Year Comparative Budget Data Cost per Student (CPS)

Total Budget: Expenditures (Appropriations)					% Incr Using 0102 as Base	% Incr as Share of Total Incr
Cost Per Student (CPS)	Acct	0102	1112	Change \$	Change %	Change %
Instructional Programs	1100	3,839	7,249	3,410	33.59%	48.66%
Special Education Programs	1200	1,053	2,076	1,023	10.08%	14.60%
Vocational Education Programs	1300	108	113	6	0.05%	0.08%
Other Programs	1400	34	45	11	0.11%	0.16%
Delaware County Community College (DCCC) Support	1700	35	50	15	0.15%	0.22%
<b>Total Instructional Programs</b>	<b>1000</b>	<b>5,069</b>	<b>9,534</b>	<b>4,464</b>	<b>43.99%</b>	<b>63.72%</b>
Pupil Personnel	2100	229	428	199	1.96%	2.84%
Instructional Staff	2200	290	566	276	2.72%	3.94%
Administration	2300	982	1,321	339	3.34%	4.84%
Health	2400	98	70	(28)	-0.27%	-0.39%
Business Office	2500	185	215	30	0.30%	0.43%
Maintenance	2600	763	1,391	628	6.19%	8.96%
Transportation	2700	427	692	264	2.61%	3.77%
Central	2800	0	0	0	0.00%	0.00%
DCIU	2900	13	15	3	0.03%	0.04%
<b>Total Instructional Support Programs</b>	<b>2000</b>	<b>2,987</b>	<b>4,699</b>	<b>1,712</b>	<b>16.87%</b>	<b>24.43%</b>
Student Activities	3200	226	550	324	3.19%	4.62%
<b>Total</b>	<b>3200</b>	<b>226</b>	<b>550</b>	<b>324</b>	<b>3.19%</b>	<b>4.62%</b>
Community Services	3300	35	22	(13)	-0.13%	-0.18%
<b>Total</b>	<b>3300</b>	<b>35</b>	<b>22</b>	<b>(13)</b>	<b>-0.13%</b>	<b>-0.18%</b>
<b>Total Student and Community Service Programs</b>	<b>3000</b>	<b>260</b>	<b>571</b>	<b>311</b>	<b>3.06%</b>	<b>4.44%</b>
Facilities Acquisitions & Construction	4000	0	0	0	0.00%	0.00%
<b>Total Facility Acquisition &amp; Construction Programs</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Debt Service	5100	1,832	2,277	444	4.38%	6.34%
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%
<b>Total Debt Service</b>	<b>5100</b>	<b>1,832</b>	<b>2,277</b>	<b>444</b>	<b>4.38%</b>	<b>6.34%</b>
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%
<b>Total Transfers</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**10 Year Comparative Budget Data Cost per Student (CPS)**

Fringe Benefits	5800	0	0	0	0.00%	0.00%
Contingency Reserve	5900	0	75	75	0.74%	1.07%
<b>Total Debt, Transfers, Fringe Benefits and Contingency Reserve</b>	<b>5000</b>	<b>1,832</b>	<b>2,352</b>	<b>519</b>	<b>5.12%</b>	<b>7.41%</b>
<b>Total Cost per Student - GVSD</b>		<b>10,149</b>	<b>17,156</b>	<b>7,006</b>	<b>69.03%</b>	<b>100.00%</b>

Memo:

Delaware county average (county-wide) cost per student (11-12 est'd  
incr per Act 1 cap) 10,618 17,751 7,133 67.18%

Note that the GVSD cost per student (CPS), is below the county average.