

Christina School District Final Budget Fiscal 2020

Finance Office
Christina School District

January 14, 2020

Final Budget Development

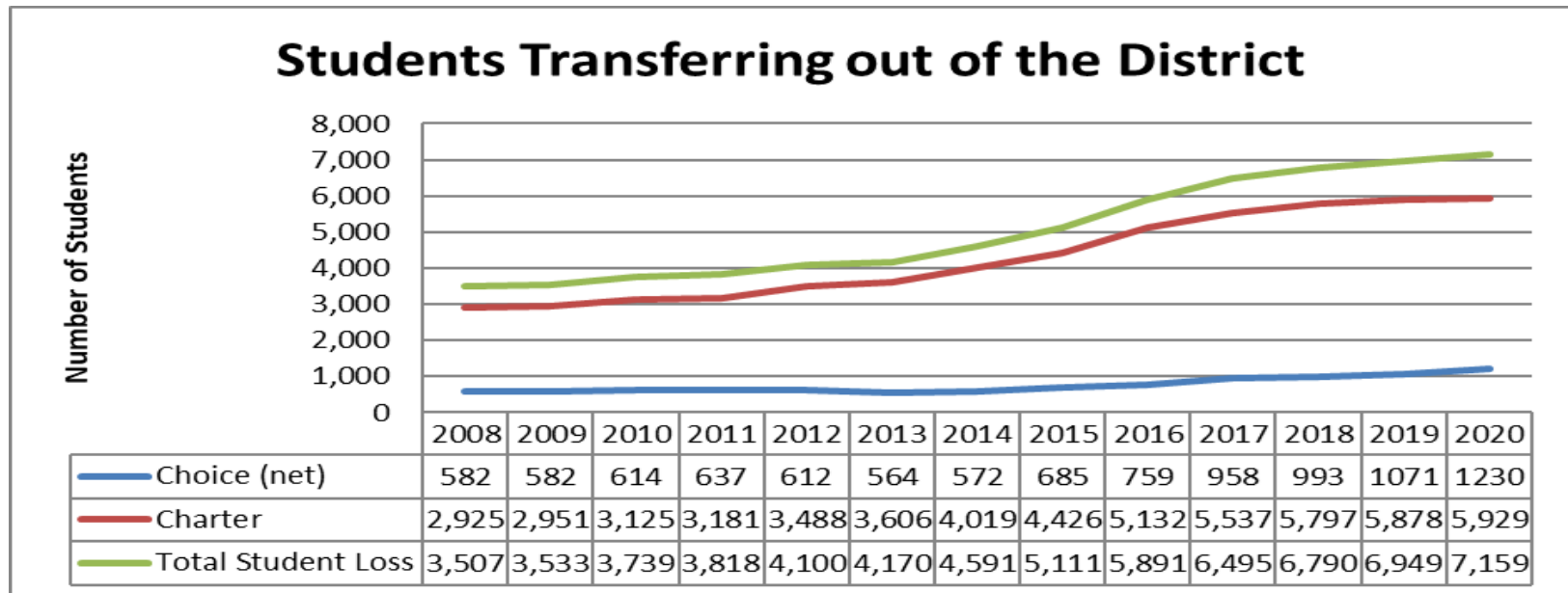
- Adjustments based on
 - September 30 Unit Count
 - Payments for Charter Schools and Choice Districts
- Includes State reduction amounts with Alternative Plan
 - Division 33 ~\$2.3 Million
 - Division 51 ~ \$0.1 Million
 - Divisions 56 & 59 ~ \$0.4 Million
 - Division 60 ~ \$0.4 Million
- Expenditures adjusted to align with current year actuals and projected expenditures
- Realignment of expenses with Operating Units

Earned Units

- District enrollment down (all agencies) 405 students, with an increase of 56 special needs students identified as intense or complex. (~22 units)
- Agency 33 down 468 students ~36 Units
- Other Agencies up 63 students ~ 14 Units

Charter and Choice

- Total number of students selecting Charter Schools or other Districts 7,159 (increase of 210)



Loss of Students to Charter Schools								
	2014	2015	2016	2017	2018	2019	2020	Change. # Students
Academia Antonia Alonso		82	134	152	173	194	201	7
Academy of Dover Charter School	1	1	0	0	0	0	0	0
Campus Community Charter School	0	0	0	0	0	0	0	0
Charter School of Wilmington	155	124	103	60	58	40	26	(14)
Delaware Academy of Public Safety and Security	148	155	120	111	88			
Delaware College Preparatory Academy	79	70	71	0	0	0		0
Delaware Design-Lab High School			121	134	153	154	0	(154)
Delaware Military Academy	83	80	83	88	103	95	107	12
Early College High School at Delaware State University		11	25	34	59	59	45	(14)
East Side Charter School	195	178	185	183	161	180	185	5
Charter School of N.C. (Family Foundation Academy)	304	327	285	263	272	278	294	16
First State Military Academy			18	39	59	61	78	17
First State Montessori Academy		49	47	61	71	71	77	6
Freire Charter School			133	181	226	250	250	0
Gateway Lab School	90	74	87	101	80	73	74	1
Great Oaks Charter School			109	200	270	287	299	12
Kuumba Academy Charter School	145	207	295	362	371	358	360	2
Las Americas Aspira Academy	242	303	372	421	429	460	555	95
Maurice J. Moyer Academy	102	89						
MOT Charter School	18	71	115	149	170	162	185	23
Newark Charter School	1676	1843	2008	2,172	2,198	2,233	2,249	16
Odyssey Charter School District	128	207	300	442	529	585	625	40
Pencader Business and Finance Charter High School								
Positive Outcomes Charter School	2	1	1	1	2	1	0	(1)
Prestige Academy	139	107	109	75				
Providence Creek Academy Charter School	1	2	4	6	3	4	4	0
Reach Academy for Girls	193	155						
The Delaware Met								
Thomas A. Edison Charter School	318	290	297	302	322	333	315	(18)
	4,019	4,426	5,132	5,537	5,797	5,878	5,929	51

Choice Enrollment

District	From Christina	To Christina
Appoquinimink	164	18
Brandywine	217	11
Caesar Rodney	1	1
Capital	0	3
Colonial	252	205
Indian River	0	3
Lake Forest	0	1
Red Clay	958	119
Smyrna	6	7

Funds Follow Students

Local Cost per Student

Operating Expense per Unit	Inflation Adjusted Total	Pre KN	Grades KN - 3	Grades 4 - 12	Basic	Intensive	Complex
\$72,238.80	\$73,683.58	\$5,756.53	\$4,548.37	\$3,684.18	\$8,771.85	\$12,280.60	\$28,339.84

	K-3	4-12	Basic	Intense	Complex	Total
Charter	1,886	3,540	328	118	57	5,929
Choice	502	916	97	54	29	1,598
Total	2,388	4,456	425	172	86	7,527
	Local	10cent Ref	Match	Tuition	Total	
Charter	\$23,191,280.55	\$1,555,343.09	\$1,306,103.66	\$3,064,481.68	\$29,117,208.98	
Choice	\$4,277,994.73	\$422,778.63	\$381,597.21	\$1,485,007.76	\$6,567,378.33	
Total	\$27,469,275.28	\$1,978,121.72	\$1,687,700.87	\$4,549,489.44	\$35,684,587.31	

Review of Final Budget

- We have posted, and distributed to the Board, the Detailed Final Budget.



Fiscal Year 2020

Final Budget

January 2020

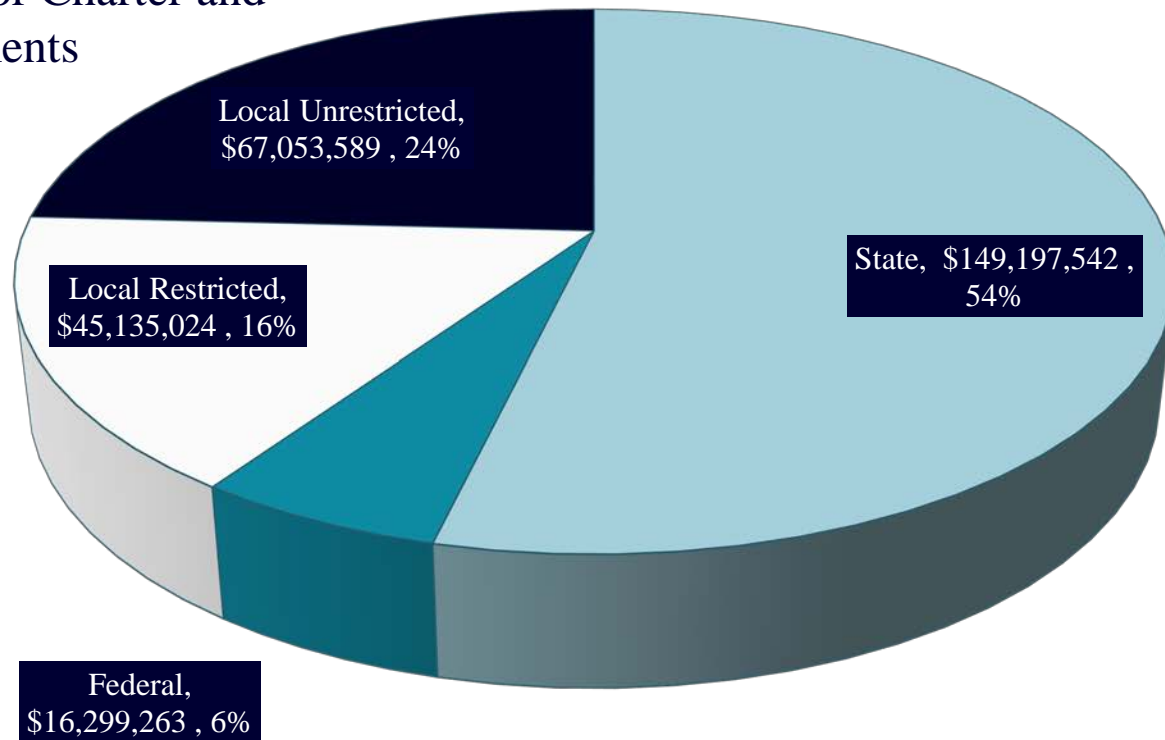
Richard L. Gregg, Superintendent
Robert A. Silber, Chief Financial Officer

Projected Receipts – Fiscal 2020

Agency 953300 (Traditional Schools)

Local Funds reflect Revenue
Reductions for Charter and
Choice Payments

Receipts



Agency 953300

State Fund – Categorical

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
STATE FUNDS			
Formula Salaries & OEC's	\$ 95,834,666	\$ 96,347,680	\$ 93,876,000
Cafeteria Salaries	\$ 1,549,270	\$ 1,549,500	\$ 1,460,000
Division II, AOC	\$ 2,374,818	\$ 2,375,000	\$ 2,677,598
Division II, AOC - Voc	\$ 281,231	\$ 281,231	\$ 242,271
Division II, Energy	\$ 2,350,264	\$ 2,350,264	\$ 2,234,066
Division III, Equalization	\$ 6,352,393	\$ 6,216,980	\$ 5,731,830
State Transportation	\$ 8,952,675	\$ 9,102,437	\$ 8,856,076
Related Services	\$ 252,508	\$ 253,000	\$ 253,000
Excellence Option	\$ -	\$ -	\$ -
Drivers Ed.	\$ 47,566	\$ 42,810	\$ 42,810
Unique Alternative	\$ 1,880,158	\$ 1,880,158	\$ 2,063,705
Fostercare Transportation	\$ 140,000	\$ 140,000	\$ 140,000
SSBG K-3	\$ 416,352	\$ 630,524	\$ 630,524
SSBG Reading	\$ 714,292	\$ 729,918	\$ 729,918
Professional Development	\$ 193,368	\$ 191,990	\$ 51,524
School Improvement/ Opportunity Grants	\$ 1,288,942	\$ 1,365,750	\$ 1,365,750
Opportunity Fund	n/a	\$ 1,365,750	\$ 1,365,750
Opp Fund/ Mental Health	n/a	\$ 385,416	\$ 770,831
Minor Capital Improvements	\$ 3,747,250	\$ 1,346,405	\$ 1,346,405
VSA- Minor Cap	n/a	\$ 4,911,000	\$ 4,911,000
Safety & Security	624086.45	\$ 612,365	\$ 612,365
Wilmington Initiative - Operating	\$ 1,500,000	\$ 1,530,000	\$ 1,530,000
Wilmington Initiative - Capital	\$ 3,321,700	\$ 12,900,000	\$ 12,960,000
Educational Sustainment Fund	\$ 3,442,234	\$ 3,442,000	\$ 3,104,040
Technology Block Grant	\$ 360,682	\$ 415,421	\$ 441,174
Other State Revenue	\$ 53,967	\$ 10,574	\$ 100,000
Total State Funds	\$ 135,678,423	\$ 150,376,173	\$ 147,496,637

Other State Funded Programs

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
OTHER State FUNDS			
Adult Education	\$ 628,734	\$ 628,300	\$ 535,746
PEEC	\$ 506,329	\$ 427,000	\$ 440,109
New Castle County Learning Center	\$ 215,500	\$ 215,500	\$ 215,500
ECAP	\$ 501,870	\$ 505,450	\$ 504,550
CSCRIP	\$ 99,732	\$ 102,000	\$ 5,000
Total Other Funds	\$ 1,952,165	\$ 1,878,250	\$ 1,700,905

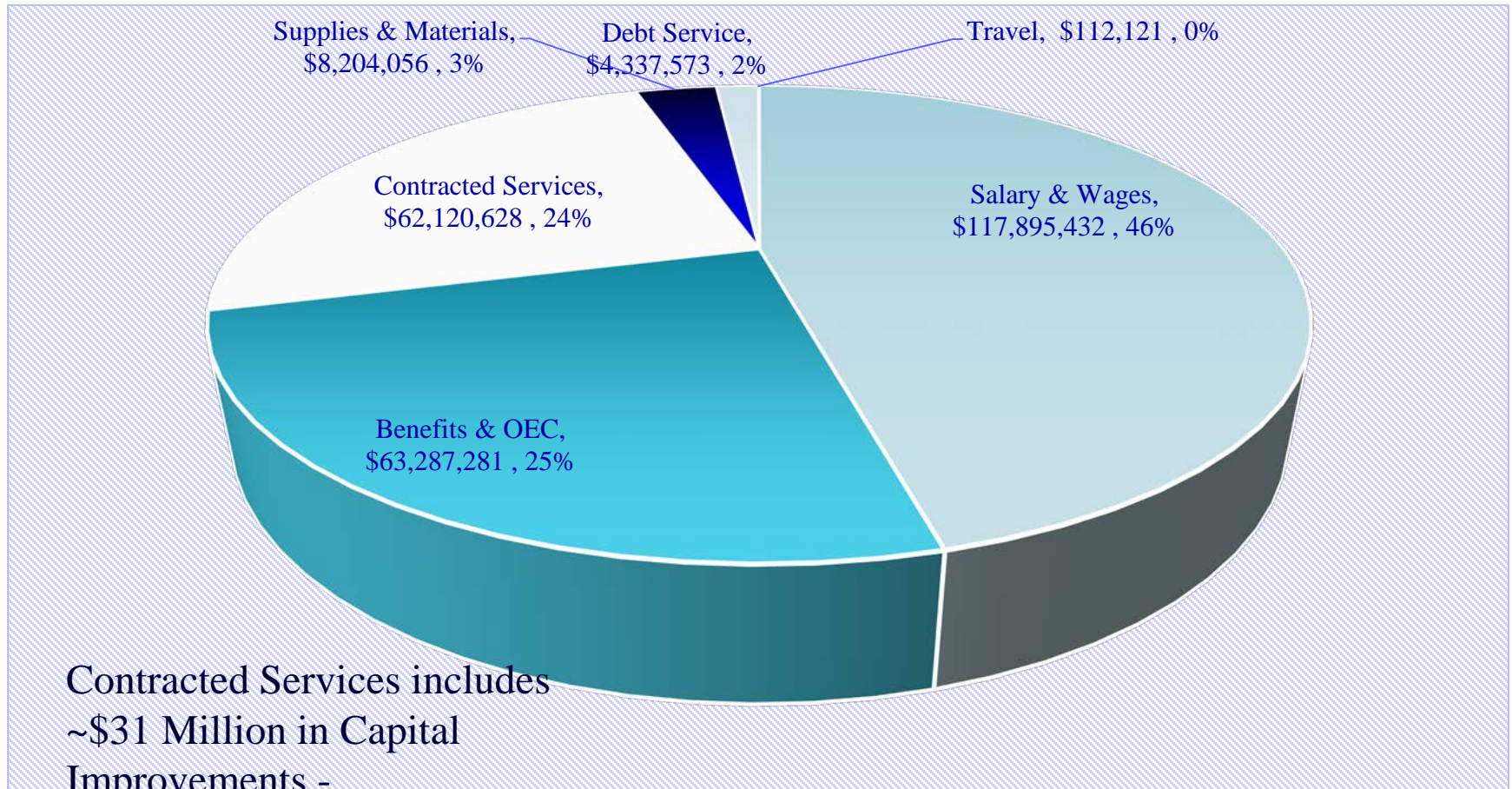
Local Funds

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
LOCAL FUNDS			
Current Expense Tax Receipts	\$ 95,796,258	\$ 95,674,056	\$ 94,522,864
Charter/Choice Payments	\$ (33,115,663)	\$ (34,440,289)	\$ (27,469,275)
Charter/Choice Pay't - Restricted Funds - 10¢Ref	\$ (1,527,918)	\$ (1,527,918)	\$ (1,975,305)
Debt Service Tax Receipts	\$ 4,220,590	\$ 4,171,834	\$ 4,171,834
Tuition Tax Receipts	\$ 32,183,843	\$ 34,824,590	\$ 34,824,590
Charter/Choice Payments - Tuition Tax	\$ (3,074,493)	\$ (3,197,472)	\$ (4,549,489)
Minor Capital Tax Receipts	\$ 914,224	\$ 894,006	\$ 894,006
Tech Maintenance	\$ 932,737	\$ 934,491	\$ 934,491
Match Tax (Reading/Math Resource; Extra Time; Student Success)	\$ 2,311,897	\$ 2,141,181	\$ 2,141,181
Charter/Choice Payments - Match Tax	\$ -	\$ -	\$ (1,687,701)
Indirect Cost	\$ 478,933	\$ 1,500,000	\$ 1,500,000
Cafeteria	\$ 6,625,043	\$ 6,625,000	\$ 7,500,000
Pre-School	\$ 207,556	\$ 200,000	\$ 350,000
Parents as Teachers	\$ 391,078	\$ 440,108	\$ 400,000
Parents as Teachers/Stay & Play			\$ 31,417
Other Local Revenue	\$ 2,125,183	\$ 80,000	\$ 600,000
Total Local Funds	\$ 108,469,268	\$ 108,319,587	\$ 112,188,613

Federal Funds - Awards

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
FEDERAL FUNDS (Award)			
IDEA Part B (3-21)	\$ 4,179,308	\$ 4,202,220	\$ 4,202,220
IDEA Part B (3-5)	\$ 167,116	\$ 191,404	\$ 191,404
Title I*	\$ 7,138,355	\$ 9,284,664	\$ 7,281,141
Title II	\$ 1,162,043	Title I	\$ 1,214,256
Title III	\$ 162,963	\$ 148,362	\$ 148,362
Title III Immigrant	\$ 3,133	\$ 4,904	\$ 4,904
Title IV	\$ 754,050	Title I	\$ 802,720
Perkins	\$ 459,268	\$ 478,741	\$ 512,659
SIGG 1003G/ Priority/CSI		\$ 1,595,160	\$ 1,757,849
Focus School Funds	\$ -		
Other Federal Revenue	\$ 553,649		\$ 183,748
Total Federal Funds	\$ 14,579,885	\$ 15,905,455	\$ 16,299,263

Final Expense Budget



Projected Expenditure State & Local Funds

FISCAL 2020 FINAL BUDGET					
	State	Unrestricted Local	Restricted Local	State Capital	Grand Total
Salary & Wages	\$ 70,827,258	\$ 37,812,324	\$ 9,255,850		\$ 117,895,432
Benefits & OEC	\$ 44,096,442	\$ 14,012,471	\$ 5,178,369		\$ 63,287,281
Contracted Services	\$ 14,279,151	\$ 8,802,632	\$ 12,838,438	\$ 26,200,406	\$ 62,120,628
Supplies & Materials	\$ 2,258,125	\$ 1,027,483	\$ 4,828,964	\$ 89,484	\$ 8,204,056
Debt Service			\$ 4,337,573		\$ 4,337,573
Travel	\$ 78,906	\$ 13,660	\$ 19,555		\$ 112,121
Grand Total	\$ 131,539,882	\$ 61,668,570	\$ 36,458,748	\$ 26,289,890	\$ 255,957,091

Agency 953300 Final Budget

State & Local Funds by Operating Unit

Operating Unit	Oper Unit Name	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
99900300	District Expenditures	\$ 161,545,376	\$ 157,524,911
99910000	Public Communications	\$ 123,410	\$ 158,890
99910100	Superintendent	\$ 87,655	\$ 116,655
99910105	DEPUTY SUPERINTENDENT	\$ 3,343,596	\$ 226,680
99920000	Curriculum/Instructional	\$ 1,075,117	\$ 1,089,310
99920110	School Based Intervention	\$ 177,884	\$ 32,209
99920300	BiLingual	\$ 2,304,906	\$ 5,041,671
99920500	Professional Development Prog	\$ 41,000	\$ 212,190
99921000	Support Services	\$ 382,240	\$ 371,240
99921050	Special Education	\$ 101,963	\$ 101,963
99930300	Special Services	\$ 8,544,120	\$ 8,218,481
99940000	Business Office/Finance	\$ 7,485,150	\$ 7,663,616
99940050	Facilities Management	\$ 5,357,570	\$ 4,342,402
99940700	Private Grants/Donations	\$ 3,500	\$ 3,500
99940810	Technology Equipment & Repair	\$ 1,763,874	\$ 2,384,605
99950000	Personnel/Hr	\$ 200,828	\$ 187,670
99960000	Child Nutrition Operations	\$ 9,693,667	\$ 8,358,975
99960300	State Transportation	\$ 13,025,355	\$ 14,802,260
99970000	Local Debt Service	\$ 4,337,573	\$ 4,337,573
99970100	Major Cap	\$ 15,632,011	\$ 24,302,032
99970200	Minor Cap	\$ 7,522,448	\$ 8,667,760
99970600	Parent Early Education	\$ 750,127	\$ 738,358
99970650	Student Services	\$ 167,500	\$ 167,500
99970675	Other District Programs	\$ 116,220	\$ 116,220
99980000	Summer School	\$ 32,000	\$ 32,000
99990000	Adult Education	\$ 618,730	\$ 558,374
99990050	MRG OF ELEMENTARY ED	\$ 1,016,870	\$ 914,111
99990060	MGR OF SECONDARY ED	\$ 1,087,090	\$ 1,087,090

99990960	RESEARCH & ASSESSMENT	\$ 133,000	\$ 133,000
9330305A	New Castle County Learning Ctr	\$ 208,116	\$ 208,972
9330310A	Brookside Elementary School	\$ 18,792	\$ 103,551
9330312A	Thurgood Marshall Es	\$ 25,128	\$ 30,801
9330314A	Albert H. Jones Es	\$ 14,993	\$ 19,349
9330318A	John R. Downes Es	\$ 21,569	\$ 18,194
9330320A	Robert S. Gallaher Es	\$ 54,392	\$ 25,520
9330321A	William B. Keene Es	\$ 17,073	\$ 21,177
9330322A	May B. Leasure Es	\$ 15,657	\$ 19,169
9330324A	R. Elisabeth Maclary Es	\$ 15,032	\$ 84,315
9330326A	Joseph M. Mcvey Es	\$ 15,248	\$ 18,808
9330327A	Oberele ES	\$ 98,747	\$ 292,050
9330330A	Jennie E. Smith Es	\$ 29,750	\$ 135,123
9330332A	West Park Place Es	\$ 10,575	\$ 12,592
9330334A	Etta J. Wilson Es	\$ 14,506	\$ 62,086
9330339A	Henry M. Brader Es	\$ 14,397	\$ 17,970
9330350A	Bancroft Intermediate School	\$ 259,479	\$ 391,413
9330352A	Bayard Intermediate School	\$ 285,164	\$ 375,711
9330354A	Sarah Pyle Academy	\$ 491,875	\$ 552,090
9330362A	Frederick Douglass Stubbs Ms	\$ 138,808	\$ 219,934
9330372A	Gauger-Cobbs Middle School	\$ 97,712	\$ 101,135
9330374A	George V. Kirk Middle School	\$ 59,835	\$ 64,946
9330376A	Shue-Medill Middle School	\$ 46,342	\$ 154,417
9330390A	Christiana High School	\$ 166,629	\$ 201,548
9330390B	Christiana Honors Program	\$ 450	\$ 450
9330392A	Glasgow High School	\$ 117,027	\$ 294,696
9330394A	Newark High School	\$ 112,607	\$ 197,528
9330537A	Douglass Alternative School	\$ 1,700	\$ 3,000
9330545A	Christina Early Education Ctr	\$ 303,191	\$ 439,299
Grand Total		\$ 249,325,572	\$ 255,957,091

FISCAL 2020 FINAL BUDGET					
	State	Unrestricted Local	Restricted Local	State Capital	Grand Total
Salary & Wages	\$ 70,827,258	\$ 37,812,324	\$ 9,255,850		\$ 117,895,432
Benefits & OEC	\$ 44,096,442	\$ 14,012,471	\$ 5,178,369		\$ 63,287,281
Contracted Services	\$ 14,279,151	\$ 8,802,632	\$ 12,838,438	\$ 26,200,406	\$ 62,120,628
Supplies & Materials	\$ 2,258,125	\$ 1,027,483	\$ 4,828,964	\$ 89,484	\$ 8,204,056
Debt Service			\$ 4,337,573		\$ 4,337,573
Travel	\$ 78,906	\$ 13,660	\$ 19,555		\$ 112,121
Grand Total	\$ 131,539,882	\$ 61,668,570	\$ 36,458,748	\$ 26,289,890	\$ 255,957,091

FISCAL 2020 PRELIMINARY BUDGET					
	State	Unrestricted Local	Restricted Local	State Capital	Grand Total
Salary & Wages	\$ 74,430,765	\$ 34,474,630	\$ 10,413,651		\$ 119,319,046
Benefits & OEC	\$ 44,504,160	\$ 16,711,294	\$ 5,326,903		\$ 66,542,356
Contracted Services	\$ 13,187,598	\$ 8,789,152	\$ 13,013,011	\$ 16,893,020	\$ 51,882,781
Supplies & Materials	\$ 1,653,875	\$ 1,118,483	\$ 4,279,767	\$ 85,396	\$ 7,137,521
Debt Service			\$ 4,337,573		\$ 4,337,573
Travel	\$ 63,680	\$ 13,660	\$ 28,955		\$ 106,295
Grand Total	\$ 133,840,077	\$ 61,107,219	\$ 37,399,859	\$ 16,978,416	\$ 249,325,572

CHANGE FROM PRELIMINARY					
	State	Unrestricted Local	Restricted Local	State Capital	Grand Total
Salary & Wages	\$ (3,603,507)	\$ 3,337,694	\$ (1,157,801)	\$ -	\$ (1,423,614)
Benefits & OEC	\$ (407,718)	\$ (2,698,823)	\$ (148,534)	\$ -	\$ (3,255,075)
Contracted Services	\$ 1,091,553	\$ 13,480	\$ (174,573)	\$ 9,307,386	\$ 10,237,847
Supplies & Materials	\$ 604,251	\$ (91,000)	\$ 549,197	\$ 4,088	\$ 1,066,536
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 15,226	\$ -	\$ (9,400)	\$ -	\$ 5,826
Grand Total	\$ (2,300,195)	\$ 561,351	\$ (941,111)	\$ 9,311,474	\$ 6,631,519

Federal Consolidated Grant

	Title I Part A	IDEA 611	IDEA 619	Title III English Learner	Title III Immigrant	CTE Perkins Secondary	Grand Total
Salaries	\$ 3,721,485.43	\$ 2,014,373.24	\$ 15,160.00	\$ 33,310.00		\$ 11,006.00	\$ 5,795,334.67
Contractual	\$ 2,907,546.02	\$ 1,124,128.44	\$ 122,187.00	\$ 66,400.00		\$ 250,445.21	\$ 4,470,706.67
OECs	\$ 1,217,981.26	\$ 651,602.90	\$ 4,947.14	\$ 10,769.15		\$ 6,271.24	\$ 1,891,571.69
Supplies	\$ 758,412.66	\$ 86,628.82	\$ 26,012.11	\$ 19,973.80	\$ 4,808.92	\$ 143,391.00	\$ 1,039,227.31
Indirect	\$ 635,006.03	\$ 286,986.60	\$ 13,071.75	\$ 2,909.05	\$ 95.08	\$ 21,624.85	\$ 959,693.36
Travel	\$ 56,685.60	\$ 35,500.00	\$ 10,026.00	\$ 15,000.00		\$ 50,009.70	\$ 167,221.30
Audit Fees	\$ 1,000.00	\$ 3,000.00					\$ 4,000.00
Grand Total	\$9,298,117.00	\$4,202,220.00	\$191,404.00	\$ 148,362.00	\$ 4,904.00	\$ 482,748.00	\$14,327,755.00

The District selected to combine Title I, Title II and Title IV in the grant application. The tracking of expenses will be by each Title appropriation, following Title I rules and regulations.

Introduction to Special Schools

The Christina School District is responsible for administering:

- The Sterck School, Delaware School for the Deaf.
- District Programs
 - Project R.E.A.C.H.
 - The Intensive Learning Center.
- The Statewide Autism Program.

Funding for Special Need Students

- ❑ Funded through a combination of State support and Local funds (tuition paid by the sending Districts)
- ❑ Amount of Funding required determined by the Individualized Education Program (IEP), and not budgetary considerations.
- ❑ District funding provided through the Tuition Tax

Delaware School for the Deaf – Agency 955100

Fiscal Year 2020 Final Revenue Budget

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
STATE FUNDS			
Formula Salaries & OEC's	\$ 6,364,630	\$ 6,450,000	\$ 7,038,000
Division II, AOC	\$ 16,525	\$ 16,525	\$ 23,090
Division II, AOC - Voc		\$ -	
Division II, Energy	\$ 93,642	\$ 93,642	\$ 99,156
Division III, Equalization	\$ 292,734	\$ 292,734	\$ 309,971
State Transportation	\$ 1,050,289	\$ 1,050,289	\$ 1,050,289
Residence Other Cost	\$ 87,798	\$ 88,000	\$ 88,000
Pre-School Summer	\$ 7,100	\$ 7,100	\$ 7,100
Other State	\$ 51,300	\$ 51,300	\$ 51,300
Minor Capital Improvements	\$ 86,558	\$ 84,687	\$ 84,687
Total State Funds	\$ 8,050,576	\$ 8,134,277	\$ 8,751,593
LOCAL FUNDS			
Current Expense Tuition Billing	\$ 4,489,316	\$ 4,698,000	\$ 4,394,180
Other Local Revenue	\$ 28,832	\$ 25,000	\$ 25,000
Total Local Funds	\$ 4,518,148	\$ 4,723,000	\$ 4,419,180
All Funds Total	\$ 12,568,724	\$ 12,857,277	\$ 13,170,773

DSD FY 2020 Expenditures

	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
Salaries & Wages	\$ 6,800,809	\$ 7,202,300
Benefits & OEC	\$ 3,926,906	\$ 4,180,638
Contracted Services	\$ 1,303,733	\$ 1,301,952
Supplies & Materials	\$ 271,854	\$ 297,740
Travel	\$ 39,230	\$ 39,245
Equipment	\$ 17,450	\$ 18,000
Grand Total	\$ 12,359,983	\$ 13,039,875

	OperatingUnit Name	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
99900300	District Expenditures	\$ 9,272,854	\$ 10,382,500
99940504	Federal Funds - Other	\$ 55	\$ -
99960300	State Transportation	\$ 1,092,712	\$ 797,192
99970200	Minor Cap	\$ 85,363	\$ 85,363
99980000	Summer School	\$ 97,003	\$ 175,900
99990750	Deaf/Blind Program	\$ 45,768	\$ 21,956
9330540A	Sterck School	\$ 1,766,228	\$ 1,576,963
Grand Total		\$ 12,359,983	\$ 13,039,875

District Programs (Reach & ILC) 955600 & 955900

Fiscal Year 2020 Final Revenue Budget

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
STATE FUNDS			
Formula Salaries & OEC's	\$ 13,337,216	\$ 13,681,000	\$ 14,460,000
Division II, AOC	\$ 59,756	\$ -	\$ 330,721
Division II, AOC - Voc	\$ 25,042		\$ 22,322
Division II, Energy	\$ 382,779	\$ 382,779	\$ 193,680
Division III, Equalization	\$ 1,052,034	\$ 1,052,034	\$ 1,151,384
State Transportation	\$ 2,469,942	\$ 2,476,000	\$ 2,476,000
Other State	\$ -		
Total State Funds	\$ 17,326,768	\$ 17,591,813	\$ 18,634,107
LOCAL FUNDS			
Current Expense Tuition Billing	\$ 7,893,861	\$ 7,776,000	\$ 9,446,950
Other Local Revenue	\$ 260,756	\$ 250,000	\$ 250,000
Total Local Funds	\$ 8,154,616	\$ 8,026,000	\$ 9,696,950
All Funds Total	\$ 25,481,384	\$ 25,617,813	\$ 28,331,056

CHRISTINA SCHOOL DISTRICT

R.E.A.C.H. And ILC (District Programs)

FISCAL YEAR 2020 EXPENDITURES

	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
Salaries & Wages	\$ 14,156,045	\$ 14,746,700
Benefits & OEC	\$ 8,291,581	\$ 8,972,657
Contracted Services	\$ 3,328,128	\$ 3,325,498
Supplies & Materials	\$ 809,212	\$ 811,106
Travel	\$ 5,479	\$ 5,479
Equipment	\$ 6,948	\$ 6,948
Grand Total	\$ 26,597,393	\$ 27,868,387

OperatingUnit	OperatingUnit Name	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
99900300	District Expenditures	\$ 19,456,205	\$ 21,044,480
99960300	State Transportation	\$ 2,700,634	\$ 2,886,022
99980000	Summer School	\$ 866,072	\$ 505,079
99990900	Networks	\$ 427,885	\$ 380,753
99990910	Options/ ILC	\$ 2,249,414	\$ 2,112,267
9330512A	Reach/Cbip	\$ 897,185	\$ 939,787
Grand Total		\$ 26,597,393	\$ 27,868,387

DELAWARE AUTISM PROGRAM – AGENCY 956000

FISCAL YEAR 2020

FINAL BUDGET - RECEIPTS

	Receipts	Preliminary	Final
	FY 2019	Budget	Budget FY 2020
STATE FUNDS			
Formula Salaries & OEC's	\$ 18,787,231	\$ 19,123,000	\$ 19,200,000
Division II, AOC	\$ 381,435	\$ 381,000	\$ 267,300
Division II, AOC - Voc	\$ 39,210	\$ 39,210	\$ 40,106
Division II, Energy	\$ 418,346	\$ 306,174	\$ 197,471
Division III, Equalization	\$ 1,207,128	\$ 1,207,128	\$ 1,197,576
State Transportation	\$ 3,439,931	\$ 3,500,000	\$ 3,500,000
Other State	\$ 11,800	\$ 11,800	\$ 11,800
Statewide Autism Support	\$ -	\$ 432,700	\$ 432,700
Residence Other Cost	\$ 212,823	\$ 212,900	\$ 212,900
Total State Funds	\$ 24,497,905	\$ 25,213,912	\$ 25,059,853
LOCAL FUNDS			
Current Expense Tuition Billing	\$ 11,588,652	\$ 11,124,000	\$ 13,288,021
Other Local Revenue	\$ 117,446	\$ 100,000	\$ 100,000
Total Local Funds	\$ 11,706,098	\$ 11,224,000	\$ 13,388,021
All Funds Total	\$ 36,204,002	\$ 36,437,912	\$ 38,447,874

CHRISTINA SCHOOL DISTRICT AUTISM PROGRAM – AGENCY 956000 FISCAL YEAR 2020 FINAL BUDGET -EXPENDITURES

	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
Salaries & Wages	\$ 19,941,021	\$ 20,801,228
Benefits & OEC	\$ 11,692,250	\$ 11,765,665
Contracted Services	\$ 4,461,740	\$ 4,310,389
Supplies & Materials	\$ 1,242,254	\$ 1,242,254
Travel	\$ 18,631	\$ 18,631
Equipment	\$ 22,510	\$ 22,510
Grand Total	\$ 37,378,405	\$ 38,160,677

Operating Unit	Oper Unit Name	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020
99900300	District Expenditures	\$ 25,477,787	\$ 26,066,727
99960300	State Transportation	\$ 3,858,559	\$ 3,797,030
99980000	Summer School	\$ 906,885	\$ 1,610,740
99990700	Autism Office Admin	\$ 930,936	\$ 873,916
9330538A	Brennen School (The)	\$ 4,935,712	\$ 4,444,965
9330542A	Autism Group Home	\$ 1,268,526	\$ 1,367,299
Grand Total		\$ 37,378,405	\$ 38,160,677

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- FY 2020 Final Budget provided.
 - Questions?

 - Request Board Approve the Final Budget as presented