

**Christina School District
Amendment to FY2021 Final Budget
Presented for Board Approval April 13, 2021**

953300 Christina School District - Expenditure Budget

<u>Agency</u>	<u>Oper Unit</u>	<u>Oper Unit Description</u>	<u>Prog Code</u>	<u>Prog Code Desc</u>	<u>Add or (decr)</u>	<u>Rationale</u>
953300	99960000	Child Nutrition Operations	95404	Child Nutrition	\$ (750,000)	Moving from supplies/materials/contractual line to salaries (zero sum)
953300	99960000	Child Nutrition Operations	99999	Default (Salary line)	\$ 750,000	Moving from supplies/materials/contractual line to salaries (zero sum)
953300	9330537A	Douglass School	93328	Douglass Alternative School	\$ 3,596	Correction to school discretionary budget
953300	9330350A	Bancroft School	95453	Private Grants/Donations	\$ 548	Private grant/donation carried from previous FY
953300	9330392A	Glasgow High School	95453	Private Grants/Donations	\$ 96	Private grant/donation carried from previous FY
953300	99920000	Curriculum/Instruction	99537	School Resource Officers	\$ 410,000	Missed in final budget due to previous FY dollars funding some SRO contracts each year
953300	9330352A	Bayard School	95489	Vocational 509 Funds	\$ 945	Final distribution of CTE funds came after final budget
953300	9330372A	Gauger Middle School	95489	Vocational 509 Funds	\$ 3,663	Final distribution of CTE funds came after final budget
953300	9330374A	Kirk Middle School	95489	Vocational 509 Funds	\$ (6,557)	Final distribution of CTE funds came after final budget
953300	9330376A	Shue Middle School	95489	Vocational 509 Funds	\$ 66	Final distribution of CTE funds came after final budget
953300	9330390A	Christiana High School	95489	Vocational 509 Funds	\$ (10,270)	Final distribution of CTE funds came after final budget
953300	9330392A	Glasgow High School	95489	Vocational 509 Funds	\$ (13,395)	Final distribution of CTE funds came after final budget
953300	9330394A	Newark High School	95489	Vocational 509 Funds	\$ (9,479)	Final distribution of CTE funds came after final budget

955100 Delaware School for the Deaf - Revenue Budget

<u>Agency</u>	<u>Approp</u>	<u>Description</u>	<u>Add or (decr)</u>	<u>Rationale</u>
955100	98000	Current Expense District Billing	\$ 500,000	Additional local revenue expected from DSD tuition billing
955100	91200	Other Local Revenue	\$ 12,442	Mentorship grant
955100	00159	Division II - Energy	\$ 62,257	Appropriation numbers 00159 and 05165 mislabeled in Final Budget
955100	05165	Division II - All Other Costs	\$ (62,257)	Appropriation numbers 00159 and 05165 mislabeled in Final Budget

955100 Delaware School for the Deaf - Expenditure Budget

<u>Agency</u>	<u>Oper Unit</u>	<u>Oper Unit Description</u>	<u>Prog Code</u>	<u>Prog Code Desc</u>	<u>Add or (decr)</u>	<u>Rationale</u>
955100	99900300	District Expenditures	99999	Default (Salary line)	\$ 250,000	To cover actual expenditure trends
955100	99940410	Competitive State Grants	95284	Student Mentoring	\$ 12,442	Mentorship grant

956000 Delaware Autism Program - Expenditure Budget

<u>Agency</u>	<u>Oper Unit</u>	<u>Oper Unit Description</u>	<u>Prog Code</u>	<u>Prog Code Desc</u>	<u>Add or (decr)</u>	<u>Rationale</u>
956000	9330538A	Brennen School	93329	Brennen School	\$ (1,300,000)	Moving from supplies/materials/contractual line to salaries (zero sum)
956000	99900300	District Expenditures	99999	Default (Salary line)	\$ 1,300,000	Moving from supplies/materials/contractual line to salaries (zero sum)