

**Christina School District
Amendment to FY2021 Final Budget
Presented for Board Approval June 15, 2021**

953300 Christina School District - Revenue Budget

| <u>Agency</u> | <u>Approp</u> | <u>Description</u> | <u>Add or (decr)</u> | <u>Rationale</u> |
|---------------|---------------|---------------------|----------------------|--|
| 953300 | 0XXXX | Other State Revenue | \$ 4,150 | CHS Dual Immersion grant |
| 953300 | 05181 | Unique Alternatives | \$ 76,882 | State share of increased costs of outside placements |
| 953300 | 40820 | ESSER III | \$ 53,301,002 | Grant expected (Federal ARP ESSER III) |

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 | 99900300 | District Expenditures | 99999 | Default (Salary line) | \$ 232,600 | Custodial salary reopener |
| 953300 | 99930300 | Special Services | 95454 | Private Placement | \$ 120,679 | Increased costs of outside placements (State and Local) |
| 953300 | 99940410 | Competitive State Grants | 95063 | Reading | \$ 122,598 | To match revenue and carryover (Appropriations 05310 + 98268) |
| 953300 | 99940504 | Federal Grants | ARP21 | American Rescue Plan | \$ 53,301,002 | Grant expected (Federal ARP ESSER III) |
| 953300 | 99930300 | Special Services | 95461 | Rel Svcs Salary/Contract | \$ (470,000) | Consolidating tuition tax funded related services in 99970020 |
| 953300 | 99970020 | Local Tuition Tax | 99999 | Default (Salary line) | \$ 470,000 | Consolidating tuition tax funded related services in 99970020 |
| 953300 | 9330350A | Bancroft School | 95453 | Private Grants/Donations | \$ 140 | Private grant/donation received |
| 953300 | 9330390A | Christiana High School | 95037 | Foreign Language | \$ 4,150 | Dual Immersion Grant |
| 953300 | 9330310A | Brookside Elem School | 95475 | Title I | \$ (94) | Final allocation of Title I funds |
| 953300 | 9330318A | Downes Elem School | 95475 | Title I | \$ 3,865 | Final allocation of Title I funds |
| 953300 | 9330322A | Leasure Elem School | 95475 | Title I | \$ (112) | Final allocation of Title I funds |
| 953300 | 9330326A | McVey Elem School | 95475 | Title I | \$ (94) | Final allocation of Title I funds |
| 953300 | 9330327A | Oberle Elem School | 95475 | Title I | \$ (77) | Final allocation of Title I funds |
| 953300 | 9330350A | Bancroft School | 95475 | Title I | \$ (700) | Final allocation of Title I funds |
| 953300 | 9330352A | Bayard School | 95475 | Title I | \$ (975) | Final allocation of Title I funds |
| 953300 | 9330362A | Stubbs Early Ed Center | 95475 | Title I | \$ (262) | Final allocation of Title I funds |

955900 Christina Intensive Learning Center - Revenue Budget

| <u>Agency</u> | <u>Approp</u> | <u>Description</u> | <u>Add or (decr)</u> | <u>Rationale</u> |
|---------------|---------------|-------------------------------|----------------------|---|
| 955900 | 91603 | CSCR (Medicaid Cost Recovery) | \$ 29,509 | Reimbursement for FY2020 costs received in FY2021 |

955900 Christina Intensive Learning Center - 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> |
|---------------|------------------|------------------------------|------------------|-----------------------|----------------------|----------------------|
| 955900 | 99900300 | District Expenditures | 99999 | Default (Salary line) | \$ 29,509 | Utilizing CSCR funds |