

# Christina School District Preliminary Budget Fiscal 2019

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Finance Office  
Christina School District

August 14, 2018

# FY 18 Budget vs. Actual Highlights

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- Total State and Local Revenue: \$234,406,495  
(99.9% of budget)
- Expenditures (State and Local) \$238,684,055 (1.3%  
below budget)

Unrestricted Local Funds ending balance \$15,124,857  
for FY 2018 and Beginning Balance FY 2019

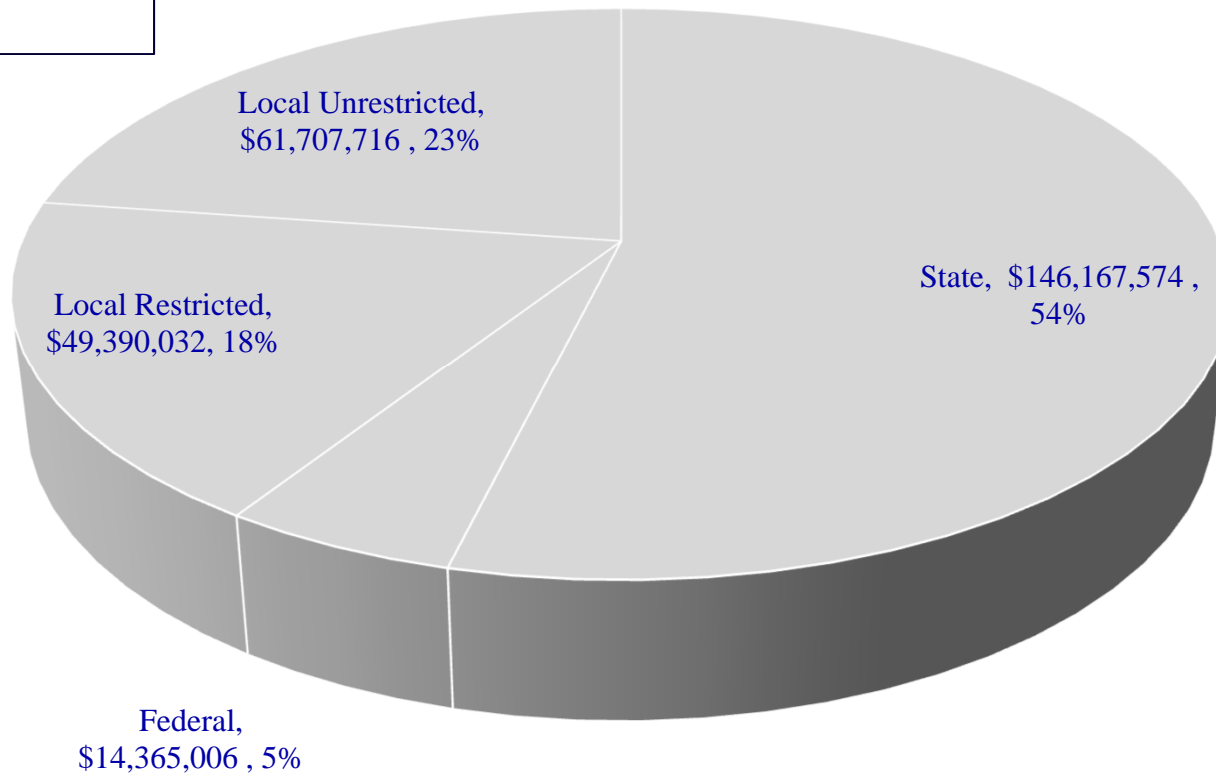
# State Budget

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- State maintained decrease in operating fund support for Public Education \$26 Million. Christina SD Share ~\$3.4 Million [Traditional Schools ~\$2.4M; DSD~ \$.1M; Dist. Prog. (ILC/REACH) ~\$.4M; DAP ~\$.4M]
- Salary Policy Increase & Pension Rate Increase
- Non Competitive Opportunity Grants
  - \$1.5 Million Christina – Wilmington Initiative
  - \$ 6.0 Million Opportunity Grants [CSD \$664,856]
- Student Success Block Grant \$ 6.4 Million [CSD \$1.1 Million]
- 2 % Inflation rate for Local Cost per Student

# PROJECTED RECEIPTS – AFTER CHARTER & CHOICE PAYMENT

Total Projected Receipts  
\$271,630,328



No Data Available on Charter enrollment since 11/2017 or Local Cost per Student

# State Funding

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Falls into two general groups

- Categorical – Amounts driven by the September 30 Unit Count
- Program – Amount established through award. Programs funding include areas such as: Opportunity Grants; Adult Ed; Parent Early Education (PEEC); School Improvement Grants; and Early Childhood Assistance Program (ECAP).

# Projected State Receipts

	Final Budget 2018	Receipts FY 2018	Preliminary Budget 2019
<b>STATE FUNDS</b>			
Formula Salaries & OEC's	\$ 94,800,000	\$ 94,286,383	\$ 97,800,000
Cafeteria Salaries	\$ 2,200,000	\$ 1,631,872	\$ 1,650,000
Division II, AOC	\$ 594,000	\$ 966,009	\$ 966,000
Division II, AOC - Voc	\$ 303,122	\$ 303,122	\$ 300,000
Division II, Energy	\$ 2,359,979	\$ 2,359,979	\$ 2,200,000
Division III, Equalization	\$ 5,945,097	\$ 6,320,067	\$ 6,000,000
State Transportation	\$ 8,300,000	\$ 7,952,508	\$ 8,200,000
Related Services	\$ 517,123	\$ 529,942	\$ 530,000
Excellence Option	\$ -	\$ 24,333	\$ -
Drivers Ed.	\$ 50,000	\$ 19,690	\$ 19,690
Unique Alternative	\$ 606,000	\$ 691,633	\$ 1,500,000
Professional Development	\$ 33,850	\$ 32,825	\$ 193,368
School Improvement/ Opportunity Grants	\$ -		\$ 664,856
Minor Capital Improvements	\$ 1,035,545	\$ 1,041,616	\$ 1,371,336
Wilmington Initiative - Operating	\$ -	\$ -	\$ 1,500,000
Wilmington Initiative - Capital	\$ -	\$ 278,300	\$ 17,500,000
Major Capital Improvements* Brennen	\$ 712,700	\$ 712,700	\$ -
Educational Sustainment Fund	\$ 3,502,300	\$ 3,506,976	\$ 3,300,000
Technology Block Grant	\$ 280,299	\$ 280,299	\$ 270,000
Other State Revenue	\$ 106,800	\$ 361,476	\$ 300,000
<b>Total State Funds</b>	<b>\$ 121,346,815</b>	<b>\$ 122,922,309</b>	<b>\$ 144,265,250</b>

# Other State Funds

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<b>OTHER STATE FUNDS</b>	<b>Final Budget FY 2018</b>	<b>Receipts FY 2018</b>	<b>Projected FY 2019</b>
Adult Education	\$ 558,000	\$ 612,310	\$ 612,310
PEEC	\$ 465,419	\$ 478,644	\$ 478,644
New Castle County Learning Center	\$ 215,500	\$ 215,500	\$ 215,500
ECAP	\$ 498,120	\$ 500,870	\$ 500,870
CSCRIP	\$ 97,900	\$ 94,993	\$ 95,000
<b>Total Other Funds</b>	<b>\$ 1,834,939</b>	<b>\$ 1,902,317</b>	<b>\$ 1,902,324</b>

# Projected Local Receipts

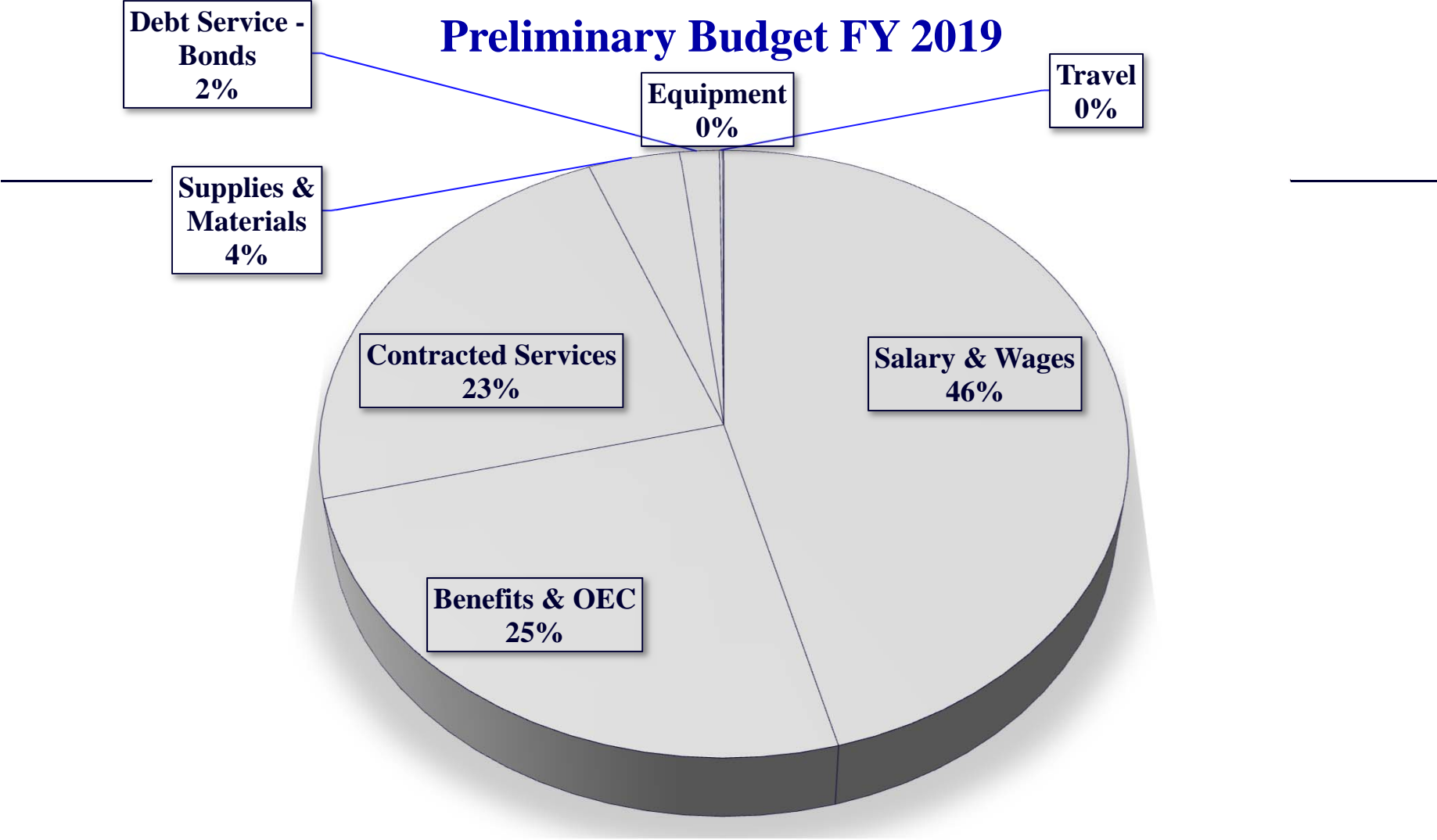
<b>LOCAL FUNDS</b>	<b>Final Budget FY 2018</b>	<b>Receipts FY 2018</b>	<b>Projected FY 2019</b>
Current Expense Tax Receipts	\$ 94,586,566	\$ 94,403,167	\$ 93,290,168
Charter/Choice Payments	\$ (28,474,401)	\$ (28,489,884)	\$ (30,000,000)
Charter/Choice Pay't - Restricted Funds	\$ (1,870,712)	\$ (1,582,452)	\$ (1,582,452)
Debt Service Tax Receipts	\$ 4,077,036	\$ 4,183,281	\$ 3,908,062
Tuition Tax Receipts	\$ 28,844,966	\$ 29,260,443	\$ 30,811,112
Minor Capital Tax Receipts	\$ 676,815	\$ 720,597	\$ 914,224
Tech Maintenance	\$ 932,878	\$ 857,001	\$ 932,737
Match Tax (Reading/Math Resource; Extra Time; Student Success)	\$ 1,551,496	\$ 1,550,234	\$ 2,311,897
Indirect Cost	\$ 2,000,000	\$ 1,386,021	\$ 1,400,000
Cafeteria	\$ 7,769,000	\$ 7,377,359	\$ 7,400,000
Pre-School	\$ 239,000	\$ 177,266	\$ 180,000
Parents as Teachers/Stay & Play	\$ 97,800	\$ 32,000	\$ 32,000
Other Local Revenue	\$ 1,000,000	\$ 1,607,717	\$ 1,500,000
<b>Total Local Funds</b>	<b>\$ 111,430,444</b>	<b>\$ 111,482,750</b>	<b>\$ 111,097,748</b>



# Federal Funds

<b>FEDERAL FUNDS (Award)</b>	<b>Final Budget FY 2018</b>	<b>Receipts FY 2018</b>	<b>Projected FY 2019</b>
IDEA Part B (3-21)	\$ 4,516,014	\$ 4,795,905	\$ 4,265,157
IDEA Part B (3-5)	\$ 163,690	\$ 163,690	\$ 167,968
Title I	\$ 7,463,572	\$ 7,363,735	\$ 7,180,893
Title II	\$ 1,243,718	\$ 1,243,718	\$ 1,150,084
Title III	\$ 174,317	\$ 174,317	\$ 162,963
Title III Immigrant	\$ 2,846	\$ 2,846	\$ 3,133
Title IV	\$ -	\$ 263,373	\$ 750,803
Perkins	\$ 432,497	\$ 432,497	\$ 434,005
SIGG 1003G/ Priority	\$ 1,066,107	\$ 966,021	\$ -
Focus School Funds	\$ 199,914	\$ 300,000	\$ -
Other Federal Revenue	\$ 288,060	\$ 244,565	\$ 250,000
<b>Total Federal Funds</b>	<b>\$ 15,550,735</b>	<b>\$ 15,950,667</b>	<b>\$ 14,365,006</b>

# Preliminary Budget FY 2019



Expense by Category excluding Federal Funds

# Projected Expenditure

Expense Type	State	Unrestricted Local	Restricted Local	State Capital	Grand Total
Salary & Wages	\$ 72,122,337	\$ 36,274,492	\$ 10,669,756		\$ 119,066,586
Benefits & OEC	\$ 41,501,111	\$ 18,261,224	\$ 5,943,784		\$ 65,706,119
Contracted Services	\$ 11,591,398	\$ 11,449,380	\$ 24,268,982	\$ 12,245,436	\$ 59,555,196
Supplies & Materials	\$ 1,432,566	\$ 4,729,015	\$ 4,285,804	\$ -	\$ 10,447,385
Debt Service			\$ 4,476,194		\$ 4,476,194
Equipment	\$ -	\$ 280,000	\$ 75,000		\$ 355,000
Travel	\$ 106,000	\$ 15,600	\$ 8,400		\$ 130,000
<b>Grand Total</b>	<b>\$ 126,753,412</b>	<b>\$ 71,009,711</b>	<b>\$ 49,727,920</b>	<b>\$ 12,245,436</b>	<b>\$ 259,736,480</b>

# School Building Discretionary Budget

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## ALLOCATION METHODOLOGY

- ❑ Based on Student Population (traditional schools)
- ❑ Percentage of funding per student based on Poverty Tier and English Language Learner Tier
- ❑ Total School Budgets ~\$1.25 Million

# Building Budget

Operating Unit	Student Enrollment 7/13/2018	Poverty Level	Poverty Tier	ELL Concentration	Preliminary Allocation Building FY 2019 Ed Sustainment - Low Income	Preliminary Allocation Building FY 2019 Ed Sustainment - ELL	Total Preliminary Building Allocation	Initial Funding release 85%
330010- Brookside	303	79.68%	3	39.70%	\$ 27,876	\$ 13,833	\$ 41,709	\$ 35,453
330012-Marshall	850	37.60%	6	19.10%	\$ 48,875	\$ 14,003	\$ 62,878	\$ 53,446
330014- Jones	351	70.35%	3	12.70%	\$ 32,292	\$ 3,845	\$ 36,137	\$ 30,716
330018-Downes	505	43.42%	6	13.20%	\$ 29,038	\$ 5,749	\$ 34,787	\$ 29,569
330020- Gallaher	516	61.43%	4	19.90%	\$ 41,538	\$ 8,856	\$ 50,394	\$ 42,835
330021- Keene	552	57.83%	5	11.50%	\$ 38,088	\$ 5,475	\$ 43,563	\$ 37,029
330022 -Leasure	393	69.80%	4	11.00%	\$ 31,637	\$ 3,729	\$ 35,365	\$ 30,060
330024- Maclary	331	61.21%	4	26.70%	\$ 26,646	\$ 10,163	\$ 36,809	\$ 31,288
330026-McVey	364	75.38%	3	15.20%	\$ 33,488	\$ 4,772	\$ 38,260	\$ 32,521
330027- Oberle	613	83.93%	2	42.80%	\$ 63,446	\$ 30,172	\$ 93,617	\$ 79,575
330030 Smith	481	65.47%	4	24.30%	\$ 38,721	\$ 13,442	\$ 52,162	\$ 44,338
330032 West Park	335	46.82%	6	19.10%	\$ 19,263	\$ 5,519	\$ 24,781	\$ 21,064
330032B Montessori -West Park					\$ 3,000		\$ 3,000	\$ 2,550
330034 Wilson	295	60.88%	4	24.60%	\$ 23,748	\$ 8,346	\$ 32,093	\$ 27,279
330039 Brader	418	63.77%	4	11.60%	\$ 33,649	\$ 4,182	\$ 37,831	\$ 32,156
330050 Bancroft	242	95.80%	1	2.80%	\$ 27,830	\$ 390	\$ 28,220	\$ 23,987
330050B Montessori - Bancroft					\$ 3,000		\$ 3,000	\$ 2,550
330052 Bayard	371	92.62%	1	14.40%	\$ 42,665	\$ 4,608	\$ 47,273	\$ 40,182
3300537 Douglass					\$ 3,000		\$ 3,000	\$ 2,550
330058- Pulaski	259	90.20%	1	36.60%	\$ 29,785	\$ 10,901	\$ 40,686	\$ 34,583
330062 Stubbs	261	96.11%	1	2.50%	\$ 30,015	\$ 375	\$ 30,390	\$ 25,832
330072 Gauger	1,087	63.08%	4	7.40%	\$ 87,504	\$ 4,625	\$ 92,129	\$ 78,309
330074 Kirk	691	62.08%	4	6.10%	\$ 55,626	\$ 2,424	\$ 58,049	\$ 49,342
330076 Shue	833	60.85%	4	5.90%	\$ 67,057	\$ 2,826	\$ 69,882	\$ 59,400
330090 -Christiana	935	56.40%	5	7.60%	\$ 64,515	\$ 4,086	\$ 68,601	\$ 58,311
330092 Glasgow	752	59.31%	5	9.40%	\$ 51,888	\$ 4,065	\$ 55,953	\$ 47,560
330094 Newark	1,068	53.58%	5	6.80%	\$ 73,692	\$ 4,176	\$ 77,868	\$ 66,188
330356 Elbert Palmer	226	98.76%	1	8.70%	\$ 25,990	\$ 1,131	\$ 27,121	\$ 23,052
CEEC	255	67.41%	4		\$ 20,528		\$ 20,528	\$ 17,448
Grand Total	13,287				\$ 1,074,395	\$ 171,691	\$ 1,246,086	\$ 1,059,173

# By Operating Unit

OperatingUnit	Operating Unit Name	FINAL BUDGET FY 2018	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
99900300	District Expenditures	\$ 152,232,165	\$ 151,587,120	\$ 158,609,133
99910000	Public Communications	\$ 168,372	\$ 154,654	\$ 151,270
99910100	Superintendent	\$ 139,925	\$ 123,450	\$ 124,250
99910105	Deputy Superintendent	\$ 1,737,338	\$ 1,518,081	\$ 2,704,800
99920000	Curriculum/Instructional Support	\$ 1,603,573	\$ 1,619,797	\$ 1,638,770
99920110	School Based Intervention	\$ 84,360	\$ 86,620	\$ 83,264
99920300	BiLingual	\$ 4,222,948	\$ 2,529,511	\$ 2,597,394
99920500	Professional Development	\$ 60,600	\$ 81,413	\$ 33,350
99921000	Support Services	\$ 538,610	\$ 701,936	\$ 945,600
99921050	Special Education	\$ 94,980	\$ 99,643	\$ 786,623
99930300	Special Services	\$ 8,868,085	\$ 8,081,085	\$ 8,387,025
99940000	Business Office/Finance	\$ 24,385,729	\$ 22,747,293	\$ 24,057,488
99940050	Facilities Management	\$ 4,307,483	\$ 4,748,040	\$ 4,871,419
99940700	Grants Office	\$ 5,416	\$ 5,120	\$ 5,100
99940810	Technology Equipment & Repair	\$ 2,264,826	\$ 2,476,256	\$ 2,363,624
99950000	Personnel/Hr	\$ 128,178	\$ 141,100	\$ 149,859
99960000	Child Nutrition Operations	\$ 11,171,505	\$ 10,814,520	\$ 10,116,013
99960300	State Transportation	\$ 12,675,309	\$ 13,395,252	\$ 13,169,659
99970000	Local Debt Service	\$ 4,625,377	\$ 4,625,378	\$ 4,476,194
99970100	Major Cap	\$ 890,080	\$ 804,173	\$ 10,776,100
99970200	Minor Cap	\$ 1,965,000	\$ 2,536,890	\$ 2,448,760

# By Operating unit Continued

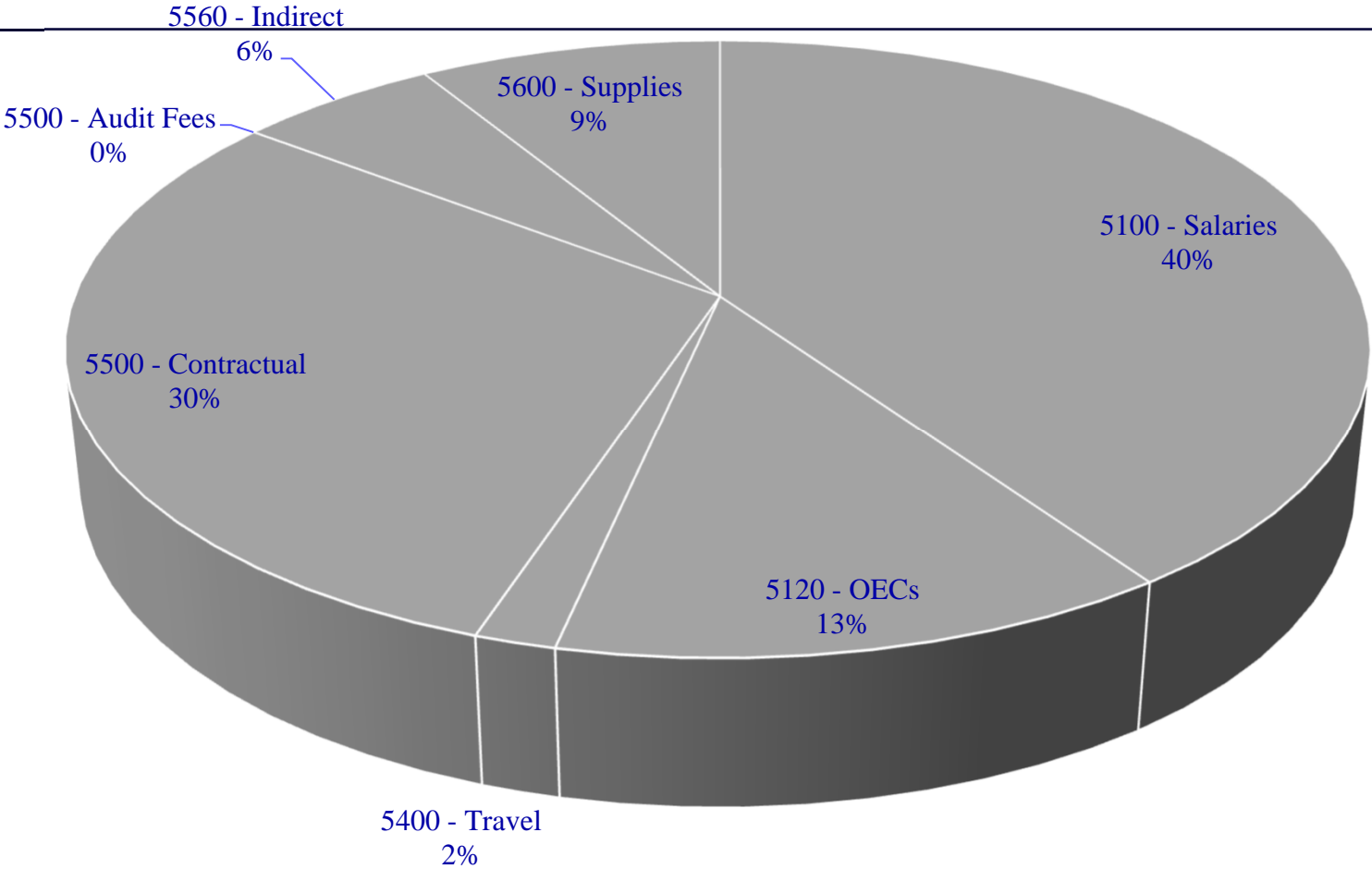
OperatingUnit	Operating Unit Name	FINAL BUDGET FY 2018	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
99970600	Parent Early Education	\$ 761,774	\$ 768,905	\$ 719,642
99970650	Student Support Services	\$ 144,947	\$ 135,496	\$ 130,382
99970675	Other District Programs	\$ 207,603	\$ 170,683	\$ 253,000
99980000	Summer School	\$ 185,903	\$ 214,070	\$ 188,230
99990000	Adult Education	\$ 673,300	\$ 623,475	\$ 596,643
99990050	Elementary Ed	\$ 155,943	\$ 119,136	\$ 1,570,000
99990060	Secondary Ed	\$ 1,265,083	\$ 1,272,325	\$ 1,341,244
99990960	Research and Assessment	\$ 160,000	\$ 76,907	\$ 77,410
9330305A	New Castle County Learning Ctr	\$ 215,033	\$ 225,216	\$ 212,660
9330310A	Brookside Elementary School	\$ 32,703	\$ 77,107	\$ 275,603
9330312A	Thurgood Marshall Es	\$ 55,358	\$ 180,739	\$ 66,691
9330314A	Albert H. Jones Es	\$ 35,132	\$ 101,217	\$ 42,481
9330318A	John R. Downes Es	\$ 35,341	\$ 154,982	\$ 45,560
9330320A	Robert S. Gallaher Es	\$ 50,324	\$ 124,724	\$ 56,430
9330321A	William B. Keene Es	\$ 50,793	\$ 94,099	\$ 50,750
9330322A	May B. Leasure Es	\$ 42,824	\$ 112,095	\$ 42,866
9330324A	R. Elisabeth Maclary Es	\$ 33,716	\$ 64,200	\$ 247,610
9330326A	Joseph M. Mcvey Es	\$ 41,049	\$ 66,260	\$ 43,901
9330327A	Oberely Elem	\$ 72,140	\$ 193,246	\$ 456,776
9330330A	Jennie E. Smith Es	\$ 48,760	\$ 133,645	\$ 286,999
9330332A	West Park Place Es	\$ 23,874	\$ 59,668	\$ 31,053
9330334A	Etta J. Wilson Es	\$ 29,564	\$ 62,713	\$ 230,271
9330339A	Henry M. Brader Es	\$ 44,636	\$ 139,233	\$ 44,034
9330350A	Bancroft Es	\$ 149,890	\$ 150,643	\$ 257,969
9330350B	Monterssori Academy -Bancroft	\$ 3,000	\$ 144	\$ 2,550

# By Operating unit Continued

OperatingUnit	Operating Unit Name	FINAL BUDGET FY 2018	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
9330352A	Bayard Middle School	\$ 179,245	\$ 237,360	\$ 163,363
9330354A	Sarah Pyle Academy	\$ 1,072,734	\$ 518,243	\$ 503,169
9330356A	Elbert-Palmer Es	\$ 215,612	\$ 251,238	\$ 363,085
9330358A	Casimir Pulaski Es	\$ 184,371	\$ 97,018	\$ 268,055
9330362A	Frederick Douglass Stubbs Es	\$ 156,082	\$ 181,333	\$ 257,090
9330372A	Gauger-Cobbs Middle School	\$ 125,359	\$ 276,044	\$ 197,047
9330374A	George V. Kirk Middle School	\$ 118,083	\$ 284,706	\$ 130,589
9330376A	Shue-Medill Middle School	\$ 63,652	\$ 248,734	\$ 144,881
9330390A	Christiana High School	\$ 191,228	\$ 675,178	\$ 487,239
9330390B	Christiana High -Honors Academy		\$ -	\$ 50,000
9330392A	Glasgow High School	\$ 203,761	\$ 528,985	\$ 431,271
9330394A	Newark High School	\$ 247,852	\$ 644,202	\$ 539,472
9330537A	Douglass Alternative School	\$ 3,000	\$ 3,105	\$ -
9330545A	Christina Early Education	\$ 433,980	\$ 479,329	\$ 434,771
<b>Grand Total</b>		<b>\$ 239,883,509</b>	<b>\$ 238,623,733</b>	<b>\$ 259,736,480</b>



# Total Federal Consolidated Grant



**CONSOLIDATED GRANT APPLICATION --NOT APPROVED BY DOE AS OF  
8/6/2018**

Consolidated Grant Application as Submitted to the Department of Education July 2018 - In Process								
	Title I Part A	CTE Perkins Secondary	Title III English Learner	Title III Immigrant	State Curriculum and Professional Development	IDEA 611	IDEA 619	Grand Total
Salaries	\$ 3,530,527.26	\$ 19,935.00	\$ 40,035.00		\$ 35,252.00	\$ 2,111,069.24	\$ 12,160.00	\$ 5,748,978.50
Contractual	\$ 2,877,229.97	\$ 86,717.00	\$ 33,620.00	\$ 3,071.60	\$ 124,173.18	\$ 1,077,085.10	\$ 101,100.00	\$ 4,302,996.85
OECs	\$ 1,146,009.88	\$ 6,271.24	\$ 12,995.38		\$ 11,442.82	\$ 685,253.10	\$ 3,947.14	\$ 1,865,919.56
Supplies	\$ 836,994.24	\$ 249,087.21	\$ 53,118.55			\$ 87,840.14	\$ 26,656.78	\$ 1,253,696.92
Indirect	\$ 544,906.81	\$ 21,624.85	\$ 3,194.07	\$ 61.40		\$ 255,909.42	\$ 10,078.08	\$ 835,774.63
Travel	\$ 94,443.84	\$ 50,369.70	\$ 20,000.00		\$ 22,500.00	\$ 45,000.00	\$ 14,026.00	\$ 246,339.54
Audit Fees	\$ 1,000.00					\$ 3,000.00		\$ 4,000.00
<b>Grand Total</b>	<b>\$ 9,031,112.00</b>	<b>\$ 434,005.00</b>	<b>\$ 162,963.00</b>	<b>\$3,133.00</b>	<b>\$ 193,368.00</b>	<b>\$ 4,265,157.00</b>	<b>\$ 167,968.00</b>	<b>\$ 14,257,706.00</b>

# Introduction to Special Schools

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*The Christina School District is responsible for administering two statewide programs*

- The Sterck School, Delaware School for the Deaf.
- The Statewide Autism Program.

*District Based Special Programs open to other Districts*

- R.E.A.C.H. & ILC  
(consolidated for reporting purpose).

# Funding for Special Need Students

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

<b>Cost Per Student FY 2018</b>	<b>DSD</b>	<b>District Programs (REACH &amp; ILC)</b>	<b>DAP</b>
Total Cost	\$ 118,983.15	\$ 39,206.94	\$ 80,076.32
Local Cost	\$ 35,077.76	\$ 10,475.23	\$ 23,172.63

# Delaware School For the Deaf

- Number of Students (as of 8/1)                      95
  - Increase of 1
- Earned Teaching Units                                      36.54
- Additional Positions – DE Code§1331                      43.92

# Students	95		
	Position	Ratio	# Positions
Specialist	Resource Teacher	1:60	1.58
Teacher	Interpreter/Tutor	1:4	23.75
Specialist	Literacy	1:60	1.58
Teacher	Statewide		1
Administrator	Statewide Director		1
Administrator	Dean of Students (AP)		1
Administrator	Elementary School Leader		1
Administrator	Secondary School Leader		1
	Educational Audiologist		1
	Speech Therapist		1
	Residential Advisors	Maximum	6
	Residential Monitoring Aides	Maximum	4
	Total		43.92

## DELAWARE SCHOOL FOR THE DEAF – AGENCY 955100 FISCAL YEAR 2019 PRELIMINARY BUDGET - RECEIPTS


	Final Budget FY 2018	Receipts FY 2018	Projected FY 2019
<b>STATE FUNDS</b>			
Formula Salaries & OEC's	\$ 6,185,819	\$ 6,259,745	\$ 6,500,000
Division II, AOC	\$ 3,369	\$ 14,893	\$ 14,893
Division II, AOC - Voc	\$ -		
Division II, Energy	\$ 94,573	\$ 94,573	\$ 94,573
Division III, Equalization	\$ 295,644	\$ 295,644	\$ 295,644
State Transportation	\$ 1,171,567	\$ 1,128,703	\$ 1,280,000
Residence Other Cost	\$ 88,000	\$ 87,527	\$ 88,000
Pre-School Summer	\$ 7,100	\$ 7,100	\$ 7,100
Other State	\$ 51,300	\$ 50,412	\$ 51,300
Minor Capital Improvements	\$ 63,307	\$ 62,271	\$ 86,558
<b>Total State Funds</b>	<b>\$ 7,960,679</b>	<b>\$ 8,000,868</b>	<b>\$ 8,418,068</b>
<b>LOCAL FUNDS</b>			
Current Expense Tuition Billing	\$ 3,700,000	\$ 4,420,960	\$ 4,454,876
Other Local Revenue	\$ 42,547	\$ 27,960	\$ 25,000
<b>Total Local Funds</b>	<b>\$ 3,742,547</b>	<b>\$ 4,448,919</b>	<b>\$ 4,479,876</b>
<b>All Funds Total</b>	<b>\$ 11,703,226</b>	<b>\$ 12,449,787</b>	<b>\$ 12,897,944</b>

## DELAWARE SCHOOL FOR THE DEAF – AGENCY 955100 FISCAL YEAR 2019 PROJECTED EXPENDITURES

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Operating Unit Name	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
District Expenditures	\$ 9,110,439	\$ 9,429,755
Federal Funds - Other	\$ 1,650	\$ -
State Transportation	\$ 1,401,066	\$ 1,436,635
Minor Cap	\$ 61,191	\$ 60,500
Summer School	\$ 283,002	\$ 295,063
Deaf/Blind Program	\$ 42,026	\$ 57,309
Sterck School	\$ 1,356,045	\$ 1,345,021
	<b>\$ 12,255,418</b>	<b>\$ 12,624,283</b>

## DELAWARE SCHOOL FOR THE DEAF – AGENCY 955100 FISCAL YEAR 2018 PROJECTED EXPENDITURES

Row Labels 	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
Salary & Wages	\$ 6,777,904	\$ 7,044,955
Benefits & OEC	\$ 3,927,498	\$ 4,032,399
Contracted Services	\$ 1,139,217	\$ 1,134,080
Supplies & Materials	\$ 365,035	\$ 366,650
Travel	\$ 37,864	\$ 38,200
Equipment	\$ 7,900	\$ 8,000
<b>Grand Total</b>	<b>\$ 12,255,418</b>	<b>\$ 12,624,283</b>



# District Programs (ILC/REACH)

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- Number of Students (as of 8/1)                      613
  - Increase of 53 students
- Earned Teaching Units                                      158
- Additional Positions – DE Code                      0

**CHRISTINA SCHOOL DISTRICT – District Programs  
 AGENCIES 5600 & 5900 ILC & REACH  
 FISCAL YEAR 2019 PRELIMINARY BUDGET- RECEIPTS**

	Final Budget FY 2018	Receipts FY 2018	Projected FY 2019
<b>STATE FUNDS</b>			
Formula Salaries & OEC's	\$ 11,580,200	\$ 12,351,495	\$ 12,800,000
Division II, AOC	\$ 210,963	\$ 441,519	\$ 450,000
Division II, AOC - Voc	\$ 31,236	\$ 28,114	\$ 28,000
Division II, Energy	\$ 184,593	\$ 269,593	\$ 250,000
Division III, Equalization	\$ 1,048,491	\$ 1,048,491	\$ 1,100,000
State Transportation	\$ 2,441,471	\$ 2,415,285	\$ 2,500,000
Other State			
Minor Capital Improvements			
<b>Total State Funds</b>	<b>\$ 15,496,954</b>	<b>\$ 16,554,497</b>	<b>\$ 17,128,000</b>
<b>LOCAL FUNDS</b>			
Current Expense Tuition Billing	\$ 7,000,000	\$ 6,365,937	\$ 7,112,678
Other Local Revenue	\$ 225,914	\$ 225,858	\$ 225,000
<b>Total Local Funds</b>	<b>\$ 7,225,914</b>	<b>\$ 6,591,794</b>	<b>\$ 7,337,678</b>
<b>All Funds Total</b>	<b>\$ 22,722,868</b>	<b>\$ 23,146,291</b>	<b>\$ 24,465,678</b>

**CHRISTINA SCHOOL DISTRICT – District Programs**  
**AGENCIES 5600 & 5900 ILC & REACH**  
**FISCAL YEAR 2019**  
**PRELIMINARY BUDGET**

<b>OperatingUnit</b>	<b>OperatingUnit Name</b>	<b>FY 2018 Expense</b>	<b>FY 2019 PRELIMINARY BUDGET</b>
<b>99900300</b>	District Expenditures	\$ 17,275,593	\$ 17,878,157
<b>99960300</b>	State Transportation	\$ 2,601,839	\$ 2,652,624
<b>99980000</b>	Summer School	\$ 887,528	\$ 922,931
<b>99990900</b>	Networks	\$ 469,525	\$ 553,955
<b>99990910</b>	Options/ ILC	\$ 1,312,981	\$ 1,344,494
<b>9330512A</b>	Reach/Cbip	\$ 858,867	\$ 871,290
<b>Grand Total</b>		<b>\$ 23,406,333</b>	<b>\$ 24,223,451</b>

# CHRISTINA SCHOOL DISTRICT – District Programs AGENCIES 5600 & 5900 ILC & REACH FISCAL YEAR 2019 PRELIMINARY BUDGET

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Row Labels	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
Salary & Wages	\$ 12,578,179	\$ 13,081,558
Benefits & OEC	\$ 7,581,626	\$ 7,777,767
Contracted Services	\$ 2,428,160	\$ 2,533,840
Supplies & Materials	\$ 801,529	\$ 813,285
Equipment	\$ 10,000	\$ 10,000
Travel	\$ 6,838	\$ 7,000
<b>Grand Total</b>	<b>\$ 23,406,333</b>	<b>\$ 24,223,451</b>

# Delaware Autism Program (DAP)

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- Number of Students (as of 8/1)                      414
  - Increase of 21 students
- Earned Teaching Units                                      156.72
- Additional Positions – DE Code                      3
  - Statewide Director
  - Training Specialists (FY 19 -2)

## DELAWARE AUTISM PROGRAM – AGENCY 956000 FISCAL YEAR 2019 PRELIMINARY BUDGET - RECEIPTS


	Final Budget FY 2018	Receipts FY 2018	Projected FY 2019
<b>STATE FUNDS</b>			
Formula Salaries & OEC's	\$ 17,622,900	\$ 18,523,486	\$ 19,200,000
Division II, AOC	\$ 14,615	\$ 483,466	\$ 486,466
Division II, AOC - Voc	\$ 43,770	\$ 39,401	\$ 39,400
Division II, Energy	\$ 427,750	\$ 182,750	\$ 182,750
Division III, Equalization	\$ 1,256,452	\$ 1,256,452	\$ 1,256,452
State Transportation	\$ 3,336,643	\$ 3,259,492	\$ 3,350,000
Other State	\$ 11,800	\$ 11,800	\$ 11,800
Residence Other Cost	\$ 212,900	\$ 186,837	\$ 212,900
<b>Total State Funds</b>	<b>\$ 22,926,830</b>	<b>\$ 23,943,685</b>	<b>\$ 24,739,768</b>
<b>LOCAL FUNDS</b>			
Current Expense Tuition Billing	\$ 10,925,800	\$ 11,028,667	\$ 11,030,171
Other Local Revenue	\$ 96,773	\$ 85,707	\$ 85,000
<b>Total Local Funds</b>	<b>\$ 11,022,573</b>	<b>\$ 11,114,373</b>	<b>\$ 11,115,171</b>
<b>All Funds Total</b>	<b>\$ 33,949,403</b>	<b>\$ 35,058,058</b>	<b>\$ 35,854,939</b>

## DELAWARE AUTISM PROGRAM – AGENCY 956000 FISCAL YEAR 2019 PRELIMINARY BUDGET

OperatingUnit	OperatingUnit Name	FY 2018 Expense	FY 2019 PRELIMINARY
99900300	District Expenditures	\$ 24,252,489	\$ 25,086,419
99940000	Business Office/Finance	\$ 1,157	\$ -
99960300	State Transportation	\$ 3,455,765	\$ 3,540,471
99980000	Summer School	\$ 1,813,205	\$ 1,889,152
99990700	Autism Office Admin	\$ 367,546	\$ 370,084
9330538A	Brennen School (The)	\$ 3,861,067	\$ 3,964,016
9330542A	Autism Group Home	\$ 921,819	\$ 966,580
<b>Grand Total</b>		<b>\$ 34,673,048</b>	<b>\$ 35,816,722</b>

## DELAWARE AUTISM PROGRAM – AGENCY 956000 FISCAL YEAR 2019 PRELIMINARY BUDGET

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Row Labels 	FY 2018 Expense	FY 2019 PRELIMINARY BUDGET
Salary & Wages	\$ 18,994,463	\$ 19,729,919
Benefits & OEC	\$ 11,314,892	\$ 11,607,953
Contracted Services	\$ 3,646,695	\$ 3,760,000
Supplies & Materials	\$ 697,067	\$ 698,800
Travel	\$ 19,931	\$ 20,050
<b>Grand Total</b>	<b>\$ 34,673,048</b>	<b>\$ 35,816,722</b>



# Questions?

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