

Christina School District Preliminary Budget Fiscal 2020

Finance Office
Christina School District

August 13, 2019

FY 19 Budget vs. Actual Highlights

- Total State and Local Revenue: \$260,679,741
(94.8% of budget)
- Expenditures (State and Local) \$249,339,975 (5.4%
below budget)

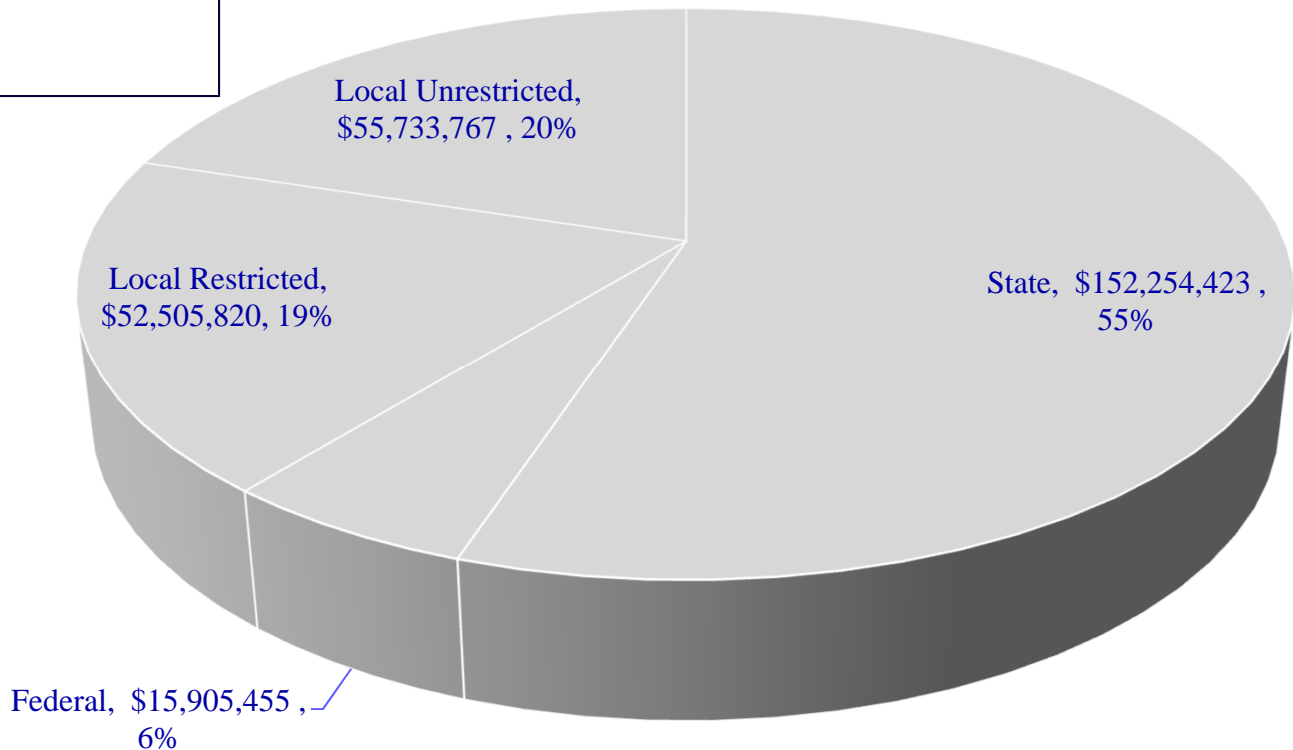
Unrestricted Local Funds ending balance ~\$9.9 Million
for FY 2019 and Beginning Balance FY 2020

State Budget

- State maintained decrease in operating fund support for Public Education \$26 Million. Christina SD Share ~\$3.2 Million [Traditional Schools ~\$2.3M; DSD~ \$.1M; Dist. Prog. (ILC/REACH) ~\$.4M; DAP ~\$.4M]
- Salary Policy Increase & Pension Rate Decrease
- Non Competitive Opportunity Grants
 - \$1.53Million Christina – Wilmington Initiative
 - \$ 3.5Million Opportunity Grants
- Student Success Block Grant \$1.36 Million
- 2 % Inflation rate for Local Cost per Student

PROJECTED RECEIPTS – AFTER CHARTER & CHOICE PAYMENT

Total Projected Receipts
\$276,399,465



No Data Available on current Charter/ Choice enrollment or Local Cost per Student as of 8/1/2019

State Funding

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

	FY 2019 Final Budget	FY 2019 Receipts	FY 2020 Preliminary Budget
STATE FUNDS			
Formula Salaries & OEC's	\$ 96,900,000	\$ 95,834,666	\$ 96,347,680
Cafeteria Salaries	\$ 1,750,000	\$ 1,549,270	\$ 1,549,500
Division II, AOC	\$ 2,374,818	\$ 2,374,818	\$ 2,375,000.00
Division II, AOC - Voc	\$ 281,231	\$ 281,231	\$ 281,231.00
Division II, Energy	\$ 2,350,264	\$ 2,350,264	\$ 2,350,264.00
Division III, Equalization	\$ 5,990,030	\$ 6,352,393	\$ 6,216,980.00
State Transportation	\$ 8,792,000	\$ 8,952,675	\$ 9,102,437.00
Related Services	\$ 100,000	\$ 252,508	\$ 253,000.00
Excellence Option	\$ 246,402	\$ -	\$ -
Drivers Ed.	\$ -	\$ 47,566	\$ 42,810.00
Unique Alternative	\$ 47,566	\$ 1,880,158	\$ 1,880,158.00
Fostercare Transportation	\$ 1,700,000	\$ 140,000	\$ 140,000.00
SSBG K-3	\$ 193,368	\$ 416,352	\$ 630,524.00
SSBG Reading	\$ 664,856	\$ 714,292	\$ 729,918.00
Professional Development	\$ 1,377,088	\$ 193,368	\$ 191,990.00
School Improvement/Opportunity Grant	\$ 1,500,000	\$ 1,288,942	\$ 1,365,750.00
Opportunity Fund		\$ -	\$ 1,365,750.00
Opp Fund/ Mental Health		\$ -	\$ 385,416.00
Minor Capital Improvements	\$ 19,221,700	\$ 4,371,336	\$ 1,346,405.00
VSA- Minor Cap			\$ 4,911,000.00
Safety & Security			\$ 612,365.27
Wilmington Initiative - Operating	\$ -	\$ 1,500,000	\$ 1,530,000.00
Wilmington Initiative - Capital	\$ 3,442,234	\$ 3,321,700	\$ 12,900,000.00
Major Capital Improvements * Brennen	\$ 322,412		
Educational Sustainment Fund	\$ 1,130,644	\$ 3,442,234	\$ 3,442,000.00
Technology Block Grant	\$ 620,086	\$ 360,682	\$ 415,421.00
Other State Revenue	\$ -	\$ 53,967	\$ 10,574.00
Total State Funds	\$ 149,004,699	\$ 135,678,423	\$ 150,376,173

Other State Funds

	FY 2019 Final Budget	FY 2019 Receipts	FY 2020 Preliminary Budget
OTHER FUNDS			
Adult Education	\$ 612,310	\$ 628,734	\$ 628,300.00
PEEC	\$ 478,644	\$ 506,329	\$ 427,000.00
New Castle County Learning Center	\$ 215,500	\$ 215,500	\$ 215,500.00
ECAP	\$ 500,870	\$ 501,870	\$ 505,450.00
CSCRP	\$ 95,000	\$ 99,732	\$ 102,000.00
Total Other Funds	\$ 1,902,324	\$ 1,952,165	\$ 1,878,250

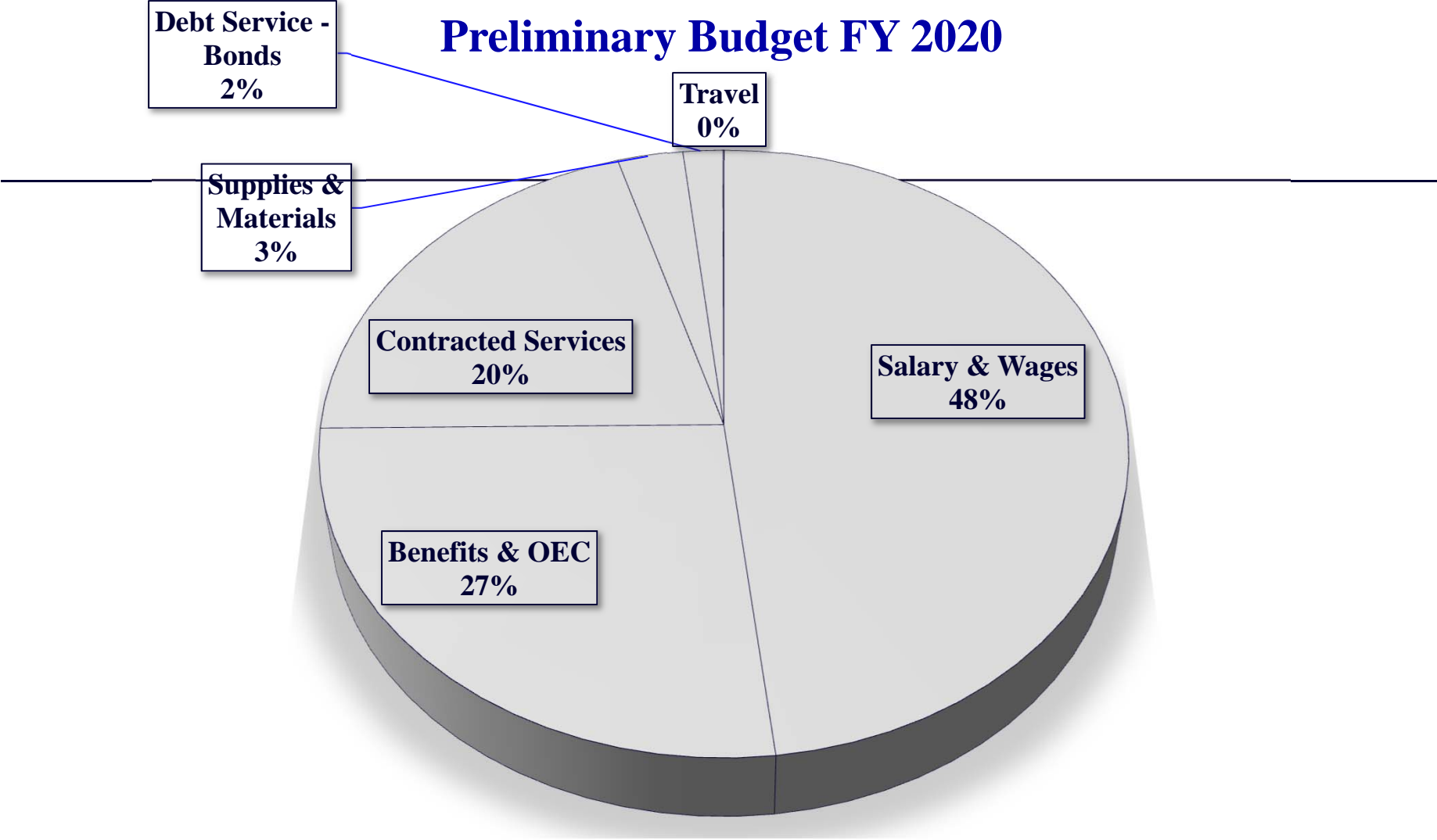
Projected Local Receipts

LOCAL FUNDS			
Current Expense Tax Receipts	\$ 93,290,168	\$ 95,796,258	\$ 95,674,056
Charter/Choice Payments	\$ (29,951,000)	\$ (33,115,663)	\$(34,440,289)
Charter/Choice Pay't - Restricted Funds - 10¢Ref	\$ (1,908,138)	\$ (1,527,918)	\$ (1,527,918)
Debt Service Tax Receipts	\$ 3,908,062	\$ 4,220,590	\$ 4,171,834.00
Tuition Tax Receipts	\$ 31,585,418	\$ 32,183,843	\$ 34,824,590
Charter/Choice Payments - Tuition Tax	\$ (3,074,493)	\$ (3,074,493)	\$ (3,197,472)
Minor Capital Tax Receipts	\$ 914,224	\$ 914,224	\$ 894,006.00
Tech Maintenance	\$ 932,737	\$ 932,737	\$ 934,491.00
Match Tax (Reading/Math Resource; Extra Time; Student Success)	\$ 2,311,897	\$ 2,311,897	\$ 2,141,181.00
Indirect Cost	\$ 2,400,000	\$ 478,933	\$ 1,500,000.00
Cafeteria	\$ 7,400,000	\$ 6,625,043	\$ 6,625,000.00
Pre-School	\$ 180,000	\$ 207,556	\$ 200,000.00
Parents as Teachers	\$ 1,500,000	\$ 391,078	\$ 440,108.00
Parents as Teachers/Stay & Play	\$ 32,000		
Other Local Revenue	\$ -	\$ 2,125,183	\$ 80,000.00
Total Local Funds	\$ 109,520,875	\$ 108,469,268	\$ 108,239,587

Federal Funds

	FY 2019 Final Budget	FY 2019 Receipts	FY 2020 Preliminary Budget
FEDERAL FUNDS (Award)			
IDEA Part B (3-21)	\$ 4,265,157	\$ 4,179,308	\$ 4,202,220
IDEA Part B (3-5)	\$ 167,968	\$ 167,116	\$ 191,404
Title I*	\$ 7,130,225	\$ 7,138,355	\$ 9,284,664
Title II	\$ 1,150,084	\$ 1,162,043	Title I
Title III	\$ 162,963	\$ 162,963	\$ 148,362
Title III Immigrant	\$ 3,133	\$ 3,133	\$ 4,904
Title IV	\$ 750,803	\$ 754,050	Title I
Perkins	\$ 443,919	\$ 459,268	\$ 478,741
SIGG 1003G/ Priority/CSI	\$ -		\$ 1,595,160
Focus School Funds	\$ 100,000	\$ -	
Other Federal Revenue	\$ 266,171	\$ 553,649	
Total Federal Funds	\$ 14,440,423	\$ 14,579,885	\$ 15,905,455

Preliminary Budget FY 2020



Expense by Category excluding Federal Funds

Projected Expenditure

FISCAL 2019 EXPENDITURES

	State	Restricted Local	Unrestricted Local	State Capital	Grand Total
Salary & Wages	\$ 69,402,654.82	\$ 10,675,994.38	\$ 36,944,778.46		\$ 117,023,427.66
Benefits & OEC	\$ 43,021,462.19	\$ 5,647,477.12	\$ 17,404,553.53		\$ 66,073,492.84
Contracted Services	\$ 12,578,518.51	\$ 13,721,421.10	\$ 7,614,874.57	\$ 1,946,644.71	\$ 35,861,458.89
Supplies & Materials	\$ 2,018,167.37	\$ 4,721,563.16	\$ 1,363,942.27	\$ 74,999.35	\$ 8,178,672.15
Debt Service		\$ 4,476,194.39			\$ 4,476,194.39
Equipment	\$ 83,396.40	\$ 614,209.55	\$ 10,782.00		\$ 708,387.95
Travel	\$ 74,729.67	\$ 26,322.71	\$ 33,409.95		\$ 134,462.33
Grand Total	\$ 127,178,928.96	\$ 39,883,182.41	\$ 63,372,340.78	\$ 2,021,644.06	\$ 232,456,096.21

PRELIMINARY BUDGET FISCAL 2020

	State	Restricted Local	Unrestricted Local	State Capital	Grand Total
Salary & Wages	\$ 69,961,989	\$ 14,940,427	\$ 35,106,630		\$ 120,009,046
Benefits & OEC	\$ 41,061,928	\$ 8,769,135	\$ 16,711,294		\$ 66,542,356
Contracted Services	\$ 14,362,598	\$ 12,918,011	\$ 7,019,152	\$ 16,893,020	\$ 51,192,781
Supplies & Materials	\$ 1,653,875	\$ 4,279,767	\$ 1,118,483	\$ 85,396	\$ 7,137,521
Debt Service		\$ 4,337,573			\$ 4,337,573
Equipment		\$ -			\$ -
Travel	\$ 63,380	\$ 29,255	\$ 13,660		\$ 106,295
Grand Total	\$ 127,103,769	\$ 45,274,167	\$ 59,969,219	\$ 16,978,416	\$ 249,325,572

School Building Discretionary Budget

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 ~\$500 Thousand

Building Budget

Operating Unit	Student Enrollment 7/22/2019	Poverty Level	Poverty Tier	ELL Concentration	Preliminary Allocation Building FY 2020 - Low Income	Preliminary Allocation Building FY 2020 - ELL	Total Preliminary Building Allocation	Initial Funding release 85%
330010- Brookside	298	65.64%	3	39.18%	\$ 14,304	\$ 7,005	\$ 21,309	\$ 18,113
330012- Marshall	777	28.01%	6	16.67%	\$ 23,310	\$ 5,829	\$ 29,139	\$ 24,768
330014- Jones	330	63.66%	3	12.11%	\$ 15,840	\$ 1,798	\$ 17,638	\$ 14,993
330018- Downes	466	42.72%	4	12.60%	\$ 13,980	\$ 2,642	\$ 16,622	\$ 14,129
330020- Gallaher	533	55.76%	4	17.00%	\$ 22,386	\$ 4,077	\$ 26,463	\$ 22,494
330021- Keene	497	47.96%	4	9.81%	\$ 17,892	\$ 2,194	\$ 20,086	\$ 17,073
330022 -Leasure	393	57.41%	4	10.82%	\$ 16,506	\$ 1,914	\$ 18,420	\$ 15,657
330024- Maclary	300	52.06%	4	28.25%	\$ 12,600	\$ 5,085	\$ 17,685	\$ 15,032
330026- McVey	330	68.98%	3	14.13%	\$ 15,840	\$ 2,098	\$ 17,938	\$ 15,248
330027- Oberle	573	73.55%	3	39.60%	\$ 30,942	\$ 13,614	\$ 44,556	\$ 37,873
330030 Smith	456	59.88%	4	26.81%	\$ 19,152	\$ 7,335	\$ 26,487	\$ 22,514
330032 West Park	331	44.97%	4	16.86%	\$ 9,930	\$ 2,511	\$ 12,441	\$ 10,575
330032B Montessori -West Park					\$ -		\$ -	\$ -
330034 Wilson	279	51.34%	4	17.79%	\$ 11,718	\$ 2,978	\$ 14,696	\$ 12,492
330039 Brader	361	53.76%	4	10.93%	\$ 15,162	\$ 1,776	\$ 16,938	\$ 14,397
330050 Bancroft	491	88.16%	2	2.44%	\$ 29,460	\$ 359	\$ 29,819	\$ 25,347
330050B Montessori - Bancroft					\$ -		\$ -	\$ -
330052 Bayard	605	86.96%	2	15.38%	\$ 36,300	\$ 4,187	\$ 40,487	\$ 34,414
3300537 Douglass					\$ 2,000		\$ 2,000	\$ 1,700
330062 Stubbs	73	99.08%	1	4.55%	\$ 4,380	\$ 100	\$ 4,480	\$ 3,808
330072 Gauger	989	57.19%	5	9.93%	\$ 41,538	\$ 2,946	\$ 44,484	\$ 37,812
330074 Kirk	697	53.46%	5	8.73%	\$ 29,274	\$ 1,825	\$ 31,099	\$ 26,435
330076 Shue	840	57.23%	5	8.19%	\$ 35,280	\$ 2,064	\$ 37,344	\$ 31,742
330090 -Christiana	1,086	50.16%	5	8.31%	\$ 39,096	\$ 2,707	\$ 41,803	\$ 35,533
330092 Glasgow	755	55.51%	5	11.55%	\$ 27,180	\$ 2,616	\$ 29,796	\$ 25,327
330094 Newark	1,060	50.78%	5	9.14%	\$ 38,160	\$ 2,907	\$ 41,067	\$ 34,907
CEEC	323	56.72%	6	n/a	\$ 13,566		\$ 13,566	\$ 11,531
CEEC Total	12,843				\$ 535,796	\$ 80,569	\$ 616,365	\$ 523,911

By Operating Unit

Oper Unit Name	Budget FY 2019	Actual 2019	PRELIM BUDGET FY 2020
District Expenditures	\$ 158,946,993	\$ 156,759,773	\$ 161,545,376
Public Communications	\$ 152,500	\$ 124,654	\$ 123,410
Superintendent	\$ 124,250	\$ 85,247	\$ 87,655
DEPUTY SUPERINTENDENT	\$ 2,704,800	\$ 222,848	\$ 3,343,596
Curriculum/Instructional	\$ 1,643,870	\$ 1,473,343	\$ 1,075,117
School Based Intervention	\$ 25,150	\$ 90,698	\$ 177,884
BiLingual	\$ 2,444,298	\$ 2,335,832	\$ 2,304,906
Professional Development Prog	\$ 215,468	\$ 40,777	\$ 41,000
Support Services	\$ 945,600	\$ 660,115	\$ 382,240
Special Education	\$ 94,971	\$ 100,305	\$ 101,963
Special Services	\$ 8,839,478	\$ 11,417,587	\$ 8,544,120
Business Office/Finance	\$ 24,407,275	\$ 8,069,478	\$ 6,705,150
Facilities Management	\$ 5,338,700	\$ 5,016,107	\$ 6,137,570
Grants Office	\$ 5,100	\$ 2,840	\$ 3,500
Technology Equipment & Repair	\$ 2,357,420	\$ 2,475,726	\$ 1,763,874
Personnel/Hr	\$ 150,200	\$ 205,584	\$ 200,828
Child Nutrition Operations	\$ 10,697,924	\$ 10,744,451	\$ 9,693,667
State Transportation	\$ 13,433,733	\$ 15,253,086	\$ 13,025,355
Local Debt Service	\$ 4,476,194	\$ 4,476,194	\$ 4,337,573
Major Cap	\$ 10,776,100	\$ 910,481	\$ 15,632,011
Minor Cap	\$ 2,448,760	\$ 2,157,439	\$ 7,522,448

By Operating unit Continued

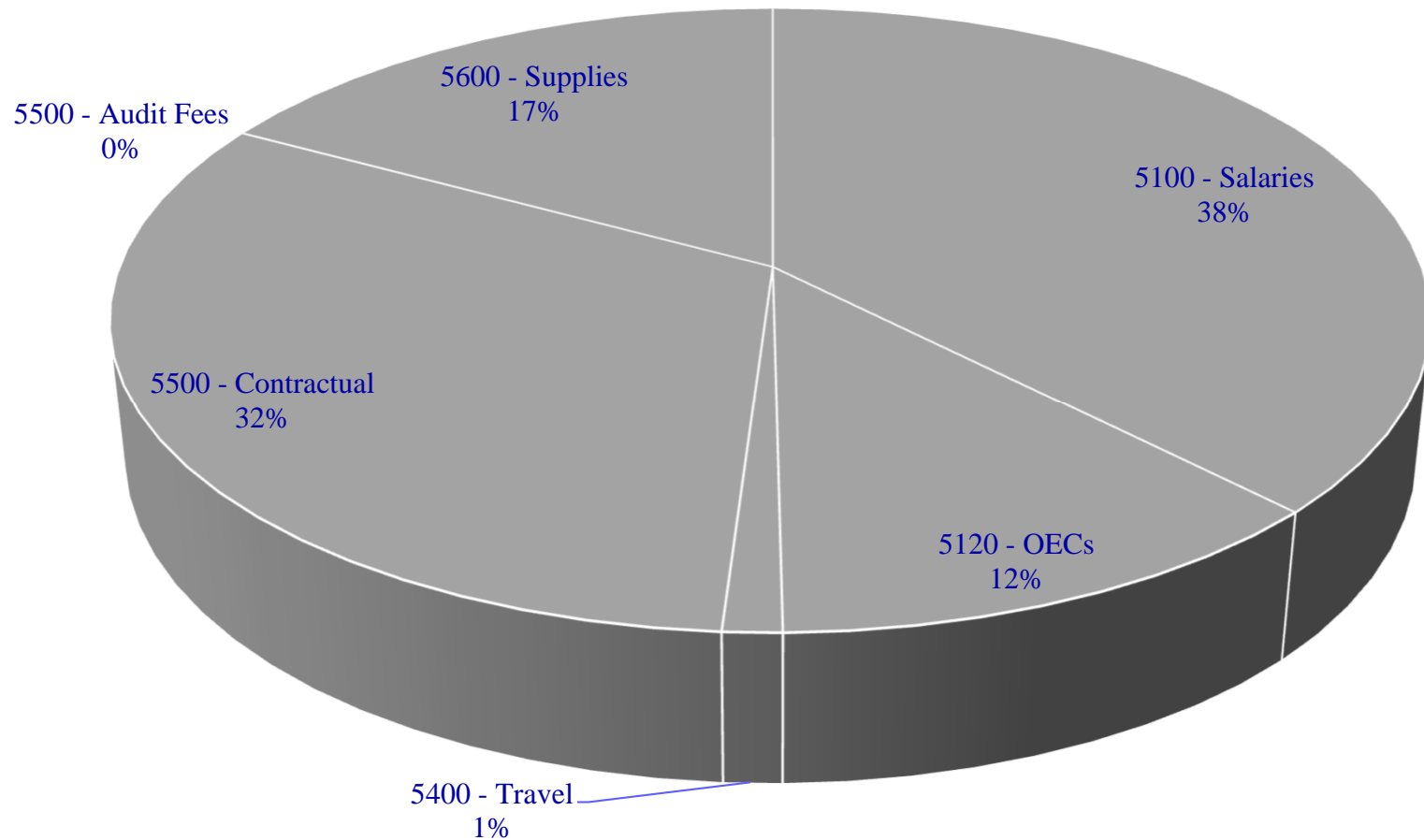
Oper Unit Name	Budget FY 2019	Actual 2019	PRELIM BUDGET FY 2020
Parent Early Education	\$ 732,734	\$ 828,367	\$ 750,127
Student Services	\$ 130,550	\$ 188,377	\$ 167,500
Other District Programs	\$ 253,000	\$ 177,340	\$ 116,220
Summer School	\$ 163,392	\$ 135,872	\$ 32,000
Adult Education	\$ 592,854	\$ 640,621	\$ 618,730
MRG OF ELEMENTARY ED	\$ 2,232,000	\$ 773,033	\$ 1,016,870
MGR OF SECONDARY ED	\$ 1,341,250	\$ 1,261,046	\$ 1,087,090
RESEARCH & ASSESSMENT	\$ 77,410	\$ 129,686	\$ 133,000
New Castle County Learning Ctr	\$ 212,660	\$ 208,526	\$ 208,116
Brookside Elementary School	\$ 342,268	\$ 158,652	\$ 18,792
Thurgood Marshall Es	\$ 77,158	\$ 162,855	\$ 25,128
Albert H. Jones Es	\$ 48,314	\$ 79,385	\$ 14,993
John R. Downes Es	\$ 50,985	\$ 108,530	\$ 21,569
Robert S. Gallaher Es	\$ 67,017	\$ 120,435	\$ 54,392
William B. Keene Es	\$ 56,337	\$ 85,334	\$ 17,073
May B. Leasure Es	\$ 51,051	\$ 95,553	\$ 15,657
R. Elisabeth Maclary Es	\$ 119,077	\$ 117,774	\$ 15,032
Joseph M. Mcvey Es	\$ 49,325	\$ 97,863	\$ 15,248
Porter Road ES	\$ 344,805	\$ 302,024	\$ 98,747
Jennie E. Smith Es	\$ 164,175	\$ 218,503	\$ 29,750
West Park Place Es	\$ 34,992	\$ 63,084	\$ 10,575
Etta J. Wilson Es	\$ 103,136	\$ 146,292	\$ 14,506
Henry M. Brader Es	\$ 51,609	\$ 123,778	\$ 14,397
Bancroft Intermediate School	\$ 133,394	\$ 238,016	\$ 259,479
Bayard Intermediate School	\$ 164,593	\$ 291,219	\$ 285,164
Sarah Pyle Academy	\$ 508,530	\$ 511,370	\$ 491,875

By Operating unit Continued

OperatingUnit	Oper Unit Name	Budget FY 2019	Actual 2019	PRELIM BUDGET FY 2020
9330356A	Elbert-Palmer Ms	\$ 237,039	\$ 265,786	\$ -
9330358A	Casimir Pulaski Ms	\$ 142,669	\$ 236,117	\$ -
9330362A	Frederick Douglass Stubbs Ms	\$ 129,723	\$ 270,850	\$ 138,808
9330372A	Gauger-Cobbs Middle School	\$ 193,244	\$ 302,660	\$ 97,712
9330374A	George V. Kirk Middle School	\$ 131,220	\$ 173,665	\$ 59,835
9330376A	Shue-Medill Middle School	\$ 150,615	\$ 268,902	\$ 46,342
9330390A	Christiana High School	\$ 475,739	\$ 723,211	\$ 166,629
9330390B	Christiana Honors Program	\$ 50,000	\$ 54,341	\$ 450
9330392A	Glasgow High School	\$ 429,979	\$ 589,565	\$ 117,027
9330394A	Newark High School	\$ 497,314	\$ 555,772	\$ 112,607
9330537A	Douglass Alternative School	\$ -	\$ 1,760	\$ 1,700
9330545A	Christina Early Education Ctr	\$ 343,348	\$ 386,388	\$ 303,191
	Grand Total	\$ 261,112,286	\$ 233,715,119	\$ 249,325,572

Total Federal Consolidated Grant - Pending

No current allocation for Indirect Cost – rate pending approval



**CONSOLIDATED GRANT APPLICATION --NOT APPROVED BY DOE AS OF
8/3/2019**

Row Labels	Salaries	OECs	Contractual	Supplies	Travel	Audit Fees	Grand Total
Title I Part A	\$ 3,331,062.08	\$ 1,074,924.86	\$ 2,713,808.03	\$ 2,142,306.81	\$ 21,562.22	\$1,000.00	\$ 9,284,664.00
IDEA 611	\$ 2,014,373.24	\$ 651,602.90	\$ 1,380,037.86	\$ 105,706.00	\$ 47,500.00	\$3,000.00	\$ 4,202,220.00
CTE Perkins Secondary	\$ 11,182.00	\$ 6,271.24	\$ 244,563.21	\$ 166,714.85	\$ 50,009.70		\$ 478,741.00
State Curriculum and Professional Development	\$ 54,300.00	\$ 17,555.19	\$ 84,634.81	\$ 4,000.00	\$ 31,500.00		\$ 191,990.00
IDEA 619	\$ 12,160.00	\$ 3,947.14	\$ 132,265.08	\$ 29,005.78	\$ 14,026.00		\$ 191,404.00
Title III English Learner	\$ 33,310.00	\$ 10,769.15	\$ 66,400.00	\$ 22,882.85	\$ 15,000.00		\$ 148,362.00
Title III Immigrant				\$ 4,904.00			\$ 4,904.00
Grand Total	\$ 5,456,387.32	\$ 1,765,070.48	\$ 4,621,708.99	\$ 2,475,520.29	\$ 179,597.92	\$ 4,000.00	\$ 14,502,285.00

Introduction to Special Schools

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

Delaware School For the Deaf

- Number of Students (as of 8/1) 112
 - Increase of 1
- Earned Teaching Units 43.08
- Additional Positions – DE Code§1331

# 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

BUDGET - FISCAL YEAR ENDING JUNE 30, 2020			
PRELIMINARY BUDGET			
Revenue			
Division - 51 Christina School District			
For the Month Ending June 30, 2020			
	FY 2019 Final Budget	FY 2019 Receipts	FY 2020 Preliminary Budget
STATE FUNDS			
Formula Salaries & OEC's	\$ 6,450,000	\$ 6,364,630	\$ 6,450,000
Division II, AOC	\$ 14,893	\$ 16,525	\$ 16,525
Division II, AOC - Voc	\$ -	\$ -	\$ -
Division II, Energy	\$ 93,642	\$ 93,642	\$ 93,642
Division III, Equalization	\$ 292,734	\$ 292,734	\$ 292,734
State Transportation	\$ 1,280,000	\$ 1,050,289	\$ 1,050,289
Residence Other Cost	\$ 88,000	\$ 87,798	\$ 88,000
Pre-School Summer	\$ 7,100	\$ 7,100	\$ 7,100
Other State	\$ 51,300	\$ 51,300	\$ 51,300
Minor Capital Improvements	\$ 86,558	\$ 86,558	\$ 84,687
Total State Funds	\$ 8,364,227	\$ 8,050,576	\$ 8,134,277
LOCAL FUNDS			
Current Expense Tuition Billing	\$ 4,358,093	\$ 4,489,316	\$ 4,698,000
Other Local Revenue	\$ 25,000	\$ 28,832	\$ 25,000
Total Local Funds	\$ 4,383,093	\$ 4,518,148	\$ 4,723,000
All Funds Total	\$ 12,747,320	\$ 12,568,724	\$ 12,857,277

DELAWARE SCHOOL FOR THE DEAF – AGENCY 955100 FISCAL YEAR 2020 PROJECTED EXPENDITURES

	OperatingUnit Name	FY 2019 FINAL BUDGET	Actual 2019	PRELIM BUDGET FY 2020	Comparison
99900300	District Expenditures	\$ 9,680,470	\$ 9,154,700.81	\$ 9,272,854	\$ 118,153.33
99960300	State Transportation	\$ 1,213,334	\$ 1,084,115.50	\$ 1,093,212	\$ 9,096.27
99970200	Minor Cap	\$ 60,500	\$ 85,363.17	\$ 85,363	\$ -
99980000	Summer School	\$ 286,250	\$ 95,188.44	\$ 97,003	\$ 1,814.56
99990750	Deaf/Blind Program	\$ 57,290	\$ 45,709.99	\$ 45,768	\$ 57.96
9330540A	Sterck School	\$ 1,368,532	\$ 1,766,432.20	\$ 1,765,783	\$ (649.47)
Grand Total		\$ 12,666,376	\$12,231,510.11	\$ 12,359,983	\$ 128,472.65

District Programs (ILC/REACH)

- Number of Students (as of 8/1) 650
 - Increase of 37 students
- Earned Teaching Units 165
- Additional Positions – DE Code 0

CHRISTINA SCHOOL DISTRICT – District Programs

AGENCIES 5600 & 5900 ILC & REACH

BUDGET - FISCAL YEAR ENDING JUNE 30, 2020			
PRELIMINARY BUDGET			
Revenue			
Division - 56 & 59 Christina School District - REACH/ILC - District Programs			
For the Month Ending June 30, 2020			
	FY 2019	FY 2019	FY 2020
	Final Budget	Receipts	Preliminary Budget
STATE FUNDS			
Formula Salaries & OEC's	\$ 13,504,100	\$ 13,337,216	\$13,681,000
Division II, AOC	\$ 444,011	\$ 59,756	
Division II, AOC - Voc	\$ 25,042	\$ 25,042	
Division II, Energy	\$ 382,779	\$ 382,779	\$ 382,779
Division III, Equalization	\$ 1,052,034	\$ 1,052,034	\$ 1,052,034
State Transportation	\$ 2,500,000	\$ 2,469,942	\$ 2,476,000
Other State		\$ -	
Total State Funds	\$ 17,907,966	\$ 17,326,768	\$ 17,591,813
LOCAL FUNDS			
Current Expense Tuition Billing	\$ 7,234,771	\$ 7,893,861	\$ 7,776,000
Other Local Revenue	\$ 225,000	\$ 260,756	\$ 250,000
Total Local Funds	\$ 7,459,771	\$ 8,154,616	\$ 8,026,000
All Funds Total	\$ 25,367,737	\$ 25,481,384	\$ 25,617,813

CHRISTINA SCHOOL DISTRICT – District Programs

AGENCIES 5600 & 5900 ILC & REACH

FISCAL YEAR 2020

OperatingUnit	OperatingUnit Name	FY 2019 FINAL BUDGET	Actual 2019	PRELIM BUDGET FY 2020	Comparison
99900300	District Expenditures	\$18,525,355	\$ 18,794,321.75	\$ 19,456,205	\$ 661,883.42
99960300	State Transportation	\$ 2,700,938	\$ 2,688,225.63	\$ 2,700,634	\$ 12,408.06
99980000	Summer School	\$ 966,737	\$ 861,988.03	\$ 866,072	\$ 4,083.76
99990900	Networks	\$ 569,859	\$ 428,404.43	\$ 427,885	\$ (519.85)
99990910	Options/ ILC	\$ 1,348,043	\$ 2,247,038.13	\$ 2,249,414	\$ 2,375.44
9330512A	Reach/Cbip	\$ 890,210	\$ 896,935.45	\$ 897,185	\$ 249.12
Grand Total		\$25,001,142	\$ 25,916,913.42	\$ 26,597,393	\$ 680,479.95

Delaware Autism Program (DAP)

- Number of Students (as of 8/1) 434
 - Increase of 20 students
- Earned Teaching Units 164.41
- Additional Positions – DE Code 3
 - Statewide Director
 - Training Specialists (FY 20 -2)


DELAWARE AUTISM PROGRAM – AGENCY 956000

BUDGET - FISCAL YEAR ENDING JUNE 30, 2020			
PRELIMINARY BUDGET			
Revenue			
Division - 60 Christina School District - AUTISM			
For the Month Ending June 30, 2020			
			FY 2020
	FY 2019	FY 2019	Preliminary
	Final Budget	Receipts	Budget
STATE FUNDS			
Formula Salaries & OEC's	\$ 18,900,000	\$ 18,787,231	\$19,123,000
Division II, AOC	\$ 786,472	\$ 381,435	\$ 381,000
Division II, AOC - Voc	\$ 39,210	\$ 39,210	\$ 39,210
Division II, Energy	\$ 418,346	\$ 418,346	\$ 306,174
Division III, Equalization	\$ 1,207,128	\$ 1,207,128	\$ 1,207,128
State Transportation	\$ 3,350,000	\$ 3,439,931	\$ 3,500,000
Other State	\$ -	\$ 11,800	\$ 11,800
Statewide Autism Support	\$ -	\$ -	\$ 432,700
Residence Other Cost	\$ 212,900	\$ 212,823	\$ 212,900
Total State Funds	\$ 24,914,056	\$ 24,497,905	\$ 25,213,912
LOCAL FUNDS			
Current Expense Tuition Billing	\$ 10,782,470	\$ 11,588,652	\$11,124,000
Other Local Revenue	\$ 85,000	\$ 117,446	\$ 100,000
Total Local Funds	\$ 10,867,470	\$ 11,706,098	\$ 11,224,000
All Funds Total	\$ 35,781,526	\$ 36,204,002	\$ 36,437,912

DELAWARE AUTISM PROGRAM – AGENCY 956000 FISCAL YEAR 2020 PRELIMINARY BUDGET

Operating Unit	Oper Unit Name	FY 2019 FINAL BUDGET	Actual 2019	PRELIM BUDGET FY 2020	Comparison
99900300	District Expenditures	\$25,135,259	\$ 25,022,846.96	\$ 25,477,787	\$ 454,940.22
99960300	State Transportation	\$ 3,672,010	\$ 3,715,770.50	\$ 3,858,559	\$ 142,788.20
99980000	Summer School	\$ 1,383,910	\$ 893,044.79	\$ 906,885	\$ 13,840.24
99990700	Autism Office Admin	\$ 514,085	\$ 496,640.66	\$ 930,936	\$ 434,295.64
9330538A	Brennen School (The)	\$ 4,099,636	\$ 4,920,092.47	\$ 4,935,712	\$ 15,619.44
9330542A	Autism Group Home	\$ 1,117,966	\$ 1,258,283.15	\$ 1,268,526	\$ 10,243.22
Grand Total		\$35,922,866	\$ 36,306,678.53	\$ 37,378,405	\$ 1,071,726.96

DELAWARE AUTISM PROGRAM – AGENCY 956000 FISCAL YEAR 2019 PRELIMINARY BUDGET

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
Grand Total	\$ 34,673,048	\$ 35,816,722

Questions?
