

**CHRISTINA SCHOOL DISTRICT
REGULAR SCHOOLS 953300**

PRELIMINARY BUDGET

RECEIPTS

	2010 Final Budget	Final Receipts FY 2010	Preliminary FY 2011
State Funds			
Division I	\$ 79,765,000	\$ 78,556,442	\$ 82,898,604
Division II	\$ 5,948,913	\$ 6,747,334	\$ 6,348,900
Division III	\$ 5,816,563	\$ 6,116,353	\$ 6,252,045
Other State Funds	\$19,104,980	\$18,151,635	\$11,467,997
Total State Funds	\$ 110,635,455	\$ 109,571,764	\$ 106,967,546
Local Funds			
Current Operations	\$ 56,369,168	\$ 56,229,322	\$ 65,064,811
Minor Capital	\$ 591,787	603,997	\$ 591,787
Tuition Tax Receipts	\$ 12,001,250	12,102,685	\$ 10,674,931
Debt Service	\$ 8,492,619	8,949,104	\$ 7,824,056
Other Local Funds	\$7,638,972	\$6,986,408	\$10,069,335
Total Local	\$85,093,797	\$84,871,517	\$94,224,920
Federal Funds	\$ 30,228,067	\$ 22,362,149	\$34,511,360
Debt Service State	\$ 11,136,715	\$ 11,385,948	\$ -
Minor Capital State	\$ 912,816	\$ 916,218	\$ 932,474
Total Receipts	\$ 238,006,850	\$ 229,107,596	\$ 236,636,299

	Carry Forward Funds		
State Funds	\$ 2,463,500	\$ 2,433,098	\$ 1,406,191
Local Carry forward Unrestricted			\$ 16,878,255
Operating Restricted Funds Carry forw	\$ 18,839,387	\$ 17,923,170	\$ 7,850,765
Capital Restricted Funds Carry forward		\$ 1,799,385	\$ 1,923,955
Tuition Account Starting Balance	\$ 7,917,479	\$ 7,917,478	\$ 5,577,504
Local Debt Service Account Starting B	\$ 4,540,381	4,540,381	\$ 4,596,801
	\$ 33,760,747	\$ 34,613,512	\$ 38,233,471
	\$ 271,767,597	\$ 263,721,108	\$ 274,869,770

**CHRISTINA SCHOOL DISTRICT
REGULAR SCHOOL 953300**

**Preliminary Expenditures
Fiscal 2011**

IBU #	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
Center	\$ 1,051,019	\$ 1,033,049	\$ 224,480
9330310A - Brookside	\$ 33,825	\$ 22,409	\$ 895,791
9330312A -Marshall	\$ 47,625	\$ 69,818	\$ 2,215,680
9330314A - Jones	\$ 32,625	\$ 28,366	\$ 1,371,640
9330318A -Downes	\$ 29,625	\$ 23,030	\$ 952,277
9330320A - Gallaher	\$ 36,375	\$ 40,341	\$ 1,169,317
9330321A- Keene	\$ 47,325	\$ 38,077	\$ 1,579,761
9330322A -Leasure	\$ 53,925	\$ 55,940	\$ 1,276,121
9330324A- Maclary	\$ 28,950	\$ 30,058	\$ 925,002
9330326A-McVey	\$ 36,075	\$ 58,947	\$ 1,085,575
9330327A- Porter Road	\$ 46,425	\$ 60,932	\$ 83,375
9330330A Smith	\$ 41,775	\$ 37,168	\$ 1,300,966
9330332A - West Park	\$ 27,975	\$ 27,664	\$ 775,496
9330334A - Wilson	\$ 36,075	\$ 40,747	\$ 1,082,875
9330339A - Brader	\$ 40,350	\$ 39,037	\$ 1,589,726
9330350A - Bancroft	\$ 25,350	\$ 27,933	\$ 871,595
9330352A - Bayard	\$ 53,925	\$ 41,000	\$ 1,651,254
9330354A - Sarah Pyle	\$ 1,544,150	\$ 1,464,334	\$ 2,160,000
9330356A - Elbert Palmer	\$ 20,250	\$ 28,651	\$ 624,528
9330358A - Pulaski	\$ 33,525	\$ 34,593	\$ 716,562
9330362A - Stubbs	\$ 28,650	\$ 31,579	\$ 620,538
9330372A - Gauger	\$ 97,575	\$ 96,522	\$ 2,611,412
9330374A - Kirk	\$ 72,900	\$ 61,507	\$ 1,697,015
9330376A - Shue	\$ 83,100	\$ 91,196	\$ 2,304,809
9330390A -Christiana	\$ 84,750	\$ 51,765	\$ 3,271,783
9330392A - Glasgow	\$ 83,325	\$ 79,638	\$ 2,797,986
9330394A - Newark	\$ 111,375	\$ 100,983	\$ 3,500,708
9330537A - Douglass	\$ 50,000	\$ 52,170	\$ 50,000
99900300 - General District Expenses	\$ 46,304,440	\$ 46,178,467	\$ 5,374,035
99910000 -Public Information	\$ 29,556	\$ 32,083	\$ 59,456
99910100 - Superintendent Office	\$ 101,550	\$ 108,750	\$ 113,700
99910105 Deputy Superintendent	\$ -	\$ -	\$ 71,859
99920000 C & I Admin	\$ 1,295,572	\$ 1,893,119	\$ 211,700
99920110 - School Based Intervention	\$ 1,439,118	\$ 794,036	\$ 1,004,300
99920300 - Bilingual	\$ 2,721,159	\$ 2,186,218	\$ 3,169,100
99921000 -Student Services	\$ 693,800	\$ 717,679	\$ 156,000

**CHRISTINA SCHOOL DISTRICT
REGULAR SCHOOL 953300**

**Preliminary Expenditures
Fiscal 2011**

IBU #	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
99930300-Special Services	\$ 2,574,550	\$ 2,416,145	\$ 2,104,800
99940000 - Business Office	\$ 12,270,226	\$ 8,516,435	\$ 18,877,026
99940050 -Facilities Management	\$ 673,450	\$ 781,286	\$ 2,331,910
99940500 - Title I	\$ 10,855,780	\$ 7,947,502	\$ 6,312,532
99940501 - Title II			\$ 3,272,438
99940502 IDEA			\$ 5,125,258
99940503 Perkins			\$ 486,460
99940504 - All Other Federal Programs	\$ 10,896,283	\$ 10,583,819	\$ 16,786,633
99940700 - Grants Administration			\$ 5,490
99940810 -Technology	\$ 2,340,087	\$ 2,559,349	\$ 2,762,300
99950000-Human Resources	\$ 81,700	\$ 44,097	\$ 96,500
99960000- Child Nutritional Services	\$ 1,910,000	\$ 1,801,529	\$ 6,360,000
99960300- Transportation	\$ 15,160,550	\$ 14,020,702	\$ 13,131,656
99970200 - Facilities Minor Cap	\$ 1,150,800	\$ 1,496,727	\$ 1,507,874
99970600 -Parent Early Education Center	\$ 603,141	\$ 438,550	\$ 678,800
99970675 - Other District Programs	\$ -	\$ -	\$ 1,888,970
99990000- Adult Ed Services			\$ 704,388
99990050 - Elementary Education	\$ 608,710	\$ 98,645	\$ 738,000
99990060 -Secondary Education	\$ 182,817	\$ 452,203	\$ 285,016
99990960 -Research and Assessment	\$ 260,070	\$ 210,406	\$ 211,313
Division I	\$ 83,005,501	\$ 82,385,920	\$ 82,265,000
Tuition	\$ 22,465,689	\$ 16,105,172	\$ 21,791,391
Grand Total	\$ 221,503,393	\$ 205,536,293	\$ 237,290,177
State Debt Service	\$ 11,136,715	\$ 11,385,949	
	\$ 232,640,108	\$ 216,922,242	\$ 237,290,177

PRELIMINARY SCHOOL BUDGETS

IBU #	FY 2010 Allocation	Preliminary Allocation FY 2011
330010- Brookside	\$33,825	\$ 43,375
330012-Marshall	\$47,625	\$ 85,500
330014- Jones	\$32,625	\$ 51,875
330018-Downes	\$29,625	\$ 55,875
330020- Gallaher	\$36,375	\$ 50,500
330021- Keene	\$47,325	\$ 75,375
330022 -Leasure	\$53,925	\$ 64,625
330024- Maclary	\$28,950	\$ 51,500
330026-McVey	\$36,075	\$ 47,125
330027- Porter Road	\$46,425	\$ 83,375
330030 Smith	\$41,775	\$ 64,375
330032 West Park	\$27,975	\$ 48,125
330034 Wilson	\$36,075	\$ 65,625
330039 Brader	\$40,350	\$ 66,375
330050 Bancroft	\$25,350	\$ 30,500
330052 Bayard	\$53,925	\$ 74,125
330055 Douglass	\$50,000	\$ 50,000
330056 Elbert Palmer	\$20,250	\$ 30,875
330058- Pulaski	\$33,525	\$ 47,000
330062 Stubbs	\$28,650	\$ 37,000
330072 Gauger	\$97,575	\$ 151,000
330074 Kirk	\$72,900	\$ 113,750
330076 Shue	\$83,100	\$ 128,125
330090 -Christiana	\$84,750	\$ 123,125
330092 Glasgow	\$83,325	\$ 140,500
330094 Newark	\$111,375	\$ 185,750
Grand Total	\$1,283,675	\$ 1,965,375

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
Division I - Title 14, Chapter 13	\$ 4,900,000	\$ 4,846,002	\$ 4,965,206
Division II	\$ 133,410	\$ 132,408	\$ 132,408
Division III	\$ 178,938	\$ 179,088	\$ 179,088
Other State Funds (include SFSF)	\$ 319,311	\$ 422,364	\$ 430,711
TOTAL STATE FUNDS	\$ 5,531,659	\$ 5,579,862	\$ 5,707,413
LOCAL FUNDS			
Tuition	\$ 3,408,340	\$ 4,119,400	\$ 3,500,000
Other Local Funds	\$ 120,277	\$ 74,171	\$ 82,000
TOTAL LOCAL FUNDS	\$ 3,528,617	\$ 4,193,571	\$ 3,582,000
Debt Service - State Share (100%)	\$ 1,359,428	\$ 1,359,427	\$ -
All Funds Total	\$ 10,419,704	\$ 11,132,860	\$ 9,289,413

Carry Forward Balance

State	\$ 163,888.00
Local	\$ 1,932,409.00
Federal (SFSF)	\$ 32,799.00
	\$ 2,129,096.00

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
General Operating Budget			
General	\$ 3,743,464	\$ 3,366,466	\$ 3,450,628
Sterck School	\$ 416,812	\$ 489,070	\$ 501,297
Total	\$ 4,160,276	\$ 3,855,536	\$ 3,951,924
Division I - Title 14, Chapter 13	\$ 4,900,000	\$ 4,844,103	\$ 4,965,206
Major Capital Improvements			
Debt Service - State	\$ 1,359,428	\$ 1,359,427	\$ -
All Funds Total	\$ 10,419,704	\$ 10,059,066	\$ 8,917,130

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 1,900,000	\$ 2,156,918	\$ 2,293,366
Division II	\$ 106,091	\$ 104,823	\$ 104,824
Division III	\$ 143,494	\$ 141,778	\$ 141,778
Other State Funds (include SFSF)	\$ 72,734	\$ 32,545	\$ 83,854
TOTAL STATE FUNDS	\$ 2,222,319	\$ 2,436,064	\$ 2,623,822
LOCAL FUNDS			
Tuition	\$ 2,260,301	\$ 1,739,078	\$ 1,650,000
Other Local Funds	\$ 101,338	\$ 87,928	
TOTAL LOCAL FUNDS	\$ 2,361,639	\$ 1,827,006	\$ 1,650,000
Debt Service - State Share (100%)	\$ 1,233	\$ 1,233	\$ -
All Funds Total	\$ 4,585,191	\$ 4,264,303	\$ 4,273,822

Carry Forward Balance

State	\$ 116,208.00
Local	\$ 1,142,652.00
Federal (SFSF)	\$ 40,188.00
	\$ 1,299,048.00

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
General Operating Budget			
General	\$ 2,421,790	\$ 2,192,361	\$ 2,247,170
Total	\$ 2,421,790	\$ 2,192,361	\$ 2,247,170
Division I - Title 14, Chapter 13	\$ 1,900,000	\$ 2,156,538	\$ 2,293,366
Major Capital Improvements			
Debt Service - State	\$ 1,183	\$ 1,223	\$ -
All Funds Total	\$ 4,322,973	\$ 4,350,122	\$ 4,540,536

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 4,200,000	\$ 4,351,910	\$ 4,536,215
Division II	\$ 449,015	\$ 441,361	\$ 454,474
Division III	\$ 501,037	\$ 484,875	\$ 484,875
Other State Funds (include SFSF)	\$ 266,049	\$ -	\$ 289,726
TOTAL STATE FUNDS	\$ 5,416,101	\$ 5,278,146	\$ 5,765,290

LOCAL FUNDS			
Tuition	\$ 2,493,869	\$ 1,093,728	\$ 1,100,000
Other Local Funds	\$ 171,988	\$ 549,839	\$ 125,000
TOTAL LOCAL FUNDS	\$ 2,665,857	\$ 1,643,567	\$ 1,225,000

All Funds Total	\$ 8,081,958	\$ 6,921,713	\$ 6,990,290
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Carry Forward Balance			
State			\$ 555,672
Local			\$ 1,868,008
Federal (SFSF)			\$ 266,049
			\$ 2,689,729

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
General Operating Budget			
General	\$ 3,858,315	\$ 4,852,104	\$ 4,973,407
Total	\$ 3,858,315	\$ 4,852,104	\$ 4,973,407
Division I - Title 14, Chapter 13	\$ 4,200,000	\$ 4,351,486	\$ 4,536,215
All Funds Total	\$ 8,058,315	\$ 9,203,590	\$ 9,509,622

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 12,100,000	\$ 12,824,580	\$ 13,141,486
Division II	\$ 522,098	\$ 518,599	\$ 505,484
Division III	\$ 683,892	\$ 679,042	\$ 679,042
Other State Funds (include SFSF)	\$ 420,000	\$ 720,395	\$ 435,752
TOTAL STATE FUNDS	\$ 13,725,990	\$ 14,742,616	\$ 14,761,764
LOCAL FUNDS			
Tuition	\$ 7,365,644	\$ 6,856,644	\$ 6,800,000
Other Local Funds	\$ 262,822	\$ 266,598	\$ 225,000
TOTAL LOCAL FUNDS	\$ 7,628,466	\$ 7,123,242	\$ 7,025,000
Debt Service - State Share (100%)	\$ -	\$ 480,679	\$ -
All Funds Total	\$ 21,354,456	\$ 22,346,537	\$ 21,786,764

Carry Forward Balance

State	\$ 455,056.00
Local	\$ 4,276,707.00
Federal (SFSF)	\$ 39,702.00
	\$ 4,771,465.00

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011
General Operating Budget			
General	\$ 9,000,000	\$ 9,446,674	\$ 9,682,841
Total	\$ 9,000,000	\$ 9,446,674	\$ 9,682,841
Division I - Title 14, Chapter 13	\$ 12,100,000	\$ 12,820,962	\$ 13,141,486
Major Capital Improvements			
Debt Service - State		\$ 480,679	\$ -
All Funds Total	\$ 21,100,000	\$ 22,748,315	\$ 22,824,327