

# Christina School District Final Budget Fiscal 2011

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Finance Office  
Christina School District

January 11, 2011

# Budget Highlights (Regular Schools)

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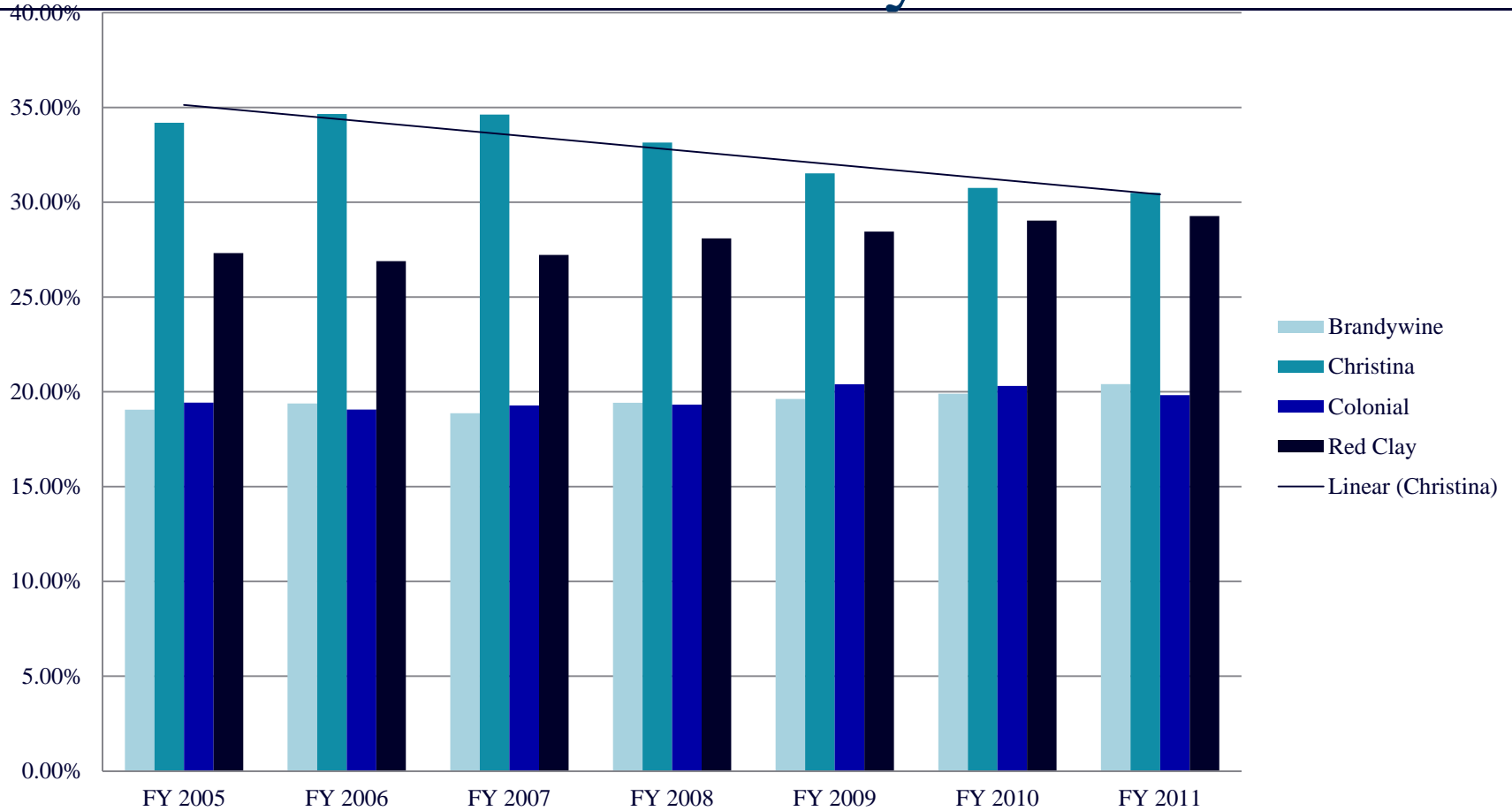
- Changes in State Funding –
  - Reinstatement of 2.5% Salary Reduction
  - Division II rates changed (Energy Increased \$33/unit & All other costs decreased by \$160/unit)
  - Reduced State Fiscal Stabilization Funds (pass through of Federal) \$ 4,697,782
  - New “Flexibility Block Grant” \$636,090; under State Fiscal Stabilization

# Budget Highlights (Regular Schools)

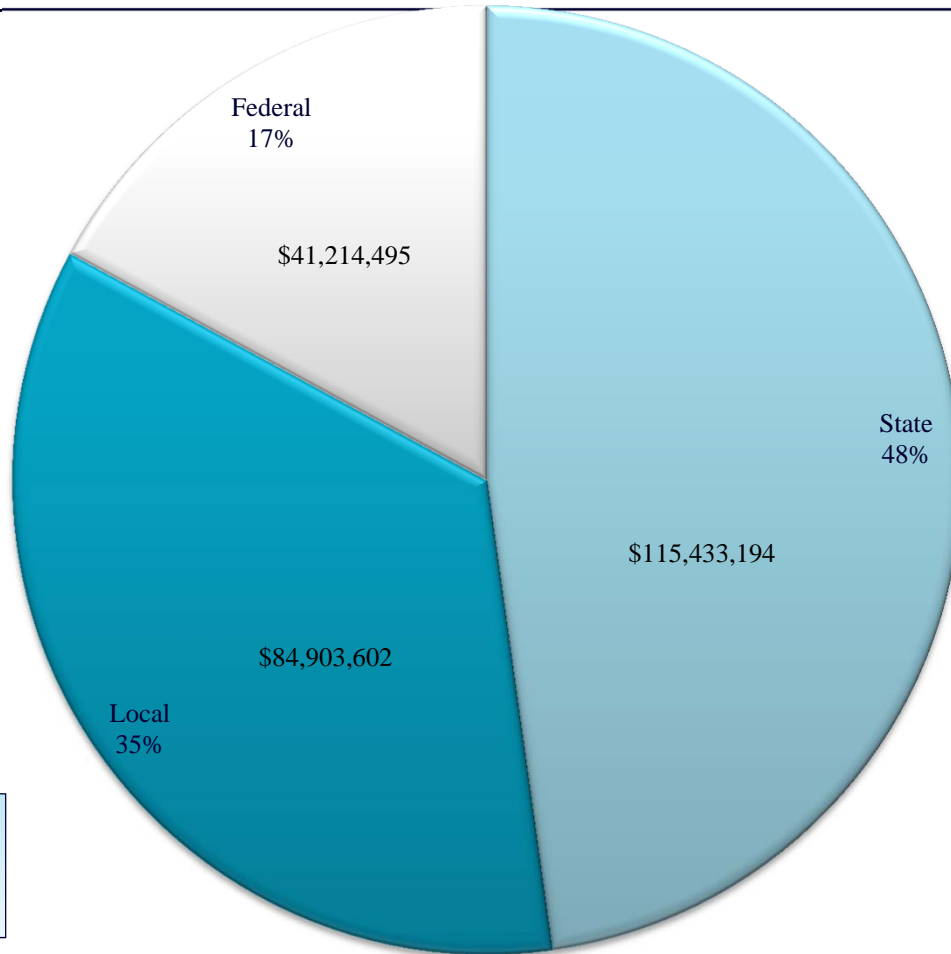
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- Changes in Local Funding –
  - Passage of Referendum
    - Projected net increase of \$8.8 Million
  - Loss to NCC Tax Pool \$1.7 Million
- Federal Funds –
  - New Education Job Funds \$3.8 Million (available through 9/30/2012)

# New Castle County Tax Pool



**CHRISTINA SCHOOL DISTRICT**  
**Projected Receipts Fiscal 2011**  
**\$241,551,291 - Agency 3300**



Local Receipts reduced  
\$10,998,365 for Charter/  
Choice payments

# Projected State Receipts

	2010 Final Budget	Final Receipts FY 2010	Final Budget FY 2011
Division I	\$ 79,765,000	\$ 78,556,442	\$ 82,849,057
Division II	\$ 5,948,913	\$ 6,747,334	\$ 6,961,239
Division III	\$ 5,816,563	\$ 6,116,353	\$ 7,229,380
Other State Funds	\$ 19,104,980	\$ 18,151,635	\$ 17,461,044
Total State Operating Funds	\$ 110,635,455	\$ 109,571,764	\$ 114,500,720

Minor Capital Support from the State is \$932,474

# Projected Local Receipts

	2010 Final Budget	Final Receipts FY 2010	Final Budget FY 2011
Current Operations	\$ 56,369,168	\$ 57,681,792	\$ 55,468,916
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	\$ 10,343,913
<b>Total Local</b>	<b>\$ 85,093,797</b>	<b>\$ 86,323,987</b>	<b>\$ 84,903,602</b>

Current Operations reduced \$10,998,365 for Charter/ Choice payments FY 10 adjustment would reflect receipts of \$47,333,521

Increase driven by inclusion of Child Nutritional Services

# Available Federal Funds

4018 SFSF FY 11	\$	4,697,782		
4018 SFSF -FY 10	\$	3,642,600		
IDEA 3-5 Pre-School (Wings)	\$	548,984		
IDEA 3-5 Pre-School (Wings) Carry over	\$	151,020		
IDEA 6-21 IDEA-B	\$	4,249,692		
IDEA B, ARRA	\$	3,751,495		
IDEA Pre-School, ARRA	\$	451,726		
IDEA-B Carryover Funds	\$	870,000		
Perkins	\$	461,693		
Education Job Fund	\$	3,846,120		
Race to the Top	\$	2,597,606		
Title I, ARRA	\$	3,254,449		
40554 Title I, Part A	\$	6,177,222		
Title II, Part A, Teacher Quality	\$	2,193,743		
Title II, Part A, Teacher Quality Carry over	\$	1,499,649		
Title I School Improvement	\$	343,400		
Title I ARRA School Improvement	\$	143,719		
Title III	\$	187,056		
Misc. Fed Grants Carry over	\$	2,146,539		
<b>Total Available</b>	<b>\$</b>	<b>41,214,495</b>		

# Total Projected Receipts

	2010 Final Budget	Final Receipts FY 2010	Final Budget FY 2011
State Operating Funds	\$ 110,635,455	\$ 109,571,764	\$ 114,500,720
Debt Service State	\$ 11,136,715	\$ 11,385,948	\$ -
Minor Capital State	\$ 912,816	\$ 916,218	\$ 932,474
<b>Total State Funds</b>	<b>\$ 122,684,986</b>	<b>\$ 121,873,930</b>	<b>\$ 115,433,194</b>
Local Operating Funds	\$ 56,369,168	\$ 56,229,322	\$ 55,468,916
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	\$ 10,343,913
<b>Total Local Funds</b>	<b>\$ 85,093,797</b>	<b>\$ 84,871,517</b>	<b>\$ 84,903,603</b>
<b>Federal Funds</b>	<b>\$ 30,228,067</b>	<b>\$ 22,362,149</b>	<b>\$ 41,214,495</b>
<b>Total Funds FY 2011</b>	<b>\$ 238,006,850</b>	<b>\$ 229,107,596</b>	<b>\$ 241,551,291</b>

# Carry Forward Funds

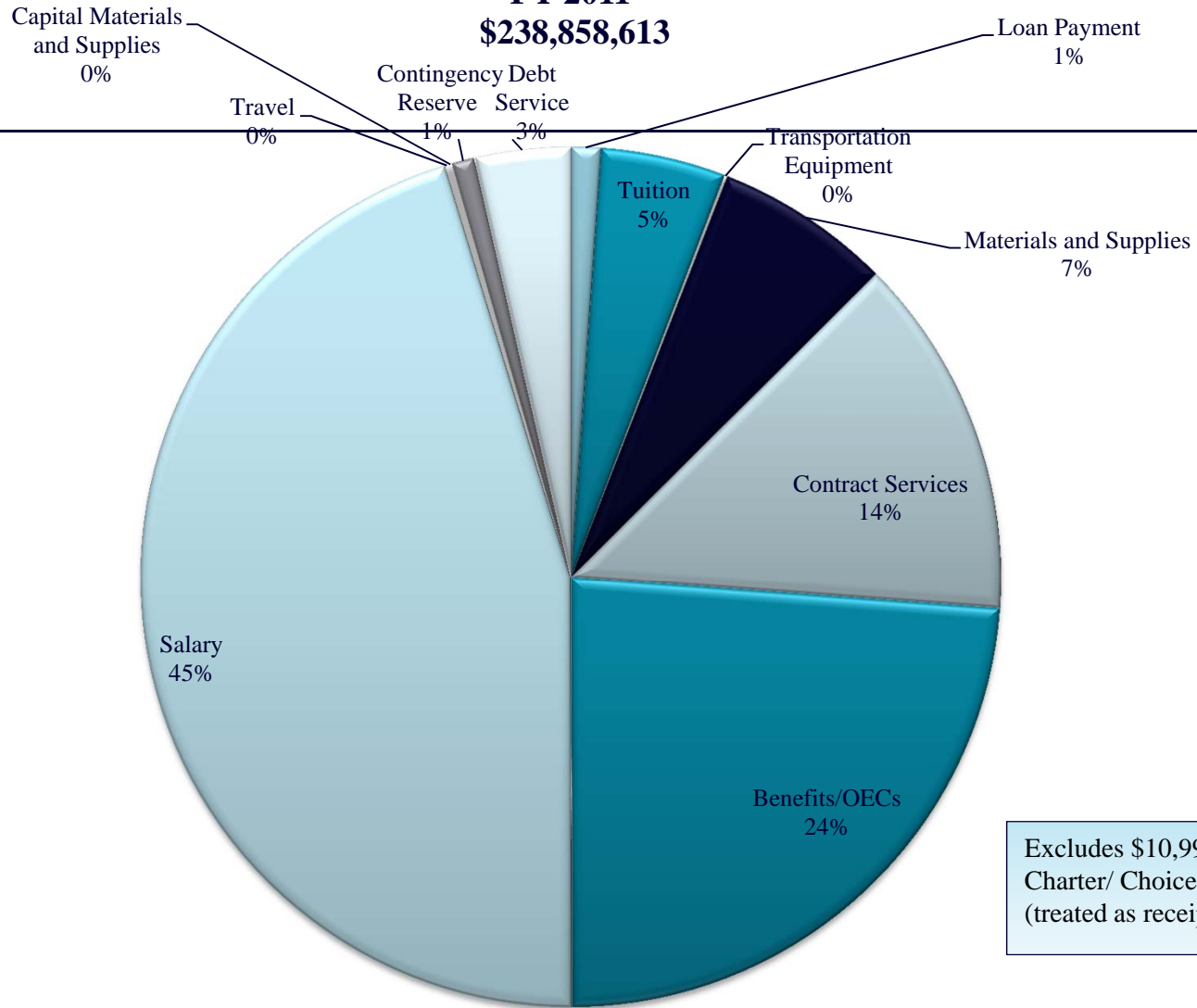
	2010 Final Budget	Final Receipts FY 2010	Final Budget FY 2011
State Funds	\$ 2,463,500	\$ 2,433,098	\$ 1,406,191
Local Carry forward Unrestricted			\$ 16,878,255
Operating Restricted Funds Carry forward	\$ 18,839,387	\$ 17,923,170	\$ 7,850,765
Capital Restricted Funds Carry forward		\$ 1,799,385	\$ 1,923,955
Tuition Account Starting Balance	\$ 7,917,479	\$ 7,917,478	\$ 5,577,504
Local Debt Service Account Starting Balance	\$ 4,540,381	4,540,381	\$ 4,596,801
	<b>\$ 33,760,747</b>	<b>\$ 34,613,512</b>	<b>\$ 38,233,471</b>

# CHRISTINA SCHOOL DISTRICT

## Final Budget

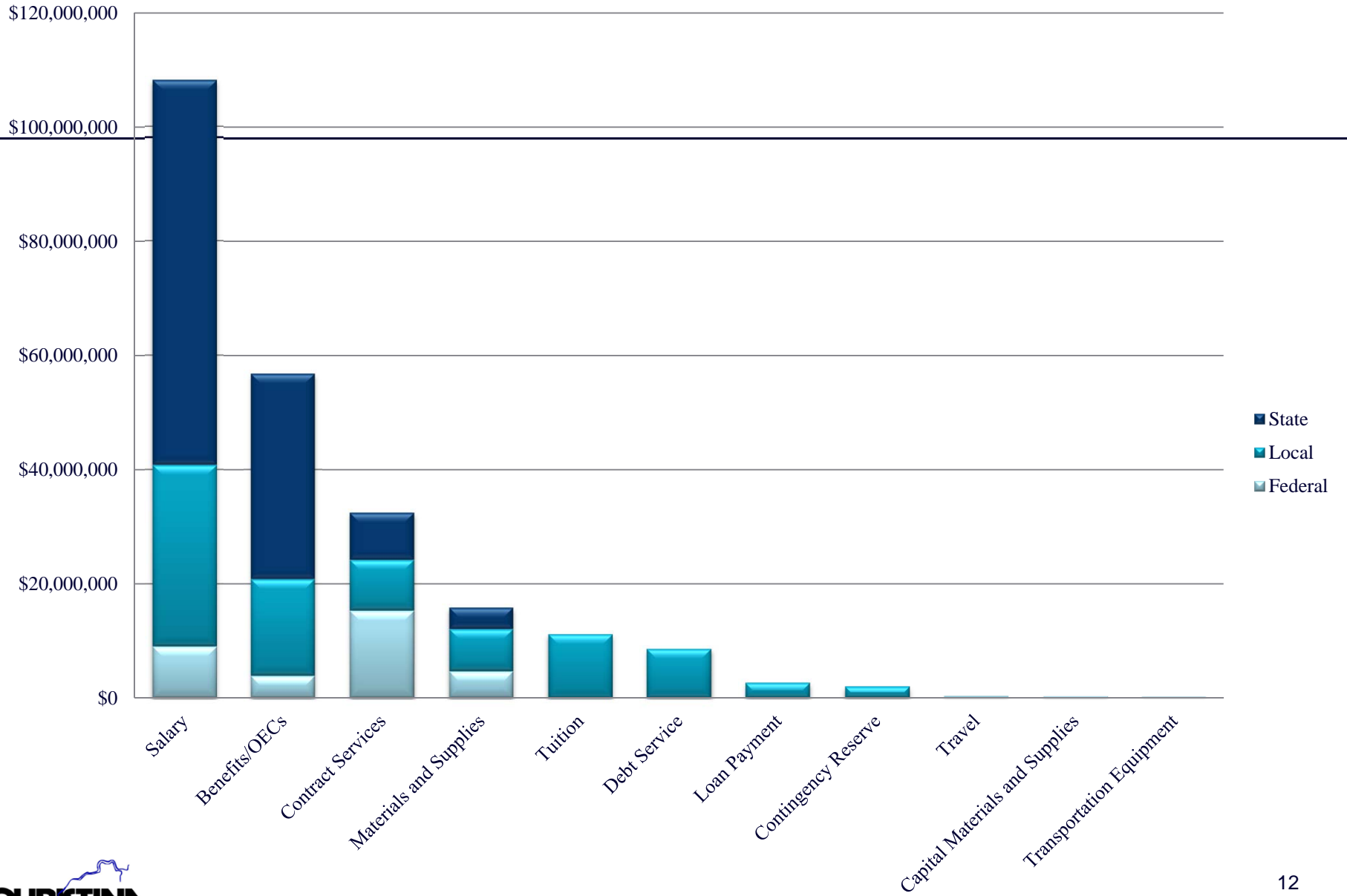
FY 2011

\$238,858,613



Excludes \$10,998,365 in Charter/ Choice payments (treated as receipt reduction)

# Expenditures by Source



# Key Referendum Impacts

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- ❑ Increase Discretionary School Budget- From \$75/ student to \$125/ student (Commitment was return to \$100)
- ❑ Creation of Supplemental building level funding for the Arts (\$10/ student)
- ❑ District Support for Co-Curricular Activities \$250,000
- ❑ Early Phase in of Full Day Kindergarten – Planned implementation FY 2012 (20 additional Full Day K Classrooms this year)
- ❑ Middle School Sports Programs
- ❑ Replacement of Operating Funds historically provided by State

# Projected Expenditure

## Projected Expenditures FY 11

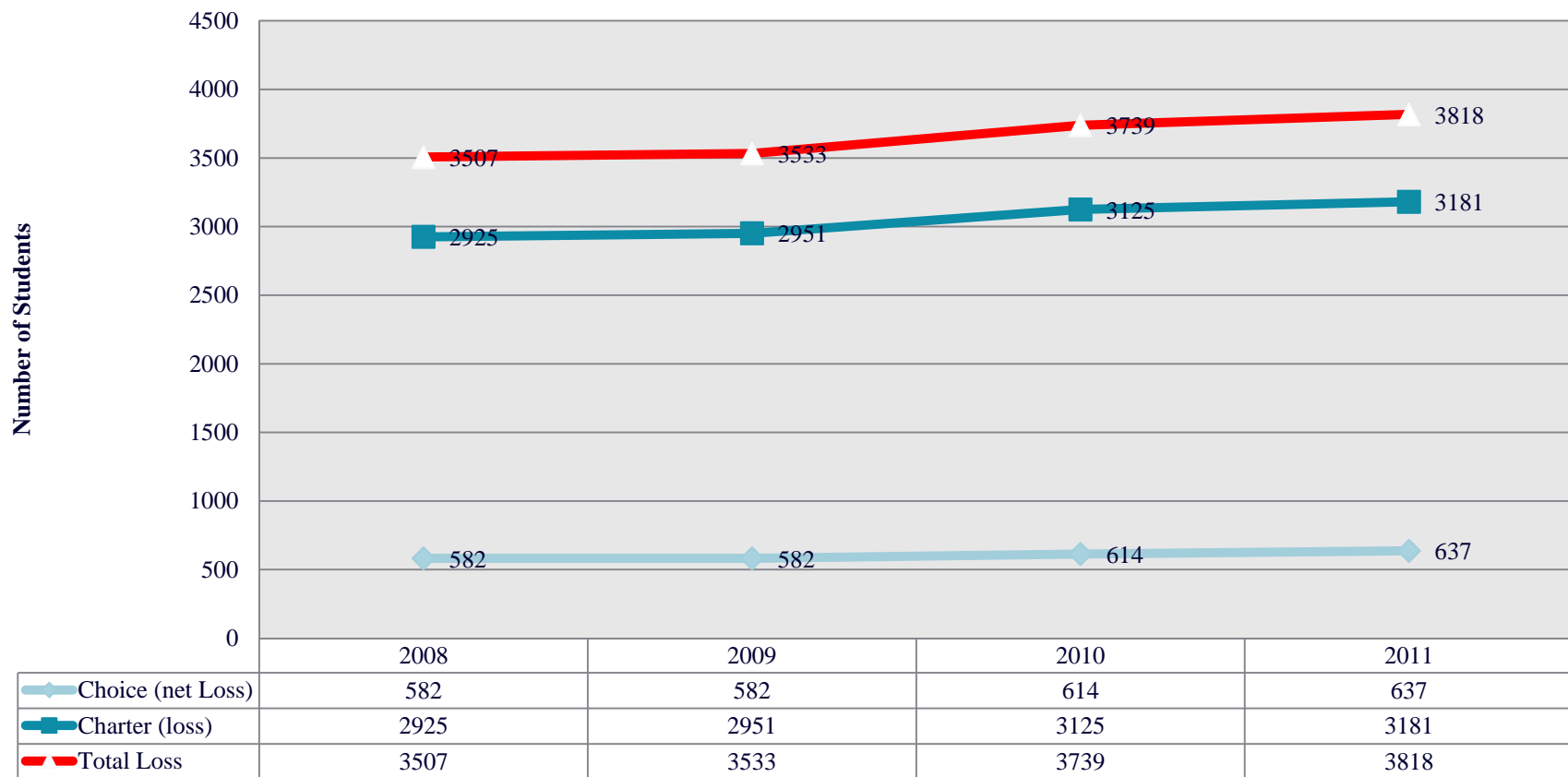
	Federal	Local	State	Grand Total
Salary	\$9,071,342	\$31,785,148	\$67,386,058	\$108,242,549
Benefits/OECs	\$3,928,029	\$16,942,459	\$35,960,300	\$56,830,788
Contract Services	\$15,334,463	\$8,902,022	\$8,280,517	\$32,517,002
Materials and Supplies	\$4,714,004	\$7,383,173	\$3,741,468	\$15,838,645
Travel	\$310,196	\$28,600		\$338,796
Debt Service		\$8,620,813		\$8,620,813
Contingency Reserve		\$2,000,000		\$2,000,000
Transportation Equipment	\$275,000			\$275,000
Capital	\$330,000			\$330,000
Loan Payment		\$2,665,097		\$2,665,097
Tuition		\$11,199,924		\$11,199,924
<b>Grand Total</b>	<b>\$33,963,034</b>	<b>\$89,527,237</b>	<b>\$115,368,343</b>	<b>\$238,858,613</b>

Discretionary School Building Budgets  
Agency 953300

Operating Unit	Student Enrollment 7/27/10	Preliminary Allocation FY 2011	Empowering Excellence Prize FY 10	Change in Student Enrollment	Adjustment based on 9/30 Count	Empowering Excellence Prize FY 11	Final Allocation FY 2011	Support of the Arts	FY 2011 Total	FY 2010 Allocation	Increase over Fiscal 2010	Total % Increase
330010- Brookside	347	\$ 43,375		11	\$ 1,375		\$ 44,750	\$ 3,580	\$ 48,330	\$33,825	\$ 14,505	43%
330012-Marshall	684	\$ 85,500		9	\$ 1,125		\$ 86,625	\$ 6,930	\$ 93,555	\$47,625	\$ 45,930	96%
330014- Jones	415	\$ 51,875		(19)	\$ (2,375)		\$ 49,500	\$ 3,960	\$ 53,460	\$32,625	\$ 20,835	64%
330018-Downes	445	\$ 55,875	\$ 250	35	\$ 4,375		\$ 60,500	\$ 4,800	\$ 65,300	\$29,625	\$ 35,675	120%
330020- Gallaher	402	\$ 50,500	\$ 250	73	\$ 9,125		\$ 59,875	\$ 4,750	\$ 64,625	\$36,375	\$ 28,250	78%
330021- Keene	603	\$ 75,375		43	\$ 5,375	\$ 500	\$ 81,250	\$ 6,460	\$ 87,710	\$47,325	\$ 40,385	85%
330022 -Leasure	517	\$ 64,625		37	\$ 4,625		\$ 69,250	\$ 5,540	\$ 74,790	\$53,925	\$ 20,865	39%
330024- Maclary	412	\$ 51,500		16	\$ 2,000		\$ 53,500	\$ 4,280	\$ 57,780	\$28,950	\$ 28,830	100%
330026-McVey	375	\$ 47,125	\$ 250	50	\$ 6,250		\$ 53,625	\$ 4,250	\$ 57,875	\$36,075	\$ 21,800	60%
330027- Porter Road	667	\$ 83,375		38	\$ 4,750		\$ 88,125	\$ 7,050	\$ 95,175	\$46,425	\$ 48,750	105%
330030 Smith	515	\$ 64,375		27	\$ 3,375		\$ 67,750	\$ 5,420	\$ 73,170	\$41,775	\$ 31,395	75%
330032 West Park	385	\$ 48,125		(2)	\$ (250)	\$ 100	\$ 47,975	\$ 3,830	\$ 51,805	\$27,975	\$ 23,830	85%
330034 Wilson	525	\$ 65,625		13	\$ 1,625		\$ 67,250	\$ 5,380	\$ 72,630	\$36,075	\$ 36,555	101%
330039 Brader	531	\$ 66,375		46	\$ 5,750	\$ 100	\$ 72,225	\$ 5,770	\$ 77,995	\$40,350	\$ 37,645	93%
330050 Bancroft	244	\$ 30,500		46	\$ 5,750		\$ 36,250	\$ 2,900	\$ 39,150	\$25,350	\$ 13,800	54%
330052 Bayard	593	\$ 74,125		5	\$ 625		\$ 74,750	\$ 5,980	\$ 80,730	\$53,925	\$ 26,805	50%
330055 Douglass	147	\$ 50,000			\$ -		\$ 50,000	\$ -	\$ 50,000	\$50,000	\$ -	0%
330056 Elbert Palmer	247	\$ 30,875		52	\$ 6,500	\$ 100	\$ 37,475	\$ 2,990	\$ 40,465	\$20,250	\$ 20,215	100%
330058- Pulaski	376	\$ 47,000		15	\$ 1,875		\$ 48,875	\$ 3,910	\$ 52,785	\$33,525	\$ 19,260	57%
330062 Stubbs	296	\$ 37,000		6	\$ 750		\$ 37,750	\$ 3,020	\$ 40,770	\$28,650	\$ 12,120	42%
330072 Gauger	1,204	\$ 151,000	\$ 500	(18)	\$ (2,250)		\$ 149,250	\$ 11,860	\$ 161,110	\$97,575	\$ 63,535	65%
330074 Kirk	910	\$ 113,750		(30)	\$ (3,750)		\$ 110,000	\$ 8,800	\$ 118,800	\$72,900	\$ 45,900	63%
330076 Shue	1,025	\$ 128,125		18	\$ 2,250	\$ 500	\$ 130,875	\$ 10,430	\$ 141,305	\$83,100	\$ 58,205	70%
330090 -Christiana	981	\$ 123,125	\$ 500	35	\$ 4,375		\$ 128,000	\$ 10,160	\$ 138,160	\$84,750	\$ 53,410	63%
330092 Glasgow	1,124	\$ 140,500		17	\$ 2,125		\$ 142,625	\$ 11,410	\$ 154,035	\$83,325	\$ 70,710	85%
330094 Newark	1,486	\$ 185,750		31	\$ 3,875	\$ 500	\$ 190,125	\$ 15,170	\$ 205,295	\$111,375	\$ 93,920	84%
Grand Total	15,456	\$ 1,965,375	\$ 1,750	407	\$ 50,875		\$ 2,018,000	\$ 158,630	\$ 2,176,630	\$1,283,675	\$ 892,955	70%

# Loss of Students to Charter and Choice

## Lost Students to Charter and Choice



# Challenges Ahead

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- ❑ State Funding will be under pressure (New Federal Funding available to support existing positions)
- ❑ Under funded reserves.
- ❑ Fiscal 2012 may have additional pay period
- ❑ Continued loss of Students (Charter/Choice)
- ❑ Partnership Zone, and SIG Grant Schools

# Introduction to Special Schools

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The Christina School District is responsible for administering:

- ❑ The Sterck School, Delaware School for the Deaf.
- ❑ Project R.E.A.C.H.
- ❑ The Intensive Learning Center.
- ❑ The Statewide Autism Program.

# Funding for Special Need Students

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- ❑ Funded through a combination of State support and Local funds (tuition paid by the sending Districts)
- ❑ Amount of Funding required determined by the Individualized Education Program (IEP), and not budgetary considerations.
- ❑ All Programs are budgeted higher than last year expenses.
- ❑ District funding provided through the Tuition Tax

**CHRISTINA SCHOOL DISTRICT  
STERCK SCHOOL – AGENCY 5100  
FISCAL YEAR 2011 FINAL BUDGET**

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Expenditures

General Operating Expenses (Local Salary & OEC)

\$ 3,450,628

School Operations

\$ 501,297

State Paid Salary and OEC

\$ 5,043,493

Total Expenditures

\$ 8,995,417

# CHRISTINA SCHOOL DISTRICT STERCK SCHOOL – AGENCY 5100 FISCAL YEAR 2011 Final BUDGET

	Board Approved FY 2010 Budget	Actual FY 2010	Final Budget FY 2011
Division I - Title 14, Chapter 13	\$ 4,900,000	\$ 4,846,002	\$ 5,043,493
Division II	\$ 133,410	\$ 132,408	\$ 107,800
Division III	\$ 178,938	\$ 179,088	\$ 149,240
Other State Funds (Education Block Grant)	\$ 319,311	\$ 422,364	\$ 14,924
<b>TOTAL STATE FUNDS</b>	<b>\$ 5,531,659</b>	<b>\$ 5,579,862</b>	<b>\$ 5,315,457</b>
<b>LOCAL FUNDS</b>			
Tuition	\$ 3,408,340	\$ 4,119,400	\$ 3,500,000
Other Local Funds	\$ 120,277	\$ 74,171	\$ 82,000
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 3,528,617</b>	<b>\$ 4,193,571</b>	<b>\$ 3,582,000</b>
Debt Service - State Share (100%)	\$ 1,359,428	\$ 1,359,427	\$ -
<b>All Funds Total</b>	<b>\$ 10,419,704</b>	<b>\$ 11,132,860</b>	<b>\$ 8,897,457</b>
<b>Carry Forward Balance</b>			
State		\$ 163,888	
Local		\$ 1,932,409	
Federal (SFSF)		\$ 32,799	
		\$ 2,129,096	

**CHRISTINA SCHOOL DISTRICT  
R.E.A.C.H. SCHOOL – AGENCY 5600  
FISCAL YEAR 2011 Final BUDGET**

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Expenditures

General Operating Expenses	\$	2,247,170
State Paid Salary and OEC	\$	<u>2,681,570</u>
Total Expenditures		4,928,740

# CHRISTINA SCHOOL DISTRICT

## R.E.A.C.H. SCHOOL – AGENCY 5600

### FISCAL YEAR 2011 FINAL BUDGET

	Board Approved FY 2010 Budget	Actual FY 2010	Final Budget FY 2011
<b>STATE FUNDS</b>			
Division I - Title 14, Chapter 13	\$ 1,900,000	\$ 2,156,918	\$ 2,681,570
Division II	\$ 106,091	\$ 104,823	\$ 113,190
Division III	\$ 143,494	\$ 141,778	\$ 156,702
Other State Funds (Education Block Grant)	\$ 72,734	\$ 32,545	\$ 12,836
<b>TOTAL STATE FUNDS</b>	<b>\$ 2,222,319</b>	<b>\$ 2,436,064</b>	<b>\$ 2,964,298</b>
<b>LOCAL FUNDS</b>			
Tuition	\$ 2,260,301	\$ 1,739,078	\$ 1,650,001
Other Local Funds	\$ 101,338	\$ 87,928	
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 2,361,639</b>	<b>\$ 1,827,006</b>	<b>\$ 1,650,001</b>
Debt Service - State Share (100%)	\$ 1,233	\$ 1,233	\$ -
<b>All Funds Total</b>	<b>\$ 4,585,191</b>	<b>\$ 4,264,303</b>	<b>\$ 4,614,299</b>
<b>Carry Forward Balance</b>			
State		\$ 116,208.00	
Local		\$ 1,142,652.00	
Federal (SF/SF)		\$ 40,188.00	
		\$ 1,299,048.00	

# CHRISTINA SCHOOL DISTRICT INTENSIVE LEARNING CENTER – AGENCY 5900 FISCAL YEAR 2011 FINAL BUDGET

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## Expenditures

General Operating Expenses	\$	4,417,040
State Paid Salary and OEC	\$	<u>4,408,000</u>
Total Expenditures	\$	8,754,093

# CHRISTINA SCHOOL DISTRICT INTENSIVE LEARNING CENTER – AGENCY 5900 FISCAL YEAR 2011 FINAL BUDGET

	Board Approved FY 2010 Budget	Actual FY 2010	Final Budget FY 2011
<b>STATE FUNDS</b>			
Division I - Title 14, Chapter 13	\$ 4,200,000	\$ 4,351,910	\$ 4,346,093
Division II	\$ 449,015	\$ 441,361	\$ 366,141
Division III	\$ 501,037	\$ 484,875	\$ 394,365
Other State Funds (Education Block Grant)	\$ 266,049	\$ -	\$ 50,668
<b>TOTAL STATE FUNDS</b>	<b>\$ 5,416,101</b>	<b>\$ 5,278,146</b>	<b>\$ 5,157,267</b>
<b>LOCAL FUNDS</b>			
Tuition	\$ 2,493,869	\$ 1,093,728	\$ 1,100,000
Other Local Funds	\$ 171,988	\$ 549,839	\$ 125,000
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 2,665,857</b>	<b>\$ 1,643,567</b>	<b>\$ 1,225,000</b>
<b>All Funds Total</b>	<b>\$ 8,081,958</b>	<b>\$ 6,921,713</b>	<b>\$ 6,382,267</b>
<b>Carry Forward Balance</b>			
State		\$ 555,672	
Local		\$ 1,868,008	
Federal (SFSF)		\$ 266,049	
		<u>\$ 2,689,729</u>	

# CHRISTINA SCHOOL DISTRICT AUTISM PROGRAM – AGENCY 6000 FISCAL YEAR 2011 FINAL BUDGET

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## Expenditures

General Operating Expenses	9,498,250
State Paid Salary and OEC	<u>\$ 14,163,273</u>
Total Expenditures	\$ 23,661,523

# CHRISTINA SCHOOL DISTRICT AUTISTIC PROGRAM – AGENCY 6000 FISCAL YEAR 2011 FINAL BUDGET

	<b>Board Approved FY 2010 Budget</b>	<b>Actual FY 2010</b>	<b>Final Budget FY 2011</b>
<b>STATE FUNDS</b>			
Division I - Title 14, Chapter 13	\$ 12,100,000	\$ 12,824,580	\$ 14,163,273
Division II	\$ 522,098	\$ 518,599	\$ 485,100
Division III	\$ 683,892	\$ 679,042	\$ 664,118
Other State Funds (Education Block Grant)	\$ 420,000	\$ 720,395	\$ 61,477
<b>TOTAL STATE FUNDS</b>	<b>\$ 13,725,990</b>	<b>\$ 14,742,616</b>	<b>\$ 15,373,968</b>
<b>LOCAL FUNDS</b>			
Tuition	\$ 7,365,644	\$ 6,856,644	\$ 6,800,000
Other Local Funds	\$ 262,822	\$ 266,598	\$ 225,000
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 7,628,466</b>	<b>\$ 7,123,242</b>	<b>\$ 7,025,000</b>
Debt Service - State Share (100%)	\$ -	\$ 480,679	\$ -
<b>All Funds Total</b>	<b>\$ 21,354,456</b>	<b>\$ 22,346,537</b>	<b>\$ 22,398,968</b>
<b>Carry Forward Balance</b>			
State		\$ 455,056.00	
Local		\$ 4,276,707.00	
Federal (SFSP)		\$ 39,702.00	
		<u>\$ 4,771,465.00</u>	

# Questions?

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