

**CHRISTINA SCHOOL DISTRICT
FISCAL YEAR 2009
FINAL BUDGET**

**REGULAR SCHOOLS
(3300)**

	Actual FY 2008	Final Budget
STATE FUNDS		
Division I - Title 14, Chapter 13	\$ 79,695,982	\$ 83,566,005
Division II	\$ 6,772,458	\$ 7,674,145
Division III	\$ 6,283,655	\$ 7,318,770
Other State Funds	\$ 31,927,845	\$ 27,215,593
TOTAL STATE FUNDS	\$ 124,679,940	\$ 125,774,513
LOCAL FUNDS		
Current Operations	\$ 60,546,407	\$ 57,787,356
Tuition	\$ 3,090,291	\$ 5,390,310
Minor Capital Improvements	\$ 529,366	\$ 621,839
Debt Service	\$ 8,665,630	\$ 8,615,979
Other Local Funds	\$ 5,463,472	\$ 6,778,450
TOTAL LOCAL FUNDS	\$ 78,295,166	\$ 79,193,934
FEDERAL FUNDS	\$ 13,898,107	\$ 14,096,991
Debt Service - State Share	\$ 7,888,322	\$ 9,573,118
Minor Cap - State Share	\$ 1,061,500	\$ 923,370
All Funds Total	<u>\$ 225,823,035</u>	<u>\$ 229,561,926</u>

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Final Budget

General Operating Budget

General District -	\$ 103,932,943	\$ 41,835,573
Child Nutritional Services		\$ 1,825,952
Public Information		\$ 28,800
New Castle County Learning Center		\$ 237,100
Facilities Mgt		\$ 500,000
Elementary - Brookside		\$ 43,810
Technology		\$ 2,731,027
Elementary - Marshall		\$ 69,320
Student Services Admin		\$ 1,487,316
Elementary - Jones		\$ 44,530
Research and Assessment		\$ 69,398
Parent Early Education Cntr		\$ 625,592
Elementary - Downes		\$ 37,640
Elementary - Gallaher		\$ 52,390
Elementary - Keene		\$ 73,920
Elementary - Leasure		\$ 66,990
Elementary - McClary		\$ 29,920
Elementary - McVey		\$ 57,890
Elementary - Smith		\$ 58,040
Elementary - West Park		\$ 35,200
Elementary - Wilson		\$ 57,570
Elementary - Brader		\$ 111,840
Elementary - Bancroft		\$ 45,530
Middle School - Bayard		\$ 73,930
Sarah Pyle Academy		\$ 1,300,000
Elementary - Elbert Palmer		\$ 26,530
Elementary - Pulaski		\$ 35,200
Elementary - Stubbs		\$ 31,680
Middle School - Gauger		\$ 121,440
Middle School - Kirk		\$ 89,760
Middle School - Shue- Medill		\$ 104,080
Superintendent's Office		\$ 101,575
Business Office		\$ 9,498,229
Groves - Adult Ed		\$ 648,253
High School - Christiana		\$ 140,000
High School - Glasgow		\$ 122,470

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Special Services	\$	3,461,984
High School - Newark	\$	154,480
Instruction	\$	7,415,253
Vocational Programs	\$	1,327,002
Personnel	\$	362,739
	<u>\$ 19,889,583</u>	
Total General Operating Budget	\$ 123,822,526	\$ 75,139,953
Division I - Title 14, Chapter 13	\$ 26,522,066	\$ 85,316,005
Transportation	\$ 15,511,419	\$ 13,593,633
Tuition	\$ 12,208,342	\$ 9,878,038
Federal Funds	\$ 13,898,107	\$ 12,970,728
Major Capital Improvements		
Debt Service - Local	\$ 8,947,222	\$ 8,615,979
Debt Service - State	\$ 7,888,322	\$ 9,573,118
Minor Capital Improvements	\$ 2,101,439	\$ 1,545,209
Loan Payment State	\$ 1,500,000	\$ 3,000,000
TOTAL EXPENSES	\$ 212,399,443	\$ 219,632,664
FY 09 Targeted Available Funds (Restricted and Unrestricted)		\$ 9,929,262
ALL FUNDS TOTAL	<u>\$ 212,399,443</u>	<u>\$ 229,561,926</u>