



Fiscal Year 2012

Final Budget

January 2012

Marcia V. Lyles Ed.D., Superintendent
Robert A. Silber, Chief Financial Officer

Introduction

The Christina School District's Final Budget represents the fiscal period beginning July 1, 2011 and ending June 30, 2012. Separate operating budgets are prepared for the Regular School (Agency 953300), The Delaware School for the Deaf (Agency 955100), the Christina REACH program (Agency 955600), the Christina ILC program (Agency 955900), and the Delaware Autism program (Agency 956000).

The budget for fiscal 2012 reflects significant swings in funding sources. Over the last several years, the State shifted over \$8.3 Million support to Federal Funds, in the form of State Fiscal Stabilization Funds. These funds are near depletion, and were not reestablished by the State. In addition, the State, due to fiscal concerns, reduced their level of support for the cost of transporting students to school. The legislative decision to fund only 90% of the state formula contracts will have a District wide impact of an estimated \$1.3 Million.

The Christina School District (Agency 953300) begins the fiscal year with \$25.8 Million in unrestricted local funds, including a reserve balance of \$7.7 Million. These funds represent resources required for local expenses at the beginning of the fiscal period through the primary receipt of local tax revenue. The District typically receives the majority of local tax revenue in late October. Total Operating receipts generated through the Operating Tax warrant for fiscal 2012 are projected to be \$58.3 Million after reductions for Charter School and Choice payments of \$11.5 Million.

Total State funding is anticipated to grow during fiscal 2012, (~\$1.3 Million) to ~ \$118 Million, driven primarily by finalization of Full day Kindergarten implementation, the State's plan on providing a 2% salary increase effective January 1st, and the State plan to fund the State Portion of the 27th pay period. Employees of the State are paid bi-weekly. Employees who are paid an annual salary typically have their salary paid over 26 pay periods. In fiscal 2012, there are 27 pay periods. The State Legislature decided to provide an additional bi-weekly pay, as opposed to spreading annual salaries over 27 pay periods. Legislature also empowered School Districts to determine how to treat the local share of salaries and benefits for this additional period. The Christina School Board voted not to pay the local share of the "27th pay".

Federal Funds are projected at ~\$15 Million and represent the anticipated allocations for the Consolidated Grant (\$13 Million) plus the initial funding for the 1003g School Improvement Grant of ~\$1.6 Million to support targeted Partnership Zone Schools). Federal Programs operate with different grant end dates. Prior period grants, with remaining available funds are ~\$19.8 Million; Significant in this funding are programs funded through the American Recovery and Reinvestment Act of 2009 (ARRA) and include the Education Job Funds (to offset local salary and employment costs); Race to the Top; and remaining ARRA stimulus grants. These programs which have no assurance of replacement represent ~\$ 13.5 Million.

State and Local fund expenditures for the year are projected at \$211.8 Million. Transportation expenditures will be associated directly with each agency. Historically, the State provided transportation funding directly to the District's Regular School (Agency 953300). This results in a decrease of state and local expenses on the Regular School and an increase in each of the other 4 Agencies (Delaware School for the Deaf, Delaware Autism Program, and the District's REACH and ILC programs)

Fiscal 2011 marked the final payment of our loan with the State. This positioned the District to invest in much needed improvement. This year's budget includes funding for new textbooks of ~\$2.5 Million and \$500,000 for additional facility upgrades. We will continue to fund Middle School Sports and Co-curricular programs at \$250,000. The District is currently negotiating the contracts with all of our bargaining units. The budget provides for a modest increase, recognizing that the recent referendum passed was designed primarily to replace lost State funding.

Budgets for each of the schools include those funds attributed to "building budget", which is a minor portion of funds spent in each school. These funds represent building funds to support, instructional supplies and other materials, used at the discretion of the building leaders. Program funding is currently budgeted at the

district level, and spent at the building level. Discretionary budgets are funded at \$125 per student plus an additional \$10 per student targeted for the arts.

The District receives funding from three primary sources – State Funds; Local Funds and Federal Funds. In addition, the Schools in the District often receive direct support from the community, and community based organizations. These funds are not included within the District's budget.

Glossary of Terms

Appropriation – A budgetary account established to record specific authorizations to spend. The account is credited with the original and any supplementary appropriations, and is charged with expenditures and encumbrances.

Board Approved Budget – The District’s spending plan for the current fiscal year as approved by the Christina Board of Education.

Current Expense Taxes – General purpose revenues collected on the basis of a tax rate for every \$100 of assessed value of property.

Debt Service Tax- Revenues collected to pay for the principal and interest payments on bonds sold for capital projects. Bonds generally have twenty year amortizations and are sold by the State on behalf of the District, utilizing the State’s credit rating. The State currently maintains a AAA rating (the highest rating), yielding the lowest possible borrowing rates.

Division I Funds- State funds allocated for personnel’s salary and other employment costs (OEC). These funds are earned on the basis of “units”.

Division II Funds- State Funds allocated for materials, supplies and services, including energy. These funds are allocated on the basis of earned “units”

Division III (Equalization Funds)- Funds allocated on the basis of property values, tax rates, and enrollments to equalize disparities in funding among districts statewide.

Encumbrance- A purchase order or promise to pay. Vendor has not been paid; funds are set aside or “encumbered” to assure availability when invoice is presented for payment.

Expenditure- Payment made to a vendor

Federal ARRA Funds - The Federal Government in an attempt to stimulate the economy during the current fiscal crisis established the American Recovery and Reinvestment Act (ARRA). ARRA funds are directed towards Title I schools.

Fiscal Year- State (July 1 through June 30); Federal (October 1 through September 30)

Individualized Education Plan (IEP) - the educational program to be provided to a child with a disability.

Minor Capital Improvement (MCI) - Revenues collected through a separate tax for the upkeep and maintenance of non-capitalized improvements. MCI funds are matched on a 60/40 basis by the State, with the amount established in the State Capital Budget.

Other Employment Cost (OEC)- Employer costs that include pensions, workers compensation, unemployment insurance, and health insurance.

Percent Obligated – Total encumbered amount plus total expenditure compared to total budget.

Preliminary Budget- District operating budget utilized until a final budget can be prepared (based on the September 30 Unit Count)

Tuition Tax- Revenues Collected for funding special schools and programs in the District. Includes: The Delaware School for the Deaf, the Delaware Autism Program; REACH; ILC; Private Placement; the Bilingual Program; and Sarah Pyle Academy. In addition Tuition Tax is utilized for payments to similar programs offered by other Districts for attendance of Christina School District students.

Units- Division I units are earned based upon a State formula adjusted for age and child need. 1 Unit is earned for each number of students (see below table)

Pre-School	12.8
K-3	16.2
4-12 (Regular Ed)	20.0
4-12 (Basic)	8.4
Pre K-12 (Intensive)	6
Pre K-12 (Complex)	2.6

- Division II Units are based on earned units adjusting for Vocational Units

Local Revenue



Property Taxes

Local Revenue is derived through the collection of tax receipts. Billing for taxes is provided by the New Castle County Government, and is comprised of 4 categories:

General Operations are primarily funded through real estate taxes. The tax rate is established by two components. **The first 46.8 cents** (per \$100 of assessed value) is the rate of the former New Castle County School District at the time of its dissolution in June 1981. This rate is fixed and established in Delaware Code, Title XIV, §1925(b). We refer to this as the "New Castle County Tax Pool". The New Castle County School District is an entity that exists pursuant to sections 1028 and 1925 of Title XIV and has no legal purpose but to collect and distribute property taxes on behalf of the four school districts (Christina, Red Clay, Colonial, and Brandywine) which were part of the New Castle County School District. Funds contributed to the tax pool are redistributed based upon earned units. It is projected that the District will lose ~\$1 Million of tax receipts to the tax pool. **The remaining 88.2 cents** was established through the referendum process. It is projected that the District will receive ~\$24.4 Million from the Tax Pool, and ~\$48.0 Million direct from real estate taxes.

Students have an option to receive public education at a public charter school or choice to another district in the state. Should the student select either of these options, the local operating receipts are reduced through the charter and choice payment process. Charter and Choice payments this year are \$11.5 Million, an increase of ~\$.5 Million. Payments are treated as a reduction in revenue.

Debt Service Tax is required to raise funds annually to pay debt service (principal and interest) on the District's long-term debt from bonds sold on the District's behalf by the state. The District benefits from the State's AAA tax rating. Major capital improvement projects are defined as costing in excess of \$500,000. The District is responsible for 40% of the cost of all such projects. All such projects must be approved by the taxpayers through a capital referendum process. **The current rate is 13.8 cents** (per \$100 of assessed value). The rate is established yearly by the School Board through the approval of the Tax Warrant.

Match Tax rate is established on an annual basis by the School Board through the Tax Warrant. This rate is established to generate sufficient funds to receive "matching" state dollars. Match programs currently utilized by the District is for Minor Capital Improvements. In addition, the state has authorized continued collection of matching funds on certain programs no longer supported by the state. These include: Technology Maintenance, Extra Time, and Math and Reading Resource Teachers. The District currently only collects funding for the Technology Maintenance. **The current rate is 2.9 cents** (per \$100 of assessed value).

Tuition Tax is utilized exclusively for the educational expenses of those special need students with unique or intensive instructional requirements who cannot be properly serviced in the regular classroom setting. These students attend: The Delaware School for the Deaf; The Delaware Autism Program; the REACH Program; the ILC program; the Bilingual Program; or the Sarah Pyle Academy. Private Placement, out-placements to other school districts, and other special programs approved by The State of Delaware Department of Education are also funded through this tax. School Boards are authorized to establish a rate sufficient to meet the projected needs for the upcoming year. **The current rate is 26.0 cents**

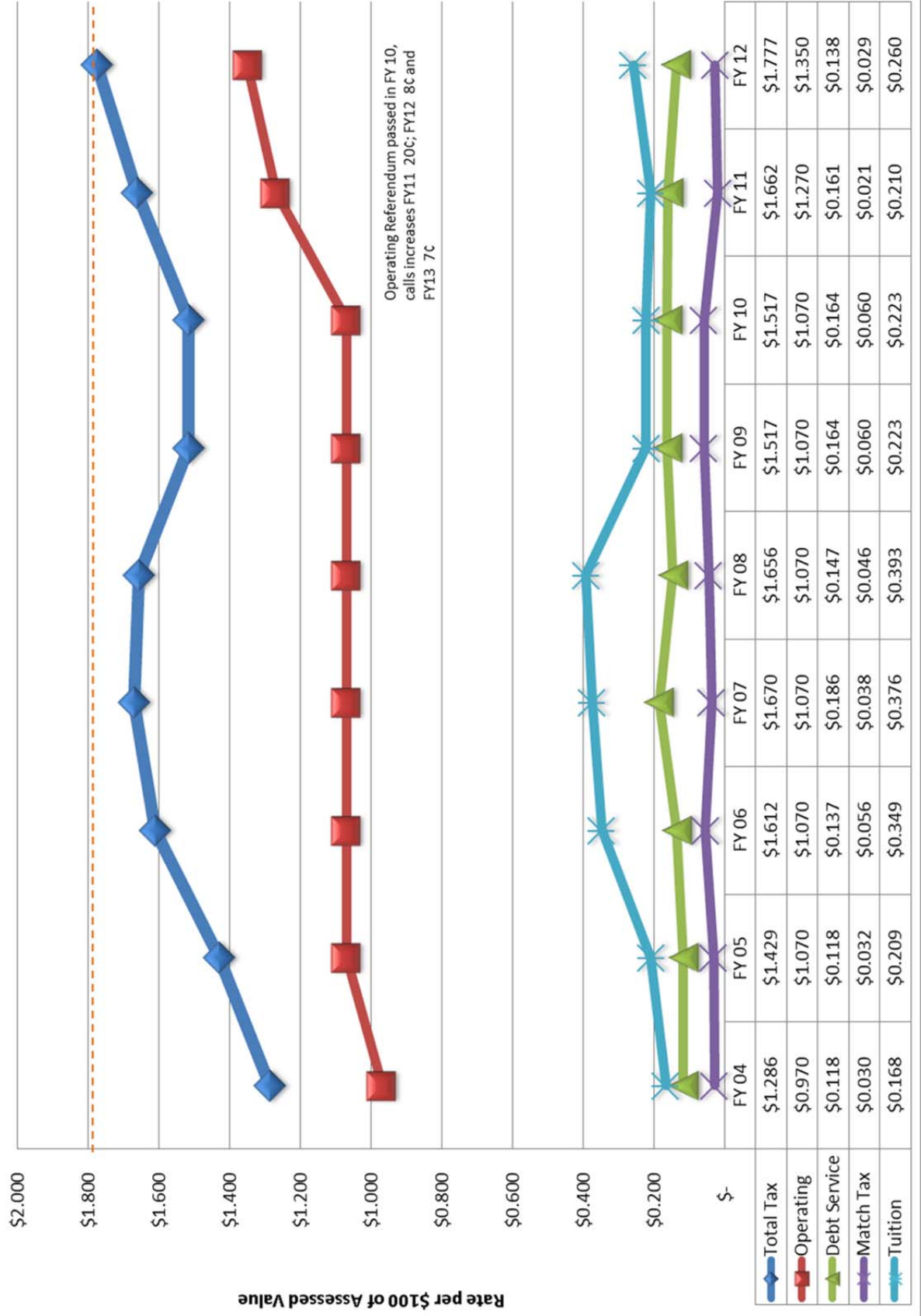
Taxes are authorized for collection by the School Board through the Tax Warrant process.

FISCAL 2012 TAX WARRANT – SUMMARY

Local receipts are collected the through New Castle County Government. Each year, the School Board approves the tax warrant.

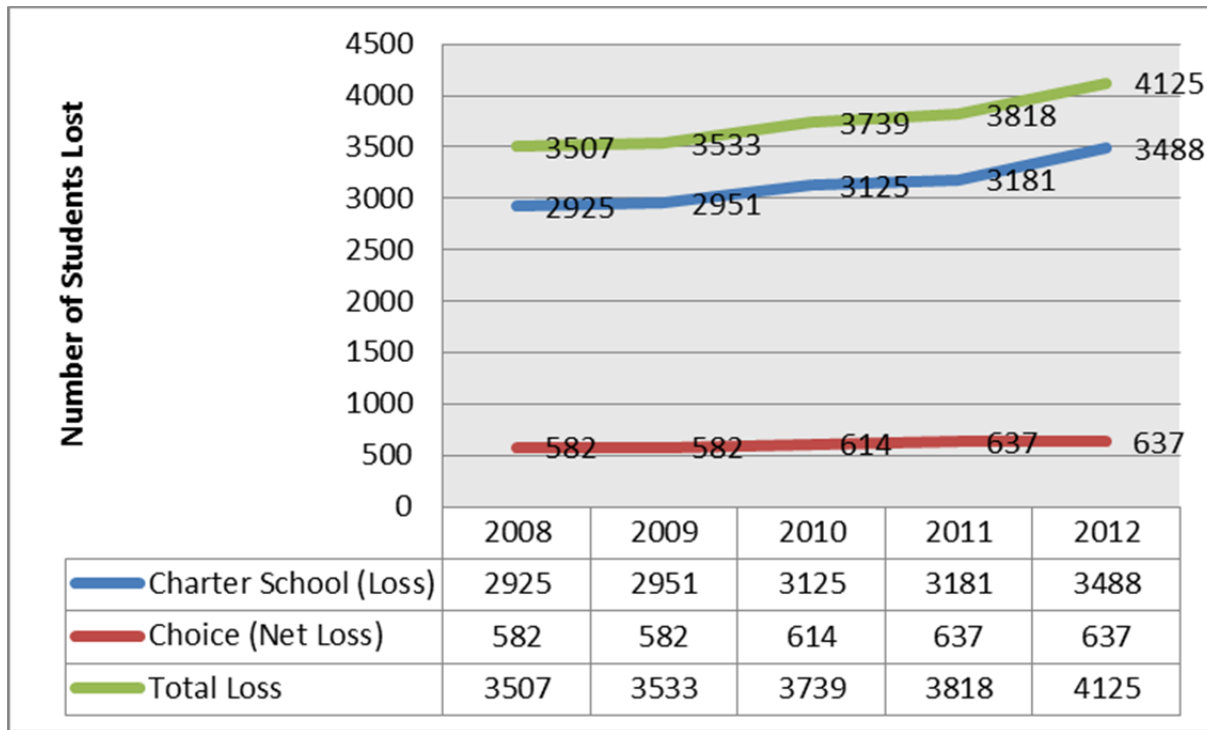
	Operating	Debt Service	Match	Tuition	
Rate Set by Referendum	YES				
Amount Set by Referendum		YES			
Rate Set by School Board		YES	YES	YES	
Rate set subject to Delinquency		YES	YES	YES	
Rates are per \$100 of Assessed Value					Total Tax
Rate for Fiscal 2011	\$ 1.270	\$ 0.161	\$ 0.021	\$ 0.210	\$ 1.662
Proposed Rate Fiscal 2012	\$ 1.350	\$ 0.138	\$ 0.029	\$ 0.260	\$ 1.777
Change	\$ 0.080	\$ (0.023)	\$ 0.008	\$ 0.050	\$ 0.115
Projected Fund Balance		\$ 4,743,014	\$ 197,800	\$ 3,684,823	
FY 12 & Q1 FY13 Expenditures		\$ (11,834,331)	\$ (1,728,498)	\$ (16,399,636)	
Amount Required to raise		\$ 7,091,317	\$ 1,530,698	\$ 12,714,813	
Amount Utilized to decrease tax burden		\$ -	\$ -	\$ -	
Amount required to be raised- Net		\$ 7,091,317	\$ 1,530,698	\$ 12,714,813	
Per Delaware Code Title 14 Section 1916 "fix the rate of taxation plus 10% for Delinquencies" (District utilizes 4%)		\$ 283,653	\$ 61,228	\$ 508,593	
Amount Used to Establish Tax Rate		\$ 7,374,970	\$ 1,591,926	\$ 13,223,405	
Tax Basis per \$100	54,483,586				
Amount Raised	\$ 73,552,842				
Projected Loss to NCC Pool	\$ (1,076,875)				
Projected Charter School Payment	\$ (10,208,406)				
Projected School Choice Payment	\$ (2,114,309)				
Projected Delinquency 4%	\$ (2,942,114)	\$ (294,999)	\$ (63,677)	\$ (528,936)	
Projected Net Available	\$ 57,211,138	\$ 7,223,736	\$ 1,516,347	\$ 13,636,796	

Tax Warrant History



CHARTER/ CHOICE

As Charter Schools continue to grow, and new Charter Schools open, the district local operating funds will decrease (funds follow the student). This year, the District experienced an increased loss of students to Charter Schools (307), and no net change in student loss to Choice.



Funding to Charter Schools is based upon the State’s calculation of per student local expense. This amount varies based upon the grade and level of student need.

Student Category Divisors					
Pre KN	Grades KN-3	Grades 4-12	Basic	Intensive	Complex
\$ 3,857.22	\$ 3,047.68	\$ 2,468.62	\$ 5,877.67	\$ 8,288.73	\$ 18,989.39

Of the students served in Charter Schools ~ 95% are regular education students.

Local funds paid to Charter Schools for fiscal 2012 is \$9,930,109 – representing an increase of \$1,046,053 over last year.

Below is the listing of Charter Schools attended by Christina School District resident students for fiscal 2012.

Charter School	Enrolled	Funding
Academy of Dover Charter School	1	(\$3,047.68)
Campus Community Charter School	2	(\$4,937.24)
Charter School of Wilmington	181	(\$450,229.32)
Delaware Academy of Public Safety and Security (NEW)	60	(\$181,149.71)
Delaware College Preparatory Academy	81	(\$219,476.50)
Delaware Military Academy	119	(\$297,174.86)
East Side Charter School	163	(\$570,638.23)
Family Foundations Academy	254	(\$681,908.10)
Gateway Lab School (NEW)	64	(\$300,425.16)
Kuumba Academy Charter School	133	(\$368,479.79)
Las Americas Aspira Academy (NEW)	163	(\$420,410.48)
MOT Charter School	24	(\$61,678.13)
Moyer (Maurice J.) Academy	69	(\$229,057.22)
Newark Charter School	1277	(\$3,593,448.01)
Odyssey Charter School	106	(\$284,624.01)
Pencader Business and Finance Charter High School	253	(\$690,101.45)
Positive Outcomes Charter School	2	(\$8,346.29)
Prestige Academy	130	(\$421,320.24)
Providence Creek Academy Charter School	5	(\$12,458.10)
Reach Academy for Girls	104	(\$289,753.26)
Thomas A. Edison Charter School	297	(\$841,445.72)
Total	3488	(\$9,930,109.50)

Charter Billing History					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Students	2,925	2,951	3,125	3,181	3,488
District Expense	\$ 8,156,472	\$ 7,285,870	\$ 8,683,226	\$ 8,884,057	\$ 9,930,110
Avg Cost/Student	\$2,789	\$2,469	\$2,779	\$2,793	\$2,847

Cost per student will continue to increase with a greater portion of District expenditures being made with local funds.

State Revenue



The State of Delaware provides funding the Public Education in a number of categories. Calculations for these funds are frequently driven off of the State Funding Formula referred to as the September 30 Unit Count. This is a process which determines the actual number of students in class as of September 30. The State has converted to Needs Based Funding this year. Previous periods required all Districts to pass a Needs Based formula test. This test process has been eliminated. Units are derived by the number of students within a building/program/district . The level of support required (“Need”) is established by the District’s Educational Diagnosticians under guidance of the State Department of Education. The units generated are subject to audit.

Student Category Divisors					
Pre KN	Grades KN-3	Grades 4-12	Basic	Intensive	Complex
12.8	16.2	20	8.4	6	2.6

The District earns 1 Teaching Unit for each 20 Regular Education students in the 4th through 12th Grade.

Primary State Funding

Division I funds are utilized to pay the state portion of salaries and other employment costs for all state-authorized positions. These funds may be used for most classifications of district employees. This appropriation accounts for ~70% of state funding (excluding capital). Other Employment costs include the state portion of: pension, Social Security, Medicare, worker ’compensation insurance, unemployment insurance. Division I Units represent the number of earned Teaching units based on student population, as established during the September 30 Unit Count.

Division II funds are generated through the District’s unit count (enrollment) and is comprised of Energy funds \$2,435 per unit, and “All other Costs” at \$2,955 per unit. “All other Costs” is the primary source of funds for materials and supplies. Division II funding is calculated based on the number of division I units with adjustments made for Vocational Funding.

Division III is designed to equalize the revenue for all Delaware school districts based on a complex formula annually adjusted in accordance with a sales-to-assessment survey of real estate values. These funds are utilized to offset local salaries and other employment costs and currently generate \$6,465 per unit.

Transportation Funds are provided through a formula to provide student transportation to and from school. This funding is allocated based on the district’s routes and miles associated with each route. Each route is approved by the state, and only includes the miles between the first student pick-up and the last student drop-off. Mileage between bus yards (storage facilities) and the first pick-up/last drop-off are referred to as “deadhead” miles and are not covered by the state. (This is significant to the District, since our bus yard is located in Newark with student runs often begin and end in Wilmington.) The State Legislature approved funding for this year at 90% of calculated costs.

Vocational Education Funds (“509”) is provided for supplies, materials and equipment for Department of Education approved vocational career programs offered in our secondary schools (middle and high schools). Vocational funding is calculated based upon the number of hours students have enrolled in State approved vocational programs.

Other State Funds represent any number of state instructional pass-through monies. Some of these include: Cafeteria Salaries; Drivers Education; Parent Early Education Center; Adult Education; Professional Development; and Contractual Options (cash out of related services units to provide hard to fill services for special need students)

SUMMARY OF ENROLLMENT BY SCHOOL FOR SEPTEMBER 30, 2011 - NEED BASED

School	Enrollment						Units									
	Pre-K	K-3	12-Apr	Basic	Intense	Complex	Total	Pre-K	K-3	12-Apr	Basic	Intense	Complex	VOC	Deduct	Total
Brookside Elem (33310)	0	223	90	8	5	0	326	0	13.8	4.5	0.96	0.84	0	0	0	20.06
Marshall Elem (33312)	0	418	194	24	8	3	647	0	25.8	9.7	2.86	1.34	1.14	0	0	40.84
Jones Elem (33314)	0	272	115	14	3	1	405	0	16.8	5.75	1.66	0.51	0.38	0	0	25.09
Downes Elem (33318)	1	329	116	15	5	0	466	0.08	20.3	5.8	1.78	0.84	0	0	0	28.81
Gallaher Elem (33320)	0	269	137	12	10	0	428	0	16.6	6.85	1.43	1.67	0	0	0	26.56
Keene Elementary (33321)	0	462	191	25	15	0	693	0	28.5	9.55	2.98	2.51	0	0	0	43.56
Leasure Elem (33322)	0	354	167	20	3	0	544	0	21.9	8.35	2.38	0.51	0	0	0	33.09
Maclary Elem (33324)	1	294	108	11	4	0	418	0.08	18.2	5.4	1.31	0.67	0	0	0	25.61
McVey Elem (33326)	0	288	110	9	7	0	414	0	17.8	5.5	1.07	1.17	0	0	0	25.51
Porter Road (33327)	0	512	160	22	12	1	707	0	31.6	8	2.62	2	0.38	0	0	44.6
Smith Elem (33330)	0	324	171	18	9	1	523	0	20	8.55	2.14	1.51	0.38	0	0	32.57
West Park Place Elem (33332)	0	281	65	6	11	0	363	0	17.3	3.25	0.72	1.83	0	0	0	23.14
Wilson Elem (33334)	0	375	134	18	18	2	547	0	23.2	6.7	2.14	3	0.76	0	0	35.75
Brader Elem (33339)	0	327	186	17	4	0	534	0	20.2	9.3	2.02	0.67	0	0	0	32.18
Bancroft Elem (33350)	12	203	66	13	22	0	316	0.94	12.5	3.3	1.55	3.68	0	0	0	22
Bayard Middle (33352)	0	0	432	80	14	0	526	0	0	21.6	9.52	2.34	0	9.54	-4.77	38.23
Drew-Pyle (33354)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Elbert-Palmer Elem (33356)	3	183	69	13	6	0	274	0.23	11.3	3.45	1.55	1	0	0	0	17.52
Pulaski Elem (33358)	3	317	121	18	4	0	463	0.23	19.6	6.05	2.14	0.67	0	0	0	28.65
Stubbs Elem (33362)	8	200	74	15	2	0	299	0.63	12.4	3.7	1.78	0.34	0	0	0	18.8
Gauger_Cobbs Middle (33372)	0	0	1,033	114	10	1	1,158	0	0	51.65	13.6	1.67	0.38	6.68	-3.34	70.61
Kirk Middle (33374)	0	0	776	58	10	2	846	0	0	38.8	6.91	1.66	0.77	11.3	-5.65	53.79
Shue-Medfill Middle (33376)	0	0	916	88	23	1	1,028	0	0	45.8	10.5	3.84	0.38	13	-6.5	67
Christiana High (33390)	0	0	872	96	16	0	984	0	0	43.6	11.4	2.67	0	13.8	-6.9	64.59
Glasgow High (33392)	0	0	980	83	6	1	1,070	0	0	49	9.89	0.99	0.38	14.9	-7.43	67.69
Newark High (33394)	0	0	1,353	86	9	1	1,449	0	0	67.65	10.2	1.5	0.38	19.7	-9.83	89.6
REACH/CBIP (33512)	0	0	0	0	24	128	152	0	0	0	0	4	49.24	0	0	53.24
Christina ILC (33535)	76	5	15	25	392	32	545	5.94	0.3	0.75	2.98	65.34	12.3	2.61	-1.31	88.92
Alternative Programs (33537)	0	7	58	10	6	2	83	0	0.44	2.9	1.2	1	0.76	0	0	6.3
Brennen School (33538)	0	0	0	0	18	348	366	0	0	0	0	3.01	133.84	1.09	-0.55	137.4
Sterck School (33540)	0	0	0	0	13	112	125	0	0	0	0	2.17	43.09	0.07	-0.04	45.3
Christina Early Ed Center (33545)	122	0	0	0	23	4	149	9.53	0	0	0	3.83	1.54	0	0	14.9
TOTALS	226	5,643	8,709	918	712	640	16,848	17.66	348	435.45	109	118.78	246.1	92.6	46.28	1,321.88

Federal Funding



The Christina School District receives Federal Funds from the State of Delaware as pass-through grants. The District is not a direct recipient of Federal Funds. The District is considered a sub-recipient of the State's Grant applications. The District submits to the State a consolidated grant application which encompasses the following Federal Programs:

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. The District utilizes the "school-wide" approach to administer the program. Qualifying schools are therefore eligible to utilize funding for the general benefit of the student body. The emphasis in school-wide program schools is on serving all students, improving all structures that support student learning, and combining all resources, as allowed, to achieve a common goal.

Title II Part A (Improving Teacher Quality) The objective of this grant is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools, through professional development activities.

Title III, LEP This program is designed to improve the education of limited English proficient children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards.

Carl D. Perkins Vocational and Technical Education funds are provided to increase focus on the academic achievement of career and technical education students, and strengthen the connections between secondary and postsecondary education.

Individuals with Disabilities Education Act (IDEA) funds are received for two programs IDEA 3-5, and IDEA 6-21. IDEA is the primary law governing special education services in public schools. It is categorical funding to assist in meeting costs of providing special education and related services to children with disabilities. Funds can be utilized for teacher salaries and other personnel, instructional materials, and "related services" such as occupational and physical therapy or specialized transportation.

The American Recovery and Reinvestment Act (ARRA) provided a number of special funding initiatives. The first wave of funding included Stimulus Funding for Title I, Title II, and IDEA. These grants were approved in fiscal 2010 and will end during this fiscal year. In addition, the District received State Fiscal Stabilization Funds which offset equivalent reductions in State Funding.

The second wave of funding included the Education Jobs Fund and competitive grants such as Race to The Top.

Federal Grants have beginning and end dates that are not aligned with the State fiscal year. The Federal fiscal year runs from October 1 through September 30. However, Grant periods are often greater than one year. Budgets for the grants are submitted in conjunction with the applications.

Below table provides Federal Funding available for fiscal 2012.

Key Federal Grant Programs				
Federal Program	FY 11 Grant	Balance Available Fiscal 2012	FY 12 Grant	
Title I	\$6,177,222	\$3,071,563	\$6,115,995.82	
Title II Part A	\$2,193,742	\$1,307,073	\$1,838,681.36	
IDEA 6-21	\$4,249,692	\$737,362	\$ 4,144,936.29	
IDEA 3-5	\$548,983	\$179,954	\$ 529,990.85	
Perkins	\$461,693	\$431,523	\$495,049.32	
Title III	\$187,055	\$164,578	\$ 167,695.93	
First ARRA Funding Round				
ARRA SFSF	\$8,340,382	\$263,383		
Title I ARRA	\$3,761,570	\$797,349		
IDEA 6-21 ARRA	\$4,554,671	\$2,374,022		
IDEA 3-5 ARRA	\$245,997	\$150,386		
Second ARRA Funding Round				
Race to The Top	\$6,079,316	\$5,519,891		Total RTTT Award ~\$9.4 Million Years 1 & 2 funded in fiscal 2011
Partnership Zone RTTT	\$400,000	\$312,000	\$400,000	Award is \$200,000 per year per school
SIG (School Improvement)			\$1,564,565	Award is \$3,213,098 -\$1,088,532 scheduled release June 2012
Education Jobs Fund	\$3,846,120	\$3,846,120		



DIVISION 953300
OPERATING BUDGET

BUDGET - FISCAL YEAR ENDING JUNE 30, 2012

Final Budget

Revenue

Division - 33 Christina School District			
	FY 11 Actual Receipts	Preliminary Budget FY 2012	Final Budget FY 2012
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 82,371,826	\$ 82,808,330	\$89,399,036
Division II	\$ 7,157,451	\$ 7,486,077	\$ 7,197,301
Division III	\$ 7,440,462	\$ 7,511,273	\$ 7,740,462
Other State Funds	\$ 19,134,582	\$ 18,936,447	\$ 12,665,584
Total State Funds	\$ 116,104,321	\$ 116,742,127	\$117,002,384
LOCAL FUNDS			
Current Operations	\$ 67,469,151	\$ 69,533,853	\$ 72,208,267
Charter Choice Reduction	\$ (10,998,365)	\$ (12,322,715)	\$ (11,517,638)
Tuition	\$ 11,447,037	\$ 12,714,813	\$ 13,755,000
Minor Capital Improvements	\$ 591,787	\$ 820,075	\$ 820,075
Debt Service	\$ 8,801,901	\$ 7,091,317	\$ 7,428,000
Other Local Funds	\$ 10,518,472	\$ 12,600,712	\$ 10,193,574
Total Local Funds	\$ 87,829,983	\$ 90,438,055	\$ 92,887,278
FEDERAL FUNDS	\$49,680,520	\$ 14,876,596	\$ 15,077,617
Minor Cap - State Share	\$ 897,087	\$ 1,277,532	\$ 1,277,532
All Funds Total	\$ 254,511,911	\$ 223,334,309	\$ 226,244,810
Carry Forward Years Balance			
State Funds			\$ 870,848
Local Carry forward Unrestricted			\$ 25,814,175
Operating Restricted Carry forward			\$ 5,352,218
Capital Restricted Carry forward			\$ 1,625,462
Major Cap - Restricted Funds			\$ 2,753,877
Tuition Account Starting Balance			\$ 3,728,318
Local Debt Service Starting Balance			\$ 4,777,888
Federal Funds			\$ 19,774,815

CHRISTINA SCHOOL DISTRICT
REGULAR SCHOOLS (Agency 953300)
FINAL BUDGET FISCAL 2012

Operating Unit		Final Budget FY 2011	FY 2011 ACTUAL	Preliminary Budget FY 2012	Final Budget FY 2012
99900300	District Expenditures	\$ 14,545,739	\$ 11,408,155	\$12,453,343	\$6,982,493
99910000	Public Communications	\$ 59,456	\$ 18,252	\$53,682	\$53,682
99910100	Superintendent	\$ 113,700	\$ 96,020	\$119,439	\$119,439
99910105	Deputy Superintendent	\$ 330,470	\$ 4,628	\$2,554,741	\$2,559,741
99920000	Curriculum/Instructional	\$ 575,014	\$ 1,022,732	\$1,652,861	\$1,642,143
99920110	School Based Intervention	\$ 1,009,300	\$ 836,791	\$1,136,494	\$2,136,453
99920300	Bilingual (non-school based)	\$ 808,600	\$ 203,253	\$201,505	\$1,043,936
99921000	Support Services	\$ 156,000	\$ 85,104	\$65,204	\$85,233
99930300	Special Services	\$ 1,406,316	\$ 1,533,170	\$1,561,031	\$2,564,173
99940000	Business Office/Finance	\$ 21,815,627	\$ 11,051,216	\$14,957,658	\$12,752,926
99940050	Facilities Management	\$ 4,782,769	\$ 5,498,796	\$6,383,569	\$6,831,226
99940200	Division I Sal/Other State Prg		\$ 1,115,352	\$0	\$0
99940500	Federal Funds A	\$ 6,536,441	\$ 11,352,961		
99940501	Federal Funds B	\$ 2,357,712	\$ 1,527,328		
99940502	Federal Funds C	\$ 5,891,890	\$ 4,383,710		
99940503	Federal Funds D	\$ 461,429	\$ 320,084		
99940504	Federal Funds E	\$ 17,344,744	\$ 7,779,842		
99940700	Grants Administration	\$ 5,490	\$ 1,435	\$0	\$6,000
99940800	Data Collection & Reporting	\$ -	\$ 667,338	\$134,465	\$608,896
99940810	Technology Equipment & Repair	\$ 2,751,404	\$ 1,382,851	\$2,305,207	\$2,162,600
99950000	Personnel/Hr	\$ 96,500	\$ 104,935	\$103,816	\$117,127
99960000	Child Nutrition Operations	\$ 9,236,020	\$ 8,281,991	\$8,406,207	\$8,460,777
99960300	State Transportation	\$ 16,555,276	\$ 16,602,908	\$16,970,870	\$8,029,694
99970200	Minor Cap	\$ 1,507,874	\$ 1,824,888	\$2,107,958	\$2,107,958
99970600	Parent Early Education	\$ 666,116	\$ 469,139	\$474,114	\$466,562
99970000	Local Debt Service			\$8,184,922	\$8,184,922
99970675	Other District Programs	\$ 358,970	\$ 225,419	\$224,916	\$224,916
99990000	Adult Education	\$ 456,819	\$ 1,112,419	\$869,835	\$650,346
99990050	Mgr of Elementary Ed	\$ 247,000	\$ 137,507	\$69,674	\$94,674
99990060	Mgr of Secondary Ed	\$ 285,016	\$ 45,537	\$90,640	\$759,116
99990750	Deaf/ Blind Program		\$ 14,169	\$14,357	\$182
99990960	Research and Assessment	\$ 349,949	\$ 74,001	\$162,000	\$172,000
9330305A	New Castle County Learning Ctr	\$ 531,042	\$ 456,439	\$462,720	\$462,294
9330310A	Brookside Elementary School	\$ 2,979,412	\$ 2,966,037	\$3,148,001	\$2,770,525
9330312A	Thurgood Marshall Es	\$ 5,125,869	\$ 5,111,988	\$5,251,781	\$5,402,706
9330314A	Albert H. Jones Es	\$ 2,941,783	\$ 2,925,086	\$3,046,416	\$2,989,014
9330318A	John R. Downes Es	\$ 3,301,009	\$ 3,368,565	\$3,519,690	\$4,017,494
9330320A	Robert S. Gallaher Es	\$ 3,540,794	\$ 3,485,777	\$3,612,881	\$3,301,421
9330321A	William B. Keene Es	\$ 4,707,796	\$ 4,671,654	\$4,842,434	\$5,229,974
9330322A	May B. Leasure Es	\$ 4,141,219	\$ 4,283,637	\$4,448,090	\$4,502,623
9330324A	R. Elisabeth Maclary Es	\$ 3,304,551	\$ 3,464,498	\$3,559,410	\$3,602,315
9330326A	Joseph M. Mcvey Es	\$ 3,558,848	\$ 3,628,246	\$3,776,593	\$3,608,085
9330327A	Oberle ES	\$ 95,175	\$ 2,802,774	\$2,951,632	\$5,023,657
9330330A	Jennie E. Smith Es	\$ 3,979,137	\$ 3,981,030	\$4,157,315	\$4,348,513

FINAL PRINCIPAL (BUILDING DISCRETIONARY BUDGET)

IBU #	Projected Student Enrollment 6/27/2011	Preliminary Allocation FY 2012	Support of the Arts	Total Prelim Budget	Approved FY 11 Carry Over	Student Enrollment 9/30/2011	Final Building Budget	Empowering Excellence Prize FY 12	Final Allocation Arts FY 2012	Final Allocation Principal FY 2012
330010- Brookside	335	\$ 41,875	\$ 3,350	\$ 45,225		326	\$ 40,750		\$ 3,260.00	\$ 44,010
330012- Marshall	622	\$ 77,750	\$ 6,220	\$ 83,970		647	\$ 80,875	\$ 500.00	\$ 6,470.00	\$ 87,845
330014- Jones	374	\$ 46,750	\$ 3,740	\$ 50,490		405	\$ 50,625		\$ 4,050.00	\$ 54,675
330018- Downes	476	\$ 59,500	\$ 4,760	\$ 64,260		466	\$ 58,250		\$ 4,660.00	\$ 62,910
330020- Gallaher	424	\$ 53,000	\$ 4,240	\$ 57,240		428	\$ 53,500		\$ 4,280.00	\$ 57,780
330021- Keene	612	\$ 76,500	\$ 6,120	\$ 82,620		693	\$ 86,625		\$ 6,930.00	\$ 93,555
330022 -Leasure	518	\$ 64,750	\$ 5,180	\$ 69,930		544	\$ 68,000		\$ 5,440.00	\$ 73,440
330024- Maclary	426	\$ 53,250	\$ 4,260	\$ 57,510		418	\$ 52,250		\$ 4,180.00	\$ 56,430
330026- McVey	407	\$ 50,875	\$ 4,070	\$ 54,945	\$ 7,000	414	\$ 51,750		\$ 4,140.00	\$ 62,890
330027- Porter Road	651	\$ 81,375	\$ 6,510	\$ 87,885		707	\$ 88,375		\$ 7,070.00	\$ 95,445
330030 Smith	503	\$ 62,875	\$ 5,030	\$ 67,905	\$ 20,000	523	\$ 65,375		\$ 5,230.00	\$ 90,605
330032 West Park	347	\$ 43,375	\$ 3,470	\$ 46,845		363	\$ 45,375		\$ 3,630.00	\$ 49,005
330034 Wilson	516	\$ 64,500	\$ 5,160	\$ 69,660		547	\$ 68,375		\$ 5,470.00	\$ 73,845
330039 Brader	544	\$ 68,000	\$ 5,440	\$ 73,440		534	\$ 66,750		\$ 5,340.00	\$ 72,090
330050 Bancroft	263	\$ 32,875	\$ 2,630	\$ 35,505		316	\$ 39,500		\$ 3,160.00	\$ 42,660
330052 Bayard	547	\$ 68,375	\$ 5,470	\$ 73,845		526	\$ 65,750		\$ 5,260.00	\$ 71,010
330055 Douglass	147	\$ 18,375	\$ 1,470	\$ 19,845			\$ -		\$ -	\$ 50,000
330056 Elbert Palmer	288	\$ 36,000	\$ 2,880	\$ 38,880		274	\$ 34,250		\$ 2,740.00	\$ 36,990
330058- Pulaski	385	\$ 48,125	\$ 3,850	\$ 51,975		463	\$ 57,875		\$ 4,630.00	\$ 62,505
330062 Stubbs	301	\$ 37,625	\$ 3,010	\$ 40,635		299	\$ 37,375	\$ 250.00	\$ 2,990.00	\$ 40,615
330072 Gauger	1238	\$ 154,750	\$ 12,380	\$ 167,130		1,158	\$ 144,750		\$ 11,580.00	\$ 156,330
330074 Kirk	899	\$ 112,375	\$ 8,990	\$ 121,365		846	\$ 105,750		\$ 8,460.00	\$ 114,210
330076 Shue	1131	\$ 141,375	\$ 11,310	\$ 152,685		1,028	\$ 128,500	\$ 500.00	\$ 10,280.00	\$ 139,280
330090 -Christiana	969	\$ 121,125	\$ 9,690	\$ 130,815		984	\$ 123,000		\$ 9,840.00	\$ 132,840
330092 Glasgow	1114	\$ 139,250	\$ 11,140	\$ 150,390		1,070	\$ 133,750		\$ 10,700.00	\$ 144,450
330094 Newark	1493	\$ 186,625	\$ 14,930	\$ 201,555		1,449	\$ 181,125		\$ 14,490.00	\$ 195,615
CEEC						149	\$ 18,625		\$ 1,490.00	\$ 20,115
Grand Total	15,530	\$ 1,941,250	\$ 155,300	\$ 2,096,550		15,577	\$ 1,947,125		\$ 155,770.00	\$ 2,181,145

Discretionary School Budgets are determined by student count. The preliminary budget was based on projected student enrollment as of 7/27. The Final Budget is based on the September 30 count. The amount allocated per student in fiscal 2012 is \$125/ student. In addition, we will continue with the support of the Arts @ \$10 per Student. These are discretionary dollars, the use of which is determined by the School Leader.



TUITION BASED PROGRAMS
OPERATING BUDGETS

Tuition Programs and Other Agencies

Tuition School Programs including the Sarah Pyle Academy and the Bilingual Program are operated within Agency 953300 (Regular School). Other Tuition School Programs: The Delaware School for the Deaf; the Christina ILC program; the Christina REACH program; and the Delaware Autism Program have balanced budgets. Expenses for these programs are driven by student Individualized Education Plan (IEP). The Individuals with Disabilities Education Act (IDEA) requires public school to develop an IEP for every student with a disability found to meet the federal and state requirements for special education. The IEP must be designed to provide the student with a Free Appropriate Public Education.

The Delaware School for the Deaf and the Delaware Autism Program are Statewide Programs, administered by the Christina School District. The Christina ILC and the Christina REACH programs are not limited to students of the District. The local operating expenses attributed to these programs are allocated to Districts with students attending these programs. Tuition Bills are sent to each District calculated on each student's participation in these programs.

Delaware School for the Deaf

The mission of the Delaware School for the Deaf, a program serving Deaf and hard of hearing students birth through twenty-one years of age, is to educate students with rigorous achievement standards, to develop their linguistic competence in both ASL and English, and to prepare them to be contributing citizens, by providing access to language and information in a safe and supportive learning environment.

The Delaware School for the Deaf has relocated to the new facility. This state of the art facility is built with 100% State funds. Operating costs not funded with State or Federal funds are shared by all School Districts sending students to the program. Billing for District share is based on Delaware Code.

BUDGET - FISCAL YEAR ENDING JUNE 30, 2012

**Final Budget
Revenue**

Division - 51 Margaret Sterck School

	FY 11 Actual Receipts	Preliminary Budget FY 2012	Final Budget FY 2012
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 4,877,441	\$ 5,115,685	\$ 5,644,377
Division II	\$ 107,800	\$ 107,800	\$ 244,814
Division III	\$ 149,240	\$ 149,240	\$ 149,240
Other State Funds	\$ 230,517	\$ 230,517	\$ 873,687
Total State Funds	\$ 5,364,998	\$ 5,603,242	\$ 6,912,118
LOCAL FUNDS			
Tuition	\$ 2,697,094	\$ 3,408,307	\$ 3,263,541
Other Local Funds	\$ 50,000	\$ 50,000	\$ 50,000
Total Local Funds	\$ 2,747,094	\$ 3,458,307	\$ 3,313,541
Federal Funds (SFSF)	\$ 107,109	\$ -	\$ -
Minor Cap - State Share	\$ 44,794	\$ 44,794	\$ 44,794
All Funds Total	\$ 8,263,996	\$ 9,106,344	\$ 10,270,453

Carry Forward Years Balance			
State Funds		\$ 14,644	
Local Funds		\$ 1,597,152	
Federal Funds		\$ 2,795	
Minor Cap - State		\$ -	

Operating Unit	Final Budget FY 2011	FY 2011 ACTUAL	Preliminary Budget FY 2012	Final Budget FY 2012
99900300 District Expenditures	\$ 8,494,120	\$ 95,962	\$ 99,019	\$ 185,489
99940000 Business Office/Finance	\$ -	\$ 35,427	\$ 36,489	\$ 36,489
99940504 Federal Funds E		\$ 90,769	\$ -	\$ -
99970200 Minor Cap		\$ 44,794		\$ 44,794
99990750 DEAF/BLIND PROGRAM	\$ -	\$ 259,148	\$ 228,072	\$ 545,427
9330540A Sterck School	\$ 501,297	\$ 8,228,483	\$ 8,623,920	\$ 9,002,270
9330540B Sterck Dorms		\$ 31,626	\$ 31,685	\$ 31,954
99960300 Transportation			\$ -	\$ 1,339,700
	\$ 8,995,417	\$ 8,786,208	\$ 9,019,185	\$ 11,186,124

R.E.A.C.H.

Realistic Educational Alternatives for Children with Disabilities

The Realistic Educational Alternative for Children with Disabilities or R.E.A.C.H. Program provides an excellent education for students from 2-1/2 to 21 years of age with moderate to severe developmental disabilities. To maximize access to the program in school throughout the Christina School District, we offer R.E.A.C.H. in 18 classrooms and have a vocational component located at 12 separate locations throughout the District. To help students thrive in real life educational and vocational situations, students are assigned to age appropriate classroom settings and/or vocational settings. The classroom programs are an integral part of the total school community, involving a high degree of interaction with age appropriate peers.

BUDGET - FISCAL YEAR ENDING JUNE 30, 2012			
Final Budget			
Revenue			
Division - 56 Christina School District - REACH			
	FY 11 Actual Receipts	Preliminary Budget FY 2012	Final Budget FY 2012
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 2,618,221	\$ 2,746,111	\$ 3,154,233
Division II	\$ 113,190	\$ 113,190	\$ 286,963
Division III	\$ 156,702	\$ 156,702	\$ 156,702
Other State Funds	\$ 12,836	\$ 12,836	\$ 1,039,823
Total State Funds	\$ 2,900,949	\$ 3,028,839	\$ 4,637,721
LOCAL FUNDS			
Tuition	\$ 1,893,395	\$ 1,893,395	\$ 1,691,278
Other Local Funds	\$ 72,880	\$ 72,880	\$ 72,880
Total Local Funds	\$ 1,966,275	\$ 1,966,275	\$ 1,764,158
Federal Funds (SFSF)	\$ 71,018	\$ -	
All Funds Total	\$ 4,938,242	\$ 4,995,114	\$ 6,401,879
Carry Forward Years Balance			
State Funds		\$ 51,968	
Local Funds Carry Forward		\$ 1,186,245	
Federal Funds		\$ -	
Minor Cap - State		\$ -	

Operating Unit		Final Budget FY 2011	FY 2011 Expense	Preliminary Budget FY 2012	Final Budget FY 2012
99900300	District Expenditures	\$ 2,247,170	\$ 3,961,613	\$ 4,130,661	\$ 5,168,201
99940000	Business Office/Finance		\$ 4,411	\$ 4,421	\$ 4,421
99940200	Division I Sal/Other State Prg	\$ 2,681,570	\$ 356,719	\$ 21,741	\$ -
99940504	Federal Funds E		\$ 99,765	\$ -	\$ -
99960300	Transportation	\$ -		\$ -	\$ 2,152,385
99990700	Autism Office Admin		\$ 138	\$ 138	\$ 138
99990900	Networks		\$ 43,310	\$ 33,130	\$ 33,130
99990910	OPTIONS ILC/SELF-CONTAINED		\$ 931	\$ 931	\$ 931
9330312A	Thurgood Marshall Es		\$ 366	\$ 377	\$ 377
9330314A	Albert H. Jones Es		\$ 2,061	\$ -	\$ -
9330321A	William B. Keene Es		\$ 448	\$ 461	\$ 461
9330322A	May B. Leasure Es		\$ 855	\$ 880	\$ 880
9330324A	R. Elisabeth Maclary Es		\$ 162	\$ 167	\$ 167
9330326A	Joseph M. Mcvey Es		\$ 1,146	\$ 1,180	\$ 1,180
9330327A	Porter Road ES		\$ 312	\$ 321	\$ 321
9330330A	Jennie E. Smith Es		\$ 382	\$ 394	\$ 394
9330332A	West Park Place Es		\$ 2,763	\$ 2,846	\$ 2,846
9330334A	Etta J. Wilson Es		\$ 290	\$ 298	\$ 298
9330339A	Henry M. Brader Es		\$ 814	\$ 839	\$ 839
9330350A	Bancroft Intermediate School		\$ 448	\$ -	\$ -
9330352A	Bayard Intermediate School		\$ 542	\$ 559	\$ 559
9330356A	Elbert-Palmer Ms		\$ 588	\$ 592	\$ 140
9330358A	Casimir Pulaski Ms		\$ 407	\$ 419	\$ 419
9330362A	Frederick Douglass Stubbs Ms		\$ 271	\$ 280	\$ 280
9330372A	Gauger-Cobbs Middle School		\$ 136	\$ 140	\$ 140
9330374A	George V. Kirk Middle School		\$ 515	\$ 531	\$ 531
9330376A	Shue-Medill Middle School		\$ 136	\$ 140	\$ 140
9330390A	Christiana High School		\$ 1,898	\$ 1,954	\$ 1,954
9330392A	Glasgow High School		\$ 2,436	\$ 2,510	\$ 2,510
9330394A	Newark High School		\$ 624	\$ 643	\$ 643
9330512A	Reach/Cbip		\$ 478,582	\$ 583,201	\$ 1,249,103
9330538A	Brennen School (The)		\$ 4,085	\$ 4,207	\$ 4,206
Grand Total		\$ 4,928,740	\$ 4,967,152	\$ 4,793,961	\$ 8,627,592

ILC Program

Christina School District provides additional support for students attending our regular schools who need additional support. These students are of 2-1/2 to 21 years of age with moderate developmental disabilities. To help students thrive in real life educational and vocational situations, students are assigned to age appropriate classroom settings and/or vocational settings. The classroom programs are an integral part of the total school community, involving a high degree of interaction with age appropriate peers.

BUDGET - FISCAL YEAR ENDING JUNE 30, 2012			
Final Budget			
Revenue			
Division - 59 Christina School District - Option ILC			
	FY 11 Actual Receipts	Preliminary Budget FY 2012	Final Budget FY 2012
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 6,231,121	\$ 6,535,487	\$ 6,261,070
Division II	\$ 366,521	\$ 366,521	\$ 506,328
Division III	\$ 394,365	\$ 394,365	\$ 394,365
Other State Funds	\$ 50,668	\$ 50,668	\$ 379,227
Total State Funds	\$ 7,042,675	\$ 7,347,041	\$ 7,540,990
LOCAL FUNDS			
Tuition	\$ 3,440,800	\$ 4,200,000	\$ 5,594,142
Other Local Funds	\$ 515,225	\$ 515,225	\$ 250,000
Total Local Funds	\$ 3,956,025	\$ 4,715,225	\$ 5,844,142
Federal Funds (SFSF)	\$ 239,058	\$ -	\$ -
All Funds Total	\$ 11,237,758	\$ 12,062,266	\$ 13,385,132
Carry Forward Years Balance			
State Funds		\$ 302,617	
Local Funds		\$ 1,201,697	
Federal Funds		\$ 502,122	
Minor Cap - State		\$ -	

Operating Unit		Final Budget FY 2011	FY 2011 Expense	Preliminary Budget FY 2012	Final Budget FY 2012
99900300	District Expenditures	\$ 7,221,989	\$ 7,009,725	\$ 7,310,755	\$ 9,444,225
99930300	Special Services	\$ 338	\$ 338	\$ 338	\$ 338
99940000	Business Office/Finance	\$ 177,179	\$ 11,848	\$ 11,883	\$ 11,883
99940504	Federal Funds E	\$ 35,560	\$ 2,985	\$ -	\$ -
99960300	Transportation			\$ -	\$ 468,740
99990900	Networks	\$ 519,426	\$ 532,287	\$ 489,863	\$ 489,863
99990910	OPTIONS ILC/SELF-CONTAINED	\$ 799,061	\$ 1,204,130	\$ 1,211,517	\$ 1,775,046
9330310A	Brookside Elementary School	\$ -	\$ 136	\$ -	\$ -
9330312A	Thurgood Marshall Es	\$ -	\$ 85,307	\$ 88,958	\$ 405
9330314A	Albert H. Jones Es	\$ -	\$ 42,398	\$ 43,427	\$ -
9330318A	John R. Downes Es	\$ -	\$ 83,761	\$ 87,382	\$ 223
9330320A	Robert S. Gallaher Es	\$ -	\$ 100,849	\$ 105,185	\$ 210
9330321A	William B. Keene Es	\$ -	\$ 136	\$ 140	\$ 140
9330322A	May B. Leasure Es	\$ -	\$ 144,181	\$ 150,405	\$ 114
9330324A	R. Elisabeth Maclary Es	\$ -	\$ 93,635	\$ 97,600	\$ 1,118
9330326A	Joseph M. Mcvey Es	\$ -	\$ 448	\$ 461	\$ 461
9330327A	Porter Road ES	\$ -	\$ 39,061	\$ 40,725	\$ 2,608
9330330A	Jennie E. Smith Es	\$ -	\$ 77,490	\$ 80,800	\$ 714
9330332A	West Park Place Es	\$ -	\$ 49,461	\$ 51,614	\$ 280
9330334A	Etta J. Wilson Es	\$ -	\$ 54	\$ 56	\$ 56
9330339A	Henry M. Brader Es		\$ 142,742	\$ 148,794	\$ -
9330350A	Bancroft Intermediate School		\$ 62,754	\$ 65,576	\$ -
9330352A	Bayard Intermediate School	\$ -	\$ 255,475	\$ 266,343	\$ 280
9330356A	Elbert-Palmer Ms	\$ -	\$ 136	\$ 140	\$ 140
9330358A	Casimir Pulaski Ms	\$ -	\$ 68	\$ 70	\$ 70
9330362A	Frederick Douglass Stubbs Ms	\$ -	\$ 59,391	\$ 61,976	\$ 424
9330372A	Gauger-Cobbs Middle School	\$ -	\$ 320,332	\$ 333,989	\$ 280
9330374A	George V. Kirk Middle School	\$ -	\$ 235,861	\$ 245,986	\$ 140
9330376A	Shue-Medill Middle School	\$ -	\$ 196,530	\$ 204,953	\$ 56
9330390A	Christiana High School	\$ -	\$ 235,650	\$ 245,655	\$ 5,688
9330392A	Glasgow High School	\$ -	\$ 370,763	\$ 386,894	\$ 1,034
9330394A	Newark High School		\$ 536,026	\$ 559,340	\$ -
9330512A	Reach/Cbip	\$ 5,541	\$ 541	\$ 541	\$ 541
Grand Total		\$ 8,754,093	\$ 12,291,366	\$ 12,291,366	\$ 12,205,074

Delaware Autism Program

The Delaware Autism Program is a State wide program providing the educational services for students with autism and their families. Students are served from birth through 21 years of age. Students attend the Brennen School, District schools, as well as Newark Methodist Preschool, Newark Wesleyan Methodist Preschool and the University of Delaware. The Delaware Autism Program is recognized as a leader in the country.

BUDGET - FISCAL YEAR ENDING JUNE 30, 2012			
Final Budget			
Revenue			
Division - 60 Christina School District - AUTISM			
	FY 11 Actual Receipts	Preliminary Budget FY 2012	Final Budget FY 2012
STATE FUNDS			
Division I - Title 14, Chapter 13	\$ 13,168,668	\$ 13,811,906	\$ 14,305,409
Division II	\$ 485,100	\$ 485,100	\$ 752,336
Division III	\$ 664,118	\$ 664,118	\$ 664,118
Other State Funds	\$ 834,060	\$ 834,060	\$ 2,156,402
Total State Funds	\$ 15,151,946	\$ 15,795,184	\$ 17,878,265
LOCAL FUNDS			
Tuition	\$ 7,577,565	\$ 7,653,000	\$ 5,961,649
Other Local Funds	\$ 241,781	\$ 241,781	\$ 241,781
Total Local Funds	\$ 7,819,346	\$ 7,894,781	\$ 6,203,430
Federal Funds (SFSF)	\$ 83,742	\$ -	\$ -
All Funds Total	\$ 23,055,033	\$ 23,689,964	\$ 24,081,695
Carry Forward Years Balance			
State Funds		\$ 198,130	
Local Funds		\$ 4,926,228	
Federal Funds		\$ -	
Minor Cap - State		\$ -	

Operating Unit		Final Budget FY 2011	FY 2011 Expense	Preliminary Budget FY 2012	Final Budget FY 2012
99900300	District Expenditures	\$ 2,356,413	\$ 375,545	\$ 391,935	\$ 182,087
99940000	Business Office/Finance	\$ 448,755		\$ -	\$ -
99940504	Federal Funds E	\$ 88,449	\$ 96,331	\$ -	\$ -
99960300	Transportation	\$ -		\$ -	\$ 4,354,659
9330538A	Brennen School (The)	\$ 19,766,434	\$ 20,676,981	\$ 21,620,436	\$ 21,917,677
9330542A	Autism Group Home		\$ 202,070	\$ 163,753	\$ 568,271
99990700	Autism Office Admin	\$ 1,001,471	\$ 780,390	\$ 800,088	\$ 4,550,444
Grand Total		\$ 23,661,522	\$ 22,131,317	\$ 22,976,212	\$ 31,573,138