



FINAL OPERATING BUDGET

FISCAL YEAR 2023

January 3, 2023

Jill M. Floore, Chief Financial Officer
Lincoln Hohler, Superintendent

Fiscal Year 2023 Final Operating Budget

Executive Summary

Presented by Jill M. Floore – Chief Financial Officer

The Final Budget for Fiscal Year 2023 provides an outline of expenditures for the period July 1, 2022 through June 30, 2023. The budget includes a projected June 30, 2023 balance in local funds of approximately \$9.1 million. The Brandywine School District requires a fiscal year-end local fund balance of roughly \$8.5 million for anticipated expenditures made prior to the receipt of tax revenues in September.

The Total Budget for FY 2023 is \$240.2 million, an increase of \$15.4 million, or 6.8%, over the FY 2023 Preliminary Budget of \$220.5 million. The most significant increase in budget is due to \$11.5 million of additional funding allocated in the FY23 State Budget for major and minor capital improvements. For non-capital expenses, the FY23 final operating budget reflects an increase of \$3.8 million or 2%. This includes an additional state allocation of \$637,621 for Safety and Security, an increase in transportation funding for a state salary increase for bus drivers, as well as additional Division I, II and III and related services funding due to an increase in earned units based on the final September 30 Unit Count.

Enrollment and Units

The district's final enrollment for the 2022-2023 school year is 10,367. This represents a decrease of 34 students when compared the 2021-2022 school year. The district generated 832.05 Division I Units in FY 2023, an increase of 66.64 from 765.41 in FY2022. Total Charter School enrollment is 1,181, reflecting an increase of 52 students. Total Choice enrollment decreased by 116 students representing a net in-district enrollment of 256 students.

Federal Issues & Other

Federal funds have increased by an estimated \$303,640 from the FY23 Preliminary Budget based on final federal allocations. The FY23 final budget also reflects continuing funds from the federal Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA), also known as the ESSER II Fund and American Rescue Plan Act, known as ESSER III, that is currently set to expire on November 30, 2024.

Other Important Information

In accordance with Board Policy Section 4.9, the district is required to maintain an Emergency Reserve Account of not less than 5% and no more than 10% of Local Tax revenue. The account currently stands at \$3.2 million or roughly 5% of anticipated local expense tax collections, and is not included in the carryforward balance.

The Brandywine School District Tax Rate continues to remain unchanged in FY2023.

**BRANDYWINE SCHOOL DISTRICT
BUDGET EXPLANATION FY 2023 FINAL BUDGET**

LOCAL REVENUE - Property Taxes

Real Estate Tax for General Operations (Current Expense)

Real estate taxes are the main source of local revenue for the Brandywine School District. The portion of this revenue available for general operations has **two components** based on separate calculations.

The **first** involves multiplying the district's total assessment (currently \$3,452,594,436) times 1.371¢ per \$100 of assessed valuation, which is projected to generate revenue of \$47,098,394. **This rate can only be increased through referendum.**

The **second** calculation is based on the New Castle County School Tax District's assessment of \$17,610,521,950. A tax rate of 46.8¢ per \$100 of assessed valuation is applied to the assessed valuation, of which Brandywine School District is entitled to roughly 20.74% for a total of \$17,093,175. **This rate is fixed under Title XIV, §1925(b) of the Delaware Code.** Brandywine's share of these taxes is directly related to its share of the total earned units of the four New Castle County districts, which draw students from the City of Wilmington. The formula for determining relative share has been frozen since 2012.

The New Castle County School Tax District is an entity that exists pursuant to §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 that were part of the now-defunct New Castle County School District formed in 1978 to implement the U.S. District Court's desegregation order of that year. The tax rate is that of the former New Castle County School District at the time of its dissolution in June 1981. The School Tax District, by statute, has no governing board and employs no staff. It exists as a historical/legal contrivance to define the initial tax rate of the four successor school districts to the N.C.C.S.D: Brandywine, Red Clay Consolidated, Christina, and Colonial.

Debt Service Tax

The district is required to raise funds annually to pay the debt service (principal and interest) on its long-term debt from the bonds sold on its behalf by the state for approved major capital improvement projects defined as those costing over \$750,000. The district is responsible for 40% of the cost for all such projects.

The rate remains unchanged this year at 21.5¢ cents per \$100 of assessed value, to provide funding to service the debt on the final phases of the Brandywine High School and Claymont Elementary School renovation projects that were approved through the 2016 Capital Referendum. These funds can only be increased pursuant to a referendum authorizing a bond issue.

Match Tax (Minor Capital Improvement/Reading Specialist/Opportunity Funding)

This component of our local tax provides revenue that the district raises annually to contribute toward matching programs provided by the State of Delaware. Minor Capital Improvements funds and Reading Specialist funding is provided by the State on a 60%/40% basis where the district's local match is 40% to the state's 60%. Based on the amount for Brandywine School District in the State's budget, a levy of 4.30¢ per \$100 of assessed valuation is needed to provide a \$1,476,011 match.

The Board establishes this tax rate annually in conjunction with anticipated state minor capital improvement funding. This tax may also be used for the district's local match for "architectural accessibility", asbestos abatement projects, and the purchase or lease of portable classrooms.

In the Fiscal Year 2005 State budget, school districts were authorized to use the "match tax" mechanism to raise funds for the local share of salary for a state-prescribed number of Reading and Math Specialists. This tax rate may be increased by the Board without a referendum, but only to the extent to meet the required state/local match.

Tuition Tax

The revenue from this tax is utilized exclusively for the educational expenses of those special needs students with complex or intensive instructional needs. It is called the "tuition tax" because it funds programs, which, if they were not offered in the district, would be eligible for tuition payments to outside agencies. Private placements, out-placements to other school districts, and other special programs approved by the Delaware Department of Education are also funded as needed from this revenue stream.

Recognizing the difficulty of predicting the need for resources in this area, State law permits local school districts to raise this tax rate without a referendum to the extent required to meet projected needs for the upcoming year. The rate remains unchanged 42.7¢ per \$100 of assessed valuation to account for the cost of servicing the needs of these students.

Technology Tax

The 1999 Bond and Capital Improvements Act provided schools with funds for instructional technology over a three-year period. In addition to providing funding for computer hardware, Section 15(f) of the legislation stated, "up to one half of the tax levy required to fully match a district's allocation may be levied indefinitely provided that the funds so raised are dedicated to ongoing equipment maintenance, repair and replacement." The State of Delaware has established a tax rate for maintenance activities for Brandywine, which is 1.45¢, and **cannot be increased**.

SUMMARY OF TAX REFERENDUM REQUIREMENTS

	Operating, Local	Operating, NCC Tax Dist.	Debt Svc.	Tuition	Minor Capital	Technology
Referendum required	X		X			
Referendum not required				X	X	
Set by state statute		X				X

STATE FUNDING

Needs-Based Unit Funding

The primary source of State funding is calculated based on student enrollment as determined by the September 30 Unit Count. Districts earn unit funding, broken into Division I, II and III, based on the number of students in specific needs-based funding categories. For earned units, the number of student in each needs-based category is as follows:

Preschool	12.8
K-3 Regular	16.2
4-12 Regular	20
K-3 Basic	10.2
4-12 Basic	8.4
PreK-12 Intense	6
Complex	2.6

Division I Salaries

These funds are designated for the purpose of paying employees in accordance with the state-supported salary schedules contained in Chapters 13 of Title 14. This includes Other Employee Costs (OEC's), which are the associated costs of Pension, Social Security, Medicare, Workers' Compensation, Unemployment Insurance and the State share of health insurance. The rate for this year is 31.93%.

Division II Unit Funding

Generated through the district's unit count (enrollment), these funds include the appropriations for all other school costs and energy, except those for debt service and the transportation of pupils. Energy funds are generated at a rate of \$2,387 per unit. Supplies and materials funds are generated as a rate of \$2,928 per unit.

Transportation Funds

This funding is allocated through a formula to provide for student transportation calculated based on the district's routes and the miles associated with each route. The districts receive 90% of the state formula for transporting students to school in the morning and back home at the end of the school day. The State does not provide for additional transportation. Local salary scales and expenses add to the total operating costs for transportation.

Debt Service

State funding for debt service (principal and interest) pays for the state share (60%) of long-term debt (bonds) issued for facility renovations and new construction under the major capital improvement program.

Division III Equalization

This source of state revenue is designed to equalize the revenue for all Delaware school districts based on a complex formula which is adjusted annually in accordance with a sales-to-assessment survey of real estate values. These funds are used to offset local salaries and other employment costs (fringe benefits) and currently generate \$6,465 per unit. This rate has been frozen for many years due to issues with the formula and inconsistencies in property tax assessments.

Vocational Education (“509”) Funds

The state provides funds for supplies, materials, and equipment for vocational career programs offered in our middle schools and high schools. Legislation requires each district to provide funds for their eligible schools at a level equal to 75% of their enrollments units. This funding stream is commonly referred to as “509 funds” in reference the legislation that authorized it, House Bill 509 of 1971.

FEDERAL FUNDING

Federal funds account for approximately 4.3% of the district’s annual operating budget. These funds are received from the state Department of Education as pass-through grants. Total annual grant funding amounts to approximately \$8.3 million dollars. The major federal programs are outlined below.

The “Title” designations refer to those in the No Child Left Behind Act (NCLB) of 2001 which reauthorized and amended the Elementary and Secondary Education Act (ESEA) of 1965.

***Note:** Integration of federal programs into this budget is made somewhat problematic by the fact that the federal government’s fiscal year runs from October 1 to September 30 while the state’s runs from July 1 to June 30. Individual federal programs frequently have grants that have yet different beginning and end dates.*

Title I, Part A (Improving the Academic Achievement of the Disadvantaged)

Title I is designated to provide 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. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state.

Title II, Part A (Improving Teacher Quality)

The purpose of this program is to provide grants to state educational agencies and subgrants to local educational agencies (LEAs) to:

1. Increase student achievement consistent with the challenging state academic standards.
2. Improve the quality and effectiveness of teachers, principals, and other school leaders.
3. Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools.
4. Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Title III, Limited English Proficiency

This program is designed to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards. The program provides enhanced instructional opportunities for immigrant children and youths.

Title IV, Student Support and Academic Enrichment

This program is designed to improve students' academic achievement by increasing the capacity of state educational agencies (SEAs), local educational agencies (LEAs), schools, and local communities to:

1. Provide all students with access to a well-rounded education.
2. Improve school conditions for student learning.
3. Improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Carl D. Perkins Vocational and Technical Education

These Federal funds are made available to develop more fully the academic, vocational, and technical skills of secondary students who elect to enroll in vocational and technical programs.

Individuals with Disabilities Education Act (IDEA)

This program provides supplemental financial support to local educational agencies (LEAs) to help pay the excess cost of providing a free, appropriate public education to children with disabilities. The grant is awarded in two parts:

- Section 611 funds support students ages 3 to 21 who have been identified as “children with disabilities” in accordance with IDEA, Part B 611 requirements.
- Section 619 funds support students ages 3 to 5 who have been identified as “children with disabilities” in accordance with IDEA, Part B 619 requirements.

Elementary and Secondary School Emergency Relief Fund II & III

In December 2020 and March 2021, Congress passed two stimulus bills providing funding to the Elementary and Secondary School Emergency Relief (ESSER) Fund. The Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA), also known as the ESSER II Fund, provides \$11,102,654 to the District that expires on November 30, 2023. The American Rescue Plan Act, known as ESSER III, provided an additional \$24,942,978 to the District that expires on November 30, 2024.

The Funds are to be spend on 15 pre-determined focus areas

1. ESEA and Federal Program Related
2. Coordinated Response
3. School-Based Funding
4. Unique Learning Needs
5. Preparedness
6. Staff Training in Disinfecting
7. Disinfecting and Cleaning Supplies
8. Long-Term Closure
9. Instructional Technology
10. Mental Health
11. Supplemental Learning
12. Learning Loss
13. Safe and Healthy Schools
14. Air Quality
15. Continuity of Services

District Finance Committee

The Brandywine School District performs multiple tasks which ensure that its financial resources are responsibly allocated and managed and that all groups within the District have the opportunity to be involved. Toward this purpose, in July of 2001, the District established a District Finance Committee with the purpose of ensuring that taxpayer funds are used effectively and efficiently. The committee is made up of five independent citizens who are parents and/or community members, as well as one school principal and one board member.

The committee functions to develop an understanding of the District's financial position as well as to serve as an advisory resource to the Superintendent and Board of Education and a liaison between the District and its stakeholders. Committee meetings are open to all interested parties.

Budget Calendar

- January - The Governor's Recommended State Budget is released.
- January through April - District staff reviews key variables such as enrollment, staffing ratios and program needs to determine the appropriate levels of service to provide to the expected student population.
- February- The February Financial Position Report is presented to the Board of Education for approval.
- May through mid-June - There is a high volume of information interchange between the District and the State. In addition, the District Chief Financial Officer meets with principals and department supervisors to discuss budgetary needs for the next fiscal year.
- The May 1 Financial Position Report is presented to the Board of Education for approval.
- June - The District Finance Committee is presented with the Preliminary Operating Budget and proposed Tax Warrant for review and comments.
- June – The District Tax Warrant is presented to the Board of Education for approval. The state final budget for the following fiscal year is passed by June 30.
- June/July - The Preliminary Operating Budget is presented to the Board of Education for approval. The June 30 financial reports are presented to the Board of Education in July.
- September- The August 31 Financial Position Report is presented to the Board of Education for approval.
- The September 30th Unit Count occurs during the final ten school days of September.
- November/December - Upon completion of the September 30th Unit Count, the Preliminary Operating Budget is reviewed and adjusted as necessary to reflect the authorized Unit Count, as well as any adjustments based on information gathered throughout fiscal year.
- November/December - The Final Operating Budget is presented to the District Finance Committee for review and comments.
- December/January - After final review from the District Finance Committee, the Final Operating Budget is presented to the Board of Education for approval.

**BRANDYWINE SCHOOL DISTRICT
COUNTY & DISTRICT TAX ASSESSMENTS
FOR FISCAL YEAR 2023**

NEW CASTLE COUNTY SCHOOL TAX DISTRICT

COUNTY ASSESSED TAX BASE				\$	20,311,874,073
LESS: APPOQUINIMINK ASSESSED TAX BASE					2,584,265,553
SMYRNA ASSESSED TAX BASE					117,086,570
NET COUNTY ASSESSED TAX BASE					17,610,521,950
CURRENT EXPENSE TAX RATE ¹	0.468		CENTS		82,417,243
BRANDYWINE PROPORTIONATE SHARE ²	20.7398%				
BRANDYWINE TOTAL (Rate X BSD Share)					17,093,175

BRANDYWINE

Brandywine School District Assessed Tax Base					3,452,594,436
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PROJECTED TAX REVENUES

	FY 2022 TAX RATE ³	CHANGES	FY 2023 TAX RATE ³	
BSD CURRENT EXPENSE TAX	1.37	-	1.37	47,098,394
NCC CURRENT EXPENSE TAX	0.468	-	0.468	17,093,175
TOTAL CURRENT EXPENSE TAX	1.839	-	1.839	64,191,569
DEBT SERVICE	0.215	-	0.215	7,385,963
TUITION	0.427	0.000	0.427	14,668,865
MATCH / MINOR CAPITAL IMPROVEMENTS	0.043	0.000	0.043	1,477,193
TECHNOLOGY TAX	0.0145	0.000	0.0145	498,123
TOTAL OTHER TAX	0.6995	0.000	0.6995	24,030,144
TOTAL BSD TAX RATE ⁴	2.5385	-	2.5385	

TOTAL PROJECTED TAX RECEIPTS ⁵				\$	88,221,713
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¹Rate permanently fixed under state law, Title XIV, Sec. 1925(b).

²Recalculated per Title XIV, Sec. 1028(k)(6). Factor has remained unchanged since 2012.

³All tax rates shown in this table are per \$100.00 of assessed valuation.

⁴Brandywine School District average Assessed Valuation \$71,355

⁵Collections are projected at 99.5% of the total tax billing and include both Current and Delinquent Taxes.

Brandywine School District Projected Revenues FY 2023					
	FY2023 Final Budget	FY 2023 Prelim Budget	Difference	% Change	FY 2022 Budget
DISCRETIONARY LOCAL FUNDS					
Delinquent and Current Property Taxes*	64,191,569	63,833,139	358,430	0.6%	63,648,331
Interest Income	75,000	125,000	(50,000)	-40.0%	125,000
Net Choice Revenue	1,777,157	1,944,789	(167,632)	-8.6%	1,944,789
Charter Payments	(5,814,829)	(5,247,621)	(567,208)	10.8%	(5,247,621)
Miscellaneous Income	625,000	625,000	-	0.0%	625,000
Indirect	229,406	-	-	-	-
June 30 Balance	10,464,963	10,325,000	139,963	1.4%	12,208,097
Total Discretionary Local Revenue	71,548,266	71,605,307	(57,041)	-0.1%	73,303,596
DISCRETIONARY STATE FUNDS					
Division II All Other Costs	2,340,191	1,172,835	1,167,356	99.5%	1,172,835
Division II Energy	2,102,446	1,950,633	151,813	7.8%	1,950,633
Equalization	5,763,146	5,233,953	529,193	10.1%	5,233,953
Cost Recovery	40,000	-	-	-	-
Ed Sustainment	2,266,963	2,409,499	(142,536)	-5.9%	1,987,499
Total Discretionary State Revenue	12,512,746	10,766,920	1,745,826	16.2%	10,344,920
Total Discretionary Revenue	84,061,012	82,372,227	1,688,785	2.1%	83,648,516
CATEGORICAL STATE FUNDS					
Personnel	90,302,977	88,100,750	2,202,227	2.5%	83,874,792
Transportation	4,900,942	3,748,680	1,152,262	30.7%	3,448,680
Early Childhood Assistance Program	428,400	392,700	35,700	9.1%	392,700
Opportunity Grant	2,163,456	2,163,456	0	0.0%	1,989,142
Student Success Block Grant	0	0	0	-	82,537
Related Services	918,994	0	918,994	-	-
Safety and Security	637,621	-	637,621	-	-
Unique Alternatives	1,776,247	1,776,247	0	0.0%	1,876,247
Substitute grant	140,577	0	140,577	-	-
HB300- Middle School Mental Health	560,248	0	560,248	-	-
World Language Immersion	40,000	40,000	0	0.0%	40,000
Cost Recovery	105,500	105,500	0	0.0%	105,500
Misc. State	240,000	150,000	90,000	60.0%	200,000
Total State Revenue	102,214,962	96,477,333	5,737,629	5.9%	92,009,598
TOTAL LOCAL / STATE REVENUE & CARRYFORWARD	186,275,974	178,849,560	7,426,414	4.2%	175,658,114

* Tax revenue is projected at 99.5% of total billings.

NOTE: Discretionary Funds are used for day to day operations of the District, not to include special programs, Federal programs, capital improvements or Debt Service.

Brandywine School District					
Projected Revenues Other Local Funds FY 2023					
	FY2023	FY 2023			FY 2022
	Final Budget	Prelim Budget	Difference	% Change	Budget
TUITION TAX FUNDS					
Tuition Taxes*	14,668,865	14,583,850	85,015	0.6%	14,583,850
Other Tuition Revenue	792,365	50,000	742,365	1484.7%	50,000
Charter Payments	(512,306)	(601,142)	88,836	-14.8%	(601,142)
Tuition Payments Special School	(1,977,500)		(1,977,500)		
June 30 Balance	2,310,626	1,839,816	470,810	25.6%	3,539,816
Total Tuition Tax Revenue	15,282,050	15,872,524	(590,474)	-3.7%	17,572,524
OTHER LOCAL FUNDS					
Tuition Bush Program	125,000	125,000	-	0.0%	125,000
E Rate	40,000	40,000	-	0.0%	40,000
Facility & Pool Rental	150,000	140,000	10,000	7.1%	140,000
Indirect Costs	-	275,000	(275,000)	-100.0%	2,775,000
Miscellaneous	225,000	225,000	-	0.0%	225,000
June 30 Balance	6,140,547	6,985,812	(845,265)	-12.1%	4,285,812
Total Other Local Revenue	6,680,547	7,790,812	(1,110,265)	-14.3%	7,590,812
DEBT SERVICE FUNDS					
Debt Service Revenue*	7,385,963	7,343,156	42,807	0.6%	7,343,156
Interest Income	20,000	20,000	-	0.0%	20,000
June 30 Balance	4,157,958	3,978,136	179,822	4.5%	3,978,136
Total Debt Service Revenue	11,563,921	11,341,292	222,629	2.0%	11,341,292
TECHNOLOGY TAX FUNDS					
Technology Tax Revenue*	498,123	495,236	2,887	0.6%	495,236
June 30 Balance	458,713	476,852	(18,139)	-3.8%	476,852
Total Technology Tax Revenue	956,836	972,088	(15,252)	-1.6%	972,088
MATCH TAX MCI/READING FUNDS					
MCI Tax Revenue*	643,601	1,149,881	(506,280)	-44.0%	825,965
MCI State Revenue	999,363	1,015,689	(16,326)	-1.6%	1,015,689
Enhanced MCI State	1,115,995	0	1,115,995		
K-3 Spec. Ed Match*	0	0	0		323,916
Reading\Opp MatchTax Revenue	828,159	318,750	509,409	159.8%	318,750
June 30 Balance	519,470	-	519,470		
Total Match Tax Revenue	4,106,588	2,484,320	1,622,268	65.3%	2,484,320
FEDERAL FUNDS & OTHER AID					
Consolidated Grant		8,038,155	(8,038,155)	-100.0%	8,038,155
Title I	3,697,800		3,697,800		
Title II	753,096		753,096		
Title III	56,484		56,484		
Title IV	398,996		398,996		
CTE Perkins	277,877		277,877		
IDEA 611	3,047,361		3,047,361		
IDEA 619	110,181		110,181		
ESSER II and III Balance (prior y	19,085,688	20,752,500	(1,666,812)	-8.0%	36,037,638
Total Federal & Other Aid Revenue	27,427,483	28,790,655	(1,363,172)	-4.7%	44,075,793
CHILD NUTRITION FUNDS					
State Cafeteria Salaries	1,250,000	1,250,000	-	0.0%	1,250,000
Revenue	4,225,000	4,225,000	-	0.0%	4,025,000
Total Child Nutrition Revenue	5,475,000	5,475,000	-	0.0%	5,275,000
TOTAL OTHER REVENUE & CARRYFORWARD	71,492,425	72,726,691	(1,234,266)	-1.7%	89,311,830
TOTAL REVENUE	257,768,399	251,576,251	6,192,148	2.5%	264,969,944
MAJOR CAPITAL IMPROVEMENT FUNDS					
Bush Early Childhood Center (100% St	10,000,000	-	10,000,000		25,000,000

* Tax revenue is projected at 99.5% of total billings.

BRANDYWINE SCHOOL DISTRICT
BUDGET SUMMARY BY OPERATING UNIT
FY 2023 Final Budget

	CATEGORICAL STATE FUNDS	DISCRETIONARY FUNDS	TUITION TAX FUNDS	OTHER FUNDS	FY2023 FINAL BUDGET	FY 2023 PRELIM BUDGET	Difference FY23 Final vs. Prelim	Percent Change	FY 2022 BUDGET
DIVISION I / STATE - SALARIES AND OEC'S	90,302,977	-	-	-	90,302,977	90,214,206	88,771	0.1%	85,946,471
DIVISION III / LOCAL - SALARIES AND OEC'S	-	54,510,313	1,000,000	2,499,263	58,009,576	56,739,850	1,269,726	2.2%	54,093,930
SUB TOTAL SALARIES	90,302,977	54,510,313	1,000,000	2,499,263	148,312,553	146,954,056	1,358,497	0.9%	140,040,401
BOARD OF EDUCATION	-	30,000	-	-	30,000	30,000	0	0.0%	30,000
INSTRUCTIONAL TECHNOLOGY REFRESH	-	-	-	300,000	300,000	300,000	0	0.0%	750,000
PUBLIC INFORMATION	-	107,000	-	-	107,000	107,000	0	0.0%	129,000
SUPERINTENDENT	-	34,000	-	-	34,000	34,000	0	0.0%	44,000
STUDENT SERVICES	-	205,000	-	-	205,000	205,000	0	0.0%	205,000
ACADEMIC ACHIEVEMENT	-	95,000	-	-	95,000	95,000	0	0.0%	95,000
CURRICULUM & INSTRUCTION	-	1,536,000	-	-	1,536,000	1,536,000	0	0.0%	1,556,000
TECHNOLOGY	-	1,005,961	-	567,682	1,573,643	1,573,643	0	0.0%	1,573,643
SUPPORT SERVICES	-	1,425,000	-	-	1,425,000	1,713,000	(288,000)	-16.8%	2,113,000
SPECIAL EDUCATION	918,994	1,623,506	-	-	2,542,500	2,427,500	115,000	4.7%	2,427,500
COST RECOVERY	105,500	-	-	-	105,500	105,500	0	0.0%	105,500
BUSINESS OFFICE/FINANCE	-	1,717,500	-	-	1,717,500	2,032,500	(315,000)	-15.5%	3,385,500
FACILITIES MANAGEMENT OPERATIONS	-	3,920,000	-	-	3,920,000	3,920,000	0	0.0%	3,920,000
HUMAN RESOURCES	-	104,500	-	-	104,500	104,500	0	0.0%	194,500
OPERATIONS/UTILITIES	-	2,660,000	-	-	2,660,000	2,660,000	0	0.0%	2,860,000
TRANSPORTATION (INCLUDES SALARIES)	4,900,942	2,248,738	-	-	7,149,680	6,049,680	1,100,000	18.2%	5,749,680
OTHER STATE SALARIES/OPPORTUNITY GRANTS	2,864,281	-	-	447,351	3,311,632	0	3,311,632		
CONTINGENCY	-	315,000	-	-	315,000	0	315,000		
OTHER STATE/FEDERAL GRANTS	280,000	-	-	156,181	436,181	408,000	28,181	6.9%	357,000
SAFETY & SECURITY	637,621	535,000	-	-	1,172,621	535,000	637,621	119.2%	590,000
ELEMENTARY EDUCATION SUPPORT	-	81,800	-	-	81,800	81,800	0	0.0%	81,800
SECONDARY EDUCATION SUPPORT	-	294,000	-	-	294,000	294,000	0	0.0%	325,000
HANBY (K-5)	-	84,295	-	-	84,295	84,295	0	0.0%	84,295
CARRCROFT (K-5)	-	85,305	-	-	85,305	85,305	0	0.0%	85,305
FORWOOD (K-5)	-	54,405	-	-	54,405	54,405	0	0.0%	54,405
LANCASHIRE (K-5)	-	79,980	-	-	79,980	79,980	0	0.0%	79,980
LOMBARDY (K-5)	-	77,035	-	-	77,035	77,035	0	0.0%	77,035
MAPLE LANE (K-5)	-	72,760	-	-	72,760	72,760	0	0.0%	72,760
MT. PLEAS ELEM. (K-5)	-	122,265	-	-	122,265	122,265	0	0.0%	122,265
CLAYMONT (K-5)	-	149,360	-	-	149,360	149,360	0	0.0%	149,360
HARLAN (K-5)	-	90,250	-	-	90,250	90,250	0	0.0%	90,250
P.S. DUPONT(6-8)	-	174,684	-	-	174,684	174,684	(0)	0.0%	174,684
SPRINGER (6-8)	-	161,850	-	-	161,850	161,850	(0)	0.0%	161,850
TALLEY (6-8)	-	184,993	-	-	184,993	184,993	0	0.0%	184,993
BRANDYWINE (9-12)	-	182,542	-	-	182,542	182,542	0	0.0%	182,542
CONCORD (9-12)	-	184,140	-	-	184,140	184,140	0	0.0%	184,140
MT. PLEASANT HIGH (9-12)	-	341,882	-	-	341,882	341,882	(0)	0.0%	341,882
EARLY CHILDHOOD ASSISTANCE PROGRAM (ECAP)	428,400	393,600	-	-	822,000	822,000	0	0.0%	822,000
SUBTOTAL OPERATING	10,135,738	20,377,351	-	1,471,214	31,984,304	27,079,869	4,904,435	18.1%	29,359,869
SPECIAL EDUCATION UNIQUE ALTERNATIVES	1,776,247	-	-	-	1,776,247	1,776,247	0	0.0%	1,876,247
SPECIAL EDUCATION TUITION TAX(INCLUDES SALARIES)	-	-	12,378,597	-	12,378,597	14,799,750	(2,421,153)	-16.4%	14,799,750
SITE	-	-	42,000	-	42,000	42,000	0	0.0%	42,000
BUSH SCHOOL	-	-	130,625	-	130,625	130,625	0	0.0%	130,625
SUBTOTAL TUITION	1,776,247	-	12,551,222	-	14,327,469	16,748,622	(2,421,153)	-14.5%	16,848,622
TOTAL OPERATING	102,214,962	74,887,664	13,551,222	3,970,477	194,624,326	190,782,547	3,841,779	2.0%	186,248,892
DEBT SERVICE/MAJOR CAPITAL IMPROVEMENT	10,000,000	-	-	7,031,425	17,031,425	7,031,425	10,000,000	142.2%	7,430,984
MINOR CAPITAL IMPROVEMENT	2,115,358	-	-	643,601	2,758,959	1,540,883	1,218,076	79.1%	1,540,883
FEDERAL FUNDS (INCLUDES SALARIES)	-	-	-	8,341,795	8,341,795	8,038,155	303,640	3.8%	8,038,155
ESSER II & III	-	-	-	12,012,546	12,012,546	12,012,546	0	0.0%	12,015,211
CHILD NUTRITION (INCLUDES SALARIES)**	-	-	-	4,225,000	4,225,000	4,225,000	0	0.0%	4,050,000
CHILD NUTRITION STATE SALARIES AND OEC'S**	1,250,000	-	-	-	1,250,000	1,250,000	0	0.0%	1,225,000
SUB TOTAL OTHER FUNDS	13,365,358	-	-	32,254,367	45,619,725	34,098,009	11,521,716	33.8%	34,300,233
BASE BUDGET	115,580,320	74,887,664	13,551,222	36,224,844	240,244,051	224,880,557	15,363,494	6.8%	220,549,125
PROJECTED JUNE 30 BALANCE	0	9,173,347	1,730,828						
DIFFERENCE FROM PRELIMINARY BUDGET		(172,159)	830,679						

**BRANDYWINE SCHOOL DISTRICT
DISCRETIONARY BUDGET SUMMARY
BY OPERATING UNIT FY 2023**

	FY2023 FINAL BUDGET	FY 2023 PRELIM BUDGET	Difference Final vs Prelim	Change	FY 2022 BUDGET
SALARIES AND OEC'S	54,510,313	51,477,413	3,032,900	5.9%	48,807,577
BOARD OF EDUCATION	30,000	30,000	-	0.0%	30,000
PUBLIC INFORMATION	107,000	107,000	-	0.0%	129,000
SUPERINTENDENT	34,000	34,000	-	0.0%	44,000
STUDENT SERVICES	205,000	205,000	-	0.0%	205,000
ACADEMIC ACHIEVEMENT	95,000	95,000	-	0.0%	95,000
CURRICULUM & INSTRUCTION	1,536,000	1,536,000	-	0.0%	1,556,000
TECHNOLOGY	1,005,961	1,005,961	-	0.0%	1,405,961
SUPPORT SERVICES	1,425,000	1,713,000	(288,000)	-16.8%	2,113,000
SPECIAL EDUCATION	1,623,506	2,427,500	(803,994)	-33.1%	2,427,500
BUSINESS OFFICE/FINANCE	1,717,500	2,032,500	(315,000)	-15.5%	3,385,500
FACILITIES MANAGEMENT OPERATIONS	3,920,000	3,920,000	-	0.0%	3,920,000
HUMAN RESOURCES	104,500	104,500	-	0.0%	194,500
TRANSPORTATION	2,248,738	2,301,000	(52,262)	-2.3%	2,301,000
OPERATIONS/UTILITIES	2,660,000	2,660,000	-	0.0%	2,860,000
SAFETY & SECURITY	535,000	535,000	-	0.0%	590,000
EARLY CHILDHOOD ASSISTANCE PROGRAM (ECAP)	393,600	429,300	(35,700)	-8.3%	429,300
ELEMENTARY EDUCATION SUPPORT	81,800	73,800	8,000	10.8%	73,800
SECONDARY EDUCATION SUPPORT	294,000	294,000	-	0.0%	325,000
CONTINGENCY	315,000	-	315,000		
SUB TOTAL	18,331,605	19,503,561	(1,171,956)	-6.0%	22,084,561
HANBY (K-5)	84,295	84,295	0	0.0%	84,295
CARRCROFT (K-5)	85,305	85,305	0	0.0%	85,305
FORWOOD (K-5)	54,405	54,405	0	0.0%	54,405
LANCASHIRE (K-5)	79,980	79,980	0	0.0%	79,980
LOMBARDY (K-5)	77,035	77,035	0	0.0%	77,035
MAPLE LANE (K-5)	72,760	72,760	0	0.0%	72,760
MT. PLEAS ELEM. (K-5)	122,265	122,265	0	0.0%	122,265
CLAYMONT (K-5)	149,360	149,360	0	0.0%	149,360
HARLAN (K-5)	90,250	90,250	0	0.0%	90,250
P.S. DUPONT(6-8)	174,684	174,684	0	0.0%	174,684
SPRINGER (6-8)	161,850	161,850	0	0.0%	161,850
TALLEY (6-8)	184,993	184,993	0	0.0%	184,993
BRANDYWINE (9-12)	182,542	182,542	0	0.0%	182,542
CONCORD (9-12)	184,140	184,140	0	0.0%	184,140
MT. PLEASANT HIGH (9-12)	341,882	341,882	0	0.0%	341,882
SUB TOTAL	2,045,746	2,045,746	0	0.0%	2,045,746
TOTAL	74,887,664	73,026,720	1,860,944	2.5%	72,937,884
PROJECTED June 30 Balance	9,173,348	9,345,506	(172,158)	-1.8%	

**Brandywine School District
Financial Summary
FY 2023 Budget**

	FY 2023 Final Budget	FY 2023 Prelim Budget	Difference	% Change	FY 2022 Budget
DISCRETIONARY FUNDS					
Total Discretionary Revenues	84,061,012	82,372,227	1,688,785	2.1%	83,648,516
Total Discretionary Expenditures	74,887,664	73,026,721	1,860,943	2.5%	72,937,884
Discretionary Surplus/(Deficit)	9,173,348	9,345,506	(172,158)	-1.8%	10,710,632
STATE FUNDS					
Categorical State Revenues	102,214,962	96,477,333	5,737,629	5.9%	92,009,598
Total State Expenditures	102,214,962	96,477,333	5,737,629	5.9%	92,009,598
State Surplus/(Deficit)	0	-	-	-	-
Projected June 30 Operating Balance**	9,173,348	9,345,506	(172,158)	-1.8%	10,710,632
TUITION TAX FUNDS					
Total Tuition Tax Revenues	15,282,050	15,872,524	(590,474)	-3.7%	17,572,524
Total Tuition Tax Expenditures	13,551,222	14,972,375	(1,421,153)	-9.5%	14,972,375
Tuition Tax Surplus/(Deficit)	1,730,828	900,149	830,679	92.3%	2,600,149
OTHER LOCAL FUNDS					
Total Other Local Revenues	6,680,047	7,790,812	(1,110,765)	-14.3%	7,590,812
Total Other Local Expenditures	3,102,795	4,984,586	(1,881,791)	-37.8%	5,411,353
Other Local Surplus/(Deficit)	3,577,252	2,806,226	771,026	27.5%	2,179,459
DEBT SERVICE FUNDS					
Total Debt Service Revenues	11,563,921	11,341,292	222,629	2.0%	11,341,292
Total Debt Service Expenditures	7,031,425	7,031,425	0	0.0%	7,430,984
Debt Service Surplus/(Deficit)	4,532,496	4,309,867	222,629	5.2%	3,910,308
TECHNOLOGY TAX FUNDS					
Total Technology Tax Revenues	956,836	972,088	(15,252)	-1.6%	972,088
Total Technology Tax Expenditures	867,682	867,682	0	0.0%	917,682
Technology Tax Surplus/(Deficit)	89,154	104,406	(15,252)	-14.6%	54,406
MATCH TAX MCI					
State MCI Revenue	2,115,358	1,015,689	1,099,669	108.3%	1,015,689
Total Match Tax MCI/Reading/K3 Revenues	1,991,230	1,468,631	522,599	35.6%	1,468,631
Total Match Tax MCI/Reading/K3 Expenditures	3,705,573	1,994,734	1,710,839	85.8%	1,540,883
Match Tax MCI/Reading Surplus/(Deficit)	401,015	489,586	(88,571)	-18.1%	943,437
CHILD NUTRITION FUNDS					
Total Revenues	5,475,000	5,475,000	0	0.0%	5,275,000
Total Expenditures	5,475,000	5,475,000	0	0.0%	5,275,000
Child Nutrition Surplus/(Deficit)	-	-	-	-	-

**** Does not include \$3.2 Million Emergency Reserve Account balance**

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

BOARD OF EDUCATION

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99900000	95466	Subscriptions/Dues	\$15,000			\$15,000
99900000	95482	Travel	\$7,500			\$7,500
99900000	99533	Contracted Services	\$4,000			\$4,000
99900000	99540	Board Meetings	\$3,500			\$3,500
		-	\$30,000	-	-	\$30,000

INSTRUCTIONAL TECHNOLOGY REFRESH

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99900200	95234	Computer Hardware		\$150,000		\$150,000
99900200	95235	Compute Software		\$150,000		\$150,000
		-	-	\$300,000	-	\$300,000

PUBLIC INFORMATION

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99910000	95458	Public Relations And Communication	\$27,500			\$27,500
99910000	95482	Travel	\$1,000			\$1,000
99910000	95493	Supplies	\$500			\$500
99910000	99533	Contracted Services	\$78,000			\$78,000
		-	\$107,000	-	-	\$107,000

SUPERINTENDENT

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99910100	95482	Travel	\$5,000			\$5,000
99910100	95493	Supplies	\$5,000			\$5,000
99910100	95499	Administration	\$24,000			\$24,000
		-	\$34,000	-	-	\$34,000

STUDENT SERVICES

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99910110	95482	Travel	\$5,000			\$5,000
99910110	90858	Research	\$45,000			\$45,000
99910110	95493	Supplies	\$10,000			\$10,000
99910110	99533	Contracted Services	\$25,000			\$25,000
99910110	95445	Nurses	\$115,000			\$115,000
99910110	95499	Administration	\$5,000			\$5,000
		-	\$205,000	-	-	\$205,000

ACADEMIC ACHIEVEMENT

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99910115	95482	Travel	\$5,000			\$5,000
99910115	95493	Supplies	\$20,000			\$20,000
99910115	99533	Contracted Services	\$30,000			\$30,000
99910115	95104	Integrated Studies	\$30,000			\$30,000
99910115	95499	Administration	\$10,000			\$10,000
		-	\$95,000	-	-	\$95,000

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

CURRICULUM & INSTRUCTION

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99920000	95037 Foreign Language		\$30,000			\$30,000
99920000	95042 Health		\$1,500			\$1,500
99920000	95054 Math		\$423,450			\$423,450
99920000	95058 Phys Ed		\$7,000			\$7,000
99920000	95065 Science		\$40,000			\$40,000
99920000	95068 Social Studies		\$40,000			\$40,000
99920000	95082 English/Language Arts		\$350,000			\$350,000
99920000	95215 Gifted And Talented		\$70,000			\$70,000
99920000	95259 Enrichment Art/Music		\$200,000			\$200,000
99920000	95435 Instruction/Curriculum		-			-
99920000	95438 Local Testing Programs		\$150,000			\$150,000
99920000	95455 Professional Development		\$44,950			\$44,950
99920000	95271 Advanced Placement Test		-			-
99920000	95474 Textbooks		\$50,000			\$50,000
99920000	95482 Travel		\$3,600			\$3,600
99920000	95493 Supplies		\$10,000			\$10,000
99920000	99525 Student Travel		-			-
99920000	95A65 ESL		\$10,000			\$10,000
99920000	95B03 Correlates of Achievement		-			-
99920000	99533 Contracted Services		\$30,500			\$30,500
99920000	99999 RECODE		-			-
99920000	99741 Instructional Support		\$75,000			\$75,000
		-	\$1,536,000	-	-	\$1,536,000

TECHNOLOGY

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99920600	95093 Computer Networking		\$11,000			\$11,000
99920600	95234 Computer Hardware			\$167,682		\$167,682
99920600	95235 Compute Software		\$100,000			\$100,000
99920600	95409 Contingency		\$15,000			\$15,000
99920600	95455 Professional Development		\$20,000			\$20,000
99920600	95482 Travel		\$6,000			\$6,000
99920600	95493 Supplies		\$5,000			\$5,000
99920600	99533 Contracted Services		\$280,000			\$280,000
99920600	99535 Maintenance And Support		\$568,961	\$400,000		\$968,961
		-	\$1,005,961	\$567,682	-	\$1,573,643

SUPPORT SERVICES

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99921000	93108 Transforming Lives - Brandywine		\$850,000			\$850,000
99921000	95218 Intervention		\$540,000			\$540,000
99921000	95274 Consortium		\$13,000			\$13,000
99921000	95470 Support Services		\$22,000			\$22,000
		-	\$1,425,000	-	-	\$1,425,000

SPECIAL EDUCATION LOCAL

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99921050	95216 Homebound		\$40,000			\$40,000
99921050	95445 Nurses					-
99921050	95468 Summer School		\$15,000			\$15,000
99921050	95493 Supplies		\$15,000			\$15,000
99921050	99533 Contracted Services	\$918,994	\$1,528,506			\$2,447,500
99921050	99599 Legal Fees		\$25,000			\$25,000
		\$918,994	\$1,623,506	-	-	\$2,542,500

SPECIAL EDUCATION UNIQUE ALTERNATIVES STATE

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99930200	95454 Private Placement Tuition	\$1,676,247				\$1,676,247
99930200	99533 Contracted Services	\$100,000				\$100,000
		\$1,776,247	-	-	-	\$1,776,247

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

COST RECOVERY PROGRAM

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99930400	95482 Travel	\$1,000				\$1,000
99930400	95493 Supplies	\$1,500				\$1,500
99930400	95512 Salaries	\$103,000				\$103,000
		\$105,500	-	-	-	\$105,500

BUSINESS OFFICE/FINANCE

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940000	95228 Substitutes		\$400,000			\$400,000
99940000	95409 Contingency		-			-
99940000	95452 Printing		\$25,000			\$25,000
99940000	95482 Travel		\$7,500			\$7,500
99940000	95483 Tuition Reimbursement		\$100,000			\$100,000
99940000	95493 Supplies		\$10,000			\$10,000
99940000	95495 Equipment Rental		\$480,000			\$480,000
99940000	99524 Insurance		\$235,000			\$235,000
99940000	99533 Contracted Services		\$125,000			\$125,000
99940000	99599 Legal Fees		\$160,000			\$160,000
99940000	95602 Athletics		\$50,000			\$50,000
99940000	95628 Officials Fees (All buildings)		\$125,000			\$125,000
		-	\$1,717,500	-	-	\$1,717,500

FACILITIES MANAGEMENT OPERATIONS

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940050	93332 Networks		\$75,000			\$75,000
99940050	95064 Safety		\$275,000			\$275,000
99940050	95412 Custodial Supplies		\$360,000			\$360,000
99940050	95442 Minor Capital Projects		\$650,000			\$650,000
99940050	95493 Supplies		\$650,000			\$650,000
99940050	95627 Athletic Fields		\$125,000			\$125,000
99940050	99520 Telephone		\$60,000			\$60,000
99940050	99533 Contracted Services		\$1,565,000			\$1,565,000
99940050	99579 Maintenance Contracts		\$160,000			\$160,000
		-	\$3,920,000	-	-	\$3,920,000

STATE SALARIES

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940200	90862 Academic Support	\$690,837				\$690,837
99940200	95201 Academic Excellence	\$1,794,855				\$1,794,855
99940200	95202 Academic Excellence Salaries	\$753,897				\$753,897
99940200	95233 Reading Specialist	\$69,904				\$69,904
99940200	95415 District Office	\$2,342,728				\$2,342,728
99940200	95421 Facilities Maintenance	\$295,142				\$295,142
99940200	95429 Guidance	\$706,858				\$706,858
99940200	95512 Salaries	\$20,122				\$20,122
99940200	95445 Nurses	\$1,563,263				\$1,563,263
99940200	95449 Paraprofessionals	\$2,416,763				\$2,416,763
99940200	95463 Sick Leave Pay Off Bank	\$341,938				\$341,938
99940200	95468 Summer School	\$800,491				\$800,491
99940200	95471 Support Services	\$700,173				\$700,173
99940200	95488 Visiting Teacher	\$220,043				\$220,043
99940200	95497 Vacation Leave Pay Off Bank	\$139,856				\$139,856
99940200	95528 Teacher	\$57,216,589				\$57,216,589
99940200	95A30 Driver Education	\$484,000				\$484,000
99940200	99531 Custodial Services	\$7,525,098				\$7,525,098
99940200	99545 Related Services	\$4,954,895				\$4,954,895
99940200	99715 Secretaries	\$207,608				\$207,608
99940200	99720 School Office	\$4,590,877				\$4,590,877
99940200	99783 Secretaries	\$829,690				\$829,690
99940200	99784 Senior Secretaries	\$1,071,059				\$1,071,059
99940200	99785 Financial Secretaries	\$186,635				\$186,635
99940200	99786 Administrative Secretaries	\$379,656				\$379,656
		\$90,302,977	-	-	-	\$90,302,977

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

LOCAL SALARIES

Operating Unit	Program Code	CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940400	90862	Academic Support	\$495,215			\$495,215
99940400	95048	Jrotc	\$132,969			\$132,969
99940400	95201	Academic Excellence	\$1,149,089			\$1,149,089
99940400	95202	Academic Excellence Salaries	\$742,903			\$742,903
99940400	95233	Reading Specialist	\$613,597	\$499,263		\$1,112,860
99940400	95415	District Office	\$2,375,635			\$2,375,635
99940400	95420	Extra Pay Extra Responsibility	\$1,256,076			\$1,256,076
99940400	95421	Facilities Maintenance	\$387,702			\$387,702
99940400	95429	Guidance	\$183,320			\$183,320
99940400	95445	Nurses	\$1,125,674			\$1,125,674
99940400	95449	Paraprofessionals	\$32,546			\$32,546
99940400	95463	Sick Leave Pay Off Bank	\$2,068			\$2,068
99940400	95468	Summer School	\$73,145			\$73,145
99940400	95488	Visiting Teacher	\$157,782			\$157,782
99940400	95497	Vacation Leave Pay Off Bank	\$154,983			\$154,983
99940400	95528	Teacher	\$31,564,540	\$2,000,000	\$1,000,000	\$34,564,540
99940400	95627	Athletic Fields	\$8,116			\$8,116
99940400	95A30	Driver Education	\$161,470			\$161,470
99940400	95A50	Early Childhood Initiatives	\$63,307			\$63,307
99940400	95A65	ESL	\$88,367			\$88,367
99940400	95A80	Guidance Services and Homeless	\$222,308			\$222,308
99940400	95519	Security	\$231,008			\$231,008
99940400	99531	Custodial Services	\$4,166,836			\$4,166,836
99940400	95471	Technology	\$615,588			\$615,588
99940400	99545	Related Services	\$2,782,454			\$2,782,454
99940400	99715	Secretaries	\$112,978			\$112,978
99940400	99720	SCHOOL OFFICE	\$3,660,060			\$3,660,060
99940400	99753	Secretary Substitute	\$126,518			\$126,518
99940400	99754	Custodial Substitute	\$199,987			\$199,987
99940400	99783	Secretaries	\$483,170			\$483,170
99940400	99784	Senior Secretaries	\$595,571			\$595,571
99940400	99785	Financial Secretaries	\$131,960			\$131,960
99940400	99786	Administrative Secretaries	\$223,469			\$223,469
99940400	95417	Division III/Local	\$14,744			\$14,744
99940400	95481	Transportation	\$33,399			\$33,399
99940400	99763	Lunch/Recess Aides	\$141,759			\$141,759
		-	\$54,510,313	\$2,499,263	\$1,000,000	\$58,009,576

TITLE I

Operating Unit	Program Code	FEDERAL FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940500	93102	Carrcroft Elementary School	\$291,994			\$291,994
99940500	93107	Maple Lane Elementary School	\$296,556			\$296,556
99940500	93109	Claymont Elementary School	\$505,616			\$505,616
99940500	93110	David W. Harlan Es	\$494,254			\$494,254
99940500	95512	Salaries	\$381,273			\$381,273
99940500	93111	Pierre S. Dupont Est	\$574,862			\$574,862
99940500	93115	Talley Middle School	\$483,452			\$483,452
99940500	93118	Mount Pleasant Est	\$403,108			\$403,108
99940500	93116	Brandywine High School	-			-
99940500	95482	Travel	\$6,771			\$6,771
99940500	95493	Supplies	\$33,180			\$33,180
99940500	99533	Contracted Services	\$113,904			\$113,904
99940500	99555	Indirect Costs	\$111,172			\$111,172
99940500	99702	Audit Fees	\$1,658			\$1,658
		\$3,697,800	-	-	-	\$3,697,800

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

IDEA

Operating Unit	Program Code		FEDERAL FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940501	95482	Travel	\$12,196				\$12,196
99940501	95493	Supplies	\$194,380				\$194,380
99940501	95512	Salaries	\$2,362,518				\$2,362,518
99940501	99533	Contracted Services	\$330,399				\$330,399
99940501	99555	Indirect Costs	\$90,868				\$90,868
99940501	99702	Audit Fees	\$2,000				\$2,000
99940501	99534	Capital Outlay	\$55,000				\$55,000
			\$3,047,361	-	-	-	\$3,047,361

TITLE II

Operating Unit	Program Code		FEDERAL FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940502	95512	Salaries	\$513,539				\$513,539
99940502	99533	Contracted Services	\$211,020				\$211,020
99940502	99555	Indirect Costs	\$22,884				\$22,884
99940501	95493	Supplies	\$5,653				\$5,653
			\$753,096	-	-	-	\$753,096

TITLE III

Operating Unit	Program Code		FEDERAL FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940503	95493	Supplies	\$4,922				\$4,922
99940503	95512	Salaries	\$14,359				\$14,359
99940503	99533	Contracted Services	\$36,000				\$36,000
99940503	99555	Indirect Costs	\$1,103				\$1,103
			\$56,384	-	-	-	\$56,384

PERKINS

Operating Unit	Program Code		FEDERAL FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940504	99533	Contracted Services	\$69,036				\$69,036
99940504	95512	Audit	\$4,000				\$4,000
99940504	99555	Indirect	\$3,380				\$3,380
99940504	95482	Travel	\$17,455				\$17,455
99940504	95493	Supplies	\$25,157				\$25,157
99940504	99534	Capital Outlay	\$158,849				\$158,849
			\$277,877	-	-	-	\$277,877

Title IV

Operating Unit	Program Code		FEDERAL FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99940410	99554	Salaries	\$100,503				\$100,503
99940410	99533	Contracted Services	\$229,853				\$229,853
99940410	99555	Indirect Costs	\$7,980				\$7,980
99940410	95493	Supplies	\$60,660				\$60,660
			\$398,996	-	-	-	\$398,996

			-	\$104,500	-	-	\$104,500
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**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

CHILD NUTRITION

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99960000	95404	Child Nutrition			\$725,000		\$725,000
99960000	95416	Div I Salaries/Other State Prog			\$725,000		\$725,000
99960000	95463	Sick Leave Pay Off Bank			\$15,000		\$15,000
99960000	95482	Travel			\$4,000		\$4,000
99960000	95510	Child Nutrition-State Salaries	\$1,250,000		-		\$1,250,000
99960000	95511	Child Nutrition-Local Salaries			\$1,500,000		\$1,500,000
99960000	95512	Salaries			\$685,000		\$685,000
99960000	99533	Contracted Services			\$225,000		\$225,000
99960000	99999	Misc. Expenses			\$346,000		\$346,000
			\$1,250,000	-	\$4,225,000	-	\$5,475,000

OPERATIONS/UTILITIES

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99960200	99520	Telephone		\$140,000			\$140,000
99960200	99547	Electricity		\$1,275,000			\$1,275,000
99960200	95422	Leases (St. H & CCC)		\$250,000			\$250,000
99960200	99548	Gas-Propane		\$600,000			\$600,000
99960200	99549	Water/Sewage		\$395,000			\$395,000
			-	\$2,660,000	-	-	\$2,660,000

TRANSPORTATION

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99960300	95205	Alternative Schools		\$15,000			\$15,000
99960300	95277	Other Substitutes	\$50,000	\$55,000			\$105,000
99960300	95424	Field Trips		\$50,000			\$50,000
99960300	95463	Sick Leave Pay Off Bank		\$15,000			\$15,000
99960300	95481	Transportation	\$150,000	\$200,000			\$350,000
99960300	95493	Supplies	\$1,000	\$14,000			\$15,000
99960300	95512	Salaries	\$3,649,942	\$1,714,738			\$5,364,680
99960300	95513	Operations	\$125,000	-			\$125,000
99960300	95602	Athletics		\$185,000			\$185,000
99960300	99521	Fuel	\$275,000				\$275,000
99960300	99535	Maintenance And Support	\$300,000				\$300,000
99960300	99554	Homeless	\$350,000				\$350,000
			\$4,900,942	\$2,248,738	-	-	\$7,149,680

OTHER STATE SALARIES / OPP FUNDS

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99970675	95512	Salaries	\$2,634,238		\$447,351		\$3,081,589
99970675	99533	Contracted Services	\$230,403				\$230,403
			\$2,864,641	-	\$447,351	-	\$3,311,992

DEBT SERVICE

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99970000	99999	DEBT SERVICE			\$7,031,425		\$7,031,425
			-	-	\$7,031,425	-	\$7,031,425

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

SPECIAL EDUCATION TUITION

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99970020	95212	Extra Time Programs				\$100,000	\$100,000
99970020	95228	Substitutes				\$15,000	\$15,000
99970020	95454	Private Placement Tuition				\$500,000	\$500,000
99970020	95463	Sick Leave Pay Off Bank				\$10,000	\$10,000
99970020	95468	Summer School				\$625,000	\$625,000
99970020	95482	Travel				\$15,000	\$15,000
99970020	95493	Supplies				\$125,000	\$125,000
99970020	95512	Salaries				\$6,176,097	\$6,176,097
99970020	95528	Teacher				\$100,000	\$100,000
99970020	95529	Settlements				\$95,000	\$95,000
99970020	99533	Contracted Services				\$4,292,500	\$4,292,500
99970020	99545	Related Services				\$75,000	\$75,000
99970020	99599	Legal Fees				\$150,000	\$150,000
99970020	99720	School Office				\$100,000	\$100,000
			-	-	-	\$12,378,597	\$12,378,597

MINOR CAPITAL IMPROVEMENT

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99970200	95442	Minor Capital Projects	\$2,115,358		\$643,601		\$2,758,959
			\$2,115,358	-	\$643,601	-	\$2,758,959

SAFETY & SECURITY

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99970650	95064	Safety - Constable	\$140,000	\$25,000			\$165,000
99970650	99537	School Resource Officers		\$510,000			\$510,000
99970650	95493	Capital Outlay	\$497,621				\$497,621
			\$637,621	\$535,000	-	-	\$1,172,621

ECAP

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	OTHER LOCAL FUNDS	FY 23 FINAL BUDGET
9310170B	95512	Salaries	\$410,700				\$410,700
9310170B	95466	Suscriptions		\$1,500			\$1,500
9310170B	95482	Travel/Mileage		\$1,819			\$1,819
9310170B	95493	Office Supplies		\$20,500			\$20,500
9310170B	99555	Indirect Cost		\$3,181			\$3,181
9310170B	95A50	Early Childhood Initiatives	\$17,700	\$361,600			\$379,300
9310170B	95450	Parent Engagement		\$2,500			\$2,500
9310170B	95424	Field Trips		\$2,500			\$2,500
			\$428,400	\$393,600	-	-	\$822,000

Elementary Education

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99990050	95247	Summer Camp		\$30,000			\$30,000
99990050	99741	Instructional Support		\$27,000			\$27,000
99990050	95037	Foreign Language		\$4,800			\$4,800
99990050	99770	Immersion		\$8,000			\$8,000
99990050	95228	Substitutes		\$12,000			\$12,000
			-	\$81,800	-	-	\$81,800

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2023**

Secondary Education

Operating Unit	Program Code		CATEGORICAL STATE FUNDS	LOCAL FUNDS	OTHER LOCAL FUNDS	TUITION TAX FUNDS	FY 23 FINAL BUDGET
99990060	95029	Drivers Ed/Supp Materials		\$35,000			\$35,000
99990060	95270	Avid-Advance Via Individual Determ		\$45,000			\$45,000
99990060	95271	Advanced Placement Tests		\$30,000			\$30,000
99990060	95428	Graduation		\$28,000			\$28,000
99990060	99741	Instructional Support		\$40,000			\$40,000
99990060	99533	Contracted Services		\$76,000			\$76,000
99990060	95468	Summer School		\$40,000			\$40,000
			-	\$294,000	-	-	\$294,000

**BRANDYWINE SCHOOL DISTRICT
CHOICE ENROLLMENT HISTORY
FY13 to FY23**

Students From	Students To	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY22	FY23
Colonial	Brandywine	94	97	118	102	105	110	102	104	87	100	91
Brandywine	Colonial	2	3	5	2	3	6	16	14	16	11	11
Net		92	94	113	100	102	104	86	90	71		
Red Clay	Brandywine	267	267	258	253	229	269	269	281	266	284	216
Brandywine	Red Clay	121	141	132	157	163	175	190	186	171	187	186
Net		146	126	126	96	66	94	79	95	95		
Christina	Brandywine	138	143	156	181	156	156	190	217	203	210	172
Brandywine	Christina	35	39	37	24	27	21	23	11	20	24	28
Net		103	104	119	157	129	135	167	206	183		
Appoquinimink	Brandywine	15	18	18	16	14	9	8	5	4	3	3
Brandywine	Appoquinimink	5	3	7	6	6	7	8	3	3	5	2
Net		10	15	11	10	8	2	0	2	1		
Other	Brandywine	7	3	3	4	3	2	3	3	5	2	2
Brandywine	Other	1	0	0	1	0	0	0	1	2	0	1
Net		6	3	3	3	3	2	3	2	3		
Total	Gain	521	528	553	556	507	546	572	610	565	599	484
Total	Loss	164	186	181	190	199	209	237	215	212	227	228
Total	Net	357	342	372	366	308	337	335	395	353	372	256
CHANGE		(20)	(15)	30	(6)	(58)	29	(2)	60	(42)	19	(116)
Net Impact (\$)		\$ 1,360,200	\$ 1,149,681	\$ 1,149,681	\$ 1,471,256	\$ 1,256,456	\$ 1,419,683	\$ 1,674,497	\$ 2,066,091	\$ 2,040,512	\$ 1,944,789	\$ 1,740,675
Net Per Student		\$ 3,810	\$ 3,362	\$ 3,091	\$ 4,020	\$ 4,079	\$ 4,213	\$ 4,998	\$ 5,231	\$ 5,780	\$ 5,228	\$ 6,800

**BRANDYWINE SCHOOL DISTRICT
CHARTER ENROLLMENT HISTORY
FY 13 to FY23**

CHARTER SCHOOL	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY22	FY23	Change v FY22.
WILMINGTON CHARTER	89	79	56	46	34	27	25	10	8	13	34	21
EASTSIDE	72	62	67	69	72	74	72	71	85	78	83	5
EDISON CHARTER	174	155	153	183	152	149	138	154	153	162	155	(7)
KUUMBA CHARTER	25	30	56	94	96	87	69	75	64	65	74	9
DELAWARE MILITARY ACADEMY	17	14	17	24	26	34	36	42	49	53	62	9
MAURICE MOYER ACADEMY (CLOSED)	28	42	41	-	-	-	-	-	-	-	-	-
FAMILY FOUNDATIONS CHARTER OF NC	14	17	23	33	33	31	29	31	32	29	28	(1)
ODYSSEY	90	113	152	192	218	264	284	311	302	304	329	25
PENCADER (CLOSED)	17	-	-	-	-	-	-	-	-	-	-	-
NEWARK CHARTER	4	-	4	1	2	1	-	1	1	4	3	(1)
DELAWARE COLLEGE PREP (CLOSED)	44	49	52	33	-	-	-	-	-	-	-	-
REACH ACADEMY (CLOSED)	102	101	55	-	-	-	-	-	-	-	-	-
PRESTIGE ACADEMY (CLOSED)	41	28	33	28	17	-	-	-	-	-	-	-
DE ACADEMY OF PUBLIC SAFETY (CLOSED)	10	16	16	21	23	18	-	-	-	-	-	-
LAS AMERICAS ASPIRA ACADEMY	10	9	7	9	7	7	8	14	20	14	17	3
GATEWAY LAB	14	10	13	9	14	16	12	12	10	11	12	1
DELAWARE DESIGN LAB	-	-	-	17	21	22	21	-	-	-	-	-
FIRST STATE MILITARY ACADEMY	-	-	-	2	1	3	5	8	10	9	10	1
FREIRE CHARTER SCHOOL	-	-	-	10	20	28	34	41	35	28	35	7
GREAT OAKS	-	-	-	15	21	31	37	37	27	26	18	(8)
THE DELAWARE MET (CLOSED)	-	-	-	25	-	-	-	-	-	-	-	-
MOT CHARTER SCHOOL	-	-	-	-	-	2	1	2	3	4	2	(2)
ACADEMIA ANTONIA ALONSO	-	-	23	27	35	35	41	36	43	39	37	(2)
EARLY COLLEGE DSU	-	-	2	8	7	9	9	12	9	7	5	(2)
FIRST STATE MONTESSORI	-	-	143	167	220	254	288	292	298	283	277	(6)
CAMPUS COMMUNITY	1	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	752	725	913	1,013	1,019	1,092	1,109	1,149	1,149	1,129	1,181	52
CHANGE	32	(27)	188	100	6	73	17	40	0	(20)	52	72
GRAND TOTAL PAID	\$3,197,927	\$3,038,639	\$3,955,843	\$4,710,651	\$4,926,180	\$5,469,128	\$5,504,101	\$6,028,644	\$6,136,048	\$5,848,767	\$6,327,134	\$478,367
COST PER PUPIL	\$4,253	\$4,191	\$4,333	\$4,650	\$4,834	\$5,008	\$4,963	\$5,247	\$5,340	\$5,180	\$5,357	\$177

**BRANDYWINE SCHOOL DISTRICT
ENROLLMENT AND UNIT HISTORY
FY 13 to FY 23**

	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Change From PY	Change by Grade Band
Brandywine SITE						19	26	22	25	21		(21)	
Hanby	523	566	562	567	543	541	528	515	494	508	530	22	
Carrcroft	492	501	501	518	500	510	517	483	444	445	477	32	
Forwood	439	450	411	393	369	364	349	351	359	361	351	(10)	
Lancashire	528	532	559	531	512	520	499	516	520	515	514	(1)	
Lombardy	540	558	540	519	494	505	497	491	451	434	464	30	
Maple Lane	446	446	448	427	436	441	428	422	410	398	363	(35)	
Mt. Pleasant	821	816	764	759	755	721	730	741	710	718	704	(14)	
Claymont	787	817	803	824	827	833	853	845	822	849	850	1	Elementary
Harlan	379	387	393	353	344	341	361	360	357	340	337	(3)	1
PS Dupont	952	955	952	904	915	899	886	880	932	847	821	(26)	Middle
Springer MS	823	855	881	858	828	873	873	917	833	820	797	(23)	(44)
Talley MS	798	729	666	714	754	797	789	811	790	836	841	5	
Brandywine HS	989	905	906	824	740	720	781	839	940	969	950	(19)	High
Concord HS	1,217	1,099	1,086	1,126	1,153	1,182	1,116	1,084	1,052	1,008	1,107	99	(23)
Mt Pleasant HS	959	1,032	1,120	1,108	1,073	1,024	1,045	1,062	1,078	1,117	1,014	(103)	Bush
Bush	159	154	148	155	157	185	192	209	188	215	247	32	32
Totals	10,852	10,802	10,740	10,580	10,400	10,475	10,470	10,548	10,405	10,401	10,367	(34)	(34)

	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Change From PY
Regular PreK	138	131	130	129	116	136	154	147	137	150	89	(61)
Regular K-3	3,241	3,285	3,184	3,083	3,013	2,957	2,956	3,004	2,830	2,559	2,580	21
Regular 4-12	6,427	6,308	6,319	6,190	6,087	6,084	5,994	5,984	6,003	6,005	5,823	(182)
Basic Special Ed.	669	708	687	747	699	766	828	822	866	1,094	936	(158)
Intensive Special Ed.	261	242	298	288	300	331	325	360	329	341	533	192
Complex Special Ed.	116	128	122	143	185	201	213	231	240	252	406	154
Totals	10,852	10,802	10,740	10,580	10,400	10,475	10,470	10,548	10,405	10,401	10,367	(34)

Units

Regular PreK	10.78	10.23	10.16	10.08	9.06	10.63	12.03	11.48	10.70	11.72	6.95	(4.77)
Regular K-3	200.09	202.77	196.54	190.31	185.99	182.53	182.47	184.20	174.69	157.96	159.26	1.30
Regular 4-12	321.35	315.40	315.95	309.50	304.35	304.20	299.70	299.20	300.15	300.25	291.15	(9.10)
Basic Special Ed.	79.65	84.32	81.79	88.93	83.21	91.19	98.57	100.24	103.10	122.38	107.76	(14.62)
Intensive Special Ed.	43.51	40.33	49.67	48.00	50.00	55.17	54.17	60.00	54.83	56.83	88.83	32.00
Complex Special Ed.	44.54	49.14	46.92	55.00	71.15	77.31	81.92	88.85	92.31	96.92	156.15	59.23
Vocational	17.26	15.96	17.97	17.65	16.57	16.48	16.48	18.05	22.74	19.35	21.95	2.60
Totals	717.18	718.15	719.00	719.47	720.33	737.51	745.34	762.02	758.52	765.41	832.05	66.64

Change by Year	3.66	0.97	0.85	0.47	0.86	17.18	7.83	16.68	(3.50)	6.89	66.64	
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**BRANDYWINE SCHOOL DISTRICT
GRADE LEVEL ENROLLMENT HISTORY
FY 13 to FY 23**

	<u>FY 13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change from PY</u>
Pre-K	160	157	149	157	157	185	192	209	188	216	248	32
K	780	860	786	744	736	788	717	719	671	726	739	13
Grade 1	858	830	838	810	749	753	823	731	736	724	776	52
Grade 2	882	856	823	843	798	753	765	868	728	734	746	12
Grade 3	836	869	867	807	849	790	779	798	840	743	738	(5)
Grade 4	819	841	832	852	812	869	810	790	797	840	763	(77)
Grade 5	780	817	835	835	836	823	868	818	795	800	827	27
Grade 6	847	801	819	824	827	859	819	885	821	801	801	-
Grade 7	880	870	820	828	858	854	877	848	889	815	845	30
Grade 8	845	865	859	822	812	856	852	875	845	887	813	(74)
Grade 9	880	900	899	874	796	834	879	906	871	879	876	(3)
Grade 10	815	756	800	763	781	709	768	768	840	831	764	(67)
Grade 11	693	697	717	726	712	736	688	710	715	748	772	24
Grade 12	777	683	696	695	677	666	633	623	669	657	659	2
Total Enrollment	10,852	10,802	10,740	10,580	10,400	10,475	10,470	10,548	10,405	10,401	10,367	(34)
Year to Year Change	51	(50)	(62)	(160)	(180)	75	(5)	78	(143)	(4)	(34)	(30)