



FINAL OPERATING BUDGET

FISCAL YEAR 2022

January 10, 2022

Fiscal Year 2022 Final Operating Budget

Executive Summary

Presented by Jason S. Hale, Ed.D., CPA – Chief Financial Officer

The Budget for Fiscal Year 2022 provides an outline of expenditures for the period July 1, 2021 through June 30, 2022. The budget includes a projected June 30, 2022 balance in local funds of approximately \$10.8 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 Budget for FY 2022 is \$220.5 million, an increase of \$8.9 million, or 4.2%, over the FY 2021 budget of \$211.6 million. The increase in budget is due in large part to increases in State and local salary, benefit and Other Employees Costs, as well as Elementary and Secondary School Emergency Relief Fund for which the district received approximately \$36 million to be used over 3 years.

Enrollment and Units

The district's final enrollment for the 2021-2022 school year is 10,401. This represents a decrease of 4 students when compared the 2020-2021 school year. The district generated 765.40 Division I Units in FY 2022, up from 758.52 in FY2021.

Federal Issues & Other

Federal funds have increased slightly from FY 2020. In addition, 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.

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 continue to remain unchanged in FY2022.

**BRANDYWINE SCHOOL DISTRICT
BUDGET EXPLANATION FY 2022**

LOCAL REVENUE - Property Taxes

Real Estate Tax for General Operations

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 \$3,432,584,512) times 137.1¢ per \$100 of assessed valuation, which is projected to generate revenue of \$47,060,734. **This rate can only be increased through referendum.**

The **second** calculation is based on the New Castle County School Tax District's assessment of \$17,419,163,694. 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 \$16,907,438. **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 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.

Match Tax (Minor Capital Improvement/Reading Specialist)

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.

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.

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

Division I Salary Monies

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 32.11%.

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 \$2,925 per unit.

Transportation Funds

This subsidy is allocated through a formula to provide for student transportation. This funding is allocated based on the district's routes and the miles associated with each route. The districts receive 90% of the cost from the State to transport students to school in the morning and back home at the end of the school day. The State does not provide for additional 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.

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 not been adjusted in several years due to inconsistencies in the state equalization formula.

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% of the district’s annual budget. These funds are received from the state Department of Education as pass-through grants. Total annual grant funding amounts to approximately \$8 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.
- 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.

- May/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.
- 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.
- The September 30th Unit Count occurs during the final ten school days of September.
- October/November - 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
Projected Revenues FY 2022

	FY 2022 Final	FY 2022 Preliminary	FY 2022 Change
DISCRETIONARY LOCAL FUNDS			
Delinquent and Current Property Taxes*	63,648,331	63,648,331	-
Interest Income	125,000	400,000	(275,000)
Net Choice Revenue	1,944,789	2,025,689	(80,900)
Charter Payments	(5,247,621)	(5,612,654)	365,033
Miscellaneous Income	625,000	575,000	50,000
June 30 Balance	12,208,097	12,208,097	-
Total Discretionary Local Revenue	73,303,596	73,244,463	59,133
DISCRETIONARY STATE FUNDS			
Division II All Other Costs	1,172,835	1,157,835	15,000
Division II Energy	1,950,633	1,919,453	31,180
Equalization	5,233,953	5,214,514	19,439
Ed Sustainment	1,987,499	2,009,499	(22,000)
Total Discretionary State Revenue	10,344,920	10,301,301	43,619
Total Discretionary Revenue	83,648,516	83,545,764	102,752
STATE FUNDS			
Personnel	83,874,792	83,874,792	-
Transportation	3,448,680	3,448,680	-
Early Childhood Assistance Program	392,700	392,700	-
Opportunity Grant	1,989,142	2,228,724	(239,582)
Student Success Block Grant	82,537	82,537	-
Unique Alternatives	1,876,247	2,176,247	(300,000)
World Language Immersion	40,000	125,179	(85,179)
Cost Recovery	105,500	105,500	-
Misc. State	200,000	150,000	50,000
Total State Revenue	92,009,598	92,584,359	(574,761)
TOTAL DISCRETIONARY / STATE REVENUE & CARRYFORWARD	175,658,114	176,130,123	(472,009)

* 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 FY 2022			
	FY 2022 Final	FY 2022 Preliminary	FY 2022 Change
TUITION TAX FUNDS			
Tuition Taxes*	14,583,850	14,583,850	-
Other Tuition Revenue	50,000	50,000	-
Charter Payments	(601,142)	(523,394)	(77,748)
June 30 Balance	3,539,816	3,539,816	-
Total Tuition Tax Revenue	17,572,524	17,650,272	(77,748)
OTHER LOCAL FUNDS			
Tuition Bush Program	125,000	125,000	-
E Rate	40,000	40,000	-
Facility & Pool Rental	140,000	140,000	-
Indirect Costs	2,775,000	1,575,000	1,200,000
Miscellaneous	225,000	225,000	-
June 30 Balance	4,285,812	4,285,812	-
Total Other Local Revenue	7,590,812	6,390,812	1,200,000
DEBT SERVICE FUNDS			
Debt Service Revenue*	7,343,156	7,343,156	-
Interest Income	20,000	50,000	(30,000)
June 30 Balance	3,978,136	3,978,136	-
Total Debt Service Revenue	11,341,292	11,371,292	(30,000)
TECHNOLOGY TAX FUNDS			
Technology Tax Revenue*	495,236	495,236	-
June 30 Balance	476,852	476,852	-
Total Technology Tax Revenue	972,088	972,088	-
MATCH TAX MCI/READING FUNDS			
MCI Tax Revenue*	825,965	825,965	-
MCI State Revenue	1,015,689	924,530	91,159
K-3 Spec. Ed Match*	323,916	323,916	-
Reading Tax Revenue*	318,750	318,750	-
Total Match Tax Revenue	2,484,320	2,393,161	91,159
FEDERAL FUNDS & OTHER AID			
Consolidated Grant	8,038,155	7,820,553	217,602
ESSR II & III	36,037,638	36,037,638	-
Total Federal & Other Aid Revenue	44,075,793	43,858,191	217,602
CHILD NUTRITION FUNDS			
State Cafeteria Salaries	1,250,000	1,250,000	-
Revenue	4,025,000	3,625,000	400,000
Total Child Nutrition Revenue	5,275,000	4,875,000	400,000
TOTAL OTHER REVENUE & CARRYFORWARD	89,311,830	87,510,817	1,801,013
TOTAL REVENUE & CARRYFORWARD	264,969,944	263,640,939	1,329,004
MAJOR CAPITAL IMPROVEMENT FUNDS			
Bush Early Childhood Center (100% State)	25,000,000	-	-

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

**BRANDYWINE SCHOOL DISTRICT
COUNTY & DISTRICT TAX ASSESSMENTS
FOR FISCAL YEAR 2022**

NEW CASTLE COUNTY SCHOOL TAX DISTRICT

COUNTY ASSESSED TAX BASE	\$ 20,024,904,859
LESS: APPOQUINIMINK ASSESSED TAX BASE	2,488,360,195
SMYRNA ASSESSED TAX BASE	117,380,970
NET COUNTY ASSESSED TAX BASE	17,419,163,694
CURRENT EXPENSE TAX RATE ¹	46.8 CENTS 81,521,686
BRANDYWINE PROPORTIONATE SHARE ²	20.7398%
BRANDYWINE TOTAL (Rate X BSD Share)	16,907,438

BRANDYWINE

Brandywine School District Assessed Tax Base	3,432,584,512
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PROJECTED TAX REVENUES

	FY 2020 TAX	CHANGES	FY 2021 TAX	
	RATE ³		RATE ³	
BSD CURRENT EXPENSE TAX	137.10	-	137.10	47,060,734
NCC CURRENT EXPENSE TAX	46.80	-	46.80	16,907,438
TOTAL CURRENT EXPENSE TAX	183.90	-	183.90	63,968,172
DEBT SERVICE	21.50	-	21.50	7,380,057
TUITION	42.70	-	42.70	14,657,136
MATCH / MINOR CAPITAL IMPROVEMENTS	4.30	-	4.30	1,476,011
TECHNOLOGY TAX	1.45	-	1.45	497,725
TOTAL OTHER TAX	69.95	-	69.95	24,010,929
TOTAL BSD TAX RATE ⁴	253.85	-	253.85	

TOTAL PROJECTED TAX RECEIPTS⁵	\$ 87,979,100
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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 will see an increase of \$67.79 annually.

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

**BRANDYWINE SCHOOL DISTRICT
BUDGET SUMMARY BY OPERATING UNIT
FY 2022**

	CATEGORICAL STATE FUNDS	DISCRETIONARY FUNDS	TUITION TAX FUNDS	OTHER FUNDS	FY 2022 FINAL	FY 2022 PRELIMINARY	FY 2022 BUDGET CHANGE
DIVISION I / STATE - SALARIES AND OEC'S	85,946,471	-	-	-	85,946,471	86,221,232	(274,761)
DIVISION III / LOCAL - SALARIES AND OEC'S	-	48,807,577	-	5,286,353	54,093,930	53,193,930	900,000
SUB TOTAL	85,946,471	48,807,577	-	5,286,353	140,040,401	139,415,162	625,239
BOARD OF EDUCATION	-	30,000	-	-	30,000	30,000	-
INSTRUCTIONAL TECHNOLOGY REFRESH	-	-	-	750,000	750,000	750,000	-
ESSR II & ESSR III	-	-	-	12,015,211	12,015,211	12,012,546	2,665
PUBLIC INFORMATION	-	129,000	-	-	129,000	107,000	22,000
SUPERINTENDENT	-	44,000	-	-	44,000	34,000	10,000
STUDENT SERVICES	-	205,000	-	-	205,000	205,000	-
ACADEMIC ACHIEVEMENT	-	95,000	-	-	95,000	95,000	-
CURRICULUM & INSTRUCTION	-	1,556,000	-	-	1,556,000	1,536,000	20,000
TECHNOLOGY	-	1,405,961	-	167,682	1,573,643	1,573,643	-
SUPPORT SERVICES	-	2,113,000	-	-	2,113,000	2,113,000	-
SPECIAL EDUCATION	-	2,427,500	-	-	2,427,500	2,427,500	-
SPECIAL EDUCATION UNIQUE ALTERNATIVES	1,876,247	-	-	-	1,876,247	2,176,247	(300,000)
COST RECOVERY PROGRAM	105,500	-	-	-	105,500	105,500	-
BUSINESS OFFICE/FINANCE	-	3,385,500	-	-	3,385,500	3,420,500	(35,000)
FACILITIES MANAGEMENT OPERATIONS	-	3,920,000	-	-	3,920,000	3,920,000	-
FEDERAL FUNDS (INCLUDES SALARIES)	-	-	-	8,038,155	8,038,155	7,820,553	217,602
HUMAN RESOURCES	-	194,500	-	-	194,500	104,500	90,000
CHILD NUTRITION (INCLUDES SALARIES)**	-	-	-	4,050,000	4,050,000	4,050,000	-
CHILD NUTRITION STATE SALARIES AND OEC'S**	-	-	-	1,225,000	1,225,000	1,225,000	-
OPERATIONS/UTILITIES	-	2,860,000	-	-	2,860,000	2,860,000	-
TRANSPORTATION (INCLUDES SALARIES)	3,448,680	2,301,000	-	-	5,749,680	5,749,680	-
OTHER FUNDS	232,000	-	-	125,000	357,000	408,000	(51,000)
DEBT SERVICE	-	-	-	7,430,984	7,430,984	7,430,984	-
SPECIAL EDUCATION TUITION (INCLUDES SALARIES)	-	-	14,799,750	-	14,799,750	14,799,750	-
MATCH TAX MCI	-	-	-	1,540,883	1,540,883	1,540,883	-
SAFETY & SECURITY	-	590,000	-	-	590,000	535,000	55,000
EARLY CHILDHOOD ASSISTANCE PROGRAM (ECAP)	392,700	429,300	-	-	822,000	822,000	-
ELEMENTARY EDUCATION SUPPORT	8,000	73,800	-	-	81,800	81,800	-
SECONDARY EDUCATION SUPPORT	-	325,000	-	-	325,000	294,000	31,000
SUB TOTAL	6,063,127	22,084,561	14,799,750	35,342,915	78,290,353	78,228,086	62,267
HANBY (K-5)	-	84,295	-	-	84,295	81,840	2,455
CARRCROFT (K-5)	-	85,305	-	-	85,305	85,305	-
FORWOOD (K-5)	-	54,405	-	-	54,405	54,405	-
LANCASHIRE (K-5)	-	79,980	-	-	79,980	79,980	-
LOMBARDY (K-5)	-	77,035	-	-	77,035	77,035	-
MAPLE LANE (K-5)	-	72,760	-	-	72,760	72,760	-
MT. PLEAS ELEM. (K-5)	-	122,265	-	-	122,265	122,265	-
CLAYMONT (K-5)	-	149,360	-	-	149,360	145,010	4,350
HARLAN (K-5)	-	90,250	-	-	90,250	90,250	-
P.S. DUPONT(6-8)	-	174,684	-	-	174,684	174,684	-
SPRINGER (6-8)	-	161,850	-	-	161,850	161,850	-
TALLEY (6-8)	-	184,993	-	-	184,993	176,184	8,809
BRANDYWINE (9-12)	-	182,542	-	-	182,542	173,850	8,692
CONCORD (9-12)	-	184,140	-	-	184,140	184,140	-
MT. PLEASANT HIGH (9-12)	-	341,882	-	-	341,882	325,602	16,280
SITE	-	-	42,000	-	42,000	17,600	24,400
BUSH SCHOOL	-	-	130,625	-	130,625	104,500	26,125
SUB TOTAL	-	2,045,746	172,625	-	2,218,371	2,127,259	91,112
BASE BUDGET	92,009,598	72,937,884	14,972,375	40,629,268	220,549,125	219,770,507	778,618
PROJECTED JUNE 30 BALANCE	-	10,710,631	2,600,149	31,110,038	44,420,818		

** CHILD NUTRITION STATE FUNDS ARE EXCLUDED FROM TOTAL CATEGORICAL STATE FUNDS FOR REPORTING PURPOSES

**BRANDYWINE SCHOOL DISTRICT
DISCRETIONARY BUDGET SUMMARY
BY OPERATING UNIT FY 2022**

	FY 2022 FINAL	FY 2022 PRELIMINARY	FY 2022 Change
SALARIES AND OEC'S	48,807,577	49,207,577	(400,000)
BOARD OF EDUCATION	30,000	30,000	-
PUBLIC INFORMATION	129,000	107,000	22,000
SUPERINTENDENT	44,000	34,000	10,000
STUDENT SERVICES	205,000	205,000	-
ACADEMIC ACHIEVEMENT	95,000	95,000	-
CURRICULUM & INSTRUCTION	1,556,000	1,536,000	20,000
TECHNOLOGY	1,405,961	1,405,961	-
SUPPORT SERVICES	2,113,000	2,113,000	-
SPECIAL EDUCATION	2,427,500	2,427,500	-
BUSINESS OFFICE/FINANCE	3,385,500	3,420,500	(35,000)
FACILITIES MANAGEMENT OPERATIONS	3,920,000	3,920,000	-
HUMAN RESOURCES	194,500	104,500	90,000
TRANSPORTATION	2,301,000	2,301,000	-
OPERATIONS/UTILITIES	2,860,000	2,860,000	-
SAFETY & SECURITY	590,000	535,000	55,000
EARLY CHILDHOOD ASSISTANCE PROGRAM (ECAP)	429,300	429,300	-
ELEMENTARY EDUCATION SUPPORT	73,800	73,800	-
SECONDARY EDUCATION SUPPORT	325,000	294,000	31,000
SUB TOTAL	22,084,561	21,891,561	162,000
HANBY (K-5)	84,295	81,840	2,455
CARRCROFT (K-5)	85,305	85,305	-
FORWOOD (K-5)	54,405	54,405	-
LANCASHIRE (K-5)	79,980	79,980	-
LOMBARDY (K-5)	77,035	77,035	-
MAPLE LANE (K-5)	72,760	72,760	-
MT. PLEAS ELEM. (K-5)	122,265	122,265	-
CLAYMONT (K-5)	149,360	145,010	4,350
HARLAN (K-5)	90,250	90,250	-
P.S. DUPONT(6-8)	174,684	174,684	-
SPRINGER (6-8)	161,850	161,850	-
TALLEY (6-8)	184,993	176,184	8,809
BRANDYWINE (9-12)	182,542	173,850	8,692
CONCORD (9-12)	184,140	184,140	-
MT. PLEASANT HIGH (9-12)	341,882	325,602	16,280
SUB TOTAL	2,045,746	2,005,159	40,587
	72,937,884	73,104,297	(197,413)
Growth			-0.3%
PROJECTED June 30 Balance	10,710,631		

BRANDYWINE SCHOOL DISTRICT CATEGORICAL STATE BUDGET SUMMARY BY OPERATING UNIT FY 2022			
	FY 2022 FINAL	FY 2022 PRELIMINARY	FY 2022 Change
SALARIES AND OEC'S	\$85,946,471	\$86,221,232	\$(274,761)
SPECIAL EDUCATION UNIQUE ALTERNATIVES*	1,876,247	2,176,247	(300,000)
EARLY CHILDHOOD ASSISTANCE PROGRAM (ECAP)	392,700	392,700	-
COST RECOVERY PROGRAM	105,500	105,500	-
STUDENT SERVICES	-	-	-
OTHER FUNDS	232,000	232,000	-
TRANSPORTATION	3,448,680	3,448,680	-
ELEMENTARY SUPPORT	8,000	8,000	-
SUB TOTAL	6,063,127	6,363,127	(300,000)
BASE BUDGET	92,009,598	92,584,359	(574,761)
Growth			-0.6%
PROJECTED June 30 Balance	-		

BRANDYWINE SCHOOL DISTRICT TUITION BUDGET SUMMARY BY OPERATING UNIT FY 2022			
	FY 2022 BUDGET	392700 BUDGET	FY 2022 Change
RELATED SERVICES	155,000	155,000	-
SPECIAL EDUCATION	14,644,750	14,644,750	-
SITE	42,000	17,600	24,400
BUSH SCHOOL	130,625	104,500	26,125
BASE BUDGET	14,972,375	14,921,850	50,525
Growth			0.3%
PROJECTED June 30 Balance	2,600,149		

BRANDYWINE SCHOOL DISTRICT OTHER FUNDS BUDGET SUMMARY BY OPERATING UNIT FY 2022			
	FY 2022 BUDGET	FY 2021 BUDGET	FY 2022 Change
OTHER LOCAL FUNDS	125,000	176,000	(51,000)
COST RECOVERY	750,000	750,000	-
MATCH TAX READING SPECIALISTS SALARY	453,851	453,851	-
K-3 SPECIAL EDUCATION	323,916	323,916	-
INDIRECT COST SALARY/OTHER	3,758,586	2,458,586	1,300,000
DEBT SERVICE	7,430,984	7,430,984	-
TECHNOLOGY MATCH	917,682	917,682	-
MATCH TAX MINOR CAPITAL IMPROVEMENTS	1,540,883	1,540,883	-
FEDERAL FUNDS	8,038,155	7,820,553	217,602
C.A.R.E.S (Coronavirus Aid, Relief, and Economic Security Act)	12,015,211	12,012,546	2,665
CHILD NUTRITION - LOCAL	4,050,000	4,050,000	-
CHILD NUTRITION - STATE	1,225,000	1,225,000	-
BASE BUDGET	40,629,268	39,160,001	1,469,267
Growth			3.8%
PROJECTED June 30 Balance	31,110,038		

**Brandywine School District
Financial Summary
FY 2022 Budget**

	FY 2022 Final	FY 2022 Preliminary	FY 2022 Change	% Change
DISCRETIONARY FUNDS				
Total Discretionary Revenues	83,648,516	83,545,764	102,752	0.12%
Total Discretionary Expenditures	72,937,884	73,104,297	(166,413)	-0.23%
Discretionary Surplus/(Deficit)	10,710,631	10,441,466	269,165	
STATE FUNDS				
Total State Revenues	92,009,598	92,584,359	(574,761)	-0.62%
Total State Expenditures	92,009,598	92,584,359	(574,761)	-0.62%
State Surplus/(Deficit)	-	-	-	
Projected June 30 Operating Balance**	10,710,631	10,441,466	269,165	
TUITION TAX FUNDS				
Total Tuition Tax Revenues	17,572,524	17,650,272	(77,748)	-0.44%
Total Tuition Tax Expenditures	14,972,375	14,921,850	50,525	0.34%
Tuition Tax Surplus/(Deficit)	2,600,149	2,728,422	(128,273)	
OTHER LOCAL FUNDS				
Total Other Local Revenues	7,590,812	6,390,812	1,200,000	18.78%
Total Other Local Expenditures	5,411,353	2,634,586	2,776,767	105.40%
Other Local Surplus/(Deficit)	2,179,459	3,756,226	(1,576,767)	
DEBT SERVICE FUNDS				
Total Debt Service Revenues	11,341,292	11,371,292	(30,000)	-0.26%
Total Debt Service Expenditures	7,430,984	7,430,984	-	0.00%
Debt Service Surplus/(Deficit)	3,910,308	3,940,308	(30,000)	
TECHNOLOGY TAX FUNDS				
Total Technology Tax Revenues	972,088	972,088	-	0.00%
Total Technology Tax Expenditures	917,682	917,682	-	0.00%
Technology Tax Surplus/(Deficit)	54,406.00	54,406	-	
MATCH TAX MCI/READING FUNDS				
State MCI Revenue	1,015,689	924,530	91,159	9.86%
Total Match Tax MCI/Reading/K3 Revenues	1,468,631	1,468,631	-	0.00%
Total Match Tax MCI/Reading/K3 Expenditures	1,540,883	2,318,650	(777,767)	-33.54%
Match Tax MCI/Reading Surplus/(Deficit)	943,437	74,511	868,926	
FEDERAL & OTHER				
Total Federal & Other Revenues	44,075,793	43,858,191	217,602	0.50%
Total Federal & Other Expenditures	20,053,366	19,833,099	220,267	1.11%
Federal & Other Surplus/(Deficit)	24,022,427.00	24,025,092.00	(2,665)	
CHILD NUTRITION FUNDS				
Total Revenues	5,275,000	4,875,000	400,000	8.21%
Total Expenditures	5,275,000	5,275,000	-	0.00%
Child Nutrition Surplus/(Deficit)	-	(400,000.00)	400,000	
Total Revenues Available	264,969,944	263,640,939	1,329,004	0.50%
Total Budgeted Expenditures	220,549,126	219,020,507	1,528,618	0.70%
Projected June 30 Balance All Funds	44,420,818	44,620,432	(199,614)	

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

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2022**

BOARD OF EDUCATION			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	FINAL	PRELIMINARY	FINAL
99900000	95466	Subscriptions/Dues		\$15,000			\$15,000	\$15,000	\$15,000
99900000	95482	Travel		\$7,500			\$7,500	\$7,500	\$5,500
99900000	99533	Contracted Services		\$4,000			\$4,000	\$4,000	\$4,000
99900000	99540	Board Dinners		\$3,500			\$3,500	\$3,500	\$2,000
			-	\$30,000	-	-	\$30,000	\$30,000	\$26,500

INSTRUCTIONAL TECHNOLOGY REFRESH			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99900200	95234	Computer Hardware			\$500,000		\$500,000	\$500,000	\$500,000
99900200	95235	Compute Software			\$250,000		\$250,000	\$250,000	\$250,000
			-	-	\$750,000	-	\$750,000	\$750,000	\$750,000

PUBLIC INFORMATION			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99910000	95458	Public Relations And Communication		\$27,500			\$27,500	\$27,500	\$27,500
99910000	95482	Travel		\$1,000			\$1,000	\$1,000	\$1,000
99910000	95493	Supplies		\$2,500			\$2,500	\$500	\$500
99910000	99533	Contracted Services		\$98,000			\$98,000	\$78,000	\$98,000
			-	\$129,000	-	-	\$129,000	\$107,000	\$127,000

SUPERINTENDENT			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99910100	95482	Travel		\$5,000			\$5,000	\$5,000	\$5,000
99910100	95493	Supplies		\$5,000			\$5,000	\$5,000	\$2,500
99910100	95499	Administration		\$34,000			\$34,000	\$24,000	\$24,000
			-	\$44,000	-	-	\$44,000	\$34,000	\$31,500

STUDENT SERVICES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99910110	95482	Travel		\$5,000			\$5,000	\$5,000	\$5,000
99910110	90858	Research		\$45,000			\$45,000	\$45,000	\$45,000
99910110	95493	Supplies		\$10,000			\$10,000	\$10,000	\$40,000
99910110	99533	Contracted Services		\$25,000			\$25,000	\$25,000	\$10,000
99910110	95445	Nurses		\$115,000			\$115,000	\$115,000	\$28,000
99910110	95499	Administration		\$5,000			\$5,000	\$5,000	\$10,000
			-	\$205,000	-	-	\$205,000	\$205,000	\$169,967

ACADEMIC ACHIEVEMENT			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99910115	95482	Travel		\$5,000			\$5,000	\$5,000	-
99910115	95493	Supplies		\$20,000			\$20,000	\$20,000	-
99910115	99533	Contracted Services		\$30,000			\$30,000	\$30,000	-
99910115	95104	Integrated Studies		\$30,000			\$30,000	\$30,000	-
99910115	95499	Administration		\$10,000			\$10,000	\$10,000	-
			-	\$95,000	-	-	\$95,000	\$95,000	-

CURRICULUM & INSTRUCTION			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99920000	95037	Foreign Language		\$30,175			\$30,175	\$120,175	\$120,175
99920000	95042	Health		\$1,700			\$1,700	\$1,700	\$1,700
99920000	95054	Math		\$500,000			\$500,000	\$510,000	\$510,000
99920000	95065	Science/STEM		\$56,950			\$56,950	\$36,950	\$36,950
99920000	95068	Social Studies		\$28,050			\$28,050	\$28,050	\$28,050
99920000	95082	English/Language Arts		\$250,000			\$250,000	\$250,000	\$250,000
99920000	95215	Gifted And Talented		\$74,000			\$74,000	\$74,000	\$74,000
99920000	95259	Enrichment Art/Music		\$196,700			\$196,700	\$196,700	\$196,700
99920000	95438	Local Testing Programs		\$173,605			\$173,605	\$173,605	\$173,605
99920000	95455	Professional Development		\$22,300			\$22,300	\$22,300	\$22,300
99920000	95271	Advanced Placement Test		\$23,360			\$23,360	\$13,360	\$13,360
99920000	95474	Textbooks		\$155,000			\$155,000	\$75,000	\$75,000
99920000	95482	Travel		\$3,660			\$3,660	\$3,660	\$3,660
99920000	95493	Supplies		\$5,000			\$5,000	\$5,000	\$5,000
99920000	95A65	ESL		\$7,000			\$7,000	\$7,000	\$7,000
99920000	95B03	Correlates of Achievement		\$5,000			\$5,000	\$10,000	\$10,000
99920000	99533	Contracted Services		\$8,500			\$8,500	\$8,500	\$8,500
99920000	99741	Instructional Support		\$15,000			\$15,000	-	-
			-	\$1,556,000	-	-	\$1,556,000	\$1,536,000	\$1,536,000

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2022**

TECHNOLOGY			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99920600	95093	Computer Networking		\$11,000			\$11,000	\$11,000	\$11,000
99920600	95234	Computer Hardware				\$167,682	\$167,682	\$167,682	\$167,682
99920600	95235	Compute Software		\$100,000			\$100,000	\$100,000	\$100,000
99920600	95409	Contingency		\$15,000			\$15,000	\$15,000	\$15,000
99920600	95455	Professional Development		\$20,000			\$20,000	\$20,000	\$20,000
99920600	95482	Travel		\$6,000			\$6,000	\$6,000	\$6,000
99920600	95493	Supplies		\$5,000			\$5,000	\$5,000	\$5,000
99920600	99533	Contracted Services		\$280,000			\$280,000	\$280,000	\$280,000
99920600	99535	Maintenance And Support		\$968,961			\$968,961	\$968,961	\$968,961
			-	\$1,405,961	\$167,682	-	\$1,573,643	\$1,573,643	\$1,573,643

SUPPORT SERVICES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99921000	93108	Transforming Lives - Brandywine		\$1,350,000			\$1,350,000	\$1,350,000	\$1,350,000
99921000	95205	Alternative Schools - Consortium		\$188,000			\$188,000	\$188,000	\$188,000
99921000	95218	Intervention		\$515,000			\$515,000	\$540,000	\$540,000
99921000	95224	504 Districtwide		\$25,000			\$25,000	-	-
99921000	95274	Consortium		\$13,000			\$13,000	\$13,000	\$13,000
99921000	95470	Support Services		\$22,000			\$22,000	\$22,000	\$22,000
			-	\$2,113,000	-	-	\$2,113,000	\$2,113,000	\$2,113,000

SPECIAL EDUCATION LOCAL			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99921050	95216	Homebound		\$40,000			\$40,000	\$40,000	\$25,000
99921050	95468	Summer School		\$15,000			\$15,000	\$15,000	\$40,000
99921050	95493	Supplies		\$15,000			\$15,000	\$15,000	\$25,000
99921050	99533	Contracted Services		\$2,332,500			\$2,332,500	\$2,332,500	\$5,000
99921050	99599	Legal Fees		\$25,000			\$25,000	\$25,000	\$15,000
			-	\$2,427,500	-	-	\$2,427,500	\$2,427,500	\$2,427,500

SPECIAL EDUCATION UNIQUE ALTERNATIVES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99930200	95454	Private Placement Tuition		\$1,776,247			\$1,776,247	\$2,076,247	\$2,076,247
99930200	99533	Contracted Services		\$100,000			\$100,000	\$100,000	\$100,000
			-	\$1,876,247	-	-	\$1,876,247	\$2,176,247	\$2,176,247

COST RECOVERY PROGRAM			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99930400	95482	Travel		\$1,000			\$1,000	\$1,000	\$1,000
99930400	95493	Supplies		\$1,500			\$1,500	\$1,500	\$1,500
99930400	95512	Salaries		\$103,000			\$103,000	\$103,000	\$93,000
			-	\$105,500	-	-	\$105,500	\$105,500	\$95,500

BUSINESS OFFICE/FINANCE			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940000	95228	Substitutes		\$1,400,000			\$1,400,000	\$1,400,000	\$1,400,000
99940000	95409	Contingency		\$380,000			\$380,000	\$415,000	\$415,000
99940000	90858	Research		-			-	-	-
99940000	95452	Printing		\$168,000			\$168,000	\$168,000	\$168,000
99940000	95482	Travel		\$7,500			\$7,500	\$7,500	\$7,500
99940000	95483	Tuition Reimbursement		\$100,000			\$100,000	\$100,000	\$100,000
99940000	95493	Supplies		\$10,000			\$10,000	\$10,000	\$10,000
99940000	95495	Equipment Rental		\$480,000			\$480,000	\$480,000	\$480,000
99940000	99524	Insurance		\$235,000			\$235,000	\$235,000	\$235,000
99940000	99533	Contracted Services		\$270,000			\$270,000	\$270,000	\$270,000
99940000	99599	Legal Fees		\$160,000			\$160,000	\$160,000	\$160,000
99940000	95602	Athletics		\$50,000			\$50,000	\$50,000	\$50,000
99940000	95628	Officials Fees (All buildings)		\$125,000			\$125,000	\$125,000	\$125,000
			-	\$3,385,500	-	-	\$3,385,500	\$3,420,500	\$3,420,500

FACILITIES MANAGEMENT OPERATIONS			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940050	93332	Networks		\$75,000			\$75,000	\$75,000	\$75,000
99940050	95064	Safety		\$275,000			\$275,000	\$275,000	\$275,000
99940050	95412	Custodial Supplies		\$360,000			\$360,000	\$360,000	\$360,000
99940050	95442	Minor Capital Projects		\$650,000			\$650,000	\$650,000	\$650,000
99940050	95493	Supplies		\$650,000			\$650,000	\$650,000	\$650,000
99940050	95627	Athletic Fields		\$125,000			\$125,000	\$125,000	\$125,000
99940050	99520	Telephone		\$60,000			\$60,000	\$60,000	\$60,000
99940050	99533	Contracted Services		\$1,565,000			\$1,565,000	\$1,565,000	\$1,565,000
99940050	99579	Maintenance Contracts		\$160,000			\$160,000	\$160,000	\$160,000
			-	\$3,920,000	-	-	\$3,920,000	\$3,920,000	\$3,920,000

STATE SALARIES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940200	99999	State Salaries		\$85,946,471			\$85,946,471		
			-	\$85,946,471	-	-	\$85,946,471	\$86,221,232	\$86,202,580

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2022**

LOCAL SALARIES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940400	99999	Local Salaries	-	\$48,807,577	\$5,286,353	-	\$54,093,930	\$53,193,930	\$53,506,612

TITLE I			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940500	93102	Carrcroft Elementary School	\$270,267				\$270,267	\$301,735	\$301,735
99940500	93107	Maple Lane Elementary School	\$261,821				\$261,821	\$256,300	\$256,300
99940500	93109	Claymont Elementary School	\$506,750				\$506,750	\$495,000	\$495,000
99940500	93110	David W. Harlan Es	\$406,400				\$406,400	\$366,600	\$366,600
99940500	95512	Salaries	\$397,814				\$397,814	\$363,635	\$363,635
99940500	93111	Pierre S. Dupont Est	\$554,610				\$554,610	\$527,975	\$527,975
99940500	93115	Talley Middle School	\$422,675				\$422,675	\$394,000	\$394,000
99940500	93118	Mount Pleasant Est	\$352,450				\$352,450	\$329,000	\$329,000
99940500	93116	Brandywine High School	-				-	\$72,912	\$72,912
99940500	95482	Travel	\$7,000				\$7,000	\$7,000	\$7,000
99940500	95493	Supplies	\$27,667				\$27,667	\$58,161	\$58,161
99940500	99533	Contracted Services	\$108,574				\$108,574	\$126,211	\$126,211
99940500	99555	Indirect Costs	\$104,949				\$104,949	\$124,867	\$124,867
99940500	99702	Audit Fees	\$1,915				\$1,915	-	-
			\$3,422,892	-	-	-	\$3,422,892	\$3,423,396	\$3,423,396

IDEA			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940501	95482	Travel	\$15,000				\$15,000	\$29,727	\$29,727
99940501	95493	Supplies	\$225,082				\$225,082	\$225,001	\$225,001
99940501	95512	Salaries	\$2,381,795				\$2,381,795	\$2,326,880	\$2,326,880
99940501	99533	Contracted Services	\$294,304				\$294,304	\$209,899	\$209,899
99940501	99555	Indirect Costs	\$90,867				\$90,867	\$151,471	\$151,471
99940501	99702	Audit Fees	\$2,000				\$2,000	-	-
			\$3,009,048	-	-	-	\$3,009,048	\$2,942,978	\$2,942,978

TITLE II			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940502	95512	Salaries	\$424,493				\$424,493	\$465,315	\$465,315
99940502	99533	Contracted Services	\$264,173				\$264,173	\$222,958	\$222,958
99940502	99555	Indirect Costs	\$21,893				\$21,893	\$22,424	\$22,424
			\$710,559	-	-	-	\$710,559	\$710,697	\$710,697

TITLE III			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940503	95493	Supplies	\$1,500				\$1,500	\$10,200	\$10,200
99940503	95512	Salaries	\$23,569				\$23,569	\$27,569	\$27,569
99940503	99533	Contracted Services	\$23,675				\$23,675	\$12,167	\$12,167
99940503	99555	Indirect Costs	\$998				\$998	\$998	\$998
			\$49,742	-	-	-	\$49,742	\$50,934	\$50,934

PERKINS			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940504	99533	Contracted Services	\$26,986				\$26,986	\$17,500	\$17,500
99940504	95482	Travel	\$17,475				\$17,475	-	-
99940504	95493	Supplies	\$98,310				\$98,310	\$56,591	\$56,591
99940504	99534	Capital Outlay	\$109,616				\$109,616	\$34,251	\$34,251
99940504	99702	Audit Fees	\$5,000				\$5,000	-	-
			\$257,387	-	-	-	\$257,387	\$108,342	\$108,342

OTHER STATE/LOCAL/FEDERAL FUNDS			FEDERAL	OTHER LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	STATE FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940505	95407	CTE Innovation Grant	\$15,000				\$15,000	\$15,000	\$15,000
99940505	99768	Lancashire Immersion Grant (00231)			\$10,000		\$10,000	\$10,000	\$10,000
99940505	99769	Maple Lane Immersion Grant (00231)			\$10,000		\$10,000	\$10,000	\$10,000
99940505	99770	Claymont Immersion Grant (00231)			\$12,000		\$12,000	\$12,000	\$12,000
99940505	95037	Foreign Language (Torgau)					-	\$31,000	-
99940505	95065	STEM					-	\$20,000	-
99940505	95274	BRINC (Consortium)		\$125,000			\$125,000	\$125,000	-
99940505	99771	Misc. Grant					-	-	-
99940505	99772	Misc. Grant					-	-	-
99940505	99773	Misc. Grant					-	-	-
99940505	99999	Misc. Grant	\$200,000		\$200,000		\$400,000	\$400,000	\$400,000
			\$215,000	\$125,000	\$232,000	-	\$572,000	\$623,000	\$447,000

Title IV			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99940410	99554	Salaries	\$93,757				\$93,757	\$91,701	\$91,701
99940410	99533	Contracted Services	\$192,658				\$192,658	\$191,785	\$191,785
99940410	99555	Indirect Costs	\$7,153				\$7,153	\$7,154	\$7,154
99940410	95493	Supplies	\$79,959				\$79,959	\$78,566	\$78,566
			\$373,527	-	-	-	\$373,527	\$369,206	\$369,206

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2022**

HUMAN RESOURCES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99950000	95430	Health Services		\$25,000			\$25,000	\$15,000	\$15,000
99950000	95455	Professional Development		\$50,000			\$50,000	\$15,000	\$12,000
99950000	95459	Recruiting		\$25,000			\$25,000	\$15,000	\$20,000
99950000	95482	Travel		\$10,000			\$10,000	\$10,000	\$10,000
99950000	95493	Supplies		\$40,000			\$40,000	\$15,000	\$15,000
99950000	95494	Teacher Of The Year		\$5,000			\$5,000	\$5,000	\$2,500
99950000	99519	Security		\$5,000			\$5,000	\$5,000	\$10,000
99950000	99533	Contracted Services		\$34,500			\$34,500	\$24,500	\$20,000
			-	\$194,500	-	-	\$194,500	\$104,500	\$104,500

CHILD NUTRITION			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99960000	95404	Child Nutrition			\$725,000		\$725,000	\$725,000	\$1,400,000
99960000	95416	Div I Salaries/Other State Prog			\$725,000		\$725,000	\$725,000	\$475,000
99960000	95463	Sick Leave Pay Off Bank			\$15,000		\$15,000	\$15,000	\$25,000
99960000	95482	Travel			\$4,000		\$4,000	\$4,000	\$4,000
99960000	95510	Child Nutrition-State Salaries	\$1,225,000		-		\$1,225,000	\$1,225,000	\$235,000
99960000	95511	Child Nutrition-Local Salaries			\$1,325,000		\$1,325,000	\$1,325,000	\$325,000
99960000	95512	Salaries			\$685,000		\$685,000	\$685,000	\$1,250,000
99960000	99533	Contracted Services			\$225,000		\$225,000	\$225,000	\$500,000
99960000	99999	Misc. Expenses			\$346,000		\$346,000	\$346,000	\$700,000
			\$1,225,000	-	\$4,050,000	-	\$5,275,000	\$5,275,000	\$5,275,000

OPERATIONS/UTILITIES			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99960200	99520	Telephone		\$140,000			\$140,000	\$140,000	\$140,000
99960200	99547	Electricity		\$1,795,000			\$1,795,000	\$1,795,000	\$1,795,000
99960200	95422	Leases (St. H & CCC)		\$150,000			\$150,000	\$150,000	\$150,000
99960200	99548	Gas-Propane		\$350,000			\$350,000	\$350,000	\$350,000
99960200	99549	Water/Sewage		\$425,000			\$425,000	\$425,000	\$425,000
			-	\$2,860,000	-	-	\$2,860,000	\$2,860,000	\$2,860,000

TRANSPORTATION			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99960300	95205	Alternative Schools		\$15,000			\$15,000	\$15,000	\$30,000
99960300	95277	Other Substitutes		\$55,000			\$55,000	\$55,000	\$68,000
99960300	95424	Field Trips		\$50,000			\$50,000	\$50,000	\$25,000
99960300	95463	Sick Leave Pay Off Bank		\$15,000			\$15,000	\$15,000	\$110,000
99960300	95481	Transportation	\$100,000	\$350,000			\$450,000	\$450,000	\$175,000
99960300	95493	Supplies	\$1,000	\$14,000			\$15,000	\$15,000	\$9,500
99960300	95512	Salaries	\$2,747,680	\$1,548,000			\$4,295,680	\$4,295,680	\$4,067,180
99960300	95513	Operations	\$56,000	\$69,000			\$125,000	\$125,000	\$125,000
99960300	95602	Athletics		\$185,000			\$185,000	\$185,000	\$25,000
99960300	99521	Fuel	\$275,000				\$275,000	\$275,000	\$80,000
99960300	99535	Maintenance And Support	\$144,000				\$144,000	\$144,000	\$365,000
99960300	99554	Homeless	\$125,000				\$125,000	\$125,000	\$350,000
			\$3,448,680	\$2,301,000	-	-	\$5,749,680	\$5,749,680	\$5,749,680

DEBT SERVICE			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99970000	99999	DEBT SERVICE			\$7,430,984		\$7,430,984	\$7,430,984	\$7,430,984
			-	-	\$7,430,984	-	\$7,430,984	\$7,430,984	\$7,430,984

SPECIAL EDUCATION TUITION			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99970020	95212	Extra Time Programs				\$100,000	\$100,000	\$100,000	\$50,000
99970020	95228	Substitutes				\$15,000	\$15,000	\$15,000	\$65,000
99970020	95454	Private Placement Tuition				\$800,000	\$800,000	\$800,000	\$65,000
99970020	95463	Sick Leave Pay Off Bank				\$25,000	\$25,000	\$25,000	\$800,000
99970020	95468	Summer School				\$550,000	\$550,000	\$550,000	\$25,000
99970020	95482	Travel				\$15,000	\$15,000	\$15,000	-
99970020	95493	Supplies				\$125,000	\$125,000	\$125,000	-
99970020	95512	Salaries				\$7,044,750	\$7,044,750	\$7,044,750	-
99970020	95528	Teacher				\$150,000	\$150,000	\$150,000	\$440,000
99970020	95529	Settlements				\$75,000	\$75,000	\$75,000	\$2,500
99970020	99533	Contracted Services				\$4,292,500	\$4,292,500	\$4,292,500	\$140,000
99970020	99545	Related Services				\$155,000	\$155,000	\$155,000	\$9,044,750
99970020	99599	Legal Fees				\$10,000	\$10,000	\$10,000	\$90,000
99970020	99720	School Office				\$65,000	\$65,000	\$65,000	\$2,700,000
99970020	99539	Special School Tuition Payment				\$1,377,500	\$1,377,500	\$1,377,500	\$1,377,500
			-	-	-	\$14,799,750	\$14,799,750	\$14,799,750	\$14,799,750

MATCH TAX MCI/READING			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99970200	95442	Minor Capital Projects			\$1,540,883		\$1,540,883	\$1,540,883	\$1,540,883
			-	-	\$1,540,883	-	\$1,540,883	\$1,540,883	\$1,540,883

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2022**

SAFETY & SECURITY			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99970650	95064	Safety - Constable		\$40,000			\$40,000	\$25,000	\$25,000
99970650	99537	School Resource Officers		\$550,000			\$550,000	\$510,000	\$510,000
			-	\$590,000	-	-	\$590,000	\$535,000	\$650,000

ECAP			CATEGORICAL	LOCAL	OTHER	OTHER LOCAL	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	FED FUNDS	FUNDS	BUDGET	PRELIMINARY	BUDGET
9310170B	95512	Salaries	\$375,000				\$375,000	\$375,000	\$705,479
9310170B	95466	Suscriptions		\$1,500			\$1,500	\$1,500	\$400
9310170B	95482	Travel/Mileage		\$1,819			\$1,819	\$1,819	\$350
9310170B	95493	Office Supplies		\$20,500			\$20,500	\$20,500	\$200
9310170B	99555	Indirect Cost		\$3,181			\$3,181	\$3,181	\$410
9310170B	95A50	Early Childhood Initiatives	\$17,700	\$397,300			\$415,000	\$415,000	\$20,500
9310170B	95450	Parent Engagement		\$2,500			\$2,500	\$2,500	\$3,181
9310170B	95424	Field Trips		\$2,500			\$2,500	\$2,500	\$8,410
			\$392,700	\$429,300	-	-	\$822,000	\$822,000	\$743,080

Elementary Education			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99990050	95247	Summer Camp		\$30,000			\$30,000	\$30,000	\$30,000
99990050	99741	Instructional Support		\$27,000			\$27,000	\$27,000	\$27,000
99990050	95037	Foreign Language		\$4,800			\$4,800	\$4,800	\$4,800
99990050	99770	Immersion	\$8,000	-			\$8,000	\$8,000	\$8,000
99990050	95228	Substitutes		\$12,000			\$12,000	\$12,000	\$12,000
			\$8,000	\$73,800	-	-	\$81,800	\$81,800	\$81,800

Secondary Education			CATEGORICAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		STATE FUNDS	FUNDS	LOCAL FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
99990060	95029	Drivers Ed/Supp Materials		\$35,000			\$35,000	\$35,000	\$54,000
99990060	95037	Foreign Language		\$31,000			\$31,000	-	-
99990060	95270	Avid-Advance Via Individual Determ		\$45,000			\$45,000	\$45,000	\$50,000
99990060	95271	Advanced Placement Tests		\$30,000			\$30,000	\$30,000	\$35,000
99990060	95428	Graduation		\$28,000			\$28,000	\$28,000	\$40,000
99990060	99741	Instructional Support		\$40,000			\$40,000	\$40,000	\$20,000
99990060	99533	Contracted Services		\$76,000			\$76,000	\$76,000	\$17,000
99990060	95468	Summer School		\$40,000			\$40,000	\$40,000	\$50,000
			-	\$325,000	-	-	\$325,000	\$294,000	\$266,000

ESSR II & ESSR III			FEDERAL	LOCAL	OTHER	TUITION	FY 22	FY 22	FY 21
Operating Unit	Program Code		FUNDS	FUNDS	FUNDS	TAX FUNDS	BUDGET	PRELIMINARY	BUDGET
	95493	Supplies			\$3,351,104		\$3,351,104	\$1,351,104	\$1,351,104
	95496	Equipment			\$2,500,000		\$2,500,000	\$500,000	\$500,000
	95512	Salaries			\$3,690,838		\$3,690,838	\$8,688,173	\$379,915
	99533	Contracted Services			\$1,209,250		\$1,209,250	\$209,250	\$209,250
	99555	Indirect Costs			\$174,216		\$174,216	\$174,216	\$174,216
	COVID-19	CoVID-19			\$1,089,803		\$1,089,803	\$1,089,803	\$1,089,803
			-	-	\$12,015,211	-	\$12,015,211	\$12,012,546	\$3,704,288

**BRANDYWINE SCHOOL DISTRICT
BUDGET FY 2022**

ESSR II & ESSR III (Expanded)			FEDERAL FUNDS	LOCAL FUNDS	OTHER FUNDS	TUITION TAX FUNDS	FY 22 BUDGET	FY 22 PRELIMINARY	FY 21 BUDGET
Operating Unit	Program Code								
9310102A		Superintendent ESSER			\$1,159,660		\$1,159,660	-	-
9310102B		Assist Superintendent 1 ESSER			\$5,000		\$5,000	-	-
9310102C		Assist Superintendent 2 ESSER			\$280,000		\$280,000	-	-
9310102D		Curriculum Instructional ESSER			\$4,276,083		\$4,276,083	-	-
9310102E		Technology Instruction ESSER			\$2,905,000		\$2,905,000	-	-
9310102F		Support Services ESSER			\$1,002,999		\$1,002,999	-	-
9310102G		Special Education ESSER			\$144,210		\$144,210	-	-
9310102H		Business Office Finance ESSER			\$265,000		\$265,000	-	-
9310102I		Facilities Management ESSER			\$4,757,587		\$4,757,587	-	-
9310102J		Personnel HR ESSER			\$200,000		\$200,000	-	-
9310102K		Transportation ESSER			\$650,000		\$650,000	-	-
9310102L		Mgr of Elementary Ed ESSER			\$400,000		\$400,000	-	-
9310102M		Mgr of Secondary Ed ESSER			\$695,063		\$695,063	-	-
9310102N		ECAP ESSER			\$8,450		\$8,450	-	-
9310108E		SITE ESSER			\$4,550		\$4,550	-	-
9310110E		Hanby ESSER			\$64,220		\$64,220	-	-
9310112E		Carrcroft ESSER			\$57,720		\$57,720	-	-
9310124E		Forwood ESSER			\$46,670		\$46,670	-	-
9310128E		Lancashire Elementary ESSER			\$67,600		\$67,600	-	-
9310130E		Lombardy Elementary ESSER			\$58,630		\$58,630	-	-
9310132E		Maple Lane Elementary ESSR			\$53,300		\$53,300	-	-
9310151E		Claymont ESSER			\$106,860		\$106,860	-	-
9310156E		Harlan ESSER			\$49,010		\$49,010	-	-
9310170E		PS DuPont ESSER			\$121,160		\$121,160	-	-
9310176E		Mount Pleasant ES ESSER			\$92,300		\$92,300	-	-
9310178E		Springer Middle School ESSER			\$108,290		\$108,290	-	-
9310180E		Talley Middle School ESSER			\$102,700		\$102,700	-	-
9310190E		Brandywine HS ESSER			\$122,200		\$122,200	-	-
9310194E		Concord HS ESSER			\$136,760		\$136,760	-	-
9310196E		Mount Pleasant HS ESSER			\$140,140		\$140,140	-	-
9310510E		Charles W Bush ESSER			\$35,100		\$35,100	-	-
99940000		Indirect Cost			\$2,522,634		\$2,522,634	-	-
99940506		Regular Salary ESSR			\$9,350,765		\$9,350,765	-	-
99940507		Substitute Salary ESSR			\$3,218,500		\$3,218,500	-	-
99940508		Salary Misc ESSR			\$996,092		\$996,092	-	-
99990100		Curriculum Instructional EPER ESSER			\$1,629,412		\$1,629,412	-	-
99990110		Personnel HR EPER ESSER			\$106,159		\$106,159	-	-
99990970		Special Education EPER ESSR			\$105,808		\$105,808	-	-
			-	-	\$36,045,632	-	\$36,045,632	-	-

**BRANDYWINE SCHOOL DISTRICT
ENROLLMENT AND UNIT HISTORY
FY 12 to FY 22**

	Actual 11-12	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	Change From PY
Brandywine SITE							19	26	22	25	21	(4)
Hanby	526	523	566	562	567	543	541	528	515	494	508	14
Carrcroft	493	492	501	501	518	500	510	517	483	444	445	1
Forwood	455	439	450	411	393	369	364	349	351	359	361	2
Lancashire	518	528	532	559	531	512	520	499	516	520	515	(5)
Lombardy	532	540	558	540	519	494	505	497	491	451	434	(17)
Maple Lane	443	446	446	448	427	436	441	428	422	410	398	(12)
Mt. Pleasant	805	821	816	764	759	755	721	730	741	710	718	8
Claymont	751	787	817	803	824	827	833	853	845	822	849	27
Harlan	363	379	387	393	353	344	341	361	360	357	340	(17)
PS Dupont	950	952	955	952	904	915	899	886	880	932	847	(85)
Springer MS	818	823	855	881	858	828	873	873	917	833	820	(13)
Talley MS	751	798	729	666	714	754	797	789	811	790	836	46
Brandywine HS	999	989	905	906	824	740	720	781	839	940	969	29
Concord HS	1,315	1,217	1,099	1,086	1,126	1,153	1,182	1,116	1,084	1,052	1,008	(44)
Mt Pleasant HS	929	959	1,032	1,120	1,108	1,073	1,024	1,045	1,062	1,078	1,117	39
Bush	153	159	154	148	155	157	185	192	209	188	215	27
Totals	10,801	10,852	10,802	10,740	10,580	10,400	10,475	10,470	10,548	10,405	10,401	(4)

	Actual 11-12	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 20-21	Change From PY
Regular PreK	123	138	131	130	129	116	136	154	147	137	150	13
Regular K-3	3,165	3,241	3,285	3,184	3,083	3,013	2,957	2,956	3,004	2,830	2,559	(271)
Regular 4-12	6,520	6,427	6,308	6,319	6,190	6,087	6,084	5,994	5,984	6,003	6,005	2
K-3 Basic Special Ed.	-	-	-	-	-	-	-	-	-	-	212	212
Basic Special Ed.	604	669	708	687	747	699	766	828	822	866	882	16
Intensive Special Ed.	256	261	242	298	288	300	331	325	360	329	341	12
Complex Special Ed.	133	116	128	122	143	185	201	213	231	240	252	12
Totals	10,801	10,852	10,802	10,740	10,580	10,400	10,475	10,470	10,548	10,405	10,401	(4)

Units

Regular PreK	9.61	10.78	10.23	10.16	10.08	9.06	10.63	12.03	11.48	10.70	11.72	1.02
Regular K-3	195.37	200.09	202.77	196.54	190.31	185.99	182.53	182.47	184.20	174.69	157.96	(16.73)
Regular 4-12	326.00	321.35	315.40	315.95	309.50	304.35	304.20	299.70	299.20	300.15	300.25	0.10
K-3 Basic Special Ed.	-	-	-	-	-	-	-	-	-	-	17.38	17.38
Basic Special Ed.	71.89	79.65	84.32	81.79	88.93	83.21	91.19	98.57	100.24	103.10	105.00	1.90
Intensive Special Ed.	42.70	43.51	40.33	49.67	48.00	50.00	55.17	54.17	60.00	54.83	56.83	2.00
Complex Special Ed.	51.06	44.54	49.14	46.92	55.00	71.15	77.31	81.92	88.85	92.31	96.92	4.61
Vocational	16.89	17.26	15.96	17.97	17.65	16.57	16.48	16.48	18.05	22.74	19.34	(3.40)
Totals	713.52	717.18	718.15	719.00	719.47	720.33	737.51	745.34	762.02	758.52	765.40	6.88

**BRANDYWINE SCHOOL DISTRICT
GRADE LEVEL ENROLLMENT HISTORY
FY 12 to FY 22**

	<u>FY 12</u>	<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>
Pre-K	157	160	157	149	157	157	185	192	209	188	216
K	795	780	860	786	744	736	788	717	719	671	726
Grade 1	840	858	830	838	810	749	753	823	731	736	724
Grade 2	824	882	856	823	843	798	753	765	868	728	734
Grade 3	811	836	869	867	807	849	790	779	798	840	743
Grade 4	788	819	841	832	852	812	869	810	790	797	840
Grade 5	828	780	817	835	835	836	823	868	818	795	800
Grade 6	848	847	801	819	824	827	859	819	885	821	801
Grade 7	840	880	870	820	828	858	854	877	848	889	815
Grade 8	827	845	865	859	822	812	856	852	875	845	887
Grade 9	924	880	900	899	874	796	834	879	906	871	879
Grade 10	768	815	756	800	763	781	709	768	768	840	831
Grade 11	763	693	697	717	726	712	736	688	710	715	748
Grade 12	788	777	683	696	695	677	666	633	623	669	657
Total Enrollment	10,801	10,852	10,802	10,740	10,580	10,400	10,475	10,470	10,548	10,405	10,401

**BRANDYWINE SCHOOL DISTRICT
CHOICE ENROLLMENT HISTORY
FY12 to FY22**

Students From	Students To	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Colonial	Brandywine	100	94	97	118	102	105	110	102	104	87	100
Brandywine	Colonial	0	2	3	5	2	3	6	16	14	16	11
Net		100	92	94	113	100	102	104	86	90	71	89
Red Clay	Brandywine	293	267	267	258	253	229	269	269	281	266	284
Brandywine	Red Clay	131	121	141	132	157	163	175	190	186	171	187
Net		162	146	126	126	96	66	94	79	95	95	97
Christina	Brandywine	134	138	143	156	181	156	156	190	217	203	210
Brandywine	Christina	31	35	39	37	24	27	21	23	11	20	24
Net		103	103	104	119	157	129	135	167	206	183	186
Appoquinimink	Brandywine	10	15	18	18	16	14	9	8	5	4	3
Brandywine	Appoquinimink	0	5	3	7	6	6	7	8	3	3	5
Net		10	10	15	11	10	8	2	0	2	1	(2)
Other	Brandywine	2	7	3	3	4	3	2	3	3	5	2
Brandywine	Other	0	1	0	0	1	0	0	0	1	2	0
Net		2	6	3	3	3	3	2	3	2	3	2
Total	Gain	539	521	528	553	556	507	546	572	610	565	599
Total	Loss	162	164	186	181	190	199	209	237	215	212	227
Total	Net	377	357	342	372	366	308	337	335	395	353	372

**BRANDYWINE SCHOOL DISTRICT
CHARTER ENROLLMENT HISTORY
FY 12 to FY22**

CHARTER SCHOOL	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
WILMINGTON CHARTER	106	89	79	56	46	34	27	25	10	8	13
EASTSIDE	66	72	62	67	69	72	74	72	71	85	78
EDISON CHARTER	175	174	155	153	183	152	149	138	154	153	162
KUUMBA CHARTER	27	25	30	56	94	96	87	69	75	64	65
DELAWARE MILITARY ACADEMY	23	17	14	17	24	26	34	36	42	49	53
MAURICE MOYER ACADEMY (CLOSED)	37	28	42	41	-	-	-	-	-	-	-
Charter School of New Castle	12	14	17	23	33	33	31	29	31	32	29
ODYSSEY	73	90	113	152	192	218	264	284	311	302	304
PENCADER (CLOSED)	19	17	-	-	-	-	-	-	-	-	-
NEWARK CHARTER	4	4	-	4	1	2	1	-	1	1	4
DELAWARE COLLEGE PREP (CLOSED)	39	44	49	52	33	-	-	-	-	-	-
REACH ACADEMY (CLOSED)	67	102	101	55	-	-	-	-	-	-	-
PRESTIGE ACADEMY (CLOSED)	47	41	28	33	28	17	-	-	-	-	-
DE ACADEMY OF PUBLIC SAFETY (CLOSED)	3	10	16	16	21	23	18	-	-	-	-
LAS AMERICAS ASPIRA ACADEMY	5	10	9	7	9	7	7	8	14	20	14
GATEWAY LAB	17	14	10	13	9	14	16	12	12	10	11
DELAWARE DESIGN LAB	-	-	-	-	17	21	22	21	-	-	-
FIRST STATE MILITARY ACADEMY	-	-	-	-	2	1	3	5	8	10	9
FREIRE CHARTER SCHOOL	-	-	-	-	10	20	28	34	41	35	28
GREAT OAKS	-	-	-	-	15	21	31	37	37	27	26
THE DELAWARE MET (CLOSED)	-	-	-	-	25	-	-	-	-	-	-
MOT CHARTER SCHOOL	-	-	-	-	-	-	2	1	2	3	4
ACADEMIA ANTONIA ALONSO	-	-	-	23	27	35	35	41	36	43	39
EARLY COLLEGE DSU	-	-	-	2	8	7	9	9	12	9	7
FIRST STATE MONTESSORI	-	-	-	143	167	220	254	288	292	298	283
CAMPUS COMMUNITY	-	1	-	-	-	-	-	-	-	-	-
GRAND TOTAL	720	752	725	913	1,013	1,019	1,092	1,109	1,149	1,149	1,129