



FY 2017 Final Budget Recommendation to the Board of Education

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Final Budget Development Process

- Preliminary Budget completed in July. Final budget adjusts for actual student enrollment:
 - September 30 count
 - Charter
 - Choice
- Revenue and Expenditure estimates based on current year actuals and experience

FY 2017 Final Budget Summary

- Total impact .52% from Preliminary Budget
- Reflects changes in unit enrollment and choice/charter revenues including Christina Choice settlement
- School budgets increased where unit growth occurred; hold harmless for schools with enrollment decline.
- Reflects year to date actual salary vs. July estimate for payroll

Enrollment – September 30 Unit Count

- ❑ Final needs-based unit count 1129.53, an increase of 31.02 units from FY16 unit count of 1098.51
- ❑ Number of students 15,929 a decrease of 165 students from 16,094 in FY16; continues downward trend from 445 student decrease in FY15
- ❑ Unit increase at the same time as student decrease means students fall in higher needs categories. PreK students -66, K-3 -163, 4-12 -104, Basic -60, Intense +132, Complex +96
- ❑ Highest needs-based increase for inclusion; regular schools +91 Intense and +70 Complex; RPLC +27 Intense and +39 Complex; Meadowood +12 Intense and -11 Complex

Choice and Charter

- Red Clay students choosing to other districts decreased by 1 student; from 425 in FY16 to 424 in FY17
- Other district students choosing to Red Clay increased by 89; from 1285 in FY16 to 1374 in FY17
- FY17 Choice revenue is \$3,413,829, an increase of \$737,420 from Preliminary Budget. Includes revenue from Christina charter school funding settlement. Choice revenue processes as net revenue- amount owed to Red Clay less the amount owed by Red Clay.
- FY17 Charter enrollment increased by 195
- FY17 Charter payment \$11,742,820 an increase of \$1,473,709 from prior year (\$1,268,327 over Preliminary Budget).

Charter Enrollment

Students in charter schools increased by 195 for FY17; previous increase 224

	FY17	FY16	Difference
Academia Antonia Alonso	167	103	64
Charter School of Wilmington	799	724	75
DE Academics of Public Safety	33	37	-4
DE College Prep	0	55	-55
Delaware Design Lab HS	47	31	16
Delaware Met (mid-year)	0	50	-50
DE Military Academy	408	393	15
Early College HS at DSU	6	5	1
East Side Charter	83	88	-5
Family Foundations	79	97	-18
First State Montessori	96	64	32
Freire	68	41	27
Gateway Lab School	65	71	-6
Great Oaks Charter School	49	47	2
Kuumba Academy	168	153	15
Las Americas Aspira Academy	95	85	10
MOT Charter	2	2	0
Newark Charter	57	45	12
Odyssey Charter	563	490	73
Prestige Academy	30	51	-21
Providence Creek	1	2	-1
Thomas A. Edison Charter	158	149	9
Total	2978	2783	195