



Fiscal Year 2020 Final Budget
For the period July 1, 2019 through June 30, 2020

Colonial School District

Presented to the Board of Education on January 14, 2020

D. Dusty Blakey, Ed.D., Superintendent
Emily Falcon, Chief Financial Officer



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2019-2020**

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FINAL BUDGET - FISCAL YEAR 2020

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Executive Summary

The Colonial School District is a school district located in New Castle County in the State of Delaware. We serve students from age 3 to 21. There are fifteen (15) schools located within the district. The enrollment as of September 30, 2019 was 9,910 students.

The Final Fiscal Year 2020 Budget represents the financial plan for the district for the 2019-2020 school year. The plan was developed through a review of the district's priorities and alignment to the vision of creating access and opportunity for every student while maintaining fiscal responsibility and sustainability.

The Colonial community approved an operating referendum in June 2017. The referendum increased the tax rate by \$.27 in FY 2018 and another \$.11 in FY 2019. There is no increase to the tax rate for operating funds in FY 2020. However, the State has authorized school districts to generate a local match for certain new state programs and board of education voted to authorize this match tax as part of the FY 2020 Tax warrant.

The State of Delaware budget for FY 2020 included a salary increase for teachers and bus drivers of 2% with all other employee groups receiving \$1,000. The local salary budget reflects the negotiated increases for the five collective bargaining units in Colonial. This budget also reflects the implementation of a local raise for non-union, non-administrative positions of 2% and the implementation of an administrator salary structure.

The Final budget for FY 2020 is \$181.4 million. This is an increase of 6% over the FY 2019 budget. Minimizing budget growth is still a priority but there are some key areas where investments are being made to prevent future expenses or address ongoing priorities. Additionally, much of the budget increases are in areas of restricted spending where the state has provided increased funding. Special education investments continue to be a focus while facility management has become a recent need . We continue to look for ways to maximize our opportunities to leverage other funding sources for strategic investments. This budget includes the third year of the E3 grant, with Insight Education group as well as a new COPS grant from the federal Department of Justice which will be used to invest in security and safety upgrades.

The Colonial School District has a citizen financial oversight committee consisting of residents of the district to oversee the budget and review financial reports and information prior to submission to the Board of Education. This budget was reviewed by that committee on January 7, 2020.

**FINAL BUDGET - FISCAL YEAR 2020
SUMMARY OF REVENUE**

	FINAL BUDGET FY 2019	PRELIMINARY BUDGET FY 2020	FINAL BUDGET FY 2020	Change FY 19 to FY 20
<u>REVENUE</u>				
<u>DISCRETIONARY STATE REVENUE</u>				
Division II Costs, AOC	2,298,806	2,242,315	1,490,698	-34%
Division III Equalization	5,074,650	5,134,128	5,239,080	2%
Educational Sustainment	2,119,445	2,119,445	2,102,382	-1%
Excellence/Admin Option	365,365	31,850	28,655	-10%
SUBTOTAL	9,858,266	9,527,738	8,860,815	-10%
<u>RESTRICTED STATE REVENUE</u>				
State formula salaries	68,119,724	70,313,570	71,718,937	5%
Cafeteria Salaries	2,408,388	2,408,388	2,957,665	23%
Division II Costs, AOC - Voc	187,837	187,837	0	-100%
Division II Costs, Energy	1,637,780	1,637,780	1,924,948	18%
State Transportation	7,026,100	7,026,100	6,970,946	-1%
Drivers Ed	27,969	27,969	0	-100%
Unique Alt/Private Placement	804,104	846,205	790,195	-2%
Related Services	345,800	422,844	32,303	-91%
Professional Development	110,643	110,643	0	-100%
Technology Block Grant	283,650	283,650	0	-100%
Student Success Block Grant	650,481	740,676	740,676	14%
Opportunity Funding	573,895	2,349,104	2,045,152	256%
Other State Revenue	50,000	50,000	178,445	257%
John G. Leach	7,739,985	7,739,985	8,715,846	13%
ECAP (Pre-K State grant)	290,640	290,100	290,100	0%
Minor Capital Improvements	943,163	947,265	947,265	0%
SUBTOTAL	91,200,159	95,382,116	97,312,478	7%
Operational Budget Reduction	(1,957,507)	(1,957,507)	(1,961,317)	0%
TOTAL STATE REVENUE	\$99,100,918	\$102,952,347	\$106,173,293	7%
<u>DISCRETIONARY LOCAL REVENUE</u>				
Current Expense Tax Receipts	46,281,607	46,927,054	47,084,564	2%
Interest	250,000	750,000	1,359,679	444%
Athletics	15,000	15,000	20,000	33%
Indirect Costs	350,000	350,000	255,000	-27%
CSCR	145,000	59,000	59,000	-59%
Building Rental	28,000	34,000	19,200	-31%
Charter (Reduction)	(5,009,023)	(5,059,114)	(5,912,779)	18%
Choice (Reduction)	(1,052,334)	(1,062,857)	(1,133,363)	8%
Reserve funds	(5,687,471)	(4,195,727)	(2,926,644)	-49%
SUBTOTAL	35,320,779	37,817,356	38,824,657	10%

<u>RESTRICTED LOCAL REVENUE</u>				
Debt Service Tax Receipts	4,863,557	4,632,501	4,648,062	-4%
Tuition Receipts (excl. Leach)	7,215,110	6,619,130	6,655,473	-8%
John G. Leach (tuition revenue)	3,750,000	4,200,000	4,200,000	12%
Match Tax Receipts	1,616,202	2,689,839	2,698,874	67%
Technology Maintenance Match	447,125	454,284	454,284	2%
Cafeteria	6,140,000	6,140,000	6,050,000	-1%
Donations	75,000	75,000	50,000	-33%
E3 Grant	1,500,000	1,750,000	2,079,663	39%
Other Local Revenue	515,000	515,000	515,000	0%
SUBTOTAL	26,121,994	27,075,754	27,351,356	5%
TOTAL LOCAL REVENUE	\$61,442,773	\$64,893,110	\$66,176,013	7.7%
<u>FEDERAL REVENUE</u>				
IDEA Part B	2,689,190	2,704,775	2,708,526	1%
IDEA Pre-K	100,025	101,654	115,511	15%
Title I	4,094,316	4,156,995	4,173,305	2%
Title II	697,328	761,736	764,373	10%
Title III	97,148	93,147	96,634	-1%
Perkins	262,365	302,120	303,174	16%
Title IV	431,126	459,225	460,092	7%
Other Federal Funds	246,750	100,000	493,120	100%
TOTAL FEDERAL REVENUE	\$8,618,248	\$8,679,652	\$9,114,735	5.8%
TOTAL REVENUE	\$171,119,446	\$176,525,109	\$181,464,042	6.0%

FINAL BUDGET - FISCAL YEAR 2020

SUMMARY OF EXPENDITURES

EXPENDITURES

Operating Unit	Program Code		FINAL FY 2019	PRELIM FY 2020	FINAL FY 2020	Change FY 19 to FY 20
DISCRETIONARY SCHOOL BUDGETS						
9340410A	95437	Carrie Downie Library	3,208	3,048	3,048	-5%
9340410A	99999	Carrie Downie Elementary	49,365	46,897	47,951	-3%
9340412A	95437	Castle Hills Library	4,784	4,545	4,545	-5%
9340412A	99999	Castle Hills Elementary	70,980	67,431	72,646	2%
9340418A	95437	Pleasantville Library	3,240	3,078	3,078	-5%
9340418A	99999	Pleasantville Elementary	49,175	46,716	46,716	-5%
9340420A	95437	Wilmington Manor Library	2,456	2,333	2,333	-5%
9340420A	99999	Wilmington Manor Elementary	36,735	34,898	39,747	8%
9340422A	95437	Wilbur Library	9,208	8,748	8,748	-5%
9340422A	99999	Wilbur Elementary	135,875	129,081	131,032	-4%
9340427A	95437	Southern Library	6,864	6,521	6,521	-5%
9340427A	99999	Southern Elementary	102,310	97,195	97,204	-5%
9340432A	95437	New Castle Library	4,136	3,929	3,929	-5%
9340432A	99999	New Castle Elementary	61,275	58,211	60,871	-1%
9340456A	95437	Eisenberg Library	4,064	3,861	3,861	-5%
9340456A	99999	Eisenberg Elementary	60,890	57,846	58,520	-4%
9340470A	95437	Gunning Bedford Library	8,432	8,010	8,010	-5%
9340470A	99999	Gunning Bedford Middle	132,650	126,018	127,269	-4%
9340474A	95437	George Read Library	6,304	5,989	5,989	-5%
9340474A	99999	George Read Middle	103,100	97,945	97,945	-5%
9340476A	95437	McCullough Library	6,144	5,837	5,837	-5%
9340476A	99999	McCullough Middle	98,460	93,537	95,723	-3%
9340490A	95048	William Penn - ROTC	4,600	4,370	8,900	93%
9340490A	95073	William Penn - Music Choir	29,000	27,550	27,550	-5%
9340490A	95437	William Penn - Library	17,488	16,614	16,614	-5%
9340490A	95468	William Penn - Summer School	9,000	8,550	8,550	-5%
9340490A	95602	William Penn - Athletics	160,000	152,000	167,200	5%
9340490A	99999	William Penn High School	279,340	265,373	285,259	2%
SUBTOTAL			1,459,083	1,386,131	1,445,596	-1%
DISCRETIONARY STATE & LOCAL BUDGETS						
99900000	99999	Board of Education	31,000	31,000	31,000	0%
99900100	99999	Legal	40,500	68,000	88,000	117%
99900300	95228	Substitutes & Homebound	850,000	850,000	750,000	-12%
99900300	95494	Teacher of the Year	7,500	7,500	12,500	67%
99900300	99999	General District Expenses	947,548	976,000	1,141,612	20%
99910000	95052	Marketing	60,600	60,600	60,600	0%
99910000	99999	Public Communications	20,200	20,200	20,200	0%
99910010	95411	Copy Center	235,000	235,000	235,000	0%
99910010	99999	District Administration	87,500	87,500	250,500	186%
99910010	95405	District Choice	4,500	4,500	4,500	0%
99910100	99999	Superintendent	18,000	18,000	18,000	0%

99970600	95060	Preschool Expansion	135,000	135,000	135,000	0%
99970675	95430	Elementary Wellness	85,000	85,000	85,000	0%
99910110	99999	Assistant Superintendent 1	15,000	15,000	15,000	0%
99910115	99999	Assistant Superintendent 2	15,000	15,000	15,000	0%
99920000	99999	Curriculum/Instruction	120,750	125,000	125,000	4%
99920000	95435	Common Core/Curriculum	250,000	250,000	250,000	0%
99920000	90850	Music/Art Curriculum	45,000	45,000	45,000	0%
99920100	99999	Discipline Programs	175,000	185,000	185,000	6%
99920110	99519	Security/Constables	525,000	595,000	595,000	13%
99920700	99999	Middle school Athletics	50,000	60,000	60,000	20%
99930300	99999	Student Services	45,000	20,000	20,000	-56%
99930400	99999	Behavioral Health	0	20,000	20,000	NEW
99940000	99999	Business Office	42,300	42,300	42,300	0%
99940400	99999	Local Salaries & Benefits	36,079,366	36,440,160	37,897,766	5%
99950000	99999	Personnel	36,000	46,000	46,000	28%
99940050	99999	Facilities Maintenance	475,000	1,100,000	1,100,000	132%
99960200	99531	Custodial Services	435,000	450,000	450,000	3%
99970680	99999	School Supervision	60,000	60,000	60,000	0%
99970680	95488	Visiting Teachers	4,000	4,000	4,000	0%
SUBTOTAL - DISCRETIONARY			40,894,764	42,050,760	43,761,978	7%

RESTRICTED FUNDING WITH LOCAL INVESTMENT

99940810	99999	Tech Equipment & Repair	1,658,500	1,724,840	1,875,000	13%
99960200	95419	Energy/Utilities	2,132,523	2,132,523	2,034,192	-5%
99960400	99999	Transportation	7,026,100	8,500,000	7,235,746	3%
SUBTOTAL - RESTRICTED/LOCAL			10,817,123	12,357,363	11,144,938	3%

OTHER RESTRICTED BUDGETS

99910120	99999	Contractual Services	420,000	450,000	0	-100%
99920110	95064	State Security Grant	371,711	377,039	377,039	1%
99920200	99999	Extra Time	270,000	270,000	270,000	0%
99920500	99999	Professional Development	110,643	110,643	110,643	0%
99920800	99999	Drivers Education	27,969	27,969	27,969	0%
99940200	99999	Division I Salaries	68,119,724	70,313,570	71,718,937	5%
99940300	99999	Division II Vocational	187,837	187,837	187,837	0%
99940410	95037	Immersion Funding	20,000	20,000	20,000	0%
99940410	99999	Competitve Grants - State	50,000	50,000	178,445	257%
99940500	99999	Federal Funds	8,618,248	8,679,652	9,114,735	6%
99940700	99999	Private Grants/Donations	50,000	75,000	50,000	0%
99960000	99999	Child Nutrition Operations	9,885,000	8,548,388	9,720,000	-2%
99970000	99999	Debt Service	4,863,557	4,632,501	4,648,062	-4%
99970680	99451	Opportunity Funding	573,895	2,349,104	2,595,634	352%
99970680	99562	Student Success Block Grants	1,084,135	1,174,330	1,234,460	14%
99990050	91476	E3 Grant	1,500,000	1,750,000	2,079,663	39%
99970200	99999	Minor Capital	1,571,938	1,578,775	1,578,775	0%
99970600	99768	ECAP (State Pre-K grant)	290,640	290,100	290,100	0%
SUBTOTAL - RESTRICTED			97,643,586	100,884,908	104,202,299	7%

RESTRICTED/TUITION FUNDED BUDGETS

99970600	95030	Preschool (Colwyck building budget]	82,800	78,660	84,450	2%
99970600	99532	PreK General Expenses	567,323	550,000	855,000	51%
9340427A	95217	Southern ILC	69,930	66,434	69,930	0%
9340427A	99532	Southern ILC Payroll	417,000	312,000	318,000	-24%
9340427A	95207	Southern CASL	46,305	43,990	46,305	0%
9340427A	99530	Southern CASL Payroll	314,000	255,000	313,622	0%
9340470A	95217	Gunning Bedford ILC	46,305	43,990	46,305	0%
9340470A	99532	GB ILC Payroll	268,975	250,000	250,000	-7%
9340470A	95207	Gunning Bedford CASL	37,800	35,910	37,800	0%
9340470A	99530	GB CASL Payroll	250,000	225,000	225,000	-10%
9340490A	95207	WPHS CASL	37,800	35,910	37,000	-2%
9340490A	99530	WPHS CASL Payroll	126,875	112,000	136,667	8%
9340522A	99532	Wallin General Expenses	880,000	880,000	880,000	0%
9340522A	99999	Wallin Principal	49,090	46,636	46,636	-5%
99920300	99999	LEP/ESL	590,000	570,000	570,000	-3%
99921050	99999	Special Education Services	400,000	500,000	500,000	25%
99930200	95454	Private Placement	1,125,000	1,280,000	1,280,000	14%
99930200	99999	In State Tuition	2,950,000	750,000	750,000	-75%
99930200	95236	Exceptional Children payroll	550,000	500,000	500,000	-9%
99930300	99546	Assistive Technology	30,000	30,000	25,000	-17%
		SUBTOTAL - TUITION	8,839,203	6,565,529	6,971,715	-21%
See detailed budget		Leach - Special School	11,347,837	13,698,738	13,937,517	23%
		TOTAL EXPENDITURES	171,119,446	176,943,428	181,464,042	6%

**FINAL BUDGET - FISCAL YEAR 2020
DETAIL OF OPERATING UNIT EXPENDITURES**

EXPENDITURES

Operating Program	BUDGET FY 2019	PRELIM BUDGET FY 2020	FINAL BUDGET FY 2020	% Change
99900300 99999 General District Expenses				
Audit	\$ 10,000	\$ 10,000	\$ 10,000	0%
Insurance	\$ 185,000	\$ 191,000	\$ 213,040	12%
Data Service Center	\$ 447,526	\$ 425,000	\$ 418,572	-2%
One Time items	\$ 200,000	\$ 250,000	\$ 400,000	60%
Contingency	\$ 100,000	\$ 100,000	\$ 100,000	0%
	\$ 942,526	\$ 976,000	\$ 1,141,612	34%

A contingency line is been established to fund any emergency, unexpected items or line item budget overages. An example of items that could present an issue would be increases in utility costs or other items that cannot be controlled by the District administration or Board of Education.

99960000 99999 Child Nutrition Operations				% Change
Revenues				
Daily Cash Sales	\$ 300,000		\$ 325,000	8%
USDA Reimbursement	\$ 5,800,000		\$ 5,700,000	-2%
State Salaries/Benefits	\$ 3,000,000		\$ 3,000,000	0%
Meetings/Functions/Rebates	\$ 40,000		\$ 25,000	-38%
Reserve Funds	\$ 745,000		\$ 670,000	-10%
	\$ 9,885,000	\$ 9,885,000	\$ 9,720,000	-2%
Expenditures				
95512 Personnel	\$ 5,000,000		\$ 5,300,000	6%
95404 Food	\$ 3,500,000		\$ 3,200,000	-9%
95116 Miscellaneous	\$ 150,000		\$ 125,000	-17%
95493 Supplies	\$ 350,000		\$ 320,000	-9%
99555 Indirect Cost	\$ 175,000		\$ 175,000	0%
99516 Equipment Repair	\$ 110,000		\$ 200,000	82%
95496 Equipment	\$ 600,000		\$ 400,000	-33%
	\$ 9,885,000	\$ 9,885,000	\$ 9,720,000	-2%

99960400	99999	Transportation Revenues			% Change
		Deseg Activity	\$ 30,000	\$ 23,750	-21%
		District Operated runs	\$ 3,250,000	\$ 3,750,000	15%
		Contractor runs	\$ 1,950,000	\$ 2,094,008	7%
		Training supplies	\$ 1,000	\$ 1,000	0%
		Homeless funds	\$ 850,000	\$ 1,200,000	41%
		Local funds	\$ 945,100	\$ 166,988	-82%
		TOTAL REVENUE	\$ 7,026,100	\$ 7,235,746	3%

Expenditures						
		Personnel	\$ 4,750,000	\$ 5,347,238	13%	
		Professional Development	\$ 5,000	\$ 5,000	0%	
		Contractor Payments	\$ 2,420,000	\$ 2,094,008	-13%	
		Bus Maintenance	\$ 425,000	\$ 450,000	6%	
		Fuel	\$ 308,000	\$ 310,000	1%	
		Bus Safety & Security	\$ -	\$ 123,500	New	
		Miscellaneous	\$ 145,000	\$ 125,000	-14%	
		Parkway and Kingswood	\$ (76,900)	\$ (74,000)	-4%	
		Billing to Leach	\$ (775,000)	\$ (955,000)	23%	
		Other Local Billable Activity	\$ (175,000)	\$ (190,000)	9%	
		TOTAL EXPENDITURES	\$ 7,026,100	\$ 8,500,000	\$ 7,235,746	3%

The Transportation Division is funded by State and Local appropriations. Since 2012, the State provides 90% of the 'formula amount' of Transportation costs, as defined by the annual budget. Local funds must make up the difference.

		Leach - Special School	FY 2019	PRELIM FY 2020	FINAL FY 2020	
9340427A	99999	Southern Integration Program	19,187	18,228	20,146	5%
9340474A	99999	George Read Integration Progra	27,761	26,372	29,149	5%
9340490A	99999	William Penn Integration Progr	18,371	17,452	19,289	5%
9340522A	99999	Wallin Adult Integration	22,400	21,280	21,750	-3%
9340514A	99999	Leach Principal's Budget	66,256	62,943	63,000	-5%
9340514A	95254	Vocational Expenses	21,420	20,349	6,000	-72%
9340514A	99545	Related Services	10,000	9,500	10,000	0%
9340514A	99546	Assistive Technology	15,000	14,250	12,000	-20%
9340514A	95468	Summer School	10,000	9,500	10,000	0%
99900300	95228	Substitutes	35,000	33,250	30,000	-14%
99900300	99999	General (Incl. Transportation)	850,000	1,300,000	1,300,000	53%
99940200	99999	Division I Salaries	6,834,000	8,600,000	8,601,483	26%
99940400	99999	Local Salaries & Benefits	2,958,000	3,500,000	3,769,336	27%
99960200	95419	Energy/Utilities	55,000	52,250	32,000	-42%
99970200	99999	Minor Capital	9,316	13,363	13,363	43%
		TOTAL EXPENDITURES	10,951,711	13,698,738	13,937,517	27%

The John G. Leach School is a state school that is managed by the Colonial School District. It is funded by State

FINAL BUDGET - FISCAL YEAR 2020
LOCAL PROPERTY TAX RECEIPTS

The local revenue consists mainly of property tax receipts. The tax rate is approved by the Board annually and is due to New Castle County (who prepares, distributes and collects the tax) by the second Thursday of July each year.

The tax rate consists of four categories, each with its own calculation and purpose.

Current Expense may be used for any expenditure in the district except to buy property or pay off bonds. This portion of the rate can only be increased through voter referendum. Revenue is budgeted at 99% of expected collections to account for delinquencies and assessment appeals and adjustments.

There are two components to current expense tax. The first component involves multiplying the district's tax assessment by 111.8 cents per \$100 of assessed valuation. There was a successful referendum in June 2017. This increased this portion of the current expense tax rate from 73.8 cents to 100.8 cents in FY 2018 and to 111.8 in FY 2019. There is no increase in the operating tax rate for FY 2020.

The second component is a function of the New Castle County School Tax District and 46.8 cents of the tax rate. The calculation is based on the number of units at September 30th of the prior fiscal year. The district's share of the tax district for fiscal year 2019 is 18.59364082%. The calculations determining Colonial's portion of this share of revenue are done by the Delaware Department of Education.

The district's total assessed valuation is \$2,988,717,801

Debt Service is to pay the principal and interest due on the bonds sold for major capital improvements as approved by voter referendum. The State funds major capital improvements at 61% and the local district pays 39%

Tuition Tax is used to fund a variety of programs for students with disabilities in special schools, programs or private placements. State law permits the local school board to set this portion of the tax rate without referendum.

Match or MCIP funds areas that are matching state funds (such as minor capital or abatement) or are allowed to be set by the local school board to fund items such as extra time, technology or designated state units that were eliminated from the state budget. State law permits the local school board to set this portion of the tax rate without referendum.

Tax	Rate	Revenue
Current Expense	\$1.586	\$47,084,564
Debt Service	\$0.155	\$4,632,501
Tuition Tax	\$0.362	\$10,819,130
Match/MCIP	\$0.090	\$2,689,839
Total	\$2.193	\$65,226,034

The rates are per \$100 of assessed valuation of property.

Funds were in reserve in each tax component to supplement this year's revenue collections.

FINAL BUDGET - FISCAL YEAR 2020

ENROLLMENT INFORMATION

State funding for the number of positions and for state appropriations is determined by the September 30th unit count. Students must be in attendance during the last 10 student days in September to be counted in the unit count.

2018-2019

2019-2020

SCHOOL	ENROLLMENT	UNITS	ENROLLMENT	UNITS
Downie Elem (340410)	401	26.65	402	27.13
Castle Hills El (340412)	598	40.24	631	43.42
Pleasantville E (340418)	405	27.55	381	25.73
Wilm Manor Elem (340420)	307	20.11	334	22.87
Kathleen HW Ele (340422)	1,151	71.82	1,142	72.15
Southern Elemen (340427)	858	93.45	833	95.57
New Castle ES (340432)	517	33.99	524	34.01
The Colwyck Cen (340450)	146	31.48	165	35.50
Eisenberg Elem (340456)	508	34.40	494	34.78
Bedford Middle (340470)	1,054	66.95	1,035	68.73
Read Middle (340474)	788	64.32	762	62.35
McCullough Midd (340476)	768	52.08	755	51.81
Penn High (340490)	2,186	168.62	2,271	176.10
Leach School (340514)	83	33.30	71	27.31
The Wallins Sch (340522)	119	16.86	121	15.83
TOTAL	9,889	781.82	9,921	795.87

FISCAL YEAR 2020 POSITION ENTITLEMENT REPORT

STATE FUNDED TEACHERS AND PARAS

Position	Units
Classroom Teacher	795.87
Related Services (Reg & Basic)	9.04
Related Services (Intensive)	25.67
Related Services (Complex)	40.00
Visiting Teacher	3.00
Nurse	19.27
Academic Excellence Unit	38.97
Driver Education Teacher	5.20
Reading Cadre Position	1.00

TOTAL STATE FUNDED UNITS 938.02

Additional units are listed on the next page

POSITIONS ALLOCATED THROUGH OTHER STATE FUNDS

ECAP	5.00
K-4 Block grant	12.00
K-3 Block grant	6.00
E3 Grant	3.00
CSI McCullough	2.00
Opportunity Funding	12.00
Title I	18.00
IDEA	22.00
Title II	2.00
TOTAL 'OTHER' UNITS	82.00
TOTAL UNITS AVAILABLE	1020.02

Fiscal Year 2020 Position Entitlement Report - Administrative & Operations

Classification	Earned Units	Positions Filled
Superintendent	1.00	1.00
Asst. Superintendent	2.00	1.00
Director	6.00	6.00
Manager	0.00	0.00
Admin Assistant	1.00	1.00
Supervisor	5.00	5.00
Principal	15.00	15.00
Asst. Principal	22.00	20.00
Building & Grounds Supervisor	1.00	1.00
Transportation Supervisor	1.00	1.00
Nutrition Svc Supervisor	1.00	1.00
Secretary	67.00	66.00
Custodians	116.00	115.00

Units are listed as each is funded, this does not always match each employee's title.

Custodians are not earned through the unit count but are certified based on facility use.

FY 2020 State Budget Reduction Plan

In FY 2020, Colonial used the following positions and funds to account for the budget reduction amount that was required due to State budget cuts:

\$14,309.20	.2 Drivers Ed teacher
\$194,038.00	2 Asst. Principal positions (\$97,019 each)
\$123,817.00	1 Asst. Superintendent
\$57,444.00	1 Secretary position
\$389,608.20	Personnel subtotal
	Other funds:
\$864,787.05	Division II AOC
\$186,920.00	Division II Vocational
\$114,220.00	Professional Development
\$38,225.00	Drivers Ed
\$2,626.00	CPR Instruction
\$281,367.00	Technology Block grant
\$51,500.00	Leach PreSchool Summer
\$32,063.29	Leach Div II Vocational
\$1,961,316.54	Grand Total