

**NEW CASTLE COUNTY VOCATIONAL TECHNICAL SCHOOL DISTRICT
2012 Revenue Budget**

State Funds		
<u>Appropriation</u>	<u>Description</u>	
00137	Personnel	32,232,962
00159	Energy	1,565,973
05142	Drivers Education	64,680
05146	Adult Education	988,600
05149	Homeless Transportation	11,600
05152	Transportation	4,483,167
05160	Transportation Supplies	12,280
05162	Teacher of the Year	2,539
05165	All Other Costs	838,020
05186	Equalization	2,921,719
05190	Related Service	140,000
05194	Excellence Option	1,260
05205	Professional Development	60,601
05265	Vocational Supplies	1,097,830
62501	State CSCR	188,274
		<u>44,609,505</u>
		<u>44,609,505</u>
Local Funds		
<u>Appropriation</u>	<u>Description</u>	
98000	PROPERTY TAXES	23,846,820
	INTEREST INCOME	120,000
	MISC.	500,000
		<u>24,466,820</u>
		<u>24,466,820</u>
	State and Local Operational Revenue	69,076,325
	Federal (Consolidated Grant) Revenue	2,500,000
	Total Operational Revenue	<u>71,576,325</u>
		<u>71,576,325</u>
Local Funds Not Related to Surplus		
91000	Local Debt Service	2,020,000
91100	Cafeteria Funds	1,700,000
91300	Adult Education Local	345,000
Various	DSC	900,000
		<u>4,965,000</u>
		<u>4,965,000</u>
Other State Funds		
<u>Appropriation</u>	<u>Description</u>	
05116	Cafeteria Salary	294,844
05134	Delaware Skills Center	1,401,900
05140	Adult Education	125,000
05154	Adult Education - Groves	365,000
05156	Adult Education - ABE	30,000
91198	Minor Cap	574,428
91199	Minor Cap	26,639
		<u>2,817,811</u>
		<u>2,817,811</u>
Fiscal Agent t Funds		
<u>Appropriation</u>	<u>Description</u>	
05200	NCC Consortium Parkway	1,594,666
05262	NNC Consortium Kingswood	1,325,000
91363	Consortium Local	1,251,467
		<u>4,171,133</u>
		<u>4,171,133</u>

**New Castle County Vocational Technical School District
2012 Final Operating Budget**

Operating Unit	Description	FY 2012 Expenses
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SALARY AND OTHER EMPLOYEE COSTS

99900300	District	2,900,000
99920000	Instructional Services	1,200,000
99921000	Support Services	1,700,000
99940050	Facilities Management	5,800,000
99960300	Transportation	260,000
9380026A	Howard	9,100,000
9380044A	St. Georges	10,000,000
9380050A	MAP	550,000
9380066A	Hodgson	11,100,000
9380080A	Delcastle	15,600,000

TOTAL SALARY AND OTHER EMPLOYEE COSTS **58,210,000 A**

OPERATING EXPENSES

99900000	Board of Education Expenses	15,000
99900200	Strategic Planning	700,000
99910010	District	750,000
99940900	District Liability Insurance	150,000
99920000	Instructional Services	245,000
99921000	Support Services	350,000
99940050	Facilities Management	725,000
99940300	Misc Expenses	400,000
99920600	Technology	800,000
99940500	Federal Programs	1,250,000
99940900	Tuition Reimbursement	115,000
99960200	Utilities	2,100,000
99960400	Transportation	5,900,000
99980000	Summer School	3,000
9380026A	Howard	390,000
9380044A	St. Georges	475,000
9380050A	MAP	350,000
9380066A	Hodgson	470,000
9380080A	Delcastle	675,000

TOTAL OPERATING EXPENSES **15,863,000 B**

JUNE 30, 2011 SURPLUS BALANCE	12,297,005
TOTAL 2012 OPERATING EXPENSES	(74,073,000)
ESTIMATED ST. GEORGES LOCAL PORTION	(600,000)
TOTAL PROJECTED REVENUE	71,576,325
TOTAL PROJECTED JUNE 30, 2012 SURPLUS	9,200,330

NUTRITION SERVICES

99960000	NUTRITION SERVICES - SALARY	1,100,000
99960000	NUTRITION SERVICES - SUPPLIES	1,100,000

TOTAL ADULT PROGRAM EXPENSES **2,200,000**

ADULT PROGRAMS

9380056A	DSC	2,600,000
99990000 99940200	Adult Education	2,750,000

TOTAL ADULT PROGRAM EXPENSES **5,350,000**

NON OPERATING EXPENSES

99970200	Minor Capital Expenses	550,000
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