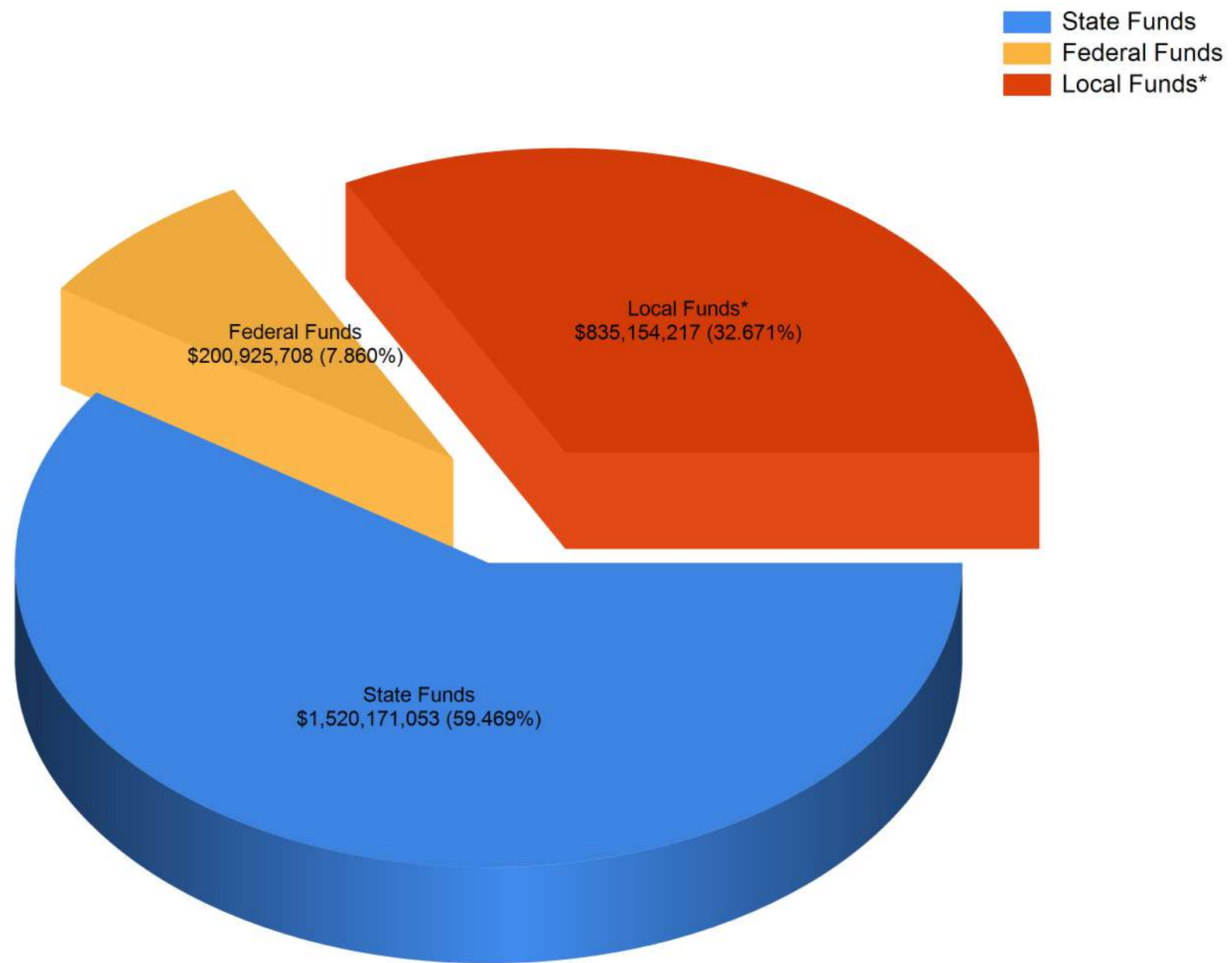


TABLE 29
INCOME, EXPENSE AND BALANCES
BY DISTRICT
2018-2019

District	Balance July 1, 2018	Income	Subtotal	Total Expenditures	Balance June 30, 2019
NEW CASTLE COUNTY					
Appoquinimink	54,781,670	246,180,538	300,962,208	230,169,618	70,792,589
Brandywine	45,167,221	210,624,276	255,791,497	208,461,029	47,330,468
Christina	34,677,433	247,117,041	281,794,474	246,118,907	35,675,567
Del Autistic	2,429,934	35,932,738	38,362,671	36,306,668	2,056,004
Margaret S. Sterck	1,622,633	11,935,512	13,558,144	12,231,510	1,326,635
R.E.A.C.H	1,467,716	9,439,618	10,907,333	10,505,598	401,735
Christina ILC	2,141,847	13,933,231	16,075,078	15,405,207	669,871
Colonial	33,557,464	167,507,977	201,065,442	156,908,827	44,156,615
Data Service Center	675,961	2,937,326	3,613,286	2,956,206	657,080
John G. Leach	1,554,850	13,079,949	14,634,800	14,066,998	567,802
NCC Votech	42,652,154	99,216,195	141,868,349	113,209,343	28,659,006
Red Clay	46,094,717	267,931,968	314,026,686	263,678,275	50,348,410
Meadowood	2,901,667	12,381,481	15,283,148	11,650,327	3,632,821
Red Clay ILC	2,319,333	12,468,129	14,787,462	11,915,374	2,872,088
COUNTY TOTALS	272,044,598	1,350,685,980	1,622,730,578	1,333,583,887	289,146,691
KENT COUNTY					
Caesar Rodney	74,954,695	123,176,370	198,131,065	121,040,182	77,090,883
John S. Charlton	3,481,732	16,397,054	19,878,786	16,180,391	3,698,395
Dover Air Base	3,075,081	8,400,944	11,476,025	8,521,576	2,954,449
Capital	19,521,307	112,299,844	131,821,151	114,248,554	17,572,597
Polytech	9,393,104	25,073,133	34,466,237	24,959,490	9,506,747
Lake Forest	9,137,328	52,509,213	61,646,540	52,275,434	9,371,106
Milford	15,364,174	60,171,559	75,535,733	55,916,498	19,619,235
Smyrna	12,055,982	77,413,416	89,469,398	75,945,853	13,523,545
COUNTY TOTALS	146,983,403	475,441,534	622,424,937	469,087,979	153,336,958
SUSSEX COUNTY					
Cape Henlopen	68,420,945	166,088,942	234,509,887	162,490,835	72,019,052
Delmar	2,661,118	15,297,617	17,958,735	15,522,522	2,436,213
Indian River	20,712,517	164,409,648	185,122,165	158,025,348	27,096,817
Howard T. Ennis	3,969,946	10,535,185	14,505,131	12,229,028	2,276,102
Laurel	18,170,033	33,138,401	51,308,434	40,046,606	11,261,828
Seaford	6,803,126	51,712,038	58,515,164	51,286,894	7,228,270
Sussex Technical	10,253,847	27,350,117	37,603,964	26,453,015	11,150,949
Woodbridge	3,845,369	39,870,999	43,716,369	39,752,487	3,963,882
COUNTY TOTALS	134,836,901	508,402,947	643,239,849	505,806,735	137,433,114
CHARTER TOTALS	56,697,872	223,140,886	279,838,758	219,014,811	60,823,947
TOTAL ALL DISTRICTS	610,562,775	2,557,671,347	3,168,234,122	2,527,493,413	640,740,709
Department of Education	48,103,810	204,554,614	252,658,425	194,594,280	58,064,144
TOTAL ALL DISTRICTS & DOE	658,666,585	2,762,225,962	3,420,892,547	2,722,087,693	698,804,854

Note: Income And Expenditures Adjusted For Within State Tuition (\$3,198,736). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

Figure 54 Sources of Educational Revenue in Delaware (2018-2019)



*Excludes "Within State Tuition"
**Percentage totals may vary due to rounding

TABLE 30
INCOME SOURCES BY DISTRICT
2018-2019

District	Revenue Receipts				Nonrevenue Receipts			Total Income
	State	Federal	Local	Total	State	Local	Total	
NEW CASTLE COUNTY								
Appoquinimink	104,349,918	3,242,485	52,785,345	160,377,748	65,098,351	20,704,439	85,802,790	246,180,538
Brandywine	96,650,905	8,549,634	86,389,035	191,589,573	11,977,903	7,056,800	19,034,703	210,624,276
Christina	129,057,166	13,698,182	96,038,818	238,794,166	8,322,874	0	8,322,874	247,117,041
Del Autistic	24,468,310	0	11,464,428	35,932,738	0	0	0	35,932,738
Margaret S. Sterck	7,963,206	0	3,885,748	11,848,954	86,558	0	86,558	11,935,512
R.E.A.C.H	7,542,127	0	1,897,490	9,439,618	0	0	0	9,439,618
Christina ILC	9,784,602	0	4,148,630	13,933,231	0	0	0	13,933,231
Colonial	92,538,690	8,417,845	65,236,568	166,193,103	1,314,874	0	1,314,874	167,507,977
Data Service Center	0	0	2,937,326	2,937,326	0	0	0	2,937,326
John G. Leach	8,912,290	0	4,153,933	13,066,222	13,727	0	13,727	13,079,949
NCC Votech	57,286,927	3,449,585	37,181,166	97,917,679	1,298,517	0	1,298,517	99,216,195
Red Clay	138,340,500	14,552,800	112,961,745	265,855,044	2,076,924	0	2,076,924	267,931,968
Meadowood	7,735,492	0	4,621,766	12,357,258	24,223	0	24,223	12,381,481
Red Clay ILC	7,350,426	0	5,117,703	12,468,129	0	0	0	12,468,129
COUNTY TOTALS	691,980,560	51,910,532	488,819,698	1,232,710,789	90,213,952	27,761,239	117,975,191	1,350,685,980
KENT COUNTY								
Caesar Rodney	69,692,030	5,506,117	20,616,019	95,814,166	21,760,281	5,601,923	27,362,204	123,176,370
John S. Charlton	12,931,068	0	3,431,104	16,362,172	34,882	0	34,882	16,397,054
Dover Air Base	0	0	8,400,944	8,400,944	0	0	0	8,400,944
Capital	76,135,402	7,774,127	27,485,045	111,394,574	905,270	0	905,270	112,299,844
Polytech	13,890,582	861,113	6,710,656	21,462,351	1,893,064	1,717,718	3,610,782	25,073,133
Lake Forest	37,396,628	3,010,533	11,604,603	52,011,764	497,448	0	497,448	52,509,213
Milford	42,009,130	4,015,283	13,606,844	59,631,258	540,301	0	540,301	60,171,559
Smyrna	58,542,779	2,900,145	15,238,139	76,681,064	732,353	0	732,353	77,413,416
COUNTY TOTALS	310,597,620	24,067,318	107,093,355	441,758,293	26,363,600	7,319,641	33,683,241	475,441,534
SUSSEX COUNTY								
Cape Henlopen	62,121,183	3,879,439	55,014,998	121,015,620	30,624,322	14,449,000	45,073,322	166,088,942
Delmar	12,065,218	690,449	2,293,538	15,049,204	248,413	0	248,413	15,297,617
Indian River	97,620,266	8,307,560	54,086,770	160,014,596	4,395,052	0	4,395,052	164,409,648
Howard T. Ennis	8,427,208	0	2,085,207	10,512,415	22,770	0	22,770	10,535,185
Laurel	23,345,368	2,608,990	6,863,712	32,818,070	320,331	0	320,331	33,138,401
Seaford	37,855,937	3,823,504	9,568,868	51,248,309	463,729	0	463,729	51,712,038
Sussex Technical	14,742,143	1,160,933	11,193,141	27,096,218	253,899	0	253,899	27,350,117
Woodbridge	27,518,620	2,977,359	9,038,782	39,534,761	336,239	0	336,239	39,870,999
COUNTY TOTALS	283,695,944	23,448,233	150,145,016	457,289,193	36,664,754	14,449,000	51,113,754	508,402,947
CHARTER TOTALS	132,114,293	10,385,788	77,627,120	220,127,201	3,013,685	0	3,013,685	223,140,886
TOTAL ALL DISTRICTS	1,418,388,418	109,811,870	823,685,189	2,351,885,477	156,255,990	49,529,880	205,785,871	2,557,671,347
Department of Education	101,782,635	91,967,327	10,615,539	204,365,501	189,113	0	189,113	204,554,614
TOTAL ALL DISTRICTS & DOE	1,520,171,053	201,779,197	834,300,728	2,556,250,978	156,445,103	49,529,880	205,974,984	2,762,225,962

Note: Local Revenue Receipts Adjusted For Within State Tuition (\$3,198,736). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 31
REVENUE RECEIPTS
STATE APPROPRIATIONS
2018-2019

Distirct	Division I Salaries	Division I OEC	Division II Energy	Division II All Other Costs	Division III Equalization	Trans- portation
NEW CASTLE COUNTY						
Appoquinimink	47,794,044	30,553,532	1,037,567	2,025,091	13,135,324	6,095,000
Brandywine	48,275,822	31,270,391	1,920,222	1,081,386	5,129,886	3,497,061
Christina	59,262,951	38,120,985	2,350,264	2,656,049	6,352,393	9,092,675
Del Autistic	11,423,915	7,363,317	418,346	420,645	1,207,128	3,439,931
Margaret S. Sterck	3,910,582	2,454,048	93,642	16,525	292,734	1,050,289
R.E.A.C.H	3,246,331	2,061,365	147,469	30,404	447,944	1,608,654
Christina ILC	4,928,118	3,101,402	235,310	54,394	604,090	861,288
Colonial	43,431,098	28,240,730	1,637,780	2,430,152	5,134,128	6,271,500
Data Service Center	0	0	0	0	0	0
John G. Leach	5,251,775	3,280,786	43,912	92,126	248,559	0
NCC Votech	22,905,096	15,412,437	1,579,717	1,990,326	2,921,806	5,438,436
Red Clay	65,260,171	43,169,907	1,631,802	3,429,066	6,963,228	6,336,217
Meadowood	3,489,290	2,337,584	40,000	146,375	407,724	1,313,589
Red Clay ILC	3,434,103	2,327,100	142,862	25,210	446,601	972,833
COUNTY TOTALS	322,613,295	209,693,583	11,278,893	14,397,749	43,291,545	45,977,473
KENT COUNTY						
Caesar Rodney	29,455,420	19,432,109	1,023,211	1,612,523	10,416,098	3,719,882
John S. Charlton	5,568,521	3,907,689	146,178	265,122	1,627,382	1,404,543
Dover Air Base	0	0	0	0	0	0
Capital	34,603,447	21,830,657	1,416,947	1,176,508	9,194,340	5,268,851
Polytech	5,930,952	3,683,084	383,925	399,157	1,857,067	1,284,977
Lake Forest	15,513,895	9,815,166	659,027	268,299	5,696,484	2,578,944
Milford	18,083,833	11,481,069	764,150	984,965	5,519,527	3,480,328
Smyrna	25,388,849	16,416,205	1,130,292	1,389,070	8,994,752	3,066,363
COUNTY TOTALS	134,544,916	86,565,979	5,523,730	6,095,644	43,305,650	20,803,887
SUSSEX COUNTY						
Cape Henlopen	31,364,979	21,159,929	1,142,657	334,192	620,979	5,334,471
Delmar	5,219,464	3,349,072	251,566	324,295	1,932,844	571,629
Indian River	48,811,354	31,369,613	2,008,637	2,584,267	1,228,612	6,469,634
Howard T. Ennis	4,105,457	2,531,603	136,942	35,859	83,530	1,540,579
Laurel	10,150,498	6,542,468	425,591	556,081	3,060,414	1,716,023
Seaford	16,252,738	10,773,754	664,756	854,392	4,689,451	2,225,943
Sussex Technical	6,232,992	3,806,069	326,041	586,302	157,083	1,794,897
Woodbridge	11,248,441	7,346,606	469,404	604,452	3,238,357	2,268,605
COUNTY TOTALS	133,385,923	86,879,113	5,425,594	5,879,840	15,011,270	21,921,780
CHARTER TOTALS	4,921,545	2,798,194	215,475	41,102	1,041,929	1,053,680
TOTAL ALL DISTRICTS	595,465,679	385,936,869	22,443,692	26,414,334	102,650,394	89,756,820
Department of Education	12,853,951	5,802,492	1,088,130	0	0	0
TOTAL ALL DISTRICTS & DOE	608,319,630	391,739,361	23,531,822	26,414,334	102,650,394	89,756,820

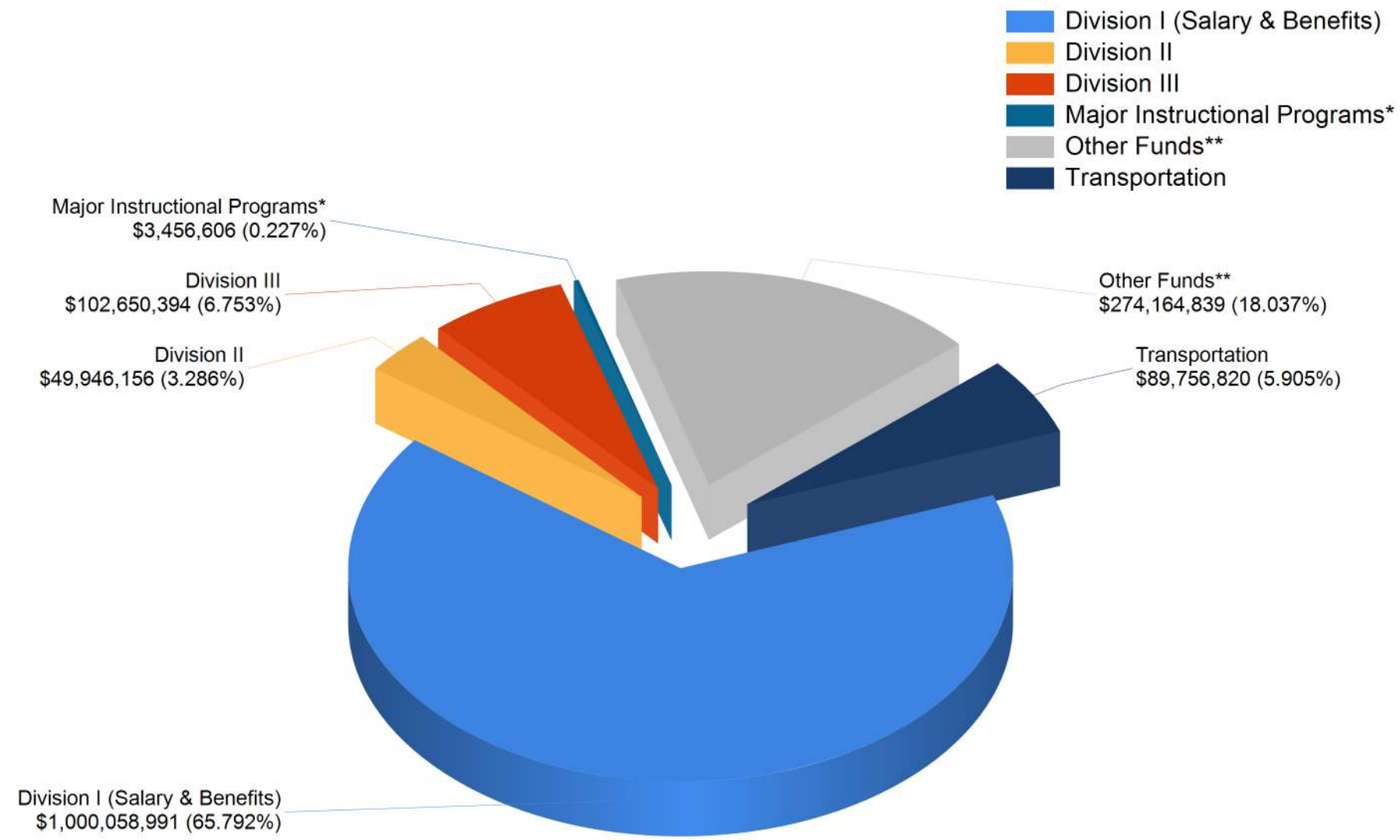
Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 31 (CONTINUED)
REVENUE RECEIPTS
STATE APPROPRIATIONS
2018-2019

District	Academic Excellence *	Related Services **	Other State	Total State
NEW CASTLE COUNTY				
Appoquinimink	0	0	3,709,362	104,349,918
Brandywine	0	0	5,476,136	96,650,905
Christina	0	252,508	10,969,342	129,057,166
Del Autistic	0	0	195,028	24,468,310
Margaret S. Sterck	0	0	145,387	7,963,206
R.E.A.C.H	0	0	-39	7,542,127
Christina ILC	0	0	0	9,784,602
Colonial	31,729	422,844	4,938,728	92,538,690
Data Service Center	0	0	0	0
John G. Leach	0	0	-4,869	8,912,290
NCC Votech	0	0	7,039,109	57,286,927
Red Clay	19,600	1,604,925	9,925,583	138,340,500
Meadowood	0	0	930	7,735,492
Red Clay ILC	0	0	1,718	7,350,426
COUNTY TOTALS	51,329	2,280,277	42,396,415	691,980,560
KENT COUNTY				
Caesar Rodney	0	256,788	3,775,999	69,692,030
John S. Charlton	0	0	11,634	12,931,068
Dover Air Base	0	0	0	0
Capital	0	186,171	2,458,481	76,135,402
Polytech	0	16,263	335,157	13,890,582
Lake Forest	0	10,272	2,854,542	37,396,628
Milford	0	58,633	1,636,626	42,009,130
Smyrna	0	91,160	2,066,088	58,542,779
COUNTY TOTALS	0	619,287	13,138,527	310,597,620
SUSSEX COUNTY				
Cape Henlopen	0	0	2,163,978	62,121,183
Delmar	43,180	61,943	311,225	12,065,218
Indian River	0	0	5,148,150	97,620,266
Howard T. Ennis	0	0	-6,761	8,427,208
Laurel	18,550	184,885	690,859	23,345,368
Seaford	0	0	2,394,903	37,855,937
Sussex Technical	0	63,341	1,775,417	14,742,143
Woodbridge	0	93,728	2,249,028	27,518,620
COUNTY TOTALS	61,730	403,896	14,726,799	283,695,944
CHARTER TOTALS	40,086	0	121,865,036	132,114,293
TOTAL ALL DISTRICTS	153,145	3,303,461	192,126,777	1,418,388,418
Department of Education	0	0	82,038,062	101,782,635
TOTAL ALL DISTRICTS & DOE	153,145	3,303,461	274,164,839	1,520,171,053

*Academic Excellence Option Only. ** Related Services is Contractual Option Only. Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

Figure 55 Revenue Receipts State Appropriations (2018-2019)



*Major Instructional Programs include: Academic Excellence, Related Services for Disabled.

**Other Funds Include: Substitute Teachers, Homebound, Driver Education Cars, Technology Grants, Staff Development, Pregnant Students, Summer Vocational, Private Placements, Minor Capital Improvements, School Discipline Programs, etc

***Percentage totals may vary due to rounding

TABLE 32
REVENUE RECEIPTS
FEDERAL SOURCES
2018-2019

District	IASA Title I	IDEA-B Basic	IDEA-B Pre-School	IASA Migrant	IASA Title II
NEW CASTLE COUNTY					
Appoquinimink	888,691	1,709,802	24,483	0	304,315
Brandywine	3,951,525	3,164,014	98,511	0	725,405
Christina	8,316,610	3,301,941	149,711	0	920,541
Del Autistic	0	0	0	0	0
Margaret S. Sterck	0	0	0	0	0
R.E.A.C.H	0	0	0	0	0
Christina ILC	0	0	0	0	0
Colonial	4,379,457	2,241,924	121,547	0	678,817
Data Service Center	0	0	0	0	0
John G. Leach	0	0	0	0	0
NCC Votech	1,738,912	1,026,943	0	0	233,174
Red Clay	7,644,311	3,749,932	115,617	0	1,122,479
Meadowood	0	0	0	0	0
Red Clay ILC	0	0	0	0	0
COUNTY TOTALS	26,919,506	15,194,556	509,868	0	3,984,730
KENT COUNTY					
Caesar Rodney	2,357,589	1,954,380	65,865	0	572,376
John S. Charlton	0	0	0	0	0
Dover Air Base	0	0	0	0	0
Capital	3,561,520	1,835,013	150,936	0	652,904
Polytech	172,550	187,060	0	0	49,245
Lake Forest	1,393,794	950,011	499	0	390,864
Milford	1,853,689	1,428,621	51,281	0	366,828
Smyrna	827,380	1,385,460	51,096	0	313,676
COUNTY TOTALS	10,166,521	7,740,545	319,677	0	2,345,893
SUSSEX COUNTY					
Cape Henlopen	1,349,331	1,143,344	39,001	0	266,265
Delmar	341,757	216,796	30,213	0	59,526
Indian River	3,388,880	3,282,491	89,260	0	1,055,514
Howard T. Ennis	0	0	0	0	0
Laurel	1,009,553	516,633	59,108	0	208,754
Seaford	2,183,582	872,892	37,831	0	371,208
Sussex Technical	211,921	277,977	0	0	76,512
Woodbridge	1,519,363	587,721	102,316	0	238,357
COUNTY TOTALS	10,004,386	6,897,854	357,728	0	2,276,136
CHARTER TOTALS	4,113,595	2,695,725	20,852	0	911,398
TOTAL ALL DISTRICTS	51,204,009	32,528,680	1,208,124	0	9,518,157
Department of Education	332,363	3,745,541	68,609	1,186,216	355,643
TOTAL ALL DISTRICTS & DOE	51,536,372	36,274,221	1,276,733	1,186,216	9,873,801

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 32 (CONTINUED)
REVENUE RECEIPTS
FEDERAL SOURCES
2018-2019

District	Vocational Education	Adult Basic Education	Nutrition	Other	Total Federal
NEW CASTLE COUNTY					
Appoquinimink	212,742	3,782	0	98,672	3,242,485
Brandywine	342,963	0	0	267,215	8,549,634
Christina	223,640	25,029	0	760,710	13,698,182
Del Autistic	0	0	0	0	0
Margaret S. Sterck	0	0	0	0	0
R.E.A.C.H	0	0	0	0	0
Christina ILC	0	0	0	0	0
Colonial	254,734	0	0	741,367	8,417,845
Data Service Center	0	0	0	0	0
John G. Leach	0	0	0	0	0
NCC Votech	318,407	42,316	0	89,833	3,449,585
Red Clay	400,725	44,202	48,291	1,427,244	14,552,800
Meadowood	0	0	0	0	0
Red Clay ILC	0	0	0	0	0
COUNTY TOTALS	1,753,211	115,329	48,291	3,385,041	51,910,532
KENT COUNTY					
Caesar Rodney	229,562	0	0	326,346	5,506,117
John S. Charlton	0	0	0	0	0
Dover Air Base	0	0	0	0	0
Capital	254,076	0	0	1,319,678	7,774,127
Polytech	112,666	233,217	0	106,376	861,113
Lake Forest	111,868	0	0	163,496	3,010,533
Milford	166,227	0	0	148,638	4,015,283
Smyrna	153,965	0	0	168,568	2,900,145
COUNTY TOTALS	1,028,365	233,217	0	2,233,101	24,067,318
SUSSEX COUNTY					
Cape Henlopen	130,771	0	0	950,727	3,879,439
Delmar	32,580	0	0	9,577	690,449
Indian River	294,077	0	0	197,339	8,307,560
Howard T. Ennis	0	0	0	0	0
Laurel	79,287	0	0	735,655	2,608,990
Seaford	155,847	0	0	202,143	3,823,504
Sussex Technical	157,526	216,811	0	220,187	1,160,933
Woodbridge	123,917	0	0	405,684	2,977,359
COUNTY TOTALS	974,005	216,811	0	2,721,313	23,448,233
CHARTER TOTALS	96,885	0	0	2,512,846	10,385,788
TOTAL ALL DISTRICTS	3,852,465	565,357	48,291	10,852,300	109,811,870
Department of Education	682,572	748,726	74,107,808	10,427,367	91,967,327
TOTAL ALL DISTRICTS & DOE	4,535,037	1,314,083	74,156,098	21,279,667	201,779,197

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 33
REVENUE RECEIPTS
LOCAL SOURCES
2018-2019

District	Current Expenses						Total
	Current Operations	Tuition Incoming	Interest Received	Rent Income	Athletic Funds	Other	
NEW CASTLE COUNTY							
Appoquinimink	24,785,055	-1,746,070	893,606	457,748	150,144	0	24,540,483
Brandywine	63,505,547	188,206	900,655	139,107	36,849	0	64,770,364
Christina	60,934,416	0	856,535	0	39,137	0	61,830,087
Del Autistic	0	11,404,552	30,126	0	0	0	11,434,678
Margaret S. Sterck	0	3,845,597	17,077	0	0	0	3,862,673
R.E.A.C.H	0	1,877,123	20,367	0	0	0	1,897,490
Christina ILC	0	3,980,144	9,946	0	0	0	3,990,090
Colonial	40,290,942	0	781,301	33,835	15,702	0	41,121,780
Data Service Center	0	0	0	0	0	0	0
John G. Leach	0	4,117,731	36,201	0	0	0	4,153,933
NCC Votech	27,359,612	0	323,873	17,515	40,370	0	27,741,370
Red Clay	67,031,554	5,712,343	1,006,117	293,985	43,964	0	74,087,963
Meadowood	0	4,562,413	59,353	0	0	0	4,621,766
Red Clay ILC	0	5,061,585	56,118	0	0	0	5,117,703
COUNTY TOTALS	283,907,125	39,003,625	4,991,274	942,190	326,166	0	329,170,380
KENT COUNTY							
Caesar Rodney	7,929,863	1,909,898	412,917	0	43,164	0	10,295,843
John S. Charlton	0	0	0	0	0	0	0
Dover Air Base	0	0	0	0	0	0	0
Capital	11,279,037	0	292,113	222,144	40,162	0	11,833,456
Polytech	4,937,009	0	151,995	0	11,111	673,205	5,773,320
Lake Forest	4,939,325	0	159,385	24,922	16,904	0	5,140,536
Milford	7,902,036	0	306,152	20,013	40,637	0	8,268,837
Smyrna	7,508,350	0	201,972	0	62,499	0	7,772,820
COUNTY TOTALS	44,495,620	1,909,898	1,524,534	267,079	214,477	673,205	49,084,813
SUSSEX COUNTY							
Cape Henlopen	22,637,459	0	781,210	183,851	53,650	0	23,656,170
Delmar	1,024,072	726,107	35,021	3,680	47,532	0	1,836,412
Indian River	38,658,294	-4,235,004	439,005	75,024	66,800	0	35,004,120
Howard T. Ennis	0	1,892,430	41,993	0	0	0	1,934,424
Laurel	1,905,872	0	96,689	0	24,020	0	2,026,581
Seaford	4,215,757	0	127,556	5,780	22,127	0	4,371,220
Sussex Technical	8,456,575	0	183,730	0	30,840	0	8,671,145
Woodbridge	2,555,519	1,712,865	80,228	0	28,190	0	4,376,801
COUNTY TOTALS	79,453,548	96,399	1,785,432	268,335	273,158	0	81,876,873
CHARTER TOTALS	17,073,103	40,429,795	1,186,873	174,976	1,756,149	673,926	59,672,110
TOTAL ALL DISTRICTS	424,929,396	81,439,716	9,488,113	1,652,580	2,569,950	1,347,131	519,804,176
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	424,929,396	81,439,716	9,488,113	1,652,580	2,569,950	1,347,131	519,804,176

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 33 (CONTINUED)
REVENUE RECEIPTS
LOCAL SOURCES
2018-2019

District	Other Than Current Expenses					Total Other	Net Revenue Receipts
	Tuition Outgoing	Debt Service	Interest Construction Fund	Taxes For Minor Capital			
NEW CASTLE COUNTY							
Appoquinimink	13,427,346	9,013,050	371,758	2,098,546	24,910,699	52,785,345	
Brandywine	12,859,369	6,311,231	0	1,449,911	20,620,511	86,389,035	
Christina	29,109,350	0	4,220,590	914,224	34,244,164	96,038,818	
Del Autistic	0	0	0	0	0	11,464,428	
Margaret S. Sterck	0	0	0	0	0	3,885,748	
R.E.A.C.H	0	0	0	0	0	1,897,490	
Christina ILC	0	0	0	0	0	4,148,630	
Colonial	10,814,284	4,789,865	0	2,022,744	17,626,893	65,236,568	
Data Service Center	0	0	0	0	0	2,937,326	
John G. Leach	0	0	0	0	0	4,153,933	
NCC Votech	0	4,485,845	128,097	0	4,613,942	37,181,166	
Red Clay	24,839,904	8,801,045	103,974	3,593,417	37,338,339	112,961,745	
Meadowood	0	0	0	0	0	4,621,766	
Red Clay ILC	0	0	0	0	0	5,117,703	
COUNTY TOTALS	91,050,252	33,401,036	4,824,419	10,078,841	139,354,548	488,819,698	
KENT COUNTY							
Caesar Rodney	3,222,688	3,057,080	0	338,426	6,618,194	20,616,019	
John S. Charlton	0	0	0	0	0	3,431,104	
Dover Air Base	0	0	0	0	0	8,400,944	
Capital	5,163,345	6,224,213	57,800	787,371	12,232,729	27,485,045	
Polytech	0	883,005	8,638	45,693	937,336	6,710,656	
Lake Forest	2,154,626	481,456	4,263	615,668	3,256,013	11,604,603	
Milford	1,268,366	1,369,690	0	192,464	2,830,520	13,606,844	
Smyrna	2,650,139	2,038,435	26,188	889,205	5,603,967	15,238,139	
COUNTY TOTALS	14,459,165	14,053,878	96,890	2,868,825	31,478,758	107,093,355	
SUSSEX COUNTY							
Cape Henlopen	21,175,014	5,162,046	0	1,503,389	27,840,449	55,014,998	
Delmar	81,940	290,935	0	94,830	467,705	2,293,538	
Indian River	7,857,602	3,300,483	33,547	733,473	11,925,105	54,086,770	
Howard T. Ennis	0	0	0	0	0	2,085,207	
Laurel	804,178	2,038,834	35,008	383,264	3,261,284	6,863,712	
Seaford	1,949,953	1,020,823	8,974	791,246	3,770,997	9,568,868	
Sussex Technical	0	1,022,068	9,273	205,108	1,236,450	11,193,141	
Woodbridge	1,573,701	1,187,226	12,406	331,051	3,104,384	9,038,782	
COUNTY TOTALS	33,442,387	14,022,414	99,209	4,042,362	51,606,373	150,145,016	
CHARTER TOTALS	0	0	0	0	0	77,627,120	
TOTAL ALL DISTRICTS	138,951,804	61,477,329	5,020,518	16,990,028	222,439,679	823,685,189	
Department of Education	0	0	0	0	0	10,615,539	
TOTAL ALL DISTRICTS & DOE	138,951,804	61,477,329	5,020,518	16,990,028	222,439,679	834,300,728	

Note: Revenue Receipts Adjusted For Within State Tuition (\$3,198,736). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 34
DISTRICT REVENUE RECEIPTS PER PUPIL BASED ON SEPTEMBER 30, 2018 ENROLLMENT
2018-2019

District	Enrollment	State Revenue Total	Federal Revenue Total	LOCAL REVENUE						State, Federal	
				Current Expenses			Other Than Current Expenses			Local**** Revenue Total	Local Revenue Total
				Taxes	In-Tuition	Other** Sources	Tuition Outgoing	Debt Service	Other***		
NEW CASTLE COUNTY											
Appoquinimink	11,317	9,221	287	2,190	-154	133	1,186	796	218	4,664	14,171
Brandywine	10,470	9,231	817	6,065	18	103	1,228	603	138	8,251	18,299
Christina	14,408	8,957	951	4,229	0	62	2,020	0	356	6,666	16,574
Del Autistic	424	57,708	0	0	26,898	71	0	0	0	27,039	84,747
Margaret S. Sterck	102	78,071	0	0	37,702	167	0	0	0	38,096	116,166
R.E.A.C.H	164	45,989	0	0	11,446	124	0	0	0	11,570	57,559
Christina ILC	69	141,806	0	0	57,683	144	0	0	0	60,125	201,931
Colonial	9,889	9,358	851	4,074	0	84	1,094	484	205	6,597	16,806
Data Service Center	0	0	0	0	0	0	0	0	0	0	0
John G. Leach	83	107,377	0	0	49,611	436	0	0	0	50,047	157,424
NCC Votech	4,694	12,204	735	5,829	0	81	0	956	27	7,921	20,860
Red Clay	15,414	8,975	944	4,349	371	87	1,612	571	240	7,329	17,248
Meadowood	159	48,651	0	0	28,694	373	0	0	0	29,068	77,719
Red Clay ILC	298	24,666	0	0	16,985	188	0	0	0	17,173	41,839
COUNTY TOTALS	67,491	10,253	769	4,207	578	93	1,349	495	221	7,243	18,265
KENT COUNTY											
Caesar Rodney	7,540	9,243	730	1,052	253	60	427	405	45	2,734	12,707
John S. Charlton	220	58,778	0	0	0	0	0	0	0	15,596	74,374
Dover Air Base	480	0	0	0	0	0	0	0	0	19,280	17,502
Capital	6,519	11,679	1,193	1,730	0	85	792	955	130	4,216	17,088
Polytech	1,199	11,585	718	4,118	0	698	0	736	45	5,597	17,900
Lake Forest	3,746	9,983	804	1,319	0	54	575	129	165	3,098	13,885
Milford	4,227	9,938	950	1,869	0	87	300	324	46	3,219	14,107
Smyrna	5,691	10,287	510	1,319	0	46	466	358	161	2,678	13,474
COUNTY TOTALS	29,622	10,485	812	1,502	64	90	488	474	100	3,644	14,913
SUSSEX COUNTY											
Cape Henlopen	5,643	11,009	687	4,012	0	181	3,752	915	266	9,749	21,445
Delmar	1,373	8,787	503	746	529	63	60	212	69	1,670	10,961
Indian River	10,697	9,126	777	3,614	-396	54	735	309	72	5,056	14,959
Howard T. Ennis	134	62,890	0	0	14,123	313	0	0	0	15,561	78,451
Laurel	2,521	9,260	1,035	756	0	48	319	809	166	2,723	13,018
Seaford	3,464	10,928	1,104	1,217	0	45	563	295	231	2,762	14,795
Sussex Technical	1,240	11,889	936	6,820	0	173	0	824	173	9,027	21,852
Woodbridge	2,526	10,894	1,179	1,012	678	43	623	470	136	3,578	15,651
COUNTY TOTALS	27,598	10,280	850	2,879	3	84	1,212	508	150	5,440	16,570
CHARTER TOTALS	16,088	8,212	646	1,061	2,513	236	0	0	0	4,825	13,683
TOTAL ALL DISTRICTS	140,799	10,074	780	3,018	578	107	987	437	156	5,856	16,704
Department of Education	0	0	0	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	140,799	10,797	1,433	3,018	578	107	987	437	156	5,932	18,155

*Part-time students are excluded from totals. **Includes interest, rent, athletic funds and other.

Interest for construction and minor capital improvements. *Local revenue receipts adjusted for Within State tuition (\$3,198,736).

Note: State Revenue includes school construction funding provided through General Funds rather than through the sale of bonds. Row totals may vary due to rounding.

Source: Technology Operations

TABLE 35
DISTRICT REVENUE RECEIPTS PER PUPIL BASED ON AVERAGE DAILY ATTENDANCE (ADA)
2018-2019

District	ADA	LOCAL REVENUE								State, Federal	
		State Revenue Total	Federal Revenue Total	Current Expenses			Other Than Current Expenses			Local**** Revenue Total	Local Revenue Total
				Taxes	In-Tuition	Other** Sources	Tuition Outgoing	Debt Service	Other***		
NEW CASTLE COUNTY											
Appoquinimink	10,958	9,523	296	2,262	-159	137	1,225	823	225	4,817	4,817
Brandywine	10,046	9,621	851	6,321	19	107	1,280	628	144	8,599	8,599
Christina	13,681	9,433	1,001	4,454	0	65	2,128	0	375	7,020	7,020
Del Autistic	109	224,480	0	0	104,629	276	0	0	0	105,178	105,178
Margaret S. Sterck	104	76,569	0	0	36,977	164	0	0	0	37,363	37,363
R.E.A.C.H	0	0	0	0	0	0	0	0	0	0	0
Christina ILC	64	152,884	0	0	62,190	155	0	0	0	64,822	64,822
Colonial	9,312	9,938	904	4,327	0	89	1,161	514	217	7,006	7,006
Data Service Center	0	0	0	0	0	0	0	0	0	0	0
John G. Leach	81	110,028	0	0	50,836	447	0	0	0	51,283	51,283
NCC Votech	4,438	12,908	777	6,165	0	86	0	1,011	29	8,378	8,378
Red Clay	14,529	9,522	1,002	4,614	393	93	1,710	606	254	7,775	7,775
Meadowood	142	54,475	0	0	32,130	418	0	0	0	32,548	32,548
Red Clay ILC	0	0	0	0	0	0	0	0	0	0	0
COUNTY TOTALS	63,464	10,904	818	4,474	615	99	1,435	526	235	7,702	19,424
KENT COUNTY											
Caesar Rodney	6,826	10,210	807	1,162	280	67	472	448	50	3,020	3,020
John S. Charlton	215	60,145	0	0	0	0	0	0	0	15,959	15,959
Dover Air Base	556	0	0	0	0	0	0	0	0	16,645	16,645
Capital	6,304	12,077	1,233	1,789	0	88	819	987	134	4,360	4,360
Polytech	1,136	12,228	758	4,346	0	736	0	777	48	5,907	5,907
Lake Forest	3,470	10,777	868	1,423	0	58	621	139	179	3,344	3,344
Milford	4,045	10,385	993	1,954	0	91	314	339	48	3,364	3,364
Smyrna	5,424	10,793	535	1,384	0	49	489	376	169	2,809	2,809
COUNTY TOTALS	27,976	11,102	860	1,590	68	96	517	502	106	3,859	15,791
SUSSEX COUNTY											
Cape Henlopen	5,376	11,555	722	4,211	0	189	3,939	960	280	10,233	10,233
Delmar	1,280	9,426	539	800	567	67	64	227	74	1,792	1,792
Indian River	9,931	9,830	837	3,893	-426	58	791	332	77	5,446	5,446
Howard T. Ennis	122	69,075	0	0	15,512	344	0	0	0	17,092	17,092
Laurel	2,427	9,619	1,075	785	0	50	331	840	172	2,828	2,828
Seaford	3,269	11,580	1,170	1,290	0	48	596	312	245	2,927	2,927
Sussex Technical	1,193	12,357	973	7,088	0	180	0	857	180	9,382	9,382
Woodbridge	2,424	11,353	1,228	1,054	707	45	649	490	142	3,729	3,729
COUNTY TOTALS	26,022	10,902	901	3,053	4	89	1,285	539	159	5,770	17,573
CHARTER TOTALS	15,387	8,586	675	1,110	2,628	246	0	0	0	5,045	14,306
TOTAL ALL DISTRICTS	132,849	10,677	827	3,199	613	113	1,046	463	166	6,207	17,703
Department of Education	0	0	0	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	132,849	11,443	1,519	3,199	613	113	1,046	463	166	6,286	19,242

*Part-time students are excluded from totals. **Includes interest, rent, athletic funds and other.
 Interest for construction and minor capital improvements. *Local revenue receipts adjusted for Within State tuition (\$3,198,736).
 Note: State Revenue includes school construction funding provided through General Funds rather than through the sale of bonds. Row totals may vary due to rounding.
 Source: Technology Operations

TABLE 36
NONREVENUE RECEIPTS
2018-2019

District	Sale of Bonds			Other State	Local			Total Nonrevenue Receipts
	State	Local	Total		Sale of Property	Insurance Adjustments	Other Nonrevenue	
NEW CASTLE COUNTY								
Appoquinimink	53,933,445	20,704,439	74,637,884	11,164,906	0	0	0	85,802,790
Brandywine	11,977,903	7,056,800	19,034,703	0	0	0	0	19,034,703
Christina	4,593,174	0	4,593,174	3,729,700	0	0	0	8,322,874
Del Autistic	0	0	0	0	0	0	0	0
Margaret S. Sterck	86,558	0	86,558	0	0	0	0	86,558
R.E.A.C.H	0	0	0	0	0	0	0	0
Christina ILC	0	0	0	0	0	0	0	0
Colonial	1,314,874	0	1,314,874	0	0	0	0	1,314,874
Data Service Center	0	0	0	0	0	0	0	0
John G. Leach	13,727	0	13,727	0	0	0	0	13,727
NCC Votech	998,517	0	998,517	300,000	0	0	0	1,298,517
Red Clay	2,076,924	0	2,076,924	0	0	0	0	2,076,924
Meadowood	24,223	0	24,223	0	0	0	0	24,223
Red Clay ILC	0	0	0	0	0	0	0	0
COUNTY TOTALS	75,019,346	27,761,239	102,780,585	15,194,606	0	0	0	117,975,191
KENT COUNTY								
Caesar Rodney	21,760,281	5,601,923	27,362,204	0	0	0	0	27,362,204
John S. Charlton	34,882	0	34,882	0	0	0	0	34,882
Dover Air Base	0	0	0	0	0	0	0	0
Capital	905,270	0	905,270	0	0	0	0	905,270
Polytech	241,854	0	241,854	1,651,210	0	0	1,717,718	3,610,782
Lake Forest	497,448	0	497,448	0	0	0	0	497,448
Milford	540,301	0	540,301	0	0	0	0	540,301
Smyrna	732,353	0	732,353	0	0	0	0	732,353
COUNTY TOTALS	24,712,389	5,601,923	30,314,313	1,651,210	0	0	1,717,718	33,683,241
SUSSEX COUNTY								
Cape Henlopen	30,174,322	14,449,000	44,623,322	450,000	0	0	0	45,073,322
Delmar	248,413	0	248,413	0	0	0	0	248,413
Indian River	4,395,052	0	4,395,052	0	0	0	0	4,395,052
Howard T. Ennis	22,770	0	22,770	0	0	0	0	22,770
Laurel	320,331	0	320,331	0	0	0	0	320,331
Seaford	463,729	0	463,729	0	0	0	0	463,729
Sussex Technical	253,899	0	253,899	0	0	0	0	253,899
Woodbridge	336,239	0	336,239	0	0	0	0	336,239
COUNTY TOTALS	36,214,754	14,449,000	50,663,754	450,000	0	0	0	51,113,754
CHARTER TOTALS	3,013,685	0	3,013,685	0	0	0	0	3,013,685
TOTAL ALL DISTRICTS	138,960,174	47,812,162	186,772,336	17,295,816	0	0	1,717,718	205,785,871
Department of Education	44,113	0	44,113	145,000	0	0	0	189,113
TOTAL ALL DISTRICTS & DOE	139,004,287	47,812,162	186,816,449	17,440,816	0	0	1,717,718	205,974,984

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 37
TOTAL EXPENSES
SUMMARY BY DISTRICT
2018-2019

District	Current Expenses	Community Service	Adult Non-Public	Facilities Construction	Debt Service	Total Expenses
NEW CASTLE COUNTY						
Appoquinimink	152,465,177	0	428,308	70,015,459	7,260,674	230,169,618
Brandywine	182,902,848	0	0	18,541,158	7,017,023	208,461,029
Christina	238,708,931	0	912,137	2,021,644	4,476,194	246,118,907
Del Autistic	36,306,668	0	0	0	0	36,306,668
Margaret S. Sterck	12,146,147	0	0	85,363	0	12,231,510
R.E.A.C.H	10,505,598	0	0	0	0	10,505,598
Christina ILC	15,405,207	0	0	0	0	15,405,207
Colonial	151,499,878	0	21,300	773,381	4,614,268	156,908,827
Data Service Center	2,956,206	0	0	0	0	2,956,206
John G. Leach	13,632,937	0	0	434,061	0	14,066,998
NCC Votech	87,482,207	0	5,988,405	15,306,480	4,432,250	113,209,343
Red Clay	249,145,277	0	691,177	4,368,549	9,473,272	263,678,275
Meadowood	11,650,327	0	0	0	0	11,650,327
Red Clay ILC	11,915,374	0	0	0	0	11,915,374
COUNTY TOTALS	1,176,722,782	0	8,041,327	111,546,095	37,273,683	1,333,583,887
KENT COUNTY						
Caesar Rodney	92,144,980	0	53,736	26,259,052	2,582,414	121,040,182
John S. Charlton	16,073,718	0	0	106,674	0	16,180,391
Dover Air Base	8,521,576	0	0	0	0	8,521,576
Capital	107,028,593	0	25,515	874,087	6,320,358	114,248,554
Polytech	20,072,376	0	3,740,493	139,796	1,006,826	24,959,490
Lake Forest	47,607,772	0	3,270,085	682,452	715,126	52,275,434
Milford	53,999,286	0	16,243	436,928	1,464,041	55,916,498
Smyrna	72,699,973	0	17,753	653,116	2,575,011	75,945,853
COUNTY TOTALS	418,148,273	0	7,123,825	29,152,105	14,663,777	469,087,979
SUSSEX COUNTY						
Cape Henlopen	81,226,835	0	48,251,226	27,778,562	5,234,211	162,490,835
Delmar	14,497,330	0	8,177	714,138	302,878	15,522,522
Indian River	153,047,616	0	52,915	1,556,726	3,368,091	158,025,348
Howard T. Ennis	12,120,718	0	0	22,770	85,540	12,229,028
Laurel	30,171,773	0	16,726	7,830,260	2,027,847	40,046,606
Seaford	50,076,483	0	13,654	85,659	1,111,099	51,286,894
Sussex Technical	23,319,312	0	2,002,390	93,234	1,038,078	26,453,015
Woodbridge	38,177,489	0	4,498	224,470	1,346,029	39,752,487
COUNTY TOTALS	402,637,556	0	50,349,585	38,305,820	14,513,774	505,806,735
CHARTER TOTALS	210,520,352	0	32,564	578,063	7,883,833	219,014,811
TOTAL ALL DISTRICTS	2,208,028,963	0	65,547,302	179,582,082	74,335,067	2,527,493,413
Department of Education	191,711,816	2,133,739	748,726	0	0	194,594,280
TOTAL ALL DISTRICTS & DOE	2,399,740,778	2,133,739	66,296,028	179,582,082	74,335,067	2,722,087,693

Note: Current Expenses and Total Expenses Adjusted For Within State Tuition (\$3,198,736). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 49
COMMUNITY SERVICES AND
ADULT EDUCATION / NON-PUBLIC SCHOOL PROGRAMS
2018-2019

District	Community Services			Adult Education/ Non-Public School programs				
	All Other Costs	Capital Outlay	Total	Non-Public	Adult Education	Capital Outlay	Other	Total
NEW CASTLE COUNTY								
Appoquinimink	0	0	0	33,452	394,856	0	0	428,308
Brandywine	0	0	0	0	0	0	0	0
Christina	0	0	0	48,380	863,757	0	0	912,137
Del Autistic	0	0	0	0	0	0	0	0
Margaret S. Sterck	0	0	0	0	0	0	0	0
R.E.A.C.H	0	0	0	0	0	0	0	0
Christina ILC	0	0	0	0	0	0	0	0
Colonial	0	0	0	21,300	0	0	0	21,300
Data Service Center	0	0	0	0	0	0	0	0
John G. Leach	0	0	0	0	0	0	0	0
NCC Votech	0	0	0	70,312	1,886,524	0	4,031,569	5,988,405
Red Clay	0	0	0	73,820	617,357	0	0	691,177
Meadowood	0	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0	0
COUNTY TOTALS	0	0	0	247,264	3,762,494	0	4,031,569	8,041,327
KENT COUNTY								
Caesar Rodney	0	0	0	53,736	0	0	0	53,736
John S. Charlton	0	0	0	0	0	0	0	0
Dover Air Base	0	0	0	0	0	0	0	0
Capital	0	0	0	25,515	0	0	0	25,515
Polytech	0	0	0	47,935	3,692,558	0	0	3,740,493
Lake Forest	0	0	0	13,964	0	0	3,256,121	3,270,085
Milford	0	0	0	16,243	0	0	0	16,243
Smyrna	0	0	0	17,753	0	0	0	17,753
COUNTY TOTALS	0	0	0	175,147	3,692,558	0	3,256,121	7,123,825
SUSSEX COUNTY								
Cape Henlopen	0	0	0	15,233	0	0	48,235,994	48,251,226
Delmar	0	0	0	8,177	0	0	0	8,177
Indian River	0	0	0	52,915	0	0	0	52,915
Howard T. Ennis	0	0	0	0	0	0	0	0
Laurel	0	0	0	16,726	0	0	0	16,726
Seaford	0	0	0	13,654	0	0	0	13,654
Sussex Technical	0	0	0	111,579	1,890,811	0	0	2,002,390
Woodbridge	0	0	0	4,498	0	0	0	4,498
COUNTY TOTALS	0	0	0	222,781	1,890,811	0	48,235,994	50,349,585
CHARTER TOTALS	0	0	0	32,564	0	0	0	32,564
TOTAL ALL DISTRICTS	0	0	0	677,756	9,345,862	0	55,523,684	65,547,302
Department of Education	2,133,739	0	2,133,739	0	748,726	0	0	748,726
TOTAL ALL DISTRICTS & DOE	2,133,739	0	2,133,739	677,756	10,094,588	0	55,523,684	66,296,028

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 50
 FACILITIES ACQUISITION / CONSTRUCTION SERVICES
 AND DEBT SERVICE
 2018-2019

District	Facilities Acquisition / Construction Services				Debt Service		
	Other Costs	Buildings & Sites	Equipment	Total Facilities/ Construction	Principal Of Debt	Interest On Debt	Total Debt Service
NEW CASTLE COUNTY							
Appoquinimink	70,015,459	0	0	70,015,459	4,950,627	2,310,047	7,260,674
Brandywine	14,903,730	3,637,427	0	18,541,158	5,065,136	1,951,887	7,017,023
Christina	2,021,644	0	0	2,021,644	3,446,054	1,030,140	4,476,194
Del Autistic	0	0	0	0	0	0	0
Margaret S. Sterck	85,363	0	0	85,363	0	0	0
R.E.A.C.H	0	0	0	0	0	0	0
Christina ILC	0	0	0	0	0	0	0
Colonial	684,262	0	89,118	773,381	3,496,972	1,117,297	4,614,268
Data Service Center	0	0	0	0	0	0	0
John G. Leach	434,061	0	0	434,061	0	0	0
NCC Votech	4,516,055	10,431,544	358,882	15,306,480	3,070,161	1,362,089	4,432,250
Red Clay	1,046,398	3,305,719	16,433	4,368,549	7,203,545	2,269,727	9,473,272
Meadowood	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0
COUNTY TOTALS	93,706,972	17,374,690	464,433	111,546,095	27,232,496	10,041,187	37,273,683
KENT COUNTY							
Caesar Rodney	26,259,052	0	0	26,259,052	1,749,800	832,614	2,582,414
John S. Charlton	106,674	0	0	106,674	0	0	0
Dover Air Base	0	0	0	0	0	0	0
Capital	873,529	0	558	874,087	4,599,880	1,720,478	6,320,358
Polytech	139,796	0	0	139,796	693,480	313,346	1,006,826
Lake Forest	398,722	262,490	21,240	682,452	547,045	168,081	715,126
Milford	436,928	0	0	436,928	1,061,205	402,836	1,464,041
Smyrna	512,026	0	141,090	653,116	1,854,148	720,863	2,575,011
COUNTY TOTALS	28,726,726	262,490	162,889	29,152,105	10,505,558	4,158,219	14,663,777
SUSSEX COUNTY							
Cape Henlopen	27,715,626	0	62,937	27,778,562	3,527,913	1,706,298	5,234,211
Delmar	714,138	0	0	714,138	259,585	43,293	302,878
Indian River	796,473	752,003	8,250	1,556,726	2,650,860	717,231	3,368,091
Howard T. Ennis	22,770	0	0	22,770	74,125	11,415	85,540
Laurel	7,812,362	0	17,898	7,830,260	1,408,195	619,652	2,027,847
Seaford	85,659	0	0	85,659	834,100	276,999	1,111,099
Sussex Technical	93,234	0	0	93,234	781,495	256,583	1,038,078
Woodbridge	224,063	0	407	224,470	976,835	369,194	1,346,029
COUNTY TOTALS	37,464,325	752,003	89,492	38,305,820	10,513,108	4,000,667	14,513,774
CHARTER TOTALS	0	578,063	0	578,063	1,771,161	6,112,673	7,883,833
TOTAL ALL DISTRICTS	159,898,023	18,967,245	716,813	179,582,082	50,022,321	24,312,745	74,335,067
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	159,898,023	18,967,245	716,813	179,582,082	50,022,321	24,312,745	74,335,067

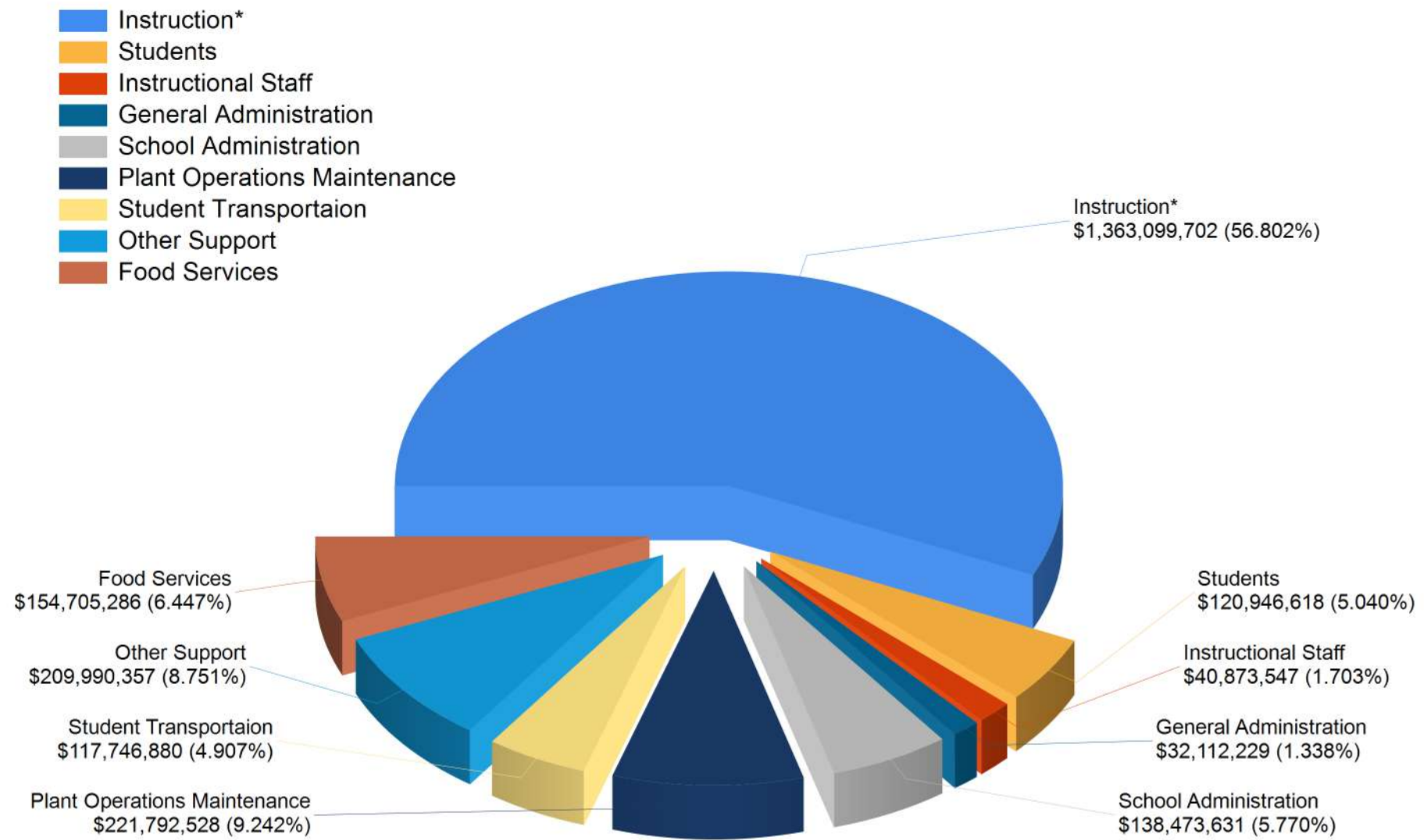
Row totals may vary due to rounding.
 Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 38
ACTUAL EXPENSES
SUMMARY BY DISTRICT
2018-2019

District	Net Instruction	Support Services							Food Services	Net Current Expense
		Students	Instruct. Staff	General Admin.	School Admin.	Operation & Maint.	Student Trans.	Other Support		
NEW CASTLE COUNTY										
Appoquinimink	97,559,226	6,990,994	763,165	2,671,853	12,562,377	12,682,221	6,929,051	8,036,799	4,269,492	152,465,177
Brandywine	112,161,203	9,252,174	4,628,092	1,681,762	13,869,938	21,447,180	5,318,776	8,822,321	5,721,403	182,902,848
Christina	134,440,981	12,304,668	4,059,806	2,712,393	15,099,669	31,997,853	15,136,470	13,859,973	9,097,119	238,708,931
Del Autistic	22,452,015	4,012,524	24,547	104,557	1,763,198	654,786	3,715,769	3,579,272	0	36,306,668
Margaret S. Sterck	7,452,182	660,306	375,543	87,300	1,090,366	797,983	1,084,116	588,100	10,250	12,146,147
R.E.A.C.H	6,331,912	663,129	339	11,255	392,302	139,551	1,799,594	1,167,516	0	10,505,598
Christina ILC	10,159,572	1,830,762	544,701	117	206,892	552,193	876,137	1,234,834	0	15,405,207
Colonial	94,534,951	5,049,851	2,046,813	1,848,937	11,560,072	15,332,519	9,383,380	4,009,362	7,733,992	151,499,878
Data Service Center	76,827	120,426	2,246,576	0	0	219,330	0	293,046	0	2,956,206
John G. Leach	9,344,223	2,363,901	0	871	278,383	1,310,212	0	335,347	0	13,632,937
NCC Votech	51,417,531	3,936,324	3,086,508	693,286	6,220,493	10,497,847	6,953,291	1,803,151	2,873,776	87,482,207
Red Clay	159,555,723	24,849,507	3,792,617	2,554,608	16,661,906	21,020,195	9,591,133	1,560	11,118,028	249,145,277
Meadowood	7,415,701	1,709,481	0	2,799	665,640	191,377	1,665,329	0	0	11,650,327
Red Clay ILC	8,441,228	1,488,814	0	15,394	636,405	154,354	1,179,179	0	0	11,915,374
COUNTY TOTALS	721,343,276	75,232,861	21,568,709	12,385,132	81,007,641	116,997,601	63,632,224	43,731,280	40,824,059	1,176,722,782
KENT COUNTY										
Caesar Rodney	60,206,909	4,266,296	1,376,659	1,211,033	5,986,918	6,697,181	4,147,484	4,059,086	4,193,414	92,144,980
John S. Charlton	9,915,745	3,183,660	160,578	16,693	872,864	1,020,091	0	904,087	0	16,073,718
Dover Air Base	4,778,690	123,125	0	0	726,580	689,974	30,331	2,045,949	126,927	8,521,576
Capital	68,404,846	3,748,540	803,617	1,133,617	5,558,901	10,992,044	5,569,766	5,619,902	5,197,361	107,028,593
Polytech	11,951,326	549,046	407,493	443,716	1,540,081	2,563,473	1,506,965	352,164	758,112	20,072,376
Lake Forest	29,412,888	1,642,054	668,624	730,819	3,377,776	4,171,419	2,848,557	2,381,164	2,374,471	47,607,772
Milford	34,507,869	2,322,980	265,429	394,175	3,793,002	5,354,020	3,857,102	1,002,946	2,501,763	53,999,286
Smyrna	46,624,243	3,996,680	933,978	701,769	3,587,682	6,306,335	3,547,819	3,238,382	3,763,086	72,699,973
COUNTY TOTALS	265,802,515	19,832,381	4,616,379	4,631,821	25,443,805	37,794,536	21,508,023	19,603,680	18,915,133	418,148,273
SUSSEX COUNTY										
Cape Henlopen	52,271,778	2,390,163	1,298,150	1,014,855	6,441,386	7,896,977	3,160,065	3,200,559	3,552,902	81,226,835
Delmar	9,879,205	456,687	339,431	314,501	666,983	1,070,390	634,687	481,110	654,335	14,497,330
Indian River	102,208,909	5,103,425	2,806,339	1,067,928	8,828,695	13,873,427	7,483,944	5,460,564	6,214,383	153,047,616
Howard T. Ennis	6,201,462	1,577,546	64,452	0	487,133	664,395	1,726,560	1,399,170	0	12,120,718
Laurel	18,317,239	956,566	588,960	790,863	1,730,010	3,562,894	1,906,341	593,597	1,725,303	30,171,773
Seaford	30,555,841	1,944,526	3,159,560	341,889	2,501,667	4,430,611	4,349,033	65,748	2,727,607	50,076,483
Sussex Technical	13,206,269	550,369	575,879	339,021	873,900	3,172,817	1,995,819	1,992,915	612,324	23,319,312
Woodbridge	24,278,498	964,150	771,406	633,223	1,879,209	3,638,160	2,499,265	1,529,169	1,984,408	38,177,489
COUNTY TOTALS	256,919,202	13,943,433	9,604,178	4,502,282	23,408,983	38,309,671	23,755,714	14,722,831	17,471,263	402,637,556
CHARTER TOTALS	119,034,710	11,937,944	5,084,282	10,592,994	8,613,202	28,690,719	8,850,919	12,161,883	5,553,700	210,520,352
TOTAL ALL DISTRICTS	1,363,099,702	120,946,618	40,873,547	32,112,229	138,473,631	221,792,528	117,746,880	90,219,674	82,764,153	2,208,028,963
Department of Education	0	0	0	0	0	0	0	119,770,683	71,941,133	191,711,816
TOTAL ALL DISTRICTS & DOE	1,363,099,702	120,946,618	40,873,547	32,112,229	138,473,631	221,792,528	117,746,880	209,990,357	154,705,286	2,399,740,778

Note: Net Current Expenses and Net Total Expenses Adjusted For Within State Tuition (\$3,198,736). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

Figure 56 Actual Expenses Delaware School Finance (2018-2019)



*Excludes Within State Tuition \$3,198,736
 Source: Technology Operations
 **Percentage totals may vary due to rounding

TABLE 39
ACTUAL EXPENSES
INSTRUCTION
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Tuition (Outside State)	Tuition (LEAs Within State)	Supplies	Capital Outlay	Other Expenses	Total
NEW CASTLE COUNTY									
Appoquinimink	58,856,797	31,723,937	131,513	2,316,886	0	4,214,162	90,804	225,126	97,559,226
Brandywine	66,319,041	36,610,686	280,501	3,433,342	51,933	5,136,895	133,826	246,912	112,161,203
Christina	82,994,542	46,851,057	822,676	0	35,433	3,002,334	453,641	316,731	134,440,981
Del Autistic	14,152,892	8,147,890	17,285	0	0	86,039	22,510	25,399	22,452,015
Margaret S. Sterck	4,672,333	2,625,865	5,782	0	0	92,014	17,450	38,739	7,452,182
R.E.A.C.H	3,935,444	2,356,540	0	0	0	34,799	0	5,130	6,331,912
Christina ILC	6,309,906	3,632,831	3,033	0	0	206,506	6,948	350	10,159,572
Colonial	55,630,357	31,909,963	0	1,178,612	30,000	5,423,571	0	392,449	94,534,951
Data Service Center	10,602	5,295	0	0	0	60,203	495	233	76,827
John G. Leach	5,796,370	3,358,855	0	0	0	173,468	15,386	144	9,344,223
NCC Votech	31,512,050	17,525,822	46,289	0	278,197	1,903,916	31,712	397,743	51,417,531
Red Clay	90,239,732	50,987,151	7,480,791	34,550	30,165	10,272,252	13,188	528,059	159,555,723
Meadowood	4,231,999	2,535,099	441,056	0	0	138,202	66,604	2,741	7,415,701
Red Clay ILC	4,755,141	2,834,165	757,506	0	0	158,160	-63,900	156	8,441,228
COUNTY TOTALS	429,417,206	241,105,154	9,986,433	6,963,390	425,728	30,902,519	788,663	2,179,910	721,343,276
KENT COUNTY									
Caesar Rodney	34,522,026	20,622,304	520	2,262,137	0	2,645,946	0	153,977	60,206,909
John S. Charlton	5,953,473	3,766,921	0	0	3,808	180,570	264	14,516	9,915,745
Dover Air Base	2,842,666	1,664,922	0	0	853,489	265,749	783	4,569	4,778,690
Capital	41,979,812	23,563,533	96,340	89,340	30,856	2,396,965	125,079	153,777	68,404,846
Polytech	7,176,650	3,867,250	0	0	0	752,440	98,710	56,276	11,951,326
Lake Forest	17,835,239	9,722,958	344,682	285,252	0	1,105,697	12,512	106,547	29,412,888
Milford	20,464,890	11,362,032	0	479,081	13,691	1,968,636	13,828	219,402	34,507,869
Smyrna	28,881,079	15,920,087	280,517	0	666,213	1,467,664	0	74,896	46,624,243
COUNTY TOTALS	159,655,836	90,490,006	722,059	3,115,810	1,568,056	10,783,667	251,176	783,961	265,802,515
SUSSEX COUNTY									
Cape Henlopen	30,294,013	17,604,883	1,652,298	0	0	2,402,338	94,390	223,856	52,271,778
Delmar	5,922,836	3,398,981	3,599	82,196	726,107	353,605	0	117,988	9,879,205
Indian River	63,306,495	33,160,820	98,828	894,329	101,665	4,333,489	142,523	272,425	102,208,909
Howard T. Ennis	3,978,208	2,069,679	0	0	0	149,324	0	4,252	6,201,462
Laurel	11,338,889	6,234,261	1,524	0	59,916	680,319	3,083	59,162	18,317,239
Seaford	18,675,209	10,793,413	6,165	0	312,366	1,012,648	0	68,406	30,555,841
Sussex Technical	8,293,843	4,012,129	0	0	1,365	662,325	73,454	164,518	13,206,269
Woodbridge	14,589,820	8,059,903	450	563,166	0	788,124	48,727	228,308	24,278,498
COUNTY TOTALS	156,399,313	85,334,071	1,762,865	1,539,691	1,201,419	10,382,171	362,177	1,138,914	256,919,202
CHARTER TOTALS	69,571,170	34,332,103	4,467,231	51,691	3,533	6,522,422	828,109	3,261,984	119,034,710
TOTAL ALL DISTRICTS	815,043,526	451,261,334	16,938,587	11,670,581	3,198,736	58,590,780	2,230,125	7,364,769	1,363,099,702
Department of Education	0	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	815,043,526	451,261,334	16,938,587	11,670,581	3,198,736	58,590,780	2,230,125	7,364,769	1,363,099,702

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 40
ACTUAL EXPENSES
SUPPORT SERVICES:STUDENTS
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	2,231,989	1,203,056	3,411,315	144,634	0	0	6,990,994
Brandywine	5,420,902	2,992,558	722,549	116,165	0	0	9,252,174
Christina	1,123,404	634,158	10,319,873	213,390	0	13,843	12,304,668
Del Autistic	247,308	142,377	3,616,657	6,181	0	0	4,012,524
Margaret S. Sterck	401	226	653,680	5,999	0	0	660,306
R.E.A.C.H	0	0	623,900	39,229	0	0	663,129
Christina ILC	0	0	1,829,489	1,273	0	0	1,830,762
Colonial	2,752,373	1,578,772	565,440	153,265	0	0	5,049,851
Data Service Center	0	0	120,426	0	0	0	120,426
John G. Leach	1,496,119	866,963	0	819	0	0	2,363,901
NCC Votech	1,566,338	871,140	696,866	47,834	749,041	5,106	3,936,324
Red Clay	7,900,923	4,464,187	12,335,824	65,092	83,482	0	24,849,507
Meadowood	1,055,923	632,531	0	21,027	0	0	1,709,481
Red Clay ILC	928,451	553,378	0	6,984	0	0	1,488,814
COUNTY TOTALS	24,724,131	13,939,347	34,896,020	821,892	832,522	18,949	75,232,861
KENT COUNTY							
Caesar Rodney	2,193,693	1,310,439	737,289	24,875	0	0	4,266,296
John S. Charlton	1,189,443	752,590	1,226,833	14,793	0	0	3,183,660
Dover Air Base	77,378	45,320	0	427	0	0	123,125
Capital	2,057,000	1,154,599	472,434	64,505	0	0	3,748,540
Polytech	246,003	132,562	167,317	3,786	-622	0	549,046
Lake Forest	856,303	466,819	274,547	5,692	38,693	0	1,642,054
Milford	1,362,572	756,493	189,147	14,769	0	0	2,322,980
Smyrna	2,091,444	1,152,865	657,367	54,369	32,098	8,536	3,996,680
COUNTY TOTALS	10,073,837	5,771,687	3,724,934	183,218	70,169	8,536	19,832,381
SUSSEX COUNTY							
Cape Henlopen	1,264,313	734,730	326,068	65,052	0	0	2,390,163
Delmar	144,638	83,005	213,854	15,191	0	0	456,687
Indian River	3,020,466	1,582,156	463,358	37,446	0	0	5,103,425
Howard T. Ennis	1,019,345	530,317	20,645	7,238	0	0	1,577,546
Laurel	491,120	270,020	161,595	6,577	0	27,253	956,566
Seaford	945,465	546,435	382,677	13,305	0	56,644	1,944,526
Sussex Technical	238,858	115,550	186,001	9,960	0	0	550,369
Woodbridge	344,647	190,395	356,597	8,914	63,597	0	964,150
COUNTY TOTALS	7,468,852	4,052,609	2,110,795	163,683	63,597	83,898	13,943,433
CHARTER TOTALS	2,166,257	1,060,449	8,397,816	153,411	72,396	87,615	11,937,944
TOTAL ALL DISTRICTS	44,433,077	24,824,092	49,129,564	1,322,203	1,038,684	198,998	120,946,618
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	44,433,077	24,824,092	49,129,564	1,322,203	1,038,684	198,998	120,946,618

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 41
ACTUAL EXPENSES
SUPPORT SERVICES: INSTRUCTIONAL STAFF
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	494,406	266,469	0	2,290	0	0	763,165
Brandywine	2,876,367	1,587,885	0	163,841	0	0	4,628,092
Christina	2,281,165	1,287,762	0	490,878	0	0	4,059,806
Del Autistic	0	0	0	24,547	0	0	24,547
Margaret S. Sterck	231,763	130,251	0	13,529	0	0	375,543
R.E.A.C.H	0	0	0	339	0	0	339
Christina ILC	345,682	199,019	0	0	0	0	544,701
Colonial	1,300,042	745,695	0	1,075	0	0	2,046,813
Data Service Center	1,498,296	748,280	0	0	0	0	2,246,576
John G. Leach	0	0	0	0	0	0	0
NCC Votech	1,929,405	1,073,062	0	84,041	0	0	3,086,508
Red Clay	2,411,214	1,362,378	0	19,025	0	0	3,792,617
Meadowood	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0
COUNTY TOTALS	13,368,341	7,400,802	0	799,565	0	0	21,568,709
KENT COUNTY							
Caesar Rodney	861,825	514,834	0	0	0	0	1,376,659
John S. Charlton	98,349	62,229	0	0	0	0	160,578
Dover Air Base	0	0	0	0	0	0	0
Capital	513,323	288,120	0	2,174	0	0	803,617
Polytech	219,161	118,097	0	70,235	0	0	407,493
Lake Forest	432,720	235,904	0	0	0	0	668,624
Milford	170,672	94,756	0	0	0	0	265,429
Smyrna	565,612	311,782	54,014	0	2,570	0	933,978
COUNTY TOTALS	2,861,663	1,625,722	54,014	72,409	2,570	0	4,616,379
SUSSEX COUNTY							
Cape Henlopen	821,026	477,124	0	0	0	0	1,298,150
Delmar	215,665	123,766	0	0	0	0	339,431
Indian River	1,841,215	964,462	0	662	0	0	2,806,339
Howard T. Ennis	42,396	22,057	0	0	0	0	64,452
Laurel	380,018	208,942	0	0	0	0	588,960
Seaford	1,924,416	1,112,224	121,017	1,903	0	0	3,159,560
Sussex Technical	388,123	187,756	0	0	0	0	575,879
Woodbridge	496,903	274,504	0	0	0	0	771,406
COUNTY TOTALS	6,109,762	3,370,834	121,017	2,565	0	0	9,604,178
CHARTER TOTALS	3,348,727	1,636,312	64,087	35,155	0	0	5,084,282
TOTAL ALL DISTRICTS	25,688,493	14,033,670	239,119	909,694	2,570	0	40,873,547
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	25,688,493	14,033,670	239,119	909,694	2,570	0	40,873,547

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 42
ACTUAL EXPENSES
SUPPORT SERVICES: GENERAL ADMINISTRATION
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	1,013,883	546,463	942,734	168,772	0	0	2,671,853
Brandywine	623,149	344,806	520,803	193,005	0	0	1,681,762
Christina	774,999	438,798	1,013,884	484,713	0	0	2,712,393
Del Autistic	0	0	0	104,557	0	0	104,557
Margaret S. Sterck	0	0	0	87,300	0	0	87,300
R.E.A.C.H	0	0	0	11,255	0	0	11,255
Christina ILC	0	0	0	117	0	0	117
Colonial	990,853	568,360	246,510	43,215	0	0	1,848,937
Data Service Center	0	0	0	0	0	0	0
John G. Leach	0	0	0	871	0	0	871
NCC Votech	366,303	206,838	94,863	25,282	0	0	693,286
Red Clay	730,215	412,588	876,751	535,054	0	0	2,554,608
Meadowood	0	0	0	2,799	0	0	2,799
Red Clay ILC	0	0	0	15,394	0	0	15,394
COUNTY TOTALS	4,499,401	2,517,853	3,695,545	1,672,334	0	0	12,385,132
KENT COUNTY							
Caesar Rodney	611,801	365,475	73,014	160,744	0	0	1,211,033
John S. Charlton	0	0	0	16,693	0	0	16,693
Dover Air Base	0	0	0	0	0	0	0
Capital	601,034	337,379	191,726	3,478	0	0	1,133,617
Polytech	249,387	134,385	16,935	43,009	0	0	443,716
Lake Forest	430,001	234,413	45,618	20,787	0	0	730,819
Milford	201,896	112,488	55,192	24,599	0	0	394,175
Smyrna	383,887	211,609	75,257	31,016	0	0	701,769
COUNTY TOTALS	2,478,006	1,395,750	457,741	300,325	0	0	4,631,821
SUSSEX COUNTY							
Cape Henlopen	539,790	314,473	158,745	1,847	0	0	1,014,855
Delmar	176,213	101,126	35,786	1,376	0	0	314,501
Indian River	571,396	300,353	154,160	42,020	0	0	1,067,928
Howard T. Ennis	0	0	0	0	0	0	0
Laurel	460,862	253,386	73,673	2,941	0	0	790,863
Seaford	166,647	96,314	27,157	51,771	0	0	341,889
Sussex Technical	185,098	89,540	58,255	6,128	0	0	339,021
Woodbridge	359,625	198,672	19,796	55,131	0	0	633,223
COUNTY TOTALS	2,459,631	1,353,865	527,572	161,214	0	0	4,502,282
CHARTER TOTALS	6,083,837	2,968,313	1,432,725	105,657	0	2,462	10,592,994
TOTAL ALL DISTRICTS	15,520,875	8,235,780	6,113,582	2,239,531	0	2,462	32,112,229
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	15,520,875	8,235,780	6,113,582	2,239,531	0	2,462	32,112,229

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 43
ACTUAL EXPENSES
SUPPORT SERVICES: SCHOOL ADMINISTRATION
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	8,162,678	4,399,698	0	0	0	0	12,562,377
Brandywine	8,936,592	4,933,346	0	0	0	0	13,869,938
Christina	9,651,396	5,448,273	0	0	0	0	15,099,669
Del Autistic	1,118,993	644,205	0	0	0	0	1,763,198
Margaret S. Sterck	698,056	392,310	0	0	0	0	1,090,366
R.E.A.C.H	245,373	146,929	0	0	0	0	392,302
Christina ILC	131,299	75,593	0	0	0	0	206,892
Colonial	7,346,231	4,213,841	0	0	0	0	11,560,072
Data Service Center	0	0	0	0	0	0	0
John G. Leach	176,249	102,134	0	0	0	0	278,383
NCC Votech	3,997,331	2,223,162	0	0	0	0	6,220,493
Red Clay	10,646,474	6,015,432	0	0	0	0	16,661,906
Meadowood	416,278	249,362	0	0	0	0	665,640
Red Clay ILC	398,745	237,660	0	0	0	0	636,405
COUNTY TOTALS	51,925,695	29,081,945	0	0	0	0	81,007,641
KENT COUNTY							
Caesar Rodney	3,747,986	2,238,931	0	0	0	0	5,986,918
John S. Charlton	534,606	338,258	0	0	0	0	872,864
Dover Air Base	458,211	268,369	0	0	0	0	726,580
Capital	3,560,408	1,998,493	0	0	0	0	5,558,901
Polytech	1,000,790	539,291	0	0	0	0	1,540,081
Lake Forest	2,186,045	1,191,731	0	0	0	0	3,377,776
Milford	2,438,924	1,354,078	0	0	0	0	3,793,002
Smyrna	2,312,800	1,274,882	0	0	0	0	3,587,682
COUNTY TOTALS	16,239,770	9,204,035	0	0	0	0	25,443,805
SUSSEX COUNTY							
Cape Henlopen	4,073,909	2,367,478	0	0	0	0	6,441,386
Delmar	423,784	243,199	0	0	0	0	666,983
Indian River	5,793,807	3,034,888	0	0	0	0	8,828,695
Howard T. Ennis	320,428	166,706	0	0	0	0	487,133
Laurel	1,116,269	613,741	0	0	0	0	1,730,010
Seaford	1,568,113	906,297	0	27,257	0	0	2,501,667
Sussex Technical	588,983	284,917	0	0	0	0	873,900
Woodbridge	1,210,491	668,718	0	0	0	0	1,879,209
COUNTY TOTALS	15,095,783	8,285,943	0	27,257	0	0	23,408,983
CHARTER TOTALS	5,734,882	2,814,509	54,790	9,021	0	0	8,613,202
TOTAL ALL DISTRICTS	88,996,130	49,386,432	54,790	36,279	0	0	138,473,631
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	88,996,130	49,386,432	54,790	36,279	0	0	138,473,631

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 44
ACTUAL EXPENSES
SUPPORT SERVICES: OPERATION AND MAINTENANCE
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	4,395,083	2,368,947	4,854,902	1,063,289	0	0	12,682,221
Brandywine	5,710,755	3,152,556	11,164,930	1,418,940	0	0	21,447,180
Christina	8,688,088	4,904,484	17,011,823	1,393,457	0	0	31,997,853
Del Autistic	184,262	106,076	327,154	37,294	0	0	654,786
Margaret S. Sterck	316,044	177,618	293,915	10,406	0	0	797,983
R.E.A.C.H	0	0	139,551	0	0	0	139,551
Christina ILC	53,782	30,964	466,930	517	0	0	552,193
Colonial	4,528,889	2,597,788	7,484,224	490,439	231,179	0	15,332,519
Data Service Center	3,402	1,699	214,230	0	0	0	219,330
John G. Leach	119,172	69,055	1,121,985	0	0	0	1,310,212
NCC Votech	3,401,228	1,891,647	4,648,869	556,103	0	0	10,497,847
Red Clay	8,788,899	4,965,922	5,172,468	2,092,906	0	0	21,020,195
Meadowood	45,548	27,286	118,544	0	0	0	191,377
Red Clay ILC	619	370	153,365	0	0	0	154,354
COUNTY TOTALS	36,235,769	20,294,411	53,172,890	7,063,351	231,179	0	116,997,601
KENT COUNTY							
Caesar Rodney	2,183,813	1,304,539	2,612,741	566,808	29,281	0	6,697,181
John S. Charlton	158,158	100,069	716,016	45,849	0	0	1,020,091
Dover Air Base	268,169	157,063	187,888	76,853	0	0	689,974
Capital	3,307,021	1,856,246	5,168,094	660,683	0	0	10,992,044
Polytech	755,335	407,025	1,274,650	126,462	0	0	2,563,473
Lake Forest	1,554,387	847,386	1,589,281	170,993	9,373	0	4,171,419
Milford	1,830,547	1,016,316	2,372,664	134,017	477	0	5,354,020
Smyrna	2,286,281	1,260,264	2,386,723	278,260	94,525	282	6,306,335
COUNTY TOTALS	12,343,709	6,948,907	16,308,058	2,059,925	133,655	282	37,794,536
SUSSEX COUNTY							
Cape Henlopen	2,606,463	1,514,710	3,279,289	496,514	0	0	7,896,977
Delmar	357,026	204,889	422,087	71,117	15,271	0	1,070,390
Indian River	4,940,309	2,587,818	5,673,040	672,260	0	0	13,873,427
Howard T. Ennis	231,366	120,369	255,191	57,469	0	0	664,395
Laurel	1,061,950	583,874	1,829,993	87,077	0	0	3,562,894
Seaford	1,765,833	1,020,570	1,280,473	363,735	0	0	4,430,611
Sussex Technical	846,048	409,273	1,785,326	132,170	0	0	3,172,817
Woodbridge	1,196,861	661,190	1,563,069	201,293	15,748	0	3,638,160
COUNTY TOTALS	13,005,857	7,102,691	16,088,468	2,081,636	31,019	0	38,309,671
CHARTER TOTALS	2,851,163	1,406,739	22,400,874	1,030,027	1,001,915	0	28,690,719
TOTAL ALL DISTRICTS	64,436,498	35,752,750	107,970,292	12,234,939	1,397,768	282	221,792,528
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	64,436,498	35,752,750	107,970,292	12,234,939	1,397,768	282	221,792,528

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 45
ACTUAL EXPENSES
SUPPORT SERVICES: STUDENT TRANSPORTATION
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	0	0	6,921,649	7,402	0	0	6,929,051
Brandywine	2,726,090	1,675,860	372,258	507,735	36,832	0	5,318,776
Christina	5,677,089	4,088,976	5,244,193	115,429	10,782	0	15,136,470
Del Autistic	1,322,728	1,212,950	196,455	983,636	0	0	3,715,769
Margaret S. Sterck	400,907	370,357	250,246	62,606	0	0	1,084,116
R.E.A.C.H	837,261	772,028	32,516	157,789	0	0	1,799,594
Christina ILC	189,790	151,351	182,652	352,343	0	0	876,137
Colonial	3,066,787	1,882,474	3,687,470	746,650	0	0	9,383,380
Data Service Center	0	0	0	0	0	0	0
John G. Leach	0	0	0	0	0	0	0
NCC Votech	0	0	6,948,221	5,070	0	0	6,953,291
Red Clay	3,077,579	1,877,118	3,993,587	642,848	0	0	9,591,133
Meadowood	775,574	565,446	37,307	287,002	0	0	1,665,329
Red Clay ILC	556,817	431,811	20,587	169,965	0	0	1,179,179
COUNTY TOTALS	18,630,623	13,028,372	27,887,142	4,038,474	47,614	0	63,632,224
KENT COUNTY							
Caesar Rodney	269,169	25,774	3,806,441	46,100	0	0	4,147,484
John S. Charlton	0	0	0	0	0	0	0
Dover Air Base	0	0	30,331	0	0	0	30,331
Capital	806,731	430,993	4,164,903	167,139	0	0	5,569,766
Polytech	0	0	1,494,958	12,007	0	0	1,506,965
Lake Forest	0	0	2,843,012	2,097	3,448	0	2,848,557
Milford	1,071	348	3,846,291	388	9,004	0	3,857,102
Smyrna	92,860	51,187	3,396,257	7,514	0	0	3,547,819
COUNTY TOTALS	1,169,832	508,302	19,582,193	235,244	12,452	0	21,508,023
SUSSEX COUNTY							
Cape Henlopen	84,300	59,308	2,991,572	22,142	2,744	0	3,160,065
Delmar	0	0	631,661	3,026	0	0	634,687
Indian River	52,448	31,386	7,160,483	239,628	0	0	7,483,944
Howard T. Ennis	142,669	60,494	1,461,357	62,040	0	0	1,726,560
Laurel	0	0	1,905,841	499	0	0	1,906,341
Seaford	1,528,790	91,138	2,663,986	65,118	0	0	4,349,033
Sussex Technical	0	0	1,995,348	471	0	0	1,995,819
Woodbridge	0	0	2,498,447	818	0	0	2,499,265
COUNTY TOTALS	1,808,206	242,325	21,308,696	393,742	2,744	0	23,755,714
CHARTER TOTALS	677,723	219,655	7,464,210	106,306	383,025	0	8,850,919
TOTAL ALL DISTRICTS	22,286,383	13,998,654	76,242,241	4,773,767	445,835	0	117,746,880
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	22,286,383	13,998,654	76,242,241	4,773,767	445,835	0	117,746,880

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 46
ACTUAL EXPENSES
SUPPORT SERVICES: OTHER
2018-2019

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	4,008,381	2,160,508	1,816,005	36,209	0	15,696	8,036,799
Brandywine	2,533,648	1,398,653	4,889,771	0	0	249	8,822,321
Christina	5,966,352	3,368,080	4,518,930	6,610	0	0	13,859,973
Del Autistic	2,220,091	1,278,112	81,069	0	0	0	3,579,272
Margaret S. Sterck	367,480	206,524	14,097	0	0	0	588,100
R.E.A.C.H	699,611	418,925	48,980	0	0	0	1,167,516
Christina ILC	783,643	451,170	21	0	0	0	1,234,834
Colonial	972,932	558,070	2,472,275	0	0	6,086	4,009,362
Data Service Center	191,043	95,411	6,592	0	0	0	293,046
John G. Leach	0	0	335,347	0	0	0	335,347
NCC Votech	854,340	475,156	473,654	0	0	0	1,803,151
Red Clay	0	0	0	0	0	1,560	1,560
Meadowood	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0
COUNTY TOTALS	18,597,521	10,410,609	14,656,741	42,819	0	23,591	43,731,280
KENT COUNTY							
Caesar Rodney	1,604,624	958,539	1,495,923	0	0	0	4,059,086
John S. Charlton	78,256	49,515	776,317	0	0	0	904,087
Dover Air Base	29,371	17,201	1,999,376	0	0	0	2,045,949
Capital	2,727,800	1,531,128	1,360,581	0	0	393	5,619,902
Polytech	160,201	86,324	105,639	0	0	0	352,164
Lake Forest	919,356	501,192	925,296	35,319	0	0	2,381,164
Milford	527,018	292,603	183,312	14	0	0	1,002,946
Smyrna	1,410,989	777,778	684,153	364,621	0	841	3,238,382
COUNTY TOTALS	7,457,615	4,214,281	7,530,597	399,953	0	1,234	19,603,680
SUSSEX COUNTY							
Cape Henlopen	1,751,375	1,017,785	431,202	196	0	0	3,200,559
Delmar	265,731	152,497	62,882	0	0	0	481,110
Indian River	2,885,902	1,511,663	1,061,499	0	0	1,500	5,460,564
Howard T. Ennis	787,401	409,650	202,120	0	0	0	1,399,170
Laurel	165,060	90,755	337,541	241	0	0	593,597
Seaford	0	0	65,748	0	0	0	65,748
Sussex Technical	1,180,704	571,160	241,051	0	0	0	1,992,915
Woodbridge	623,584	344,492	560,853	240	0	0	1,529,169
COUNTY TOTALS	7,659,755	4,098,002	2,962,896	678	0	1,500	14,722,831
CHARTER TOTALS	5,728,942	2,733,412	3,601,988	52,855	0	44,686	12,161,883
TOTAL ALL DISTRICTS	39,443,833	21,456,304	28,752,222	496,304	0	71,010	90,219,674
Department of Education	21,704,908	9,919,916	80,844,568	2,979,509	4,098,484	223,297	119,770,683
TOTAL ALL DISTRICTS & DOE	61,148,741	31,376,220	109,596,791	3,475,813	4,098,484	294,308	209,990,357

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 47
ACTUAL EXPENSES
FOOD SERVICES
2018-2019

District	Capital Outlay	All Other Costs	Total
NEW CASTLE COUNTY			
Appoquinimink	0	4,269,492	4,269,492
Brandywine	0	5,721,403	5,721,403
Christina	0	9,097,119	9,097,119
Del Autistic	0	0	0
Margaret S. Sterck	0	10,250	10,250
R.E.A.C.H	0	0	0
Christina ILC	0	0	0
Colonial	0	7,733,992	7,733,992
Data Service Center	0	0	0
John G. Leach	0	0	0
NCC Votech	0	2,873,776	2,873,776
Red Clay	0	11,118,028	11,118,028
Meadowood	0	0	0
Red Clay ILC	0	0	0
COUNTY TOTALS	0	40,824,059	40,824,059
KENT COUNTY			
Caesar Rodney	0	4,193,414	4,193,414
John S. Charlton	0	0	0
Dover Air Base	0	126,927	126,927
Capital	0	5,197,361	5,197,361
Polytech	0	758,112	758,112
Lake Forest	0	2,374,471	2,374,471
Milford	0	2,501,763	2,501,763
Smyrna	26,706	3,736,380	3,763,086
COUNTY TOTALS	26,706	18,888,427	18,915,133
SUSSEX COUNTY			
Cape Henlopen	0	3,552,902	3,552,902
Delmar	0	654,335	654,335
Indian River	0	6,214,383	6,214,383
Howard T. Ennis	0	0	0
Laurel	0	1,725,303	1,725,303
Seaford	0	2,727,607	2,727,607
Sussex Technical	0	612,324	612,324
Woodbridge	0	1,984,408	1,984,408
COUNTY TOTALS	0	17,471,263	17,471,263
CHARTER TOTALS	12,794	5,540,906	5,553,700
TOTAL ALL DISTRICTS	39,500	82,724,654	82,764,153
Department of Education	0	71,941,133	71,941,133
TOTAL ALL DISTRICTS & DOE	39,500	154,665,787	154,705,286

Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 48
SUMMARY OF EXPENDITURES PER PUPIL BY DISTRICT
2018-2019

District	Actual Expenses							Local Bonded Debt				
	Enrollment	ADM	ADA	Total	Per Pupil			Total	Per Pupil			
					Enrollment	ADM	ADA		Enrollment	ADM	ADA	
New Castle County												
Appoquinimink	11,317	11,517	10,958	152,465,177	13,472	13,238	13,914	89,627,602	7,920	7,782	8,179	
Brandywine	10,470	10,643	10,046	182,902,848	17,469	17,185	18,207	59,849,895	5,716	5,623	5,958	
Christina	14,408	14,465	13,681	238,708,931	16,568	16,503	17,448	26,738,993	1,856	1,849	1,954	
Del Autistic	424	118	109	36,306,668	85,629	307,684	333,089	0	0	0	0	
Margaret S. Sterck	102	114	104	12,146,147	119,080	106,545	116,790	0	0	0	0	
R.E.A.C.H	164	0	0	10,505,598	64,059	0	0	0	0	0	0	
Christina ILC	69	108	64	15,405,207	223,264	142,641	240,706	0	0	0	0	
Colonial	9,889	9,934	9,312	151,499,878	15,320	15,251	16,269	27,825,048	2,814	2,801	2,988	
Data Service Center	0	0	0	2,956,206	0	0	0	0	0	0	0	
John G. Leach	83	94	81	13,632,937	164,252	145,031	168,308	0	0	0	0	
NCC Votech	4,694	4,670	4,438	87,482,207	18,637	18,733	19,712	50,210,659	10,697	10,752	11,314	
Red Clay	15,414	15,476	14,529	249,145,277	16,164	16,099	17,148	74,470,159	4,831	4,812	5,126	
Meadowood	159	158	142	11,650,327	73,272	73,736	82,045	0	0	0	0	
Red Clay ILC	298	0	0	11,915,374	39,984	0	0	0	0	0	0	
COUNTY TOTALS	67,491	67,297	63,464	1,176,722,782	17,435	17,486	18,542	328,722,356	4,871	4,885	5,180	
Kent County												
Caesar Rodney	7,540	7,217	6,826	92,144,980	12,221	12,768	13,499	33,036,780	4,382	4,578	4,840	
John S. Charlton	220	235	215	16,073,718	73,062	68,399	74,761	0	0	0	0	
Dover Air Base	480	579	556	8,521,576	17,753	14,718	15,327	0	0	0	0	
Capital	6,519	6,706	6,304	107,028,593	16,418	15,960	16,978	55,851,761	8,568	8,329	8,860	
Polytech	1,199	1,192	1,136	20,072,376	16,741	16,839	17,669	12,170,612	10,151	10,210	10,714	
Lake Forest	3,746	3,715	3,470	47,607,772	12,709	12,815	13,720	5,115,984	1,366	1,377	1,474	
Milford	4,227	4,283	4,045	53,999,286	12,775	12,608	13,350	10,666,537	2,523	2,490	2,637	
Smyrna	5,691	5,726	5,424	72,699,973	12,775	12,696	13,403	21,415,239	3,763	3,740	3,948	
COUNTY TOTALS	29,622	29,653	27,976	418,148,273	14,116	14,101	14,947	138,256,913	4,667	4,662	4,942	
SUSSEX COUNTY												
Cape Henlopen	5,643	5,698	5,376	81,226,835	14,394	14,255	15,109	67,623,482	11,984	11,868	12,579	
Delmar	1,373	1,366	1,280	14,497,330	10,559	10,613	11,326	1,244,883	907	911	973	
Indian River	10,697	10,554	9,931	153,047,616	14,308	14,501	15,411	19,296,720	1,804	1,828	1,943	
Howard T. Ennis	134	139	122	12,120,718	90,453	87,199	99,350	237,052	1,769	1,705	1,943	
Laurel	2,521	2,549	2,427	30,171,773	11,968	11,837	12,432	25,066,605	9,943	9,834	10,328	
Seaford	3,464	3,490	3,269	50,076,483	14,456	14,349	15,319	9,994,702	2,885	2,864	3,057	
Sussex Technical	1,240	1,233	1,193	23,319,312	18,806	18,913	19,547	8,670,298	6,992	7,032	7,268	
Woodbridge	2,526	2,585	2,424	38,177,489	15,114	14,769	15,750	13,864,567	5,489	5,363	5,720	
COUNTY TOTALS	27,598	27,614	26,022	402,637,556	14,589	14,581	15,473	145,998,309	5,290	5,287	5,611	
CHARTER TOTALS	16,088	16,073	15,387	210,520,352	13,086	13,098	13,682	0	0	0	0	
TOTAL ALL DISTRICTS	140,799	140,637	132,849	2,208,028,963	15,682	15,700	16,621	612,977,579	4,354	4,359	4,614	
Department of Education	0	0	0	191,711,816	0	0	0	0	0	0	0	
TOTAL ALL DISTRICTS & DOE	140,799	140,637	132,849	2,399,740,778	17,044	17,063	18,064	612,977,579	4,354	4,359	4,614	

Note: Current Expenses Adjusted For Within State Tuition (\$3,198,736).
ADA=Average Daily Attendance, ADM=Average Daily Membership. Row totals may vary due to rounding.
Source: Technology Operations

