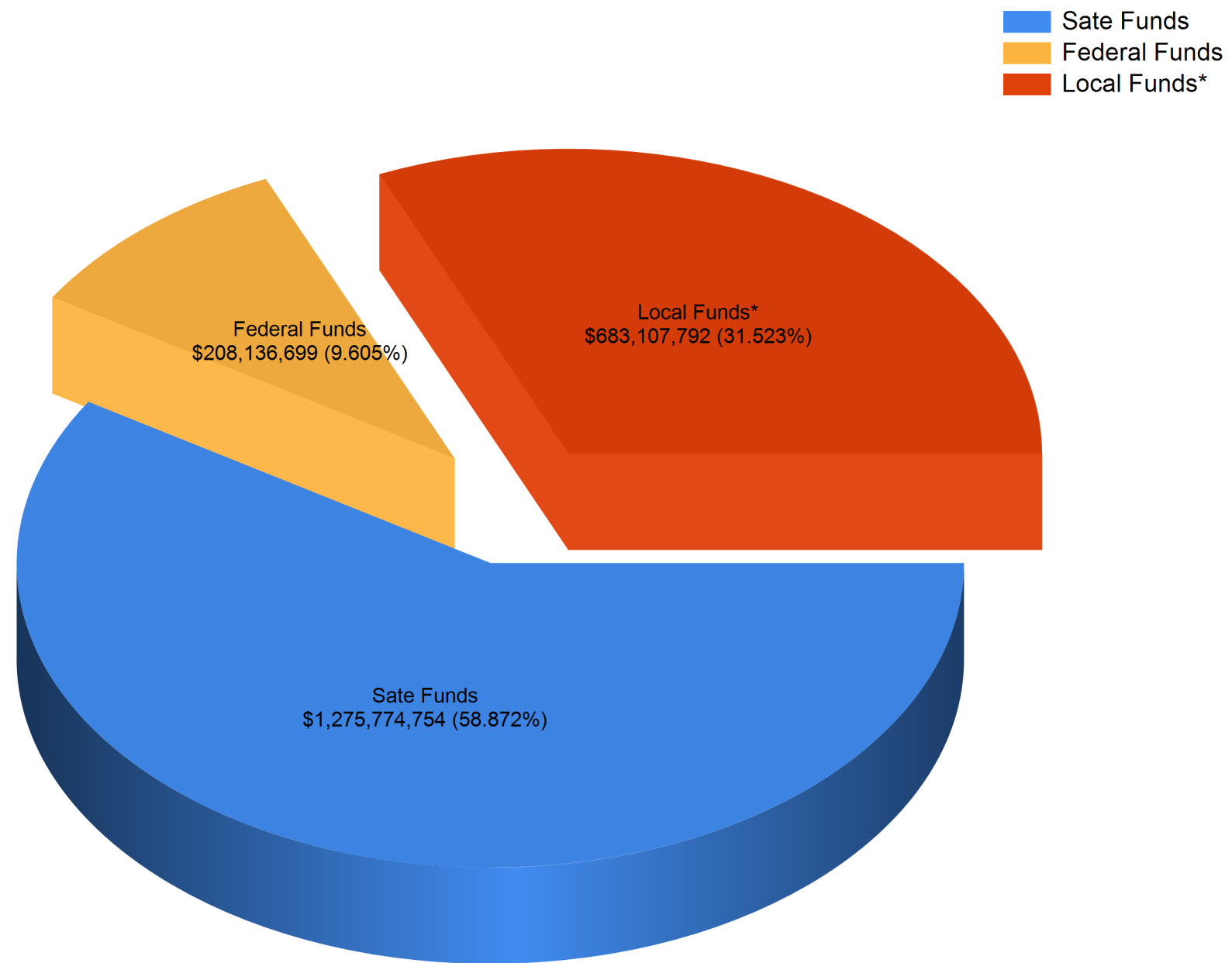


TABLE 29
INCOME, EXPENSE AND BALANCES
BY DISTRICT
2014-2015

District	Balance July 1, 2014	Income	Subtotal	Total Expenditures	Balance June 30, 2015
NEW CASTLE COUNTY					
Appoquinimink	12,525,000	120,054,658	132,579,658	118,500,935	14,078,723
Brandywine	18,425,920	171,829,744	190,255,664	169,777,884	20,477,780
Data Service Center	1,466,703	2,669,185	4,135,888	2,758,140	1,377,748
Christina	33,057,681	232,845,240	265,902,921	237,086,468	28,816,453
Del Autistic	3,055,087	31,458,124	34,513,211	31,009,596	3,503,615
Margaret S. Sterck	1,433,105	11,351,869	12,784,973	11,418,272	1,366,701
R.E.A.C.H	236,282	9,090,331	9,326,613	8,856,944	469,669
Christina ILC	865,759	14,450,885	15,316,644	13,038,794	2,277,850
Colonial	30,217,008	130,825,803	161,042,810	130,589,429	30,453,382
John G. Leach	1,675,355	10,251,791	11,927,146	10,308,652	1,618,494
NCC Votech	18,497,812	98,665,265	117,163,076	90,536,953	26,626,123
Red Clay	40,908,917	280,681,705	321,590,622	234,692,558	86,898,064
Meadowood	2,262,628	10,221,802	12,484,430	10,261,052	2,223,378
Red Clay ILC	2,082,443	14,542,834	16,625,277	15,198,098	1,427,179
COUNTY TOTALS	166,709,699	1,138,939,236	1,305,648,935	1,084,033,775	221,615,159
KENT COUNTY					
Caesar Rodney	16,211,945	81,528,651	97,740,596	81,138,667	16,601,928
John S. Charlton	2,947,099	12,925,016	15,872,115	13,389,483	2,482,632
Dover Air Base	3,000,679	7,316,721	10,317,400	7,341,732	2,975,668
Capital	48,983,394	109,557,023	158,540,416	123,572,441	34,967,975
Polytech	15,399,273	26,350,993	41,750,265	29,656,807	12,093,458
Lake Forest	8,977,323	53,048,585	62,025,908	50,538,657	11,487,251
Milford	8,165,017	49,041,151	57,206,168	49,172,863	8,033,305
Smyrna	15,197,133	65,612,211	80,809,344	64,095,220	16,714,123
COUNTY TOTALS	118,881,862	405,380,351	524,262,212	418,905,871	105,356,341
SUSSEX COUNTY					
Cape Henlopen	25,836,246	109,516,603	135,352,849	107,631,467	27,721,382
Delmar	1,152,645	14,540,339	15,692,984	14,469,347	1,223,637
Indian River	33,007,589	132,483,081	165,490,670	135,448,225	30,042,445
Howard T. Ennis	2,540,058	9,545,568	12,085,626	9,619,136	2,466,490
Laurel	58,137,325	47,443,321	105,580,646	44,009,570	61,571,076
Seaford	18,892,825	48,102,581	66,995,405	55,247,828	11,747,577
Sussex Technical	17,552,033	27,367,747	44,919,779	29,297,304	15,622,476
Woodbridge	12,906,562	33,131,983	46,038,545	39,784,249	6,254,296
COUNTY TOTALS	170,025,283	422,131,222	592,156,505	435,507,125	156,649,380
CHARTER TOTALS	38,787,956	166,398,351	205,186,307	161,495,589	43,690,719
TOTAL ALL DISTRICTS	494,404,800	2,132,849,159	2,627,253,959	2,099,942,361	527,311,599
Department of Education	34,655,216	182,899,001	217,554,217	189,794,426	27,759,791
TOTAL ALL DISTRICTS & DOE	529,060,016	2,315,748,160	2,844,808,176	2,289,736,786	555,071,390

Note: Income And Expenditures Adjusted For Within State Tuition (\$72,224,727). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

Figure 54 Sources of Educational Revenue in Delaware (2014-2015)



*Excludes "Within State Tuition"

TABLE 30
INCOME SOURCES BY DISTRICT
2014-2015

District	Revenue Receipts				Nonrevenue Receipts			Total Income
	State	Federal	Local	Total	State	Local	Total	
NEW CASTLE COUNTY								
Appoquinimink	80,507,197	2,837,629	36,276,844	119,621,670	432,988	0	432,988	120,054,658
Brandywine	86,338,070	6,775,231	77,738,515	170,851,815	977,928	0	977,928	171,829,744
Data Service Center	0	0	2,669,185	2,669,185	0	0	0	2,669,185
Christina	123,342,578	17,190,334	90,979,577	231,512,489	1,332,751	0	1,332,751	232,845,240
Del Autistic	21,109,023	0	10,349,101	31,458,124	0	0	0	31,458,124
Margaret S. Sterck	7,086,403	0	4,202,393	11,288,796	63,073	0	63,073	11,351,869
R.E.A.C.H	6,371,116	0	2,719,215	9,090,331	0	0	0	9,090,331
Christina ILC	8,359,541	0	6,091,345	14,450,885	0	0	0	14,450,885
Colonial	74,838,026	7,660,657	47,597,575	130,096,257	729,546	0	729,546	130,825,803
John G. Leach	7,088,212	0	3,151,706	10,239,918	11,873	0	11,873	10,251,791
NCC Votech	51,140,875	2,515,312	34,608,843	88,265,030	6,829,935	3,570,300	10,400,235	98,665,265
Red Clay	116,989,566	13,771,737	85,912,028	216,673,331	38,893,474	25,114,900	64,008,374	280,681,705
Meadowood	6,718,614	0	3,485,008	10,203,622	18,180	0	18,180	10,221,802
Red Clay ILC	7,810,345	0	6,732,489	14,542,834	0	0	0	14,542,834
COUNTY TOTALS	597,699,566	50,750,899	412,513,822	1,060,964,287	49,289,748	28,685,200	77,974,948	1,138,939,236
KENT COUNTY								
Caesar Rodney	60,641,792	5,287,388	15,114,000	81,043,179	485,472	0	485,472	81,528,651
John S. Charlton	11,335,241	0	1,562,814	12,898,055	26,961	0	26,961	12,925,016
Dover Air Base	0	0	8,166,923	7,316,721	0	0	0	7,316,721
Capital	66,904,027	8,197,295	26,320,272	101,421,595	8,135,428	0	8,135,428	109,557,023
Polytech	12,855,134	909,002	5,588,275	19,352,412	3,935,470	3,063,111	6,998,581	26,350,993
Lake Forest	36,089,016	2,629,815	12,190,835	50,909,667	1,645,518	493,400	2,138,918	53,048,585
Milford	36,467,374	3,085,576	9,154,885	48,707,835	333,316	0	333,316	49,041,151
Smyrna	46,496,686	2,499,949	12,474,523	61,471,158	2,903,553	1,237,500	4,141,053	65,612,211
COUNTY TOTALS	270,789,270	22,609,026	90,572,527	383,120,622	17,465,718	4,794,011	22,259,729	405,380,351
SUSSEX COUNTY								
Cape Henlopen	50,537,693	3,923,377	37,690,891	92,151,962	2,392,385	14,972,256	17,364,641	109,516,603
Delmar	11,089,999	792,611	1,964,468	13,847,078	100,940	592,322	693,262	14,540,339
Indian River	78,195,944	6,003,382	40,878,039	125,077,365	4,310,016	3,095,700	7,405,716	132,483,081
Howard T. Ennis	5,674,444	0	3,842,679	9,517,124	14,222	14,222	28,444	9,545,568
Laurel	18,773,000	1,866,553	6,665,305	27,304,857	15,343,364	4,795,100	20,138,464	47,443,321
Seaford	34,122,427	5,657,617	7,896,885	47,676,930	425,651	0	425,651	48,102,581
Sussex Technical	15,606,061	1,183,362	10,385,154	27,174,577	193,170	0	193,170	27,367,747
Woodbridge	23,091,132	2,668,804	7,187,942	32,947,877	184,106	0	184,106	33,131,983
COUNTY TOTALS	237,090,700	22,095,706	116,511,363	375,697,769	22,963,854	23,469,599	46,433,453	422,131,222
CHARTER TOTALS	93,519,061	7,308,426	63,510,079	164,337,567	1,387,208	673,576	2,060,784	166,398,351
TOTAL ALL DISTRICTS	1,199,098,597	102,764,057	683,107,792	1,984,120,244	91,106,529	57,622,386	148,728,915	2,132,849,159
Department of Education	76,676,157	106,222,844	0	182,899,001	0	0	0	182,899,001
TOTAL ALL DISTRICTS & DOE	1,275,774,754	208,986,901	683,107,792	2,167,019,245	91,106,529	57,622,386	148,728,915	2,315,748,160

Note: Local Revenue Receipts Adjusted For Within State Tuition (\$72,224,727). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 31
REVENUE RECEIPTS
STATE APPROPRIATIONS
2014-2015

Distirct	Division I Salaries	Division I OEC	Division II Energy	Division II All Other Cost	Division III Equalization	Trans- portation
NEW CASTLE COUNTY						
Appoquinimink	36,682,174	21,001,721	1,411,303	2,362,599	10,573,070	4,771,279
Brandywine	44,991,165	25,661,243	1,907,506	2,418,175	4,968,559	3,143,232
Data Service Center	0	0	0	0	0	0
Christina	59,779,357	34,358,725	2,690,115	3,417,482	6,903,844	7,536,764
Del Autistic	9,956,573	5,757,193	410,687	493,331	1,196,382	3,090,396
Margaret S. Sterck	3,421,466	1,957,094	107,700	129,373	330,044	1,060,566
R.E.A.C.H	2,635,954	1,576,303	127,716	153,416	391,382	1,486,344
Christina ILC	4,318,120	2,351,437	227,088	272,785	563,748	626,363
Colonial	36,678,389	21,300,642	1,706,278	2,131,536	4,515,868	5,083,295
John G. Leach	4,069,748	2,410,319	125,354	150,579	292,585	0
NCC Votech	20,780,991	12,327,591	1,569,455	1,923,305	2,782,594	4,225,985
Red Clay	57,583,933	33,674,198	2,608,810	3,335,556	6,830,673	5,848,683
Meadowood	3,215,529	1,942,037	142,277	170,908	397,724	850,139
Red Clay ILC	3,985,923	2,482,359	161,392	192,495	481,150	507,026
COUNTY TOTALS	288,099,322	166,800,862	13,195,681	17,151,540	40,227,623	38,230,073
KENT COUNTY						
Caesar Rodney	26,005,748	15,117,710	1,218,766	1,547,881	9,779,170	3,121,225
John S. Charlton	5,232,837	3,082,389	205,295	246,607	1,521,658	1,046,455
Dover Air Base	0	0	0	0	0	0
Capital	30,618,468	17,591,169	1,360,800	1,690,299	8,386,262	3,699,981
Polytech	5,587,013	3,121,914	393,910	486,340	1,835,689	1,036,706
Lake Forest	14,673,869	8,565,954	676,467	860,074	5,685,981	2,129,707
Milford	16,430,637	9,400,161	722,805	912,425	5,135,943	2,724,447
Smyrna	20,805,301	11,931,556	985,079	1,244,178	7,675,732	2,231,572
COUNTY TOTALS	119,353,873	68,810,853	5,563,122	6,987,804	40,020,435	15,990,094
SUSSEX COUNTY						
Cape Henlopen	26,313,169	15,597,011	1,037,237	1,306,124	544,492	4,276,887
Delmar	4,910,551	2,776,594	168,729	399,286	1,862,746	469,388
Indian River	41,161,620	23,559,122	1,801,583	2,277,025	1,074,962	5,295,779
Howard T. Ennis	2,773,234	1,474,344	120,533	144,788	72,117	1,089,428
Laurel	8,526,612	4,770,696	387,676	483,766	2,613,705	1,307,128
Seaford	15,652,025	9,074,528	690,590	869,924	4,726,647	1,982,422
Sussex Technical	6,728,210	3,758,493	400,108	735,423	187,823	1,659,022
Woodbridge	9,822,678	5,694,952	438,860	548,087	2,940,448	1,716,636
COUNTY TOTALS	115,888,098	66,705,742	5,045,316	6,764,423	14,022,940	17,796,691
CHARTER TOTALS	1,239,086	728,573	50,843	61,074	369,573	37,800
TOTAL ALL DISTRICTS	524,580,379	303,046,030	23,854,962	30,964,841	94,640,571	72,054,658
Department of Education	11,743,558	4,864,157	75,000	4,371	0	0
TOTAL ALL DISTRICTS & DOE	536,323,937	307,910,187	23,929,962	30,969,212	94,640,571	72,054,658

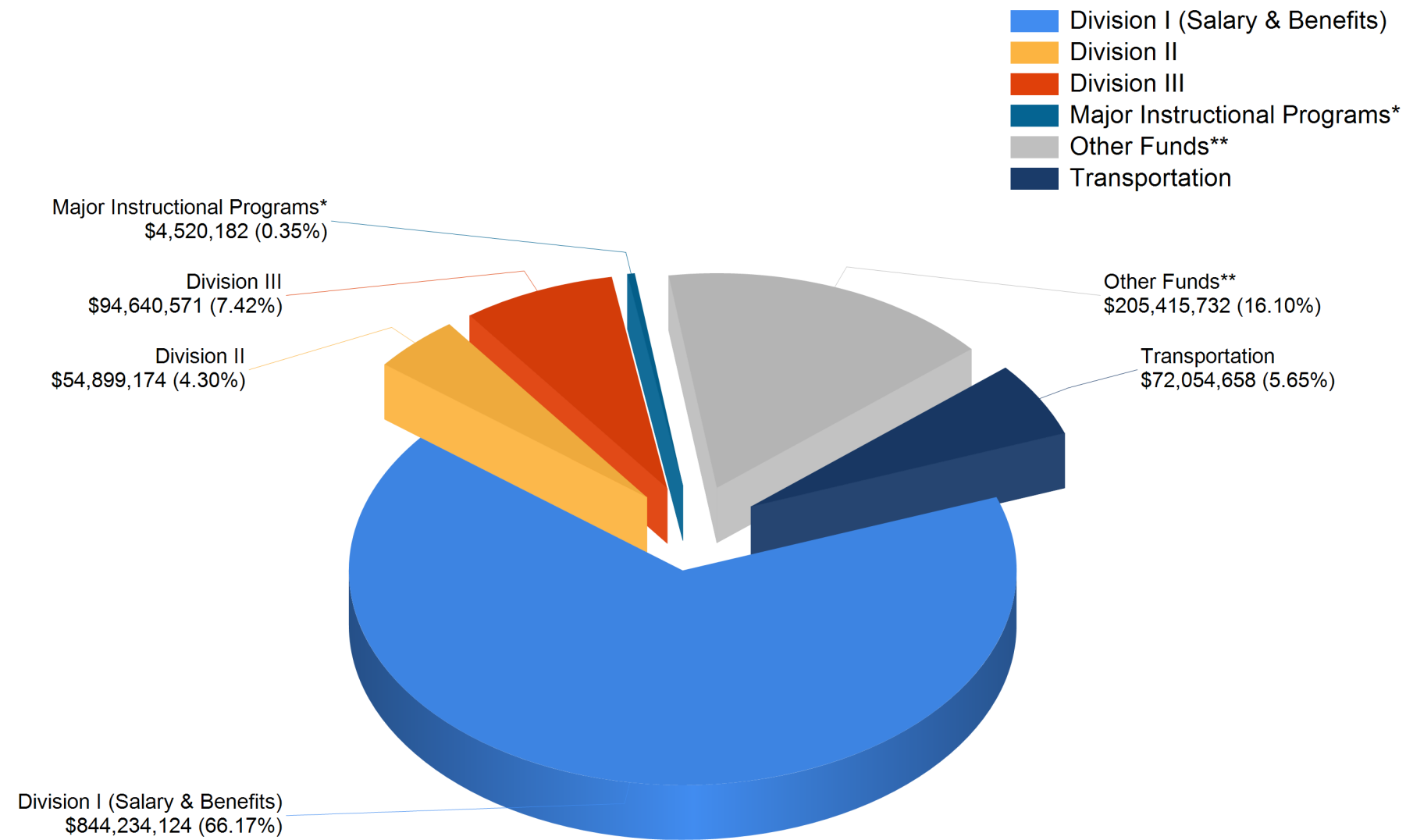
Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 31 (CONTINUED)
REVENUE RECEIPTS
STATE APPROPRIATIONS
2014-2015

District	Academic Excellence *	Related Services **	Other State	Total State
NEW CASTLE COUNTY				
Appoquinimink	1,400	4,931	3,698,722	80,507,197
Brandywine	0	0	3,248,190	86,338,070
Data Service Center	0	0	0	0
Christina	0	539,075	8,117,216	123,342,578
Del Autistic	0	0	204,461	21,109,023
Margaret S. Sterck	0	0	80,160	7,086,403
R.E.A.C.H	0	0	0	6,371,116
Christina ILC	0	0	0	8,359,541
Colonial	375,550	191,881	2,854,587	74,838,026
John G. Leach	0	0	39,627	7,088,212
NCC Votech	193,200	99,022	7,238,731	51,140,875
Red Clay	14,700	1,253,595	5,839,418	116,989,566
Meadowood	0	0	0	6,718,614
Red Clay ILC	0	0	0	7,810,345
COUNTY TOTALS	584,850	2,088,503	31,321,111	597,699,566
KENT COUNTY				
Caesar Rodney	0	246,528	3,604,764	60,641,792
John S. Charlton	0	0	0	11,335,241
Dover Air Base	0	0	0	0
Capital	256,550	225,573	3,074,925	66,904,027
Polytech	9,450	15,613	368,500	12,855,134
Lake Forest	26,250	120,388	3,350,326	36,089,016
Milford	51,100	33,281	1,056,574	36,467,374
Smyrna	0	27,118	1,596,149	46,496,686
COUNTY TOTALS	343,350	668,502	13,051,237	270,789,270
SUSSEX COUNTY				
Cape Henlopen	0	0	1,462,773	50,537,693
Delmar	51,450	32,049	419,206	11,089,999
Indian River	0	362,396	2,663,457	78,195,944
Howard T. Ennis	0	0	0	5,674,444
Laurel	84,000	85,463	513,954	18,773,000
Seaford	0	0	1,126,291	34,122,427
Sussex Technical	64,750	0	2,072,232	15,606,061
Woodbridge	80,500	74,369	1,774,601	23,091,132
COUNTY TOTALS	280,700	554,277	10,032,513	237,090,700
CHARTER TOTALS	0	0	91,021,799	93,519,061
TOTAL ALL DISTRICTS	1,208,900	3,311,282	145,426,661	1,199,098,597
Department of Education	0	0	59,989,071	76,676,157
TOTAL ALL DISTRICTS & DOE	1,208,900	3,311,282	205,415,732	1,275,774,754

*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 (2014-2015)



*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

TABLE 32
REVENUE RECEIPTS
FEDERAL SOURCES
2014-2015

District	IASA Title I	ARRA	IDEA-B Basic	IDEA-B Pre-School	IASA Migrant	IASA Title II
NEW CASTLE COUNTY						
Appoquinimink	716,045	0	1,532,268	39,482	0	364,280
Brandywine	2,035,083	0	2,383,037	73,554	0	621,532
Data Service Center	0	0	0	0	0	0
Christina	7,214,425	0	7,178,479	63,815	0	1,071,462
Del Autistic	0	0	0	0	0	0
Margaret S. Sterck	0	0	0	0	0	0
R.E.A.C.H	0	0	0	0	0	0
Christina ILC	0	0	0	0	0	0
Colonial	3,242,436	0	2,491,725	112,929	0	740,664
John G. Leach	0	0	0	0	0	0
NCC Votech	951,746	0	740,321	0	0	274,390
Red Clay	7,945,713	0	3,530,205	61,304	0	998,990
Meadowood	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0
COUNTY TOTALS	22,105,448	0	17,856,035	351,083	0	4,071,317
KENT COUNTY						
Caesar Rodney	2,410,040	0	1,607,573	48,857	0	565,355
John S. Charlton	0	0	0	0	0	0
Dover Air Base	0	0	0	0	0	0
Capital	3,778,811	0	1,615,534	48,492	0	611,408
Polytech	201,894	0	276,544	0	0	47,288
Lake Forest	1,057,885	0	659,702	14,573	0	260,717
Milford	1,531,202	0	783,524	87,883	0	324,582
Smyrna	973,479	0	908,466	25,341	0	404,483
COUNTY TOTALS	9,953,312	0	5,851,343	225,146	0	2,213,833
SUSSEX COUNTY						
Cape Henlopen	1,608,337	0	890,328	30,365	0	421,190
Delmar	346,208	0	227,484	1,300	0	90,240
Indian River	2,720,456	0	1,681,642	69,199	0	512,280
Howard T. Ennis	0	0	0	0	0	0
Laurel	886,847	0	531,385	17,830	0	202,209
Seaford	2,942,892	0	1,001,100	18,914	0	583,249
Sussex Technical	254,576	0	198,471	0	0	77,206
Woodbridge	1,354,447	0	448,383	48,535	0	258,600
COUNTY TOTALS	10,113,762	0	4,978,794	186,144	0	2,144,974
CHARTER TOTALS	3,008,567	0	1,447,333	8,650	0	754,601
TOTAL ALL DISTRICTS	45,181,088	0	30,133,505	771,022	0	9,184,725
Department of Education	3,735,474	138,562	0	0	475,744	635,931
TOTAL ALL DISTRICTS & DOE	48,916,562	138,562	30,133,505	771,022	475,744	9,820,656

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

TABLE 32 (CONTINUED)
REVENUE RECEIPTS
FEDERAL SOURCES
2014-2015

District	Vocational Education	Adult Basic Education	Other	Total Federal
NEW CASTLE COUNTY				
Appoquinimink	83,734	40,052	61,769	2,837,629
Brandywine	321,965	0	1,340,060	6,775,231
Data Service Center	0	0	0	0
Christina	521,003	85,011	1,056,140	17,190,334
Del Autistic	0	0	0	0
Margaret S. Sterck	0	0	0	0
R.E.A.C.H	0	0	0	0
Christina ILC	0	0	0	0
Colonial	214,309	0	858,593	7,660,657
John G. Leach	0	0	0	0
NCC Votech	218,601	28,654	301,600	2,515,312
Red Clay	287,669	0	947,857	13,771,737
Meadowood	0	0	0	0
Red Clay ILC	0	0	0	0
COUNTY TOTALS	1,647,281	153,717	4,566,018	50,750,899
KENT COUNTY				
Caesar Rodney	183,072	0	472,491	5,287,388
John S. Charlton	0	0	0	0
Dover Air Base	0	0	0	0
Capital	368,804	0	1,774,246	8,197,295
Polytech	123,772	247,745	11,760	909,002
Lake Forest	72,025	0	564,914	2,629,815
Milford	104,890	0	253,495	3,085,576
Smyrna	98,925	0	89,255	2,499,949
COUNTY TOTALS	951,488	247,745	3,166,161	22,609,026
SUSSEX COUNTY				
Cape Henlopen	58,425	0	914,733	3,923,377
Delmar	36,908	0	90,471	792,611
Indian River	241,837	18,367	759,600	6,003,382
Howard T. Ennis	0	0	0	0
Laurel	64,224	0	164,058	1,866,553
Seaford	88,334	0	1,023,128	5,657,617
Sussex Technical	131,316	94,400	427,392	1,183,362
Woodbridge	68,335	0	490,503	2,668,804
COUNTY TOTALS	689,380	112,768	3,869,885	22,095,706
CHARTER TOTALS	16,638	0	2,072,638	7,308,426
TOTAL ALL DISTRICTS	3,304,786	514,229	13,674,702	102,764,057
Department of Education	466,632	730,640	100,039,860	106,222,844
TOTAL ALL DISTRICTS & DOE	3,771,418	1,244,870	113,714,562	208,986,901

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

TABLE 33
REVENUE RECEIPTS
LOCAL SOURCES
2014-2015

District	Current Expenses						Total
	Current Operations	Tuition Incoming	Interest Received	Rent Income	Athletic Funds	Other	
NEW CASTLE COUNTY							
Appoquinimink	18,722,218	0	72,307	187,430	105,817	2,612,866	21,700,638
Brandywine	54,073,964	99,440	124,730	228,249	36,112	4,583,748	59,146,243
Data Service Center	0	0	0	0	0	2,669,185	2,669,185
Christina	77,127,062	0	186,060	0	0	22,901,245	
Del Autistic	0	10,338,992	10,109	0	0	0	10,349,101
Margaret S. Sterck	0	4,498,985	0	0	0	0	4,498,985
R.E.A.C.H	0	2,719,215	0	0	0	0	2,719,215
Christina ILC	0	6,384,997	6,347	0	0	0	6,391,345
Colonial	34,813,183	0	154,114	23,068	29,813	2,031,620	37,051,799
John G. Leach	0	0	0	0	0	0	3,151,706
NCC Votech	26,630,699	0	80,099	330	42,064	5,469,340	32,222,533
Red Clay	60,568,299	202,502	172,931	202,502	54,780	15,273,234	76,474,249
Meadowood	0	3,414,536	70,472	0	0	0	3,485,008
Red Clay ILC	6,714,067	15,872	0	0	0	2,550	6,732,489
COUNTY TOTALS	278,649,493	27,674,539	877,170	641,579	268,586	55,543,789	266,592,495
KENT COUNTY							
Caesar Rodney	4,473,657	2,573,926	65,584	0	64,591	5,664,820	12,842,577
John S. Charlton	0	1,486,195	11,805	0	0	0	1,562,814
Dover Air Base	0	0	0	0	0	8,166,923	8,166,923
Capital	11,094,976	183,453	103,113	26,038	55,907	3,535,620	14,999,107
Polytech	4,253,569	0	41,299	0	23,966	615,121	4,933,956
Lake Forest	4,352,290	0	39,092	6,506	28,435	5,697,153	10,123,476
Milford	4,634,510	0	0	16,013	31,045	2,379,380	7,060,949
Smyrna	6,836,038	0	44,290	0	51,131	2,635,021	9,566,480
COUNTY TOTALS	35,645,040	4,243,574	305,183	48,558	255,075	28,694,038	69,256,282
SUSSEX COUNTY							
Cape Henlopen	19,142,817	0	115,104	157,088	82,244	3,417,347	22,914,600
Delmar	795,287	33,412	6,796	0	47,887	732,244	1,615,626
Indian River	26,990,714	3,482,918	136,680	61,026	82,093	6,565,680	37,319,111
Howard T. Ennis	0	3,725,016	3,965	0	0	115,022	3,844,004
Laurel	1,947,378	63,973	15,020	0	35,453	1,921,973	3,983,797
Seaford	4,217,788	128,840	43,088	6,169	14,977	1,184,702	5,595,563
Sussex Technical	7,549,869	0	24,966	600	43,410	1,631,964	9,250,809
Woodbridge	2,379,484	1,094,372	23,890	0	31,245	2,357,443	5,886,434
COUNTY TOTALS	63,023,338	8,528,531	369,509	224,883	337,309	17,926,375	90,409,944
CHARTER TOTALS	5,338,904	39,440,533	217,226	5,679	122,665	17,080,894	62,205,900
TOTAL ALL DISTRICTS	382,656,774	79,887,177	1,769,088	920,699	983,635	119,245,095	488,464,621
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	382,656,774	79,887,177	1,769,088	920,699	983,635	119,245,095	488,464,621

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

TABLE 33 (CONTINUED)
REVENUE RECEIPTS
LOCAL SOURCES
2014-2015

District	Other Than Current Expenses					Net Revenue Receipts
	Tuition Outgoing	Debt Service	Interest Construction Fund	Taxes For Minor Capital	Total Other	
NEW CASTLE COUNTY						
Appoquinimink	7,733,523	6,543,905	12,534	1,814,608	16,104,570	36,276,844
Brandywine	11,421,548	8,603,498	0	1,459,957	21,485,003	77,738,515
Data Service Center	0	0	0	0	0	2,669,185
Christina	25,999,813	7,401,757	18,081	3,269,795	36,689,447	90,979,577
Del Autistic	0	0	0	0	0	10,349,101
Margaret S. Sterck	0	0	0	0	0	4,202,393
R.E.A.C.H	0	0	0	0	0	2,719,215
Christina ILC	0	0	0	0	0	6,091,345
Colonial	7,826,671	5,233,412	0	1,514,325	14,574,408	47,597,575
John G. Leach	0	0	0	0	0	3,151,706
NCC Votech	0	2,519,275	13,401	0	2,532,676	34,608,843
Red Clay	17,720,139	7,103,973	107,076	2,620,991	27,552,180	85,912,028
Meadowood	0	0	0	0	0	3,485,008
Red Clay ILC	0	0	0	0	0	6,732,489
COUNTY TOTALS	70,701,694	37,405,821	151,092	10,679,676	118,938,283	412,513,822
KENT COUNTY						
Caesar Rodney	3,019,802	1,786,906	3,475	321,698	5,131,881	15,114,000
John S. Charlton	0	0	0	0	0	1,562,814
Dover Air Base	0	0	0	0	0	8,166,923
Capital	3,910,045	6,996,752	27,226	964,450	11,898,473	26,320,272
Polytech	0	607,171	7,867	39,281	654,319	5,588,275
Lake Forest	1,522,018	691,149	2,445	307,363	2,522,975	12,190,835
Milford	2,036,700	1,499,544	0	225,044	3,761,288	9,154,885
Smyrna	1,696,125	2,017,537	11,244	725,064	4,449,969	12,474,523
COUNTY TOTALS	12,184,689	13,599,059	52,256	2,582,900	28,418,906	90,572,527
SUSSEX COUNTY						
Cape Henlopen	9,879,453	5,164,049	18,531	235,668	15,297,701	37,690,891
Delmar	642,674	308,229	583	66,450	1,017,936	1,964,468
Indian River	7,633,697	3,917,235	20,043	617,849	12,188,824	40,878,039
Howard T. Ennis	0	0	0	0	0	3,842,679
Laurel	934,574	1,408,827	63,618	303,820	2,710,839	6,665,305
Seaford	863,031	1,044,874	10,322	546,222	2,464,450	7,896,885
Sussex Technical	0	1,029,185	22,007	183,123	1,234,315	10,385,154
Woodbridge	821,900	1,343,523	9,141	333,808	2,508,373	7,187,942
COUNTY TOTALS	20,775,331	14,215,922	144,246	2,286,940	37,422,439	116,511,363
CHARTER TOTALS	1,304,179	0	0	0	1,304,179	63,510,079
TOTAL ALL DISTRICTS	104,965,893	65,220,802	347,594	15,549,516	186,083,806	683,107,792
Department of Education	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	104,965,893	65,220,802	347,594	15,549,516	186,083,806	683,107,792

Note: Revenue Receipts Adjusted For Within State Tuition (\$72,224,727). 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, 2014 ENROLLMENT
2014-2015

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	9,877	8,151	287	1,896	0	302	783	663	185	3,673	12,111
Brandywine	10,740	8,039	631	5,035	9	463	1,063	801	136	7,238	15,908
Data Service Center	0	0	0	0	0	0	0	0	0	0	0
Christina	16,255	7,588	1,058	4,745	0	1,420	1,599	455	202	5,597	14,243
Del Autistic	0	0	0	0	0	0	0	0	0	0	0
Margaret S. Sterck	0	0	0	0	0	0	0	0	0	0	0
R.E.A.C.H	0	0	0	0	0	0	0	0	0	0	0
Christina ILC	0	0	0	0	0	0	0	0	0	0	0
Colonial	9,825	7,617	780	3,543	0	228	797	533	154	4,845	13,241
John G. Leach	0	0	0	0	0	0	0	0	0	0	0
NCC Votech	4,629	11,048	543	5,753	0	1,208	0	544	3	7,477	19,068
Red Clay	16,302	7,176	845	3,715	12	963	1,087	436	167	5,270	13,291
Meadowood	0	0	0	0	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0	0	0	0	0
COUNTY TOTALS	67,628	8,838	750	4,120	409	848	1,045	553	160	6,100	15,688
KENT COUNTY											
Caesar Rodney	7,249	8,366	729	617	355	799	417	247	45	2,085	11,180
John S. Charlton	0	0	0	0	0	0	0	0	0	0	0
Dover Air Base	490	0	0	0	0	16,667	0	0	0	16,667	14,932
Capital	6,665	10,038	1,230	1,665	28	558	587	1,050	149	3,949	15,217
Polytech	1,192	10,785	763	3,568	0	571	0	509	40	4,688	16,235
Lake Forest	3,812	9,467	690	1,142	0	1,514	399	181	81	3,198	13,355
Milford	4,197	8,689	735	1,104	0	578	485	357	54	2,181	11,605
Smyrna	5,279	8,808	474	1,295	0	517	321	382	139	2,363	11,644
COUNTY TOTALS	28,884	9,375	783	1,234	147	1,015	422	471	91	3,136	13,264
SUSSEX COUNTY											
Cape Henlopen	5,075	9,958	773	3,772	0	743	1,947	1,018	50	7,427	18,158
Delmar	1,367	8,113	580	582	24	576	470	225	49	1,437	10,130
Indian River	9,842	7,945	610	2,742	354	696	776	398	65	4,153	12,709
Howard T. Ennis	0	0	0	0	0	0	0	0	0	0	0
Laurel	2,177	8,623	857	895	29	906	429	647	169	3,062	12,542
Seaford	3,509	9,724	1,612	1,202	37	356	246	298	159	2,250	13,587
Sussex Technical	1,545	10,101	766	4,887	0	1,101	0	666	133	6,722	17,589
Woodbridge	2,384	9,686	1,119	998	459	1,012	345	564	144	3,015	13,820
COUNTY TOTALS	25,899	9,154	853	2,433	329	728	802	549	94	4,499	14,506
CHARTER TOTALS	12,521	7,469	584	426	3,150	1,392	104	0	0	5,072	13,125
TOTAL ALL DISTRICTS	134,932	8,887	762	2,836	592	911	778	483	118	5,063	14,705
Department of Education	0	0	0	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	134,932	9,455	1,549	2,836	592	911	778	483	118	5,063	16,060

*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 (\$72,224,727).

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 Resources & Data Development

TABLE 35
DISTRICT REVENUE RECEIPTS PER PUPIL BASED ON AVERAGE DAILY ATTENDANCE (ADA)
2014-2015

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	9,735	8,270	291	1,923	0	306	794	672	188	3,726	3,726
Brandywine	10,412	8,292	651	5,193	10	478	1,097	826	140	7,466	7,466
Data Service Center	0	0	0	0	0	0	0	0	0	0	0
Christina	14,810	8,328	1,161	5,208	0	1,559	1,756	500	222	6,143	6,143
Del Autistic	387	54,545	0	0	26,716	26	0	0	0	26,742	26,742
Margaret S. Sterck	123	57,613	0	0	36,577	0	0	0	0	34,166	34,166
R.E.A.C.H	159	40,070	0	0	17,102	0	0	0	0	17,102	17,102
Christina ILC	97	86,181	0	0	65,825	65	0	0	0	62,797	62,797
Colonial	9,255	8,086	828	3,762	0	242	846	565	164	5,143	5,143
John G. Leach	63	112,511	0	0	0	0	0	0	0	50,027	50,027
NCC Votech	4,341	11,781	579	6,135	0	1,288	0	580	3	7,973	7,973
Red Clay	15,334	7,629	898	3,950	13	1,024	1,156	463	178	5,603	5,603
Meadowood	146	46,018	0	0	23,387	483	0	0	0	23,870	23,870
Red Clay ILC	100	78,103	0	67,141	159	26	0	0	0	67,325	67,325
COUNTY TOTALS	64,962	9,201	781	4,289	426	883	1,088	576	167	6,350	16,332
KENT COUNTY											
Caesar Rodney	6,520	9,301	811	686	395	889	463	274	50	2,318	2,318
John S. Charlton	218	51,997	0	0	6,817	54	0	0	0	7,169	7,169
Dover Air Base	618	0	0	0	0	13,215	0	0	0	13,215	13,215
Capital	6,303	10,615	1,301	1,760	29	590	620	1,110	157	4,176	4,176
Polytech	1,137	11,306	799	3,741	0	598	0	534	41	4,915	4,915
Lake Forest	3,538	10,200	743	1,230	0	1,631	430	195	88	3,446	3,446
Milford	3,966	9,195	778	1,169	0	612	514	378	57	2,308	2,308
Smyrna	5,017	9,268	498	1,363	0	544	338	402	147	2,486	2,486
COUNTY TOTALS	27,317	9,913	828	1,305	155	1,073	446	498	96	3,316	14,025
SUSSEX COUNTY											
Cape Henlopen	4,791	10,548	819	3,996	0	787	2,062	1,078	53	7,867	7,867
Delmar	1,343	8,258	590	592	25	586	479	230	50	1,463	1,463
Indian River	9,227	8,475	651	2,925	377	742	827	425	69	4,430	4,430
Howard T. Ennis	121	46,896	0	0	30,785	983	0	0	0	31,758	31,758
Laurel	2,006	9,358	930	971	32	983	466	702	183	3,323	3,323
Seaford	3,304	10,328	1,712	1,277	39	378	261	316	168	2,390	2,390
Sussex Technical	858	18,189	1,379	8,799	0	1,982	0	1,200	239	12,104	12,104
Woodbridge	2,263	10,204	1,179	1,051	484	1,066	363	594	152	3,176	3,176
COUNTY TOTALS	23,913	9,915	924	2,636	357	789	869	594	102	4,872	15,711
CHARTER TOTALS	11,635	8,038	628	459	3,390	1,498	112	0	0	5,459	14,124
TOTAL ALL DISTRICTS	127,827	9,381	804	2,994	625	962	821	510	124	5,344	15,522
Department of Education	0	0	0	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	127,827	9,980	1,635	2,994	625	962	821	510	124	5,344	16,953

*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 (\$72,224,727).

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 Resources & Data Development

TABLE 36
NONREVENUE RECEIPTS
2014-2015

District	Sale of Bonds			Other State	Local			Total Nonrevenue Receipts
	State	Local	Total		Sale of Property	Insurance Adjustments	Other Nonrevenue	
NEW CASTLE COUNTY								
Appoquinimink	432,988	0	432,988	0	0	0	0	432,988
Brandywine	977,928	0	977,928	0	0	0	0	977,928
Data Service Center	0	0	0	0	0	0	0	0
Christina	1,332,751	0	1,332,751	0	0	0	0	1,332,751
Del Autistic	0	0	0	0	0	0	0	0
Margaret S. Sterck	63,073	0	63,073	0	0	0	0	63,073
R.E.A.C.H	0	0	0	0	0	0	0	0
Christina ILC	0	0	0	0	0	0	0	0
Colonial	729,546	0	729,546	0	0	0	0	729,546
John G. Leach	11,873	0	11,873	0	0	0	0	11,873
NCC Votech	6,829,935	3,570,300	10,400,235	0	0	0	0	10,400,235
Red Clay	38,893,474	25,114,900	64,008,374	0	0	0	0	64,008,374
Meadowood	18,180	0	18,180	0	0	0	0	18,180
Red Clay ILC	0	0	0	0	0	0	0	0
COUNTY TOTALS	49,289,748	28,685,200	77,974,948	0	0	0	0	77,974,948
KENT COUNTY								
Caesar Rodney	485,472	0	485,472	0	0	0	0	485,472
John S. Charlton	26,961	0	26,961	0	0	0	0	26,961
Dover Air Base	0	0	0	0	0	0	0	0
Capital	8,135,428	0	8,135,428	0	0	0	0	8,135,428
Polytech	1,976,169	980,000	2,956,169	1,959,301	0	0	2,083,111	6,998,581
Lake Forest	1,645,518	493,400	2,138,918	0	0	0	0	2,138,918
Milford	333,316	0	333,316	0	0	0	0	333,316
Smyrna	2,903,553	1,237,500	4,141,053	0	0	0	0	4,141,053
COUNTY TOTALS	15,506,417	2,710,900	18,217,317	1,959,301	0	0	2,083,111	22,259,729
SUSSEX COUNTY								
Cape Henlopen	2,392,385	1,838,700	4,231,085	0	0	0	13,133,556	17,364,641
Delmar	100,940	0	100,940	0	0	0	592,322	693,262
Indian River	4,310,016	3,095,700	7,405,716	0	0	0	0	7,405,716
Howard T. Ennis	14,222	0	14,222	0	0	0	14,222	28,444
Laurel	15,343,364	4,795,100	20,138,464	0	0	0	0	20,138,464
Seaford	425,651	0	425,651	0	0	0	0	425,651
Sussex Technical	193,170	0	193,170	0	0	0	0	193,170
Woodbridge	184,106	0	184,106	0	0	0	0	184,106
COUNTY TOTALS	22,963,854	9,729,500	32,693,354	0	0	0	13,740,099	46,433,453
CHARTER TOTALS	1,370,048	0	1,370,048	17,160	0	0	673,576	2,060,784
TOTAL ALL DISTRICTS	89,130,068	41,125,600	130,255,668	1,976,461	0	0	16,496,786	148,728,915
Department of Education	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	89,130,068	41,125,600	130,255,668	1,976,461	0	0	16,496,786	148,728,915

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

TABLE 37
TOTAL EXPENSES
SUMMARY BY DISTRICT
2014-2015

District	Current Expenses	Community Service	Adult Non-Public	Facilities Construction	Debt Service	Total Expenses
NEW CASTLE COUNTY						
Appoquinimink	110,874,485	0	438,891	916,424	6,271,135	118,500,935
Brandywine	160,680,219	0	74,284	959,507	8,063,874	169,777,884
Data Service Center	2,758,140	0	0	0	0	2,758,140
Christina	227,563,371	0	1,086,101	1,163,499	7,273,497	237,086,468
Del Autistic	31,009,596	0	0	0	0	31,009,596
Margaret S. Sterck	11,316,513	0	0	101,759	0	11,418,272
R.E.A.C.H	8,856,944	0	0	0	0	8,856,944
Christina ILC	13,038,794	0	0	0	0	13,038,794
Colonial	124,566,811	0	17,201	599,869	5,405,547	130,589,429
John G. Leach	10,304,889	0	0	3,763	0	10,308,652
NCC Votech	76,653,010	0	9,601,547	1,734,497	2,547,898	90,536,953
Red Clay	207,996,061	0	711,719	17,846,662	8,138,116	234,692,558
Meadowood	10,246,953	0	0	14,099	0	10,261,052
Red Clay ILC	15,198,098	0	0	0	0	15,198,098
COUNTY TOTALS	1,011,063,885	0	11,929,744	23,340,078	37,700,068	1,084,033,775
KENT COUNTY						
Caesar Rodney	78,462,283	0	47,871	704,832	1,923,682	81,138,667
John S. Charlton	13,356,010	0	0	33,473	0	13,389,483
Dover Air Base	7,341,732	0	0	0	0	7,341,732
Capital	95,217,341	0	24,205	21,057,629	7,273,266	123,572,441
Polytech	18,630,296	0	4,462,033	5,855,303	709,175	29,656,807
Lake Forest	45,102,130	0	4,105,299	722,583	608,644	50,538,657
Milford	47,163,070	0	21,959	338,995	1,648,840	49,172,863
Smyrna	58,883,407	0	16,214	2,713,578	2,481,661	64,095,220
COUNTY TOTALS	364,156,269	0	8,677,581	31,426,392	14,645,269	418,905,871
SUSSEX COUNTY						
Cape Henlopen	77,413,938	0	23,979,681	2,901,209	3,336,638	107,631,467
Delmar	14,038,055	0	592,322	102,692	310,331	14,469,347
Indian River	124,866,608	0	138,055	6,845,378	3,598,183	135,448,225
Howard T. Ennis	9,506,328	0	0	14,222	98,586	9,619,136
Laurel	24,505,443	0	5,992	17,692,477	1,805,657	44,009,570
Seaford	47,164,216	0	8,931	6,674,589	1,400,093	55,247,828
Sussex Technical	22,935,500	0	3,134,991	2,907,366	1,154,793	29,297,304
Woodbridge	33,082,546	0	6,027	5,229,232	1,466,444	39,784,249
COUNTY TOTALS	353,512,634	0	27,865,998	42,367,166	13,170,725	435,507,125
CHARTER TOTALS	160,718,850	0	0	12,626,053	3,007,067	161,495,589
TOTAL ALL DISTRICTS	1,889,451,638	0	48,473,322	109,759,690	68,523,128	2,099,942,361
Department of Education	184,549,100	2,165,180	3,080,146	0	0	189,794,426
TOTAL ALL DISTRICTS & DOE	2,074,000,738	2,165,180	51,553,467	109,759,690	68,523,128	2,289,736,786

Note: Current Expenses and Total Expenses Adjusted For Within State Tuition (\$72,224,727). 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
2014-2015

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	48,168	390,723	0	0	438,891
Brandywine	0	0	0	74,284	0	0	0	74,284
Data Service Center	0	0	0	0	0	0	0	0
Christina	0	0	0	49,062	1,037,039	0	0	1,086,101
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	17,201	0	0	0	17,201
John G. Leach	0	0	0	0	0	0	0	0
NCC Votech	0	0	0	85,060	4,779,243	0	4,737,244	9,601,547
Red Clay	0	0	0	106,933	604,786	0	0	711,719
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	380,709	6,811,791	0	4,737,244	11,929,744
KENT COUNTY								
Caesar Rodney	0	0	0	47,871	0	0	0	47,871
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	24,205	0	0	0	24,205
Polytech	0	0	0	33,583	3,855,768	0	572,682	4,462,033
Lake Forest	0	0	0	16,864	0	0	4,088,436	4,105,299
Milford	0	0	0	21,959	0	0	0	21,959
Smyrna	0	0	0	16,214	0	0	0	16,214
COUNTY TOTALS	0	0	0	160,695	3,855,768	0	4,661,118	8,677,581
SUSSEX COUNTY								
Cape Henlopen	0	0	0	16,008	0	0	23,963,673	23,979,681
Delmar	0	0	0	0	0	0	592,322	592,322
Indian River	0	0	0	45,035	93,020	0	0	138,055
Howard T. Ennis	0	0	0	0	0	0	0	0
Laurel	0	0	0	5,992	0	0	0	5,992
Seaford	0	0	0	8,931	0	0	0	8,931
Sussex Technical	0	0	0	100,893	3,034,098	0	0	3,134,991
Woodbridge	0	0	0	6,027	0	0	0	6,027
COUNTY TOTALS	0	0	0	182,886	3,127,117	0	24,555,995	27,865,998
CHARTER TOTALS	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS	0	0	0	724,289	13,794,676	0	33,954,356	48,473,322
Department of Education	2,165,180	0	2,165,180	1,369,686	1,710,459	0	0	3,080,146
TOTAL ALL DISTRICTS & DOE	2,165,180	0	2,165,180	2,093,976	15,505,135	0	33,954,356	51,553,467

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

TABLE 50
FACILITES ACQUISITION / CONSTRUCTION SERVICES
AND DEBT SERVICE
2014-2015

District	Facilites Acquisition / Construction Services				Debt Service		
	Other Costs	Buildings & Sites	Equipment	Total Facilites/ Construction	Principal Of Debt	Interest On Debt	Total Debt Service
NEW CASTLE COUNTY							
Appoquinimink	916,424	0	0	916,424	4,258,580	2,012,555	6,271,135
Brandywine	233,996	704,075	21,435	959,507	5,575,519	2,488,355	8,063,874
Data Service Center	0	0	0	0	0	0	0
Christina	1,159,899	0	3,600	1,163,499	5,371,908	1,901,589	7,273,497
Del Autistic	0	0	0	0	0	0	0
Margaret S. Sterck	101,759	0	0	101,759	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	517,589	82,280	0	599,869	3,683,702	1,721,846	5,405,547
John G. Leach	3,763	0	0	3,763	0	0	0
NCC Votech	678,697	982,638	73,163	1,734,497	1,690,406	857,492	2,547,898
Red Clay	1,298,251	16,548,410	0	17,846,662	5,559,350	2,578,766	8,138,116
Meadowood	14,099	0	0	14,099	0	0	0
Red Clay ILC	0	0	0	0	0	0	0
COUNTY TOTALS	4,924,478	18,317,403	98,197	23,340,078	26,139,465	11,560,603	37,700,068
KENT COUNTY							
Caesar Rodney	544,108	140,084	20,640	704,832	1,353,135	570,547	1,923,682
John S. Charlton	33,473	0	0	33,473	0	0	0
Dover Air Base	0	0	0	0	0	0	0
Capital	18,268,041	0	2,789,587	21,057,629	4,847,460	2,425,806	7,273,266
Polytech	4,614,378	1,231,425	9,500	5,855,303	455,980	253,195	709,175
Lake Forest	720,087	1,047	1,449	722,583	421,725	186,919	608,644
Milford	297,616	0	41,378	338,995	1,061,205	587,635	1,648,840
Smyrna	2,191,360	216,245	305,973	2,713,578	1,611,428	870,233	2,481,661
COUNTY TOTALS	26,669,064	1,588,801	3,168,527	31,426,392	9,750,933	4,894,336	14,645,269
SUSSEX COUNTY							
Cape Henlopen	1,099,006	1,796,644	5,560	2,901,209	2,217,283	1,119,355	3,336,638
Delmar	102,692	0	0	102,692	242,470	67,861	310,331
Indian River	1,331,730	5,505,962	7,686	6,845,378	2,530,575	1,067,608	3,598,183
Howard T. Ennis	14,222	0	0	14,222	74,125	24,461	98,586
Laurel	17,620,699	0	71,778	17,692,477	1,168,440	637,217	1,805,657
Seaford	1,169,795	5,504,794	0	6,674,589	981,560	418,533	1,400,093
Sussex Technical	2,905,167	0	2,199	2,907,366	781,495	373,298	1,154,793
Woodbridge	3,504,951	622,421	1,101,859	5,229,232	976,835	489,609	1,466,444
COUNTY TOTALS	27,748,263	13,429,820	1,189,083	42,367,166	8,972,783	4,197,943	13,170,725
CHARTER TOTALS	0	12,626,053	0	12,626,053	1,659,831	1,347,236	3,007,067
TOTAL ALL DISTRICTS	59,341,805	45,962,077	4,455,808	109,759,690	46,523,011	22,000,118	68,523,128
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	59,341,805	45,962,077	4,455,808	109,759,690	46,523,011	22,000,118	68,523,128

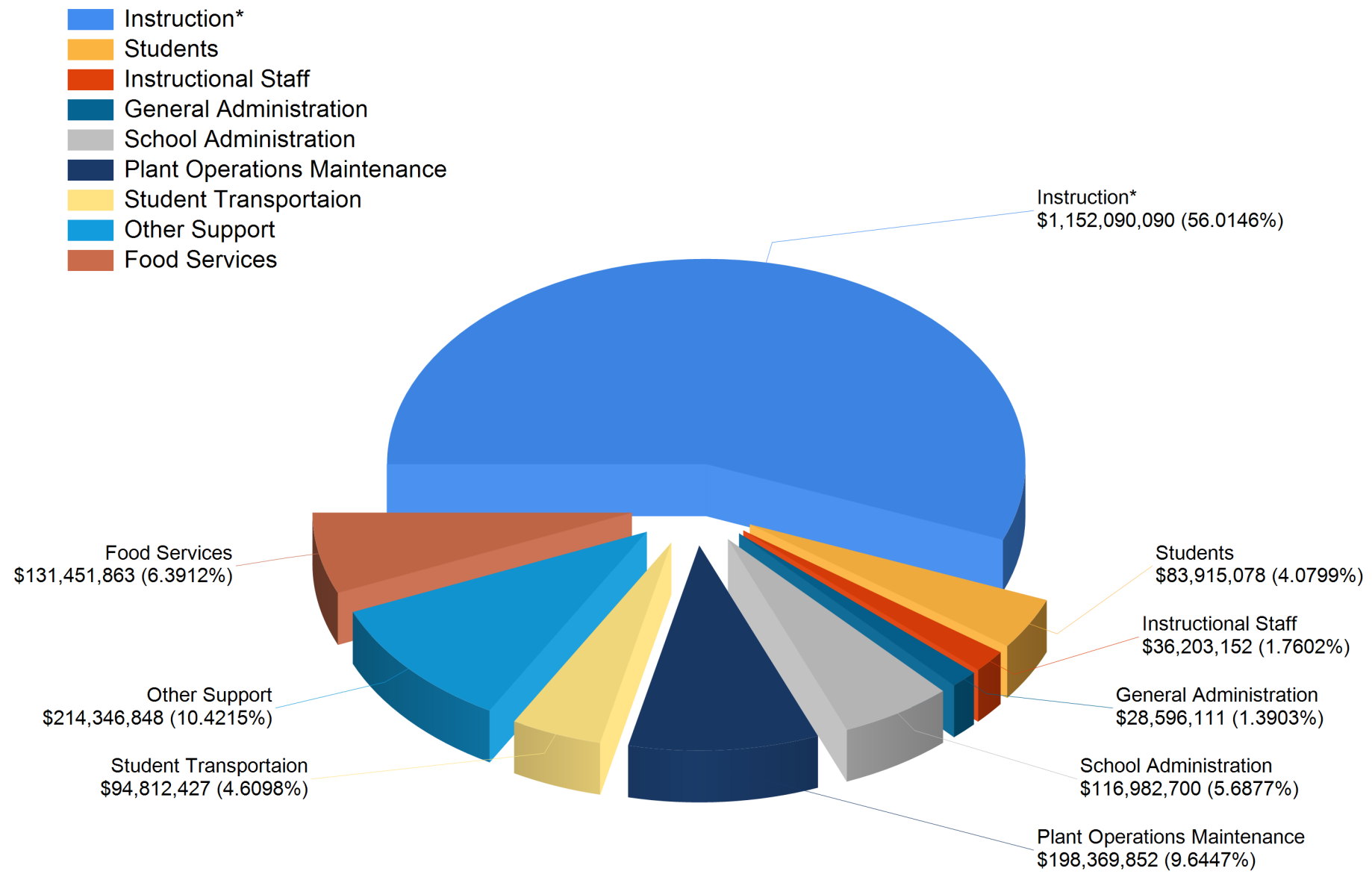
Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

TABLE 38
ACTUAL EXPENSES
SUMMARY BY DISTRICT
2014-2015

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	71,222,399	4,224,471	320,206	1,423,957	8,525,100	10,743,577	5,583,698	4,924,018	3,907,061	110,874,485
Brandywine	97,823,062	6,682,562	4,133,582	1,621,614	11,430,902	19,694,835	5,118,487	9,188,950	4,986,225	160,680,219
Data Service Center	79,967	122,653	1,986,460	0	41,961	216,824	0	310,275	0	2,758,140
Christina	129,659,288	13,677,725	3,593,981	1,729,596	13,786,748	26,909,509	11,189,994	18,722,413	8,294,117	227,563,371
Del Autistic	15,964,100	2,184,435	2,325	58,153	1,052,952	753,480	3,320,851	7,673,298	0	31,009,596
Margaret S. Sterck	5,720,998	475,983	190,337	11,772	649,288	773,656	1,206,548	2,287,932	0	11,316,513
R.E.A.C.H	4,461,848	96,494	0	4,409	354,482	128,058	1,669,701	2,141,951	0	8,856,944
Christina ILC	8,521,722	560,587	18,854	57,594	203,348	602,595	635,638	2,438,456	0	13,038,794
Colonial	78,040,388	4,313,916	1,568,841	1,490,682	10,464,455	12,669,603	6,809,217	2,785,134	6,424,576	124,566,811
John G. Leach	7,051,315	2,110,509	0	102	322,581	810,658	0	9,724	0	10,304,889
NCC Votech	44,323,668	2,801,103	2,936,262	716,668	6,067,163	9,976,698	5,469,727	1,818,214	2,543,508	76,653,010
Red Clay	132,136,635	11,505,098	5,018,907	2,077,723	14,557,901	21,360,660	8,264,051	3,672,635	9,402,450	207,996,061
Meadowood	7,489,064	183,668	0	40,513	429,420	287,019	1,243,728	0	0	10,246,953
Red Clay ILC	12,374,396	354,895	0	16,229	852,311	588,304	709,150	0	0	15,198,098
COUNTY TOTALS	614,868,849	49,294,098	19,769,755	9,249,013	68,738,614	105,515,474	51,220,790	55,972,999	35,557,937	1,011,063,885
KENT COUNTY										
Caesar Rodney	53,836,372	2,830,206	1,599,208	1,174,829	4,857,882	6,350,872	3,470,122	2,608,723	1,734,068	78,462,283
John S. Charlton	9,139,059	1,300,354	99,630	720	708,893	764,665	1,162,728	179,961	0	13,356,010
Dover Air Base	3,837,398	171,300	0	9,276	657,599	687,612	115,033	1,749,567	113,947	7,341,732
Capital	59,738,537	3,886,890	1,047,400	780,840	4,609,016	11,628,818	4,130,687	4,660,573	4,734,580	95,217,341
Polytech	11,001,094	633,184	323,420	391,285	1,141,251	2,597,921	1,230,335	558,089	753,716	18,630,296
Lake Forest	28,008,269	1,985,238	650,165	752,655	2,831,261	4,299,414	2,388,470	1,819,474	2,367,183	45,102,130
Milford	30,256,214	1,574,652	41,729	572,853	3,543,814	5,065,716	3,044,670	817,329	2,246,092	47,163,070
Smyrna	37,918,807	2,595,502	919,636	518,934	3,081,292	5,521,786	2,631,194	2,913,580	2,783,037	58,883,407
COUNTY TOTALS	233,735,750	14,977,325	4,681,188	4,201,393	21,431,009	36,916,805	18,173,239	15,307,298	14,732,622	364,156,269
SUSSEX COUNTY										
Cape Henlopen	53,392,721	2,268,719	1,031,060	446,721	4,234,743	6,542,565	3,024,413	3,528,910	2,944,087	77,413,938
Delmar	9,077,824	379,084	312,797	434,994	884,773	936,008	505,795	326,250	606,478	14,038,055
Indian River	79,538,813	3,983,033	2,701,958	2,061,720	7,102,660	13,080,901	6,023,050	4,629,001	5,745,474	124,866,608
Howard T. Ennis	5,042,455	1,293,382	78,726	241	278,843	596,931	1,196,181	1,019,569	0	9,506,328
Laurel	15,183,232	889,741	524,653	528,426	1,347,747	2,690,110	1,470,301	371,284	1,499,950	24,505,443
Seaford	29,134,562	1,354,508	2,433,991	485,194	3,374,426	5,120,162	2,151,660	1,910,071	1,199,642	47,164,216
Sussex Technical	12,633,139	444,204	113,737	652,411	925,445	2,653,917	1,833,159	2,079,293	764,850	22,935,500
Woodbridge	20,471,426	796,678	700,314	491,677	1,803,901	3,383,998	1,893,427	1,588,780	1,952,345	33,082,546
COUNTY TOTALS	224,474,171	11,409,350	7,897,236	5,101,382	19,952,538	35,004,592	18,097,986	15,453,157	14,712,824	353,512,634
CHARTER TOTALS	79,011,319	8,234,304	3,854,973	10,044,323	6,860,539	20,932,980	4,167,978	8,892,676	3,772,533	160,718,850
TOTAL ALL DISTRICTS	1,152,090,090	83,915,078	36,203,152	28,596,111	116,982,700	198,369,852	91,659,993	95,626,129	68,775,916	1,889,451,638
Department of Education	0	0	0	0	0	0	3,152,434	118,720,719	62,675,947	184,549,100
TOTAL ALL DISTRICTS & DOE	1,152,090,090	83,915,078	36,203,152	28,596,111	116,982,700	198,369,852	94,812,427	214,346,848	131,451,863	2,074,000,738

Note: Net Current Expenses and Net Total Expenses Adjusted For Within State Tuition (\$72,224,727). Row totals may vary due to rounding.
Source: LEAs' Annual Financial Statement to DOE Finance

Figure 56 Actual Expenses Delaware School Finance (2014-2015)



*Excludes Within State Tuition \$72,224,727
 Source: Technology Resources & Data Development

TABLE 39
ACTUAL EXPENSES
INSTRUCTION
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Tuition (Outside State)	Tuition (LEAs Within State)	Supplies	Capital Outlay	Other Expenses	Total
NEW CASTLE COUNTY									
Appoquinimink	44,661,723	22,324,214	179,747	1,460,711	1,528,364	2,396,181	30,692	169,130	71,222,399
Brandywine	60,946,696	30,305,464	188,788	942,098	2,892,731	4,205,507	15,764	1,250,273	97,823,062
Data Service Center	6,110	2,892	0	0	0	65,994	957	4,014	79,967
Christina	81,612,390	41,416,769	50,581	1,723,685	25,643,759	4,175,820	21,322	658,721	129,659,288
Del Autistic	10,224,069	5,495,422	27,015	0	0	190,692	5,900	21,002	15,964,100
Margaret S. Sterck	3,676,047	1,881,409	4,742	0	296,592	123,462	4,990	30,348	5,720,998
R.E.A.C.H	2,799,776	1,614,867	2,620	0	0	30,258	4,853	9,474	4,461,848
Christina ILC	5,415,598	2,774,121	4,900	0	300,000	327,103	0	0	8,521,722
Colonial	47,648,495	24,577,566	929,433	1,250,086	4,028,632	3,276,581	0	358,227	78,040,388
John G. Leach	4,460,748	2,415,729	0	0	0	161,535	9,050	4,253	7,051,315
NCC Votech	27,998,142	13,927,939	21,602	0	146,366	1,390,606	68,966	916,412	44,323,668
Red Clay	78,350,904	38,344,454	5,933,880	1,574,319	18,114,401	6,903,782	0	1,029,297	132,136,635
Meadowood	4,866,513	2,664,863	362,075	0	0	162,462	0	6,692	7,489,064
Red Clay ILC	7,438,013	4,052,460	953,893	0	0	175,782	7,003	50,060	12,374,396
COUNTY TOTALS	380,105,224	191,798,167	8,659,275	6,950,899	52,950,844	23,585,766	169,497	4,507,905	614,868,849
KENT COUNTY									
Caesar Rodney	32,027,462	17,008,329	17,896	2,641,856	2,860,458	1,954,878	20,418	165,534	53,836,372
John S. Charlton	5,813,409	3,234,038	0	0	0	74,020	255	17,338	9,139,059
Dover Air Base	2,413,251	1,249,591	0	0	850,202	149,264	0	25,293	3,837,398
Capital	37,851,079	19,297,268	88,920	145,763	577,308	1,811,829	398,532	145,146	59,738,537
Polytech	6,801,580	3,345,825	0	0	0	738,526	0	115,163	11,001,094
Lake Forest	17,382,474	8,542,445	72,023	236,858	455,616	1,561,578	17,460	195,431	28,008,269
Milford	19,025,858	9,387,808	42,641	0	1,667,352	1,410,529	155,303	234,075	30,256,214
Smyrna	23,965,583	11,692,123	359,462	44,940	1,541,926	1,639,218	123,639	93,842	37,918,807
COUNTY TOTALS	145,280,696	73,757,427	580,943	3,069,416	7,952,862	9,339,840	715,606	991,822	233,735,750
SUSSEX COUNTY									
Cape Henlopen	25,664,851	13,425,027	1,141,693	0	521,410	3,062,804	187,047	9,911,299	53,392,721
Delmar	5,626,920	2,874,408	169,889	28,223	669,094	285,843	15,525	77,017	9,077,824
Indian River	50,627,383	24,790,297	161,002	2,573	8,629,897	3,045,510	112,774	799,274	79,538,813
Howard T. Ennis	3,367,321	1,606,365	1,290	0	1,324	62,379	5,100	0	5,042,455
Laurel	9,313,946	4,577,093	5,997	2	29,331	768,220	11,511	506,464	15,183,232
Seaford	18,205,911	8,916,779	32,648	57,936	163,128	1,241,014	107,453	572,820	29,134,562
Sussex Technical	8,050,602	3,556,143	0	0	99,970	841,977	40,355	144,063	12,633,139
Woodbridge	12,868,684	6,247,627	15,135	0	1,206,866	883,993	227,576	228,411	20,471,426
COUNTY TOTALS	133,725,619	65,993,738	1,527,654	88,733	11,321,020	10,191,740	707,341	12,239,347	224,474,171
CHARTER TOTALS	46,271,185	20,622,998	2,562,106	35,226	0	5,988,747	2,018,082	1,603,843	79,011,319
TOTAL ALL DISTRICTS	705,382,723	352,172,331	13,329,978	10,144,274	72,224,727	49,106,092	3,610,526	19,342,916	1,152,090,090
Department of Education	0	0	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	705,382,723	352,172,331	13,329,978	10,144,274	72,224,727	49,106,092	3,610,526	19,342,916	1,152,090,090

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

TABLE 40
ACTUAL EXPENSES
SUPPORT SERVICES:STUDENTS
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	1,842,713	921,074	1,416,833	43,851	0	0	4,224,471
Brandywine	4,127,163	2,052,227	464,394	36,409	2,369	0	6,682,562
Data Service Center	0	0	122,653	0	0	0	122,653
Christina	1,898,742	963,570	9,900,152	107,570	807,691	0	13,677,725
Del Autistic	277,220	149,006	1,751,937	6,273	0	0	2,184,435
Margaret S. Sterck	61,758	31,608	379,996	2,621	0	0	475,983
R.E.A.C.H	16,943	9,773	56,195	13,582	0	0	96,494
Christina ILC	45,176	23,143	424,565	6,192	21,535	39,976	560,587
Colonial	2,265,633	1,168,644	812,162	67,390	88	0	4,313,916
John G. Leach	1,368,788	741,269	0	452	0	0	2,110,509
NCC Votech	1,332,283	662,761	561,005	14,644	230,410	0	2,801,103
Red Clay	3,157,498	1,593,530	6,460,812	75,734	217,523	0	11,505,098
Meadowood	93,537	51,219	31,243	7,669	0	0	183,668
Red Clay ILC	228,242	124,352	0	2,301	0	0	354,895
COUNTY TOTALS	16,715,697	8,492,175	22,381,947	384,687	1,279,615	39,976	49,294,098
KENT COUNTY							
Caesar Rodney	1,512,718	743,164	524,301	36,927	13,095	0	2,830,206
John S. Charlton	809,944	450,579	36,080	3,750	0	0	1,300,354
Dover Air Base	87,246	45,176	37,098	1,780	0	0	171,300
Capital	1,840,802	938,491	502,189	27,514	577,893	0	3,886,890
Polytech	251,097	123,518	144,920	1,328	112,321	0	633,184
Lake Forest	1,014,848	498,738	426,349	7,862	37,441	0	1,985,238
Milford	926,170	456,992	179,198	8,160	4,131	0	1,574,652
Smyrna	1,472,295	718,291	364,124	13,895	15,912	10,985	2,595,502
COUNTY TOTALS	7,915,120	3,974,950	2,214,260	101,217	760,793	10,985	14,977,325
SUSSEX COUNTY							
Cape Henlopen	1,081,318	565,617	584,833	36,950	0	0	2,268,719
Delmar	197,916	101,135	68,412	11,621	0	0	379,084
Indian River	2,098,007	1,027,299	552,004	57,673	248,051	0	3,983,033
Howard T. Ennis	853,070	406,953	16,532	16,827	0	0	1,293,382
Laurel	501,383	246,394	141,872	92	0	0	889,741
Seaford	794,166	388,966	158,839	12,537	0	0	1,354,508
Sussex Technical	214,182	94,607	132,589	2,826	0	0	444,204
Woodbridge	321,505	156,089	269,147	7,082	42,856	0	796,678
COUNTY TOTALS	6,061,546	2,987,061	1,924,228	145,607	290,907	0	11,409,350
CHARTER TOTALS	1,759,533	755,809	4,950,470	171,472	545,226	51,795	8,234,304
TOTAL ALL DISTRICTS	32,451,897	16,209,994	31,470,905	802,983	2,876,542	102,756	83,915,078
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	32,451,897	16,209,994	31,470,905	802,983	2,876,542	102,756	83,915,078

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

TABLE 41
ACTUAL EXPENSES
SUPPORT SERVICES: INSTRUCTIONAL STAFF
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	204,092	102,011	0	14,103	0	0	320,206
Brandywine	2,711,805	1,348,429	0	73,348	0	0	4,133,582
Data Service Center	1,348,377	638,084	0	0	0	0	1,986,460
Christina	2,227,383	1,130,333	0	236,265	0	0	3,593,981
Del Autistic	0	0	0	2,325	0	0	2,325
Margaret S. Sterck	114,153	58,424	0	17,760	0	0	190,337
R.E.A.C.H	0	0	0	0	0	0	0
Christina ILC	0	0	0	18,854	0	0	18,854
Colonial	857,180	442,133	245,471	24,057	0	0	1,568,841
John G. Leach	0	0	0	0	0	0	0
NCC Votech	1,903,236	946,778	0	86,248	0	0	2,936,262
Red Clay	3,301,010	1,665,983	0	51,914	0	0	5,018,907
Meadowood	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0
COUNTY TOTALS	12,667,236	6,332,173	245,471	524,875	0	0	19,769,755
KENT COUNTY							
Caesar Rodney	1,028,251	570,958	0	0	0	0	1,599,208
John S. Charlton	64,016	35,614	0	0	0	0	99,630
Dover Air Base	0	0	0	0	0	0	0
Capital	693,644	353,646	0	110	0	0	1,047,400
Polytech	216,782	106,638	0	0	0	0	323,420
Lake Forest	435,934	214,231	0	0	0	0	650,165
Milford	27,551	13,589	0	589	0	0	41,729
Smyrna	618,088	301,548	0	0	0	0	919,636
COUNTY TOTALS	3,084,266	1,596,223	0	700	0	0	4,681,188
SUSSEX COUNTY							
Cape Henlopen	676,958	354,102	0	0	0	0	1,031,060
Delmar	170,730	87,243	25,857	27,482	0	1,485	312,797
Indian River	1,782,562	872,864	0	46,532	0	0	2,701,958
Howard T. Ennis	53,300	25,426	0	0	0	0	78,726
Laurel	351,041	172,512	0	1,101	0	0	524,653
Seaford	1,627,930	797,314	0	8,747	0	0	2,433,991
Sussex Technical	78,890	34,847	0	0	0	0	113,737
Woodbridge	471,290	228,807	0	217	0	0	700,314
COUNTY TOTALS	5,212,701	2,573,114	25,857	84,078	0	1,485	7,897,236
CHARTER TOTALS	2,643,709	1,169,561	32,133	9,569	0	0	3,854,973
TOTAL ALL DISTRICTS	23,607,912	11,671,071	303,462	619,222	0	1,485	36,203,152
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	23,607,912	11,671,071	303,462	619,222	0	1,485	36,203,152

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

TABLE 42
ACTUAL EXPENSES
SUPPORT SERVICES: GENERAL ADMINISTRATION
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	654,920	327,363	306,785	134,888	0	0	1,423,957
Brandywine	815,534	405,513	206,334	194,233	0	0	1,621,614
Data Service Center	0	0	0	0	0	0	0
Christina	695,800	353,112	399,490	281,194	0	0	1,729,596
Del Autistic	0	0	0	58,153	0	0	58,153
Margaret S. Sterck	0	0	0	11,772	0	0	11,772
R.E.A.C.H	0	0	0	4,409	0	0	4,409
Christina ILC	0	0	13,794	43,800	0	0	57,594
Colonial	821,017	423,487	244,595	1,583	0	0	1,490,682
John G. Leach	0	0	0	102	0	0	102
NCC Votech	383,685	190,868	140,333	1,782	0	0	716,668
Red Clay	856,724	432,386	380,904	407,709	0	0	2,077,723
Meadowood	0	0	0	40,513	0	0	40,513
Red Clay ILC	0	0	0	16,229	0	0	16,229
COUNTY TOTALS	4,227,681	2,132,729	1,692,236	1,196,368	0	0	9,249,013
KENT COUNTY							
Caesar Rodney	670,936	331,392	59,912	112,590	0	0	1,174,829
John S. Charlton	0	0	0	720	0	0	720
Dover Air Base	0	0	0	9,276	0	0	9,276
Capital	413,663	210,896	156,281	0	0	0	780,840
Polytech	197,939	97,368	9,812	86,165	0	0	391,285
Lake Forest	417,050	204,960	97,252	33,392	0	0	752,655
Milford	369,094	182,118	21,641	0	0	0	572,853
Smyrna	294,447	143,652	80,835	0	0	0	518,934
COUNTY TOTALS	2,363,130	1,170,387	425,734	242,142	0	0	4,201,393
SUSSEX COUNTY							
Cape Henlopen	234,598	122,710	87,681	1,732	0	0	446,721
Delmar	202,758	103,610	113,887	12,239	0	2,500	434,994
Indian River	1,006,245	492,734	211,217	351,524	0	0	2,061,720
Howard T. Ennis	0	0	241	0	0	0	241
Laurel	310,352	152,514	26,133	39,427	0	0	528,426
Seaford	295,241	144,597	33,386	11,970	0	0	485,194
Sussex Technical	390,220	172,368	84,767	5,056	0	0	652,411
Woodbridge	321,288	155,981	4,722	9,685	0	0	491,677
COUNTY TOTALS	2,760,702	1,344,513	562,035	431,633	0	2,500	5,101,382
CHARTER TOTALS	4,794,310	2,064,350	2,728,227	457,437	0	0	10,044,323
TOTAL ALL DISTRICTS	14,145,823	6,711,978	5,408,231	2,327,579	0	2,500	28,596,111
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	14,145,823	6,711,978	5,408,231	2,327,579	0	2,500	28,596,111

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

TABLE 43
ACTUAL EXPENSES
SUPPORT SERVICES: SCHOOL ADMINISTRATION
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	5,683,970	2,841,130	0	0	0	0	8,525,100
Brandywine	7,634,616	3,796,286	0	0	0	0	11,430,902
Data Service Center	28,483	13,479	0	0	0	0	41,961
Christina	9,145,568	4,641,180	0	0	0	0	13,786,748
Del Autistic	684,850	368,102	0	0	0	0	1,052,952
Margaret S. Sterck	429,480	219,808	0	0	0	0	649,288
R.E.A.C.H	224,814	129,668	0	0	0	0	354,482
Christina ILC	134,467	68,881	0	0	0	0	203,348
Colonial	6,903,536	3,560,919	0	0	0	0	10,464,455
John G. Leach	209,258	113,323	0	0	0	0	322,581
NCC Votech	4,051,640	2,015,523	0	0	0	0	6,067,163
Red Clay	9,675,062	4,882,839	0	0	0	0	14,557,901
Meadowood	277,476	151,944	0	0	0	0	429,420
Red Clay ILC	551,718	300,593	0	0	0	0	852,311
COUNTY TOTALS	45,634,938	23,103,676	0	0	0	0	68,738,614
KENT COUNTY							
Caesar Rodney	3,133,607	1,724,275	0	0	0	0	4,857,882
John S. Charlton	455,497	253,396	0	0	0	0	708,893
Dover Air Base	433,257	224,342	0	0	0	0	657,599
Capital	3,052,688	1,556,328	0	0	0	0	4,609,016
Polytech	764,955	376,296	0	0	0	0	1,141,251
Lake Forest	1,898,343	932,917	0	0	0	0	2,831,261
Milford	2,372,943	1,170,871	0	0	0	0	3,543,814
Smyrna	2,055,856	1,002,993	0	22,443	0	0	3,081,292
COUNTY TOTALS	14,167,147	7,241,418	0	22,443	0	0	21,431,009
SUSSEX COUNTY							
Cape Henlopen	2,780,368	1,454,375	0	0	0	0	4,234,743
Delmar	551,695	281,916	38,270	12,891	0	0	884,773
Indian River	4,767,970	2,334,690	0	0	0	0	7,102,660
Howard T. Ennis	188,784	90,058	0	0	0	0	278,843
Laurel	903,663	444,084	0	0	0	0	1,347,747
Seaford	2,265,055	1,109,371	0	0	0	0	3,374,426
Sussex Technical	641,902	283,543	0	0	0	0	925,445
Woodbridge	1,214,346	589,556	0	0	0	0	1,803,901
COUNTY TOTALS	13,313,784	6,587,593	38,270	12,891	0	0	19,952,538
CHARTER TOTALS	4,733,446	2,124,214	0	2,878	0	0	6,860,539
TOTAL ALL DISTRICTS	77,849,316	39,056,902	38,270	38,212	0	0	116,982,700
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	77,849,316	39,056,902	38,270	38,212	0	0	116,982,700

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

TABLE 44
ACTUAL EXPENSES
SUPPORT SERVICES: OPERATION AND MAINTENANCE
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	3,920,072	1,959,442	4,221,482	642,581	0	0	10,743,577
Brandywine	5,352,052	2,661,298	9,827,223	1,501,805	352,457	0	19,694,835
Data Service Center	4,136	1,957	210,731	0	0	0	216,824
Christina	7,849,150	3,983,295	13,694,616	1,352,978	29,472	0	26,909,509
Del Autistic	193,988	104,271	429,391	25,830	0	0	753,480
Margaret S. Sterck	273,954	140,210	343,338	16,154	0	0	773,656
R.E.A.C.H	0	0	128,058	0	0	0	128,058
Christina ILC	106,674	54,643	443,310	2,032	0	0	602,595
Colonial	4,141,117	2,136,014	5,863,768	453,110	75,594	0	12,669,603
John G. Leach	98,496	53,342	645,857	12,963	0	0	810,658
NCC Votech	3,081,984	1,533,152	4,564,557	726,607	70,399	0	9,976,698
Red Clay	7,897,292	3,985,625	8,133,477	1,344,266	0	0	21,360,660
Meadowood	75,474	41,330	170,214	0	0	0	287,019
Red Clay ILC	201,978	110,044	276,163	119	0	0	588,304
COUNTY TOTALS	33,196,365	16,764,624	48,952,183	6,078,445	527,921	0	105,515,474
KENT COUNTY							
Caesar Rodney	1,993,490	1,058,650	2,735,465	464,158	99,109	0	6,350,872
John S. Charlton	124,094	69,036	527,942	43,594	0	0	764,665
Dover Air Base	235,450	121,916	245,453	77,256	7,537	0	687,612
Capital	2,951,049	1,504,515	5,809,257	346,375	1,017,622	0	11,628,818
Polytech	697,978	343,347	1,456,185	100,411	0	0	2,597,921
Lake Forest	1,442,105	708,710	1,947,429	201,170	0	0	4,299,414
Milford	1,683,100	830,479	2,405,550	146,587	0	0	5,065,716
Smyrna	2,067,822	1,008,831	2,075,040	274,669	95,425	0	5,521,786
COUNTY TOTALS	11,195,087	5,645,484	17,202,320	1,654,220	1,219,694	0	36,916,805
SUSSEX COUNTY							
Cape Henlopen	1,976,094	1,033,673	3,012,045	520,753	0	0	6,542,565
Delmar	385,755	197,147	307,029	45,952	0	125	936,008
Indian River	3,981,186	1,949,449	6,291,351	858,915	0	0	13,080,901
Howard T. Ennis	145,291	69,311	308,097	74,233	0	0	596,931
Laurel	802,321	394,279	1,400,917	92,594	0	0	2,690,110
Seaford	1,600,073	783,673	2,498,796	237,620	0	0	5,120,162
Sussex Technical	898,745	396,995	1,243,098	115,079	0	0	2,653,917
Woodbridge	1,190,204	577,830	1,392,868	223,096	0	0	3,383,998
COUNTY TOTALS	10,979,667	5,402,357	16,454,200	2,168,242	0	125	35,004,592
CHARTER TOTALS	1,729,059	768,153	17,750,472	682,253	3,042	0	20,932,980
TOTAL ALL DISTRICTS	57,100,179	28,580,619	100,359,176	10,583,160	1,750,656	125	198,369,852
Department of Education	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	57,100,179	28,580,619	100,359,176	10,583,160	1,750,656	125	198,369,852

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

TABLE 45
ACTUAL EXPENSES
SUPPORT SERVICES: STUDENT TRANSPORTATION
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	0	0	5,468,362	115,336	0	0	5,583,698
Brandywine	2,648,703	1,507,581	295,206	616,140	50,857	0	5,118,487
Data Service Center	0	0	0	0	0	0	0
Christina	4,588,915	2,999,645	3,130,116	438,197	33,120	0	11,189,994
Del Autistic	1,158,137	813,937	132,026	1,216,751	0	0	3,320,851
Margaret S. Sterck	585,525	480,091	110,711	30,221	0	0	1,206,548
R.E.A.C.H	914,956	705,023	3,674	46,047	0	0	1,669,701
Christina ILC	276,296	213,927	2,677	142,739	0	0	635,638
Colonial	2,428,527	1,329,983	2,452,020	588,899	9,788	0	6,809,217
John G. Leach	0	0	0	0	0	0	0
NCC Votech	0	0	5,466,312	3,415	0	0	5,469,727
Red Clay	1,800,344	916,723	5,340,008	206,976	0	0	8,264,051
Meadowood	596,151	415,633	47,171	184,774	0	0	1,243,728
Red Clay ILC	370,657	239,930	16,018	82,545	0	0	709,150
COUNTY TOTALS	15,368,212	9,622,472	22,464,301	3,672,040	93,765	0	51,220,790
KENT COUNTY							
Caesar Rodney	0	0	3,468,122	2,000	0	0	3,470,122
John S. Charlton	0	0	1,162,728	0	0	0	1,162,728
Dover Air Base	0	0	115,033	0	0	0	115,033
Capital	304,799	147,655	3,601,992	76,241	0	0	4,130,687
Polytech	0	0	1,226,428	3,907	0	0	1,230,335
Lake Forest	28	3	2,386,516	1,924	0	0	2,388,470
Milford	3,410	959	3,038,560	436	1,305	0	3,044,670
Smyrna	0	0	2,608,472	3,670	19,052	0	2,631,194
COUNTY TOTALS	308,237	148,616	17,607,851	88,178	20,357	0	18,173,239
SUSSEX COUNTY							
Cape Henlopen	108,474	37,842	2,644,442	20,325	213,329	0	3,024,413
Delmar	0	0	505,259	536	0	0	505,795
Indian River	62,194	25,740	5,884,023	51,093	0	0	6,023,050
Howard T. Ennis	21,353	2,011	1,162,236	7,961	2,620	0	1,196,181
Laurel	0	0	1,461,745	178	8,378	0	1,470,301
Seaford	221,033	90,178	1,772,308	68,142	0	0	2,151,660
Sussex Technical	0	0	1,833,159	0	0	0	1,833,159
Woodbridge	22,928	16,332	1,839,966	14,201	0	0	1,893,427
COUNTY TOTALS	435,982	172,103	17,103,137	162,436	224,327	0	18,097,986
CHARTER TOTALS	0	0	4,167,978	0	0	0	4,167,978
TOTAL ALL DISTRICTS	16,112,430	9,943,192	61,343,267	3,922,655	338,449	0	91,659,993
Department of Education	0	0	181,291	766	2,963,961	6,417	3,152,434
TOTAL ALL DISTRICTS & DOE	16,112,430	9,943,192	61,524,558	3,923,420	3,302,410	6,417	94,812,427

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

TABLE 46
ACTUAL EXPENSES
SUPPORT SERVICES: OTHER
2014-2015

District	Salaries	Employee Benefits	Contracted Services	Supplies	Capital Outlay	Other	Total
NEW CASTLE COUNTY							
Appoquinimink	2,635,807	1,317,527	954,083	12,063	0	4,538	4,924,018
Brandywine	3,344,222	1,662,889	4,163,031	0	0	18,808	9,188,950
Data Service Center	149,291	70,648	90,335	0	0	0	310,275
Christina	8,762,498	4,446,804	5,496,463	15,313	0	1,335	18,722,413
Del Autistic	4,240,593	2,279,309	1,153,331	66	0	0	7,673,298
Margaret S. Sterck	1,270,811	650,404	366,717	0	0	0	2,287,932
R.E.A.C.H	1,207,182	696,284	238,484	0	0	0	2,141,951
Christina ILC	1,271,152	651,145	516,159	0	0	0	2,438,456
Colonial	894,165	461,205	1,429,645	119	0	0	2,785,134
John G. Leach	2,330	1,263	6,130	0	0	0	9,724
NCC Votech	845,163	420,442	552,608	0	0	0	1,818,214
Red Clay	1,626,090	2,018,750	0	1,324	0	26,470	3,672,635
Meadowood	0	0	0	0	0	0	0
Red Clay ILC	0	0	0	0	0	0	0
COUNTY TOTALS	26,249,306	14,676,671	14,966,985	28,885	0	51,152	55,972,999
KENT COUNTY							
Caesar Rodney	1,410,827	749,222	340,230	0	0	108,445	2,608,723
John S. Charlton	2,036	1,132	176,144	0	0	649	179,961
Dover Air Base	14,727	7,627	1,725,602	1,610	0	0	1,749,567
Capital	2,484,206	1,266,506	909,860	0	0	0	4,660,573
Polytech	338,934	166,726	52,429	0	0	0	558,089
Lake Forest	960,029	471,794	374,908	12,743	0	0	1,819,474
Milford	428,136	211,256	177,937	0	0	0	817,329
Smyrna	1,141,775	557,040	1,142,707	56,114	0	15,944	2,913,580
COUNTY TOTALS	6,780,672	3,431,303	4,899,818	70,467	0	125,038	15,307,298
SUSSEX COUNTY							
Cape Henlopen	2,099,091	1,098,016	328,182	1,424	0	2,197	3,528,910
Delmar	186,144	95,119	43,582	917	0	488	326,250
Indian River	2,218,772	1,086,449	1,195,431	0	0	128,349	4,629,001
Howard T. Ennis	548,858	261,829	194,066	0	0	14,816	1,019,569
Laurel	130,352	64,055	176,877	0	0	0	371,284
Seaford	417,125	204,297	1,288,648	0	0	0	1,910,071
Sussex Technical	1,299,017	573,809	206,468	0	0	0	2,079,293
Woodbridge	716,920	348,060	523,800	0	0	0	1,588,780
COUNTY TOTALS	7,616,278	3,731,635	3,957,054	2,341	0	145,849	15,453,157
CHARTER TOTALS	4,114,521	1,782,946	2,977,361	3,073	0	14,775	8,892,676
TOTAL ALL DISTRICTS	44,760,777	23,622,554	26,801,218	104,766	0	336,814	95,626,129
Department of Education	23,152,567	9,376,464	81,068,772	3,799,930	433,991	888,995	118,720,719
TOTAL ALL DISTRICTS & DOE	67,913,343	32,999,019	107,869,991	3,904,695	433,991	1,225,809	214,346,848

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

TABLE 47
ACTUAL EXPENSES
FOOD SERVICES
2014-2015

District	Capital Outlay	All Other Costs	Total
NEW CASTLE COUNTY			
Appoquinimink	0	3,907,061	3,907,061
Brandywine	0	4,986,225	4,986,225
Data Service Center	0	0	0
Christina	0	8,294,117	8,294,117
Del Autistic	0	0	0
Margaret S. Sterck	0	0	0
R.E.A.C.H	0	0	0
Christina ILC	0	0	0
Colonial	0	6,424,576	6,424,576
John G. Leach	0	0	0
NCC Votech	0	2,543,508	2,543,508
Red Clay	0	9,402,450	9,402,450
Meadowood	0	0	0
Red Clay ILC	0	0	0
COUNTY TOTALS	0	35,557,937	35,557,937
KENT COUNTY			
Caesar Rodney	0	1,734,068	1,734,068
John S. Charlton	0	0	0
Dover Air Base	0	113,947	113,947
Capital	0	4,734,580	4,734,580
Polytech	0	753,716	753,716
Lake Forest	0	2,367,183	2,367,183
Milford	0	2,246,092	2,246,092
Smyrna	45,945	2,737,091	2,783,037
COUNTY TOTALS	45,945	14,686,676	14,732,622
SUSSEX COUNTY			
Cape Henlopen	0	2,944,087	2,944,087
Delmar	0	606,478	606,478
Indian River	0	5,745,474	5,745,474
Howard T. Ennis	0	0	0
Laurel	0	1,499,950	1,499,950
Seaford	0	1,199,642	1,199,642
Sussex Technical	0	764,850	764,850
Woodbridge	0	1,952,345	1,952,345
COUNTY TOTALS	0	14,712,824	14,712,824
CHARTER TOTALS	0	3,772,533	3,772,533
TOTAL ALL DISTRICTS	45,945	68,729,971	68,775,916
Department of Education	0	62,675,947	62,675,947
TOTAL ALL DISTRICTS & DOE	45,945	131,405,918	131,451,863

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

TABLE 48
SUMMARY OF EXPENDITURES PER PUPIL BY DISTRICT
2014-2015

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	9,877	10,211	9,735	110,874,485	11,226	10,858	11,389	57,590,289	5,831	5,640	5,916
Brandywine	10,740	11,003	10,412	160,680,219	14,961	14,603	15,432	68,243,721	6,354	6,202	6,554
Data Service Center	0	0	0	2,758,140	0	0	0	0	0	0	0
Christina	16,255	15,990	14,810	227,563,371	14,000	14,232	15,366	50,858,000	3,129	3,181	3,434
Del Autistic	416	409	387	31,009,596	74,542	75,818	80,128	0	0	0	0
Margaret S. Sterck	115	131	123	11,316,513	98,404	86,386	92,004	0	0	0	0
R.E.A.C.H	146	166	159	8,856,944	60,664	53,355	55,704	0	0	0	0
Christina ILC	59	138	97	13,038,794	220,997	94,484	134,421	0	0	0	0
Colonial	9,825	9,830	9,255	124,566,811	12,679	12,672	13,459	47,180,318	4,802	4,800	5,098
John G. Leach	94	75	63	10,304,889	109,626	137,399	163,570	0	0	0	0
NCC Votech	4,629	4,590	4,341	76,653,010	16,559	16,700	17,658	33,093,072	7,149	7,210	7,623
Red Clay	16,302	16,339	15,334	207,996,061	12,759	12,730	13,564	103,501,101	6,349	6,335	6,750
Meadowood	155	161	146	10,246,953	66,109	63,646	70,185	0	0	0	0
Red Clay ILC	411	111	100	15,198,098	36,978	136,920	151,981	0	0	0	0
COUNTY TOTALS	69,024	69,154	64,962	1,011,063,885	14,648	14,620	15,564	360,466,500	5,222	5,213	5,549
Kent County											
Caesar Rodney	7,249	6,880	6,520	78,462,283	10,824	11,404	12,034	16,659,359	2,298	2,421	2,555
John S. Charlton	216	234	218	13,356,010	61,833	57,077	61,266	0	0	0	0
Dover Air Base	490	641	618	7,341,732	14,983	11,454	11,880	0	0	0	0
Capital	6,665	6,699	6,303	95,217,341	14,286	14,214	15,107	82,500,579	12,378	12,315	13,089
Polytech	1,192	1,193	1,137	18,630,296	15,629	15,616	16,385	11,010,130	9,237	9,229	9,683
Lake Forest	3,812	3,789	3,538	45,102,130	11,832	11,903	12,748	5,638,386	1,479	1,488	1,594
Milford	4,197	4,180	3,966	47,163,070	11,237	11,283	11,892	16,799,900	4,003	4,019	4,236
Smyrna	5,279	5,288	5,017	58,883,407	11,154	11,135	11,737	27,233,782	5,159	5,150	5,428
COUNTY TOTALS	29,100	28,904	27,317	364,156,269	12,514	12,599	13,331	159,842,136	5,493	5,530	5,851
SUSSEX COUNTY											
Cape Henlopen	5,075	5,179	4,791	77,413,938	15,254	14,948	16,158	32,539,498	6,412	6,283	6,792
Delmar	1,367	1,369	1,343	14,038,055	10,269	10,254	10,453	1,483,781	1,085	1,084	1,105
Indian River	9,842	9,775	9,227	124,866,608	12,687	12,774	13,533	33,410,517	3,395	3,418	3,621
Howard T. Ennis	131	136	121	9,506,328	72,567	69,899	78,565	598,782	4,571	4,403	4,949
Laurel	2,177	2,156	2,006	24,505,443	11,257	11,366	12,216	33,439,550	15,360	15,510	16,670
Seaford	3,509	3,559	3,304	47,164,216	13,441	13,252	14,275	14,998,051	4,274	4,214	4,539
Sussex Technical	1,545	883	858	22,935,500	14,845	25,975	26,731	12,999,062	8,414	14,721	15,150
Woodbridge	2,384	2,439	2,263	33,082,546	13,877	13,564	14,619	19,432,837	8,151	7,968	8,587
COUNTY TOTALS	26,030	25,496	23,913	353,512,634	13,581	13,865	14,783	148,902,079	5,720	5,840	6,227
CHARTER TOTALS	12,521	12,159	11,635	160,718,850	12,836	13,218	13,813	0	0	0	0
TOTAL ALL DISTRICTS	136,675	135,713	127,827	1,889,451,638	13,824	13,922	14,781	669,210,715	4,896	4,931	5,235
Department of Education	0	0	0	184,549,100	0	0	0	0	0	0	0
TOTAL ALL DISTRICTS & DOE	136,675	135,713	127,827	2,074,000,738	15,175	15,282	16,225	669,210,715	4,896	4,931	5,235

Note: Current Expenses Adjusted For Within State Tuition (\$72,224,727).
ADA=Average Daily Attendance, ADM=Average Daily Membership. Row totals may vary due to rounding.
Source: Technology Resources & Data Development

