



Preliminary Fiscal Year 2019 Revenue Budget

REVENUE SOURCE	Final FY 2018 Budget	Preliminary FY 2019 Budget
STATE FUNDS		
Formula Salaries	25,175,105	26,147,462
Cafeteria Salaries	485,872	485,872
Delaware Sustainment Fund	785,596	785,596
Academic Excellence Cash Option	-	-
Related Services Cash Option	141,821	55,000
Division II, All Other Costs	851,086	851,086
Division II, All Other Costs - VOC	99,443	99,443
Division II, Energy	737,822	737,822
Division III, Equalization	5,339,016	5,339,016
State Transportation	2,739,236	2,739,236
Homeless Transportation	447,895	447,895
Foster Transportation	82,851	82,851
Transportation Supply	1,000	1,000
Unique Alternatives	268,930	268,930
Drivers' Education	15,545	15,545
Professional Development	-	-
Technology Block Grant	63,068	63,068
State Dual Enrollment	-	-
Educator Accountability	1,091	1,091
Readiness with a Purpose Grant	21,682	-
College Access Grant	-	-
World Language Expansion	30,000	30,000
Instructional Advancement Grant	35,481	-
Minor Capital Improvements	291,143	289,957
Major Capital Improvements	-	-
TOTAL STATE FUNDS	37,613,682	38,440,869
LOCAL FUNDS		
Current Expense (tax rate)	7,480,925	7,892,376
Current Expense (capitations)	500	250
Athletics	40,000	40,000
Interest	85,000	85,000
Building Rental	15,000	15,000
Other Local Revenue	18,500	18,500
Sol - Systems	1,500	1,500
Energy Curtailment	15,000	15,000
E-Rate	26,500	25,000
CSCR	15,000	20,000
Indirect Costs	190,000	175,000
Cafeteria	2,070,000	2,070,000
Net Choice Billings	(117,391)	(117,391)
Charter Billings	(119,049)	(119,049)
Tuition Billings	-	(1,955,000)
Tuition	2,875,000	2,825,000
Donations	107,000	107,000
Debt Service	1,275,000	1,270,000
Debt Service - County	235,241	194,041
Match Tax - Minor Capital Improvements	194,095	193,305
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
TOTAL LOCAL FUNDS	14,407,820	12,755,531
FEDERAL FUNDS		
IDEA	1,065,421	1,065,421
IDEA - Preschool	45,979	45,979
IDEA Preschool - Morris Grant	-	-
TITLE I	1,665,001	1,665,001
STD/HIV Prevention Grant	-	-
TITLE II	333,718	333,718
TITLE III	48,104	48,104
Education for the Homeless	10,000	10,000
PERKINS	140,022	140,022
TOTAL FEDERAL/OTHER FUNDS	3,308,245	3,308,245
GRAND TOTAL ALL FUNDS	55,329,748	54,504,645