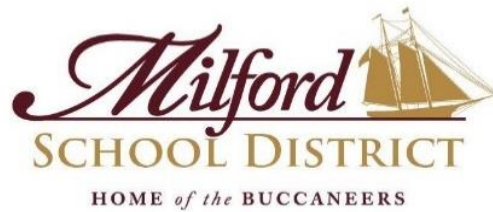




Final Fiscal Year 2019 Revenue Budget

REVENUE SOURCE	Final FY 2018 Budget	Final FY 2019 Budget
STATE FUNDS		
Formula Salaries	25,175,105.40	26,147,461.67
Cafeteria Salaries	485,872.00	558,887.00
Delaware Sustainment Fund	785,596.35	801,942.00
Academic Excellence Cash Option	0.00	0.00
Related Services Cash Option	141,821.42	58,633.26
Division II, All Other Costs	851,085.54	879,584.00
Division II, All Other Costs - VOC	99,443.00	105,381.00
Division II, Energy	737,822.00	764,150.00
Division III, Equalization	5,339,016.00	5,519,527.00
State Transportation	2,739,235.56	2,994,921.23
Homeless Transportation	447,895.00	342,000.00
Foster Transportation	82,851.00	49,300.00
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	268,929.50	319,710.30
Drivers' Education	15,545.00	14,414.00
Technology Block Grant	63,068.00	107,326.00
Educator Accountability	1,090.88	1,090.88
Education Opportunity Grant - Ross	0.00	142,014.00
Student Success Block Grant Reading - Ross	0.00	79,365.77
Student Success Block Grant K-3	0.00	62,936.91
State Recognition School Award - Mispillion	0.00	8,000.00
Readiness with a Purpose Grant	21,681.67	0.00
World Language Expansion	30,000.00	48,395.08
Instructional Advancement Grant	35,481.00	0.00
Minor Capital Improvements	291,143.00	399,880.00
School Safety and Security Fund	0.00	140,421.29
State Bond Allocation - Special Projects	0.00	25,000.00
Major Capital Improvements	0.00	0.00
TOTAL STATE FUNDS	37,613,682.32	39,571,341.39



Final Fiscal Year 2019 Revenue Budget

LOCAL FUNDS

Current Expense (tax rate)	7,480,925.00	7,892,375.88
Current Expense (capitations)	500.00	250.00
Athletics	40,000.00	40,000.00
Interest	85,000.00	85,000.00
Building Rental	15,000.00	15,000.00
Other Local Revenue	18,500.00	18,500.00
Sol - Systems	1,500.00	1,500.00
Energy Curtailment	15,000.00	15,000.00
E-Rate	26,500.00	25,000.00
CSCRP	15,000.00	20,000.00
Indirect Costs	190,000.00	175,000.00
Cafeteria	2,070,000.00	2,070,000.00
Net Choice Billings	(117,391.35)	(102,585.39)
Charter Billings	(119,049.17)	(108,404.57)
Tuition Billings	0.00	(1,965,000.00)
Tuition	2,875,000.00	2,825,000.00
Donations	107,000.00	107,000.00
Debt Service	1,275,000.00	1,270,000.00
Debt Service - County	235,240.78	194,041.07
Match Tax - Minor Capital Improvements	194,095.00	193,305.00
Match Tax - Reading and Math Specialists	0.00	0.00
Match Tax - Extra Time	0.00	0.00
Match Tax - Technology Maintenance	0.00	0.00
TOTAL LOCAL FUNDS	14,407,820.26	12,770,981.99

FEDERAL FUNDS

IDEA	1,065,421.00	1,064,130.00
IDEA - Preschool	45,979.00	47,165.00
TITLE I	1,665,001.00	1,835,010.00
TITLE II	333,718.00	370,471.00
TITLE III	48,104.00	51,993.00
Education for the Homeless	10,000.00	0.00
PERKINS	140,022.00	146,156.00
TOTAL FEDERAL/OTHER FUNDS	3,308,245.00	3,514,925.00

GRAND TOTAL ALL FUNDS	55,329,747.58	55,857,248.38
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