



Final Fiscal Year 2020 Revenue Budget

REVENUE SOURCE	Final FY 2019 Budget	Final FY 2020 Budget
STATE FUNDS		
Formula Salaries	26,147,461.67	25,457,433.38
Cafeteria Salaries	558,887.00	594,271.00
Delaware Sustainment Fund	801,942.00	798,877.00
Academic Excellence Cash Option	-	-
Related Services Cash Option	58,633.26	98,660.30
Division II, All Other Costs	879,584.00	897,770.00
Division II, All Other Costs - VOC	105,381.00	103,868.00
Division II, Energy	764,150.00	777,159.00
Division III, Equalization	5,519,527.00	5,639,274.00
State Transportation	2,994,921.23	3,071,260.23
Transportation - Driver Training	0.00	4,318.79
Homeless Transportation	342,000.00	226,000.00
Foster Transportation	49,300.00	42,150.00
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	319,710.30	454,384.88
Drivers' Education	14,414.00	16,172.00
Professional Development	0.00	391.34
Technology Block Grant	107,326.00	106,916.00
CPR Instruction	1,090.88	1,044.58
Education Opportunity Grant	142,014.00	871,300.00
Education Opportunity Grant - Mental Health - Ross	0.00	155,364.00
Student Success Block Grant Reading - Ross	79,365.77	81,102.00
Student Success Block Grant K-3	62,936.91	107,560.00
State Recognition School Award - Ross	8,000.00	8,000.00
World Language Expansion	48,395.08	30,000.00
Substitute Reimbursement - Parental Leave	0.00	2,185.11
Minor Capital Improvements	399,880.00	408,331.00
School Safety and Security Fund	140,421.29	142,663.55
Major Capital Improvements	-	-
TOTAL STATE FUNDS	39,571,341.39	40,097,456.16
LOCAL FUNDS		
Current Expense (tax rate)	7,892,375.88	8,070,000.00
Current Expense (capitations)	250.00	200.00
Athletics	40,000.00	40,000.00
Interest	85,000.00	325,000.00
Building Rental	15,000.00	36,000.00
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	25,000.00	9,350.00
CSCRIP	20,000.00	20,000.00
Indirect Costs	175,000.00	85,000.00
Cafeteria	2,070,000.00	2,070,000.00
Net Choice Billings	(102,585.39)	(95,969.94)
Charter Billings	(108,404.57)	(130,070.62)
Tuition Billings	(1,965,000.00)	(1,960,000.00)
Tuition	2,825,000.00	2,825,000.00
Donations	107,000.00	107,000.00
Debt Service	1,270,000.00	1,270,000.00
Debt Service - County	194,041.07	147,841.37
Match Tax - Minor Capital Improvements	193,305.00	272,221.00
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
TOTAL LOCAL FUNDS	12,770,981.99	13,126,571.81
FEDERAL FUNDS		
IDEA	1,064,130.00	1,086,566.00
IDEA - Preschool	47,165.00	53,718.00
TITLE I	1,835,010.00	1,909,792.00
TITLE II	370,471.00	351,701.00
TITLE III	51,993.00	54,120.00
Education for the Homeless	-	-
PERKINS	146,156.00	162,937.21
TOTAL FEDERAL/OTHER FUNDS	3,514,925.00	3,618,834.21
GRAND TOTAL ALL FUNDS	55,857,248.38	56,842,862.18