



Final Fiscal Year 2021 Revenue Budget

REVENUE SOURCE	Final FY 2020 Budget	Final FY 2021 Budget
STATE FUNDS		
Formula Salaries	25,457,433.38	27,468,642.00
Cafeteria Salaries	594,271.00	594,271.00
Delaware Sustainment Fund	798,877.00	717,857.00
Academic Excellence Cash Option	-	-
Related Services Cash Option	98,660.30	105,208.55
Division II, All Other Costs	897,770.00	898,113.00
Division II, All Other Costs - VOC	103,868.00	113,042.10
Division II, Energy	777,159.00	788,951.00
Division III, Equalization	5,639,274.00	5,647,725.00
State Transportation	3,071,260.23	2,890,078.74
Transportation - Driver Training	4,318.79	3,788.87
Homeless Transportation	393,131.98	196,566.00
Foster Transportation	61,377.00	30,689.00
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	394,996.88	485,089.95
Drivers' Education	16,172.00	19,113.00
Professional Development	18,391.34	-
Technology Block Grant	106,916.00	108,554.00
CPR Instruction	1,044.58	1,044.58
Education Opportunity Grant	871,300.00	906,952.00
Education Opportunity Grant - Mental Health - Ross/Morris	155,364.00	255,225.00
Student Success Block Grant Reading - Ross/Morris	81,102.00	276,936.00
Student Success Block Grant K-3	107,560.00	119,274.00
Child Safety Awareness	-	5,062.00
College Access Grant	-	-
World Language Expansion	30,000.00	30,820.00
U/D Partnership - Year Long Residencies	-	83,622.15
Substitute Reimbursement - Parental Leave	2,185.11	25,227.30
Minor Capital Improvements	408,331.00	369,211.00
School Safety and Security Fund	142,663.55	-
Major Capital Improvements	-	-
TOTAL STATE FUNDS	40,234,427.14	42,142,063.24
LOCAL FUNDS		
Current Expense (tax rate)	8,070,000.00	8,300,000.00
Current Expense (capitations)	200.00	200.00
Athletics	40,000.00	0.00
Interest	325,000.00	325,000.00
Building Rental	36,000.00	4,500.00
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	9,350.00	5,500.00
CSCR	20,000.00	35,000.00
Indirect Costs	85,000.00	85,000.00
Cafeteria	2,070,000.00	650,000.00
Net Choice Billings	(95,969.94)	(164,893.80)
Charter Billings	(130,070.62)	(165,738.77)
Tuition Billings	(1,960,000.00)	(1,960,000.00)
Tuition	2,825,000.00	2,859,500.00
Donations	107,000.00	107,000.00
Debt Service	1,270,000.00	1,260,000.00
Debt Service - County	147,841.37	78,343.00
Match Tax - Minor Capital Improvements	272,221.00	246,141.00
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
TOTAL LOCAL FUNDS	13,126,571.81	11,700,551.43
FEDERAL FUNDS		
IDEA	1,086,566.00	1,126,652.00
IDEA - Preschool	53,718.00	55,709.00
TITLE I	1,909,792.00	1,973,009.00
TITLE II	351,701.00	353,387.00
TITLE III	54,120.00	64,917.00
PERKINS	162,937.21	125,895.00
TOTAL FEDERAL/OTHER FUNDS	3,618,834.21	3,699,569.00
GRAND TOTAL ALL FUNDS	56,979,833.16	57,542,183.67