



Adjusted Final Fiscal Year 2022 Revenue Budget as of 5-31-22

REVENUE SOURCE	Final FY 2021 Budget	Adjusted Final FY 2022 Budget
STATE FUNDS		
Formula Salaries	29,735,617.60	31,524,499.24
Cafeteria Salaries	594,271.00	636,709.00
Delaware Sustainment Fund	811,121.00	825,605.00
Academic Excellence Cash Option	-	-
Related Services Cash Option	105,208.55	92,154.37
Division II, All Other Costs	902,811.00	937,653.00
Division II, All Other Costs - VOC	113,042.00	106,221.00
Division II, Energy	788,951.00	810,530.00
Division III, Equalization	5,675,768.00	5,900,596.00
State Transportation	2,929,595.70	3,248,339.68
Transportation - Driver Training	3,788.87	4,133.24
Homeless Transportation	196,566.00	474,933.00
Foster Transportation	55,121.70	65,561.00
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	476,464.52	558,364.63
Drivers' Education	19,113.00	19,305.00
Professional Development	-	-
Technology Block Grant	108,554.00	110,493.00
State Dual Enrollment	-	3,641.21
CPR Instruction	1,066.53	3,548.64
Education Opportunity Grant	453,476.00	1,231,277.00
Education Opportunity Grant - Mental Health	114,802.00	286,203.00
Student Success Block Grant Reading	162,134.00	330,148.00
Student Success Block Grant K-3	119,274.00	-
Child Safety Awareness	5,062.00	-
Critical Needs Reimbursement/Dual Enrollment	8,692.69	-
World Language Expansion	76,902.42	30,000.00
U/D Partnership - Year Long Residencies	83,622.15	-
Substitute Reimbursement - Parental Leave	46,053.01	-
Minor Capital Improvements	369,211.00	409,948.00
Major Capital Improvements	-	-
TOTAL STATE FUNDS	43,957,289.74	47,610,863.01
LOCAL FUNDS		
Current Expense (tax rate)	8,710,000.00	8,884,200.00
Current Expense (capitations)	200.00	200.00
Athletics	0.00	28,000.00
Interest	345,000.00	-
Building Rental	4,500.00	1,500.00
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	5,500.00	-
CSCR	35,000.00	15,000.00
Indirect Costs	85,000.00	75,000.00
Cafeteria	1,100,000.00	2,700,000.00
Net Choice Billings	(164,893.80)	(168,613.38)
Charter Billings	(165,738.77)	(146,389.20)
Tuition Billings	(1,960,000.00)	(2,100,000.00)
Tuition	2,859,500.00	2,800,000.00
Donations	107,000.00	107,000.00
Debt Service	1,260,000.00	1,250,000.00
Debt Service - County	78,343.00	78,343.00
Match Tax - Minor Capital Improvements	246,141.00	273,299.00
Match Tax - Education Opportunity	-	-
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
TOTAL LOCAL FUNDS	12,580,551.43	13,832,539.42
FEDERAL FUNDS		
IDEA	1,126,652.00	1,167,712.00
IDEA - Preschool	55,709.00	56,109.00
TITLE I	1,973,009.00	2,014,619.00
TITLE II	353,387.00	374,980.00
TITLE III	64,917.00	69,643.00
PERKINS	125,895.00	141,416.00
OTHER FEDERAL FUNDS	-	293,794.00
TOTAL FEDERAL/OTHER FUNDS	3,699,569.00	4,118,273.00
GRAND TOTAL ALL FUNDS	60,237,410.17	65,561,675.43