



**Final Fiscal Year 2022 Revenue Budget**

<b>REVENUE SOURCE</b>	<b>Final FY 2021 Budget</b>	<b>Final FY 2022 Budget</b>
<b>STATE FUNDS</b>		
Formula Salaries	29,735,617.60	31,524,499.24
Cafeteria Salaries	594,271.00	534,844.00
Delaware Sustainment Fund	811,121.00	825,605.00
Academic Excellence Cash Option	-	-
Related Services Cash Option	105,208.55	94,688.00
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	3,146,887.80
Transportation - Driver Training	3,788.87	4,133.24
Homeless Transportation	196,566.00	474,933.00
Foster Transportation	55,121.70	27,561.00
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	-	-
CPR Instruction	1,066.53	3,548.64
Education Opportunity Grant	453,476.00	1,231,277.00
Education Opportunity Grant - Mental Health - Ross/Morris	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	-	-
<b>TOTAL STATE FUNDS</b>	<b>43,957,289.74</b>	<b>47,368,438.55</b>
<b>LOCAL FUNDS</b>		
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	-
CSCRIP	35,000.00	15,000.00
Indirect Costs	85,000.00	75,000.00
Cafeteria	1,100,000.00	1,550,000.00
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	-	-
<b>TOTAL LOCAL FUNDS</b>	<b>12,580,551.43</b>	<b>12,682,539.42</b>
<b>FEDERAL FUNDS</b>		
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
<b>TOTAL FEDERAL/OTHER FUNDS</b>	<b>3,699,569.00</b>	<b>4,118,273.00</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>60,237,410.17</b>	<b>64,169,250.97</b>