



Final Fiscal Year 2023 Revenue Budget

REVENUE SOURCE	Final FY 2022 Budget	Final FY 2023 Budget
STATE FUNDS		
Formula Salaries	31,524,499.24	32,470,234.21
Cafeteria Salaries	636,709.00	691,988.00
Delaware Sustainment Fund	825,605.00	743,045.00
Academic Excellence Cash Option	-	29,400.00
Related Services Cash Option	92,154.37	82,939.00
Division II, All Other Costs	937,653.00	943,588.00
Division II, All Other Costs - VOC	106,221.00	128,887.00
Division II, Energy	810,530.00	838,004.00
Division III, Equalization	5,900,596.00	5,987,867.00
State Transportation	3,248,339.68	3,737,955.38
Transportation - Driver Training	4,133.24	8,988.00
Homeless Transportation	474,933.00	237,467.00
Foster Transportation	65,561.00	59,781.00
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	558,364.63	579,951.74
Drivers' Education	19,305.00	19,495.00
Professional Development	-	-
Technology Block Grant	110,493.00	109,245.00
State Dual Enrollment	3,641.21	-
CPR Instruction	3,548.64	1,190.70
Education Opportunity Grant	1,231,277.00	1,316,524.00
Education Opportunity Grant - Mental Health	286,203.00	462,492.00
Student Success Block Grant - Mental Health 6-8	-	270,035.00
Student Success Block Grant Reading	330,148.00	334,648.00
State Teacher of the Year (Lockwood)	-	5,000.00
State Safe and Supportive Improvement Practices Grant	-	70,670.00
Child Safety Awareness	-	-
School Safety and Security Fund	-	263,950.51
World Language Expansion	30,000.00	10,000.00
Substitute Reimbursement - Parental Leave	-	62,704.80
Minor Capital Improvements	409,948.00	415,977.00
Major Capital Improvements	-	-
TOTAL STATE FUNDS	47,610,863.01	49,883,027.34
LOCAL FUNDS		
Current Expense (tax rate)	8,884,200.00	9,302,726.67
Current Expense (capitations)	200.00	200.00
Athletics	28,000.00	28,000.00
Interest	-	-
Building Rental	1,500.00	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	-	-
CSCR	15,000.00	40,000.00
Indirect Costs	75,000.00	75,000.00
Cafeteria	2,700,000.00	2,700,000.00
Net Choice Billings	(168,613.38)	(184,007.37)
Charter Billings	(146,389.20)	(162,529.37)
Tuition Billings	(2,100,000.00)	(2,100,000.00)
Tuition	2,800,000.00	2,800,000.00
Donations	107,000.00	107,000.00
Debt Service	1,250,000.00	1,250,000.00
Debt Service - County	78,343.00	78,343.00
Match Tax - Minor Capital Improvements	273,299.00	277,318.00
Match Tax - Education Opportunity	-	-
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
TOTAL LOCAL FUNDS	13,832,539.42	14,248,550.93
FEDERAL FUNDS		
IDEA	1,167,712.00	1,207,533.00
IDEA - Preschool	56,109.00	57,566.00
TITLE I	2,014,619.00	1,812,394.00
TITLE II	374,980.00	345,307.00
TITLE III	69,643.00	85,388.00
TITLE IV	0.00	212,439.00
PERKINS	141,416.00	124,470.00
OTHER FEDERAL FUNDS	293,794.00	10,000.00
TOTAL FEDERAL/OTHER FUNDS	4,118,273.00	3,855,097.00
GRAND TOTAL ALL FUNDS	65,561,675.43	67,986,675.27