



**Final Fiscal Year 2024 Revenue Budget**

<b>REVENUE SOURCE</b>	<b>Final FY 2023 Budget</b>	<b>Final FY 2024 Budget</b>
<b>STATE FUNDS</b>		
Formula Salaries	32,488,718.96	34,396,104.39
Cafeteria Salaries	691,988.00	639,693.00
Delaware Sustainment Fund	743,045.00	823,122.00
Academic Excellence Cash Option	29,400.00	-
Related Services Cash Option	196,990.50	316,175.25
Division II, All Other Costs	943,588.00	993,184.00
Division II, All Other Costs - VOC	128,887.00	116,210.00
Division II, Energy	838,004.00	862,232.00
Division III, Equalization	5,987,867.00	6,251,388.00
State Transportation	3,701,784.37	4,045,110.98
Transportation - Driver Training	8,988.00	9,900.00
Homeless Transportation	529,967.00	534,984.00
Foster Transportation	114,781.00	92,391.00
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	598,188.14	408,146.71
Drivers' Education	19,495.00	23,169.00
Technology Block Grant	109,245.00	110,160.00
CPR Instruction/College Access	11,699.92	1,147.01
Education Opportunity Grant	1,316,524.00	1,970,924.40
Education Opportunity Grant - Mental Health	462,492.00	436,848.00
Student Success Block Grant - Mental Health 6-8	270,035.00	-
Student Success Block Grant Reading	334,648.00	344,620.00
Year-Long Teacher Residencies	-	43,684.00
State Teacher of the Year (Lockwood)	5,000.00	-
State School Recognition Award - Banneker	70,670.00	8,000.00
School Safety and Security Fund	263,950.51	289,967.00
World Language Expansion	10,000.00	-
Substitute Reimbursement - Parental Leave	68,979.47	41,214.00
Minor Capital Improvements	415,977.00	417,339.00
State Filter First Funds	-	100,782.00
Major Capital Improvements	-	-
<b>TOTAL STATE FUNDS</b>	<b>50,361,912.87</b>	<b>53,277,495.74</b>
<b>LOCAL FUNDS</b>		
Current Expense (tax rate)	9,302,726.67	9,767,863.00
Current Expense (capitations)	200.00	200.00
Athletics	28,000.00	32,500.00
Interest	75,000.00	1,259,000.00
Building Rental	1,500.00	2,000.00
Other Local Revenue	18,500.00	35,000.00
CSCRP	40,000.00	45,000.00
Indirect Costs	75,000.00	75,000.00
Cafeteria	2,700,000.00	2,700,000.00
Net Choice Billings	(184,007.37)	(209,563.67)
Charter Billings	(162,529.37)	(202,385.26)
Tuition Billings	(2,100,000.00)	(2,100,000.00)
Tuition	2,800,000.00	1,800,000.00
Donations	107,000.00	98,500.00
Debt Service	1,100,000.00	2,100,000.00
Debt Service - County	78,343.00	92,500.00
Match Tax - Minor Capital Improvements	277,318.00	278,226.00
Match Tax - Education Opportunity	-	-
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
<b>TOTAL LOCAL FUNDS</b>	<b>14,173,550.93</b>	<b>15,773,840.07</b>
<b>FEDERAL FUNDS</b>		
IDEA	1,207,533.00	1,292,973.00
IDEA - Preschool	57,566.00	58,844.00
TITLE I	1,812,394.00	1,805,919.00
TITLE II	345,307.00	346,873.00
TITLE III	85,388.00	108,406.00
TITLE IV	212,439.00	215,270.00
PERKINS	124,470.00	127,837.00
OTHER FEDERAL FUNDS	10,000.00	-
<b>TOTAL FEDERAL/OTHER FUNDS</b>	<b>3,855,097.00</b>	<b>3,956,122.00</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>68,390,560.80</b>	<b>73,007,457.81</b>

Projected Expenditure Budget  
 Projected Current Year Surplus/(Deficit)

71,661,289.53  
 1,346,168.28