

Caesar Rodney



Academics ♦ Arts ♦ Athletics ♦ Atmosphere

## **Fiscal Year 2025 Preliminary Budget**

**June 2024**

**Caesar Rodney School District**  
**Projected Revenues FY 2025**

<b>STATE AND LOCAL CURRENT EXPENSE FUNDS</b>	
<b>Local Funds</b>	
Property Taxes	9,165,424
Interest Income	750,000
Base Billing / Indirect Cost	3,300,000
Net Choice Revenue	400,000
Charter Payments	(615,000)
Miscellaneous Revenue	500,000
Carryover Balance	8,076,000
<b>Total Local Funds</b>	<b>21,576,424</b>
<b>State Funds</b>	
Personnel	58,403,957
Equalization	11,307,000
Transportation	6,652,399
Ed Sustainment	1,500,000
Division II All Other Costs	1,507,000
Division II Energy	955,504
Technology Block Grant	207,022
Division II Vocational Units	141,000
Opportunity Fund	2,638,030
Professional Development	89,000
Drivers Education	34,000
Adult ELL	14,500
Safety	549,777
Other State Revenue (Grants)	567,790
Carryover Balance	1,600,000
<b>Total State Funds</b>	<b>86,166,980</b>
<b>TOTAL REVENUE</b>	<b>107,743,404</b>

<b>STATE AND LOCAL TUITION FUNDS</b>	
<b>Local Funds</b>	
Tuition Taxes	6,225,965
Charter Payments	(235,000)
Tuition ILC	454,884
Tuition Billing Charlton	1,160,332
Miscellaneous Revenue	-
Carryover Balance	3,747,000
<b>Total Local Funds</b>	<b>11,353,181</b>
<b>State Funds</b>	
Personnel	11,700,000
Equalization	1,920,000
Transportation	1,701,355
Related Services	-
Unique Alternatives	353,855
Division II All Other Costs	282,670
Division II Energy	24,000
Division II Vocational Units	32,353
<b>Total State Funds</b>	<b>16,014,233</b>
<b>TOTAL REVENUE</b>	<b>27,367,414</b>
<b>BASE FUNDS</b>	
Base Funds	11,516,942
Carryover Balance	1,443,961
<b>TOTAL REVENUE</b>	<b>12,960,903</b>

<b>FEDERAL AND OTHER STATE AND LOCAL FUNDS</b>	
<b>Federal Funds</b>	
Title I Revenue	3,372,893
IDEA Revenue	2,171,753
Title III Revenue	50,517
Perkins Revenue	192,504
Curriculum and PD	86,022
Carryover Balance	2,330,890
<b>Total Federal Funds</b>	<b>8,204,579</b>
<b>Debt Service Funds</b>	
Debt Service Revenue	1,548,266
Carryover Balance	1,163,602
<b>Total Debt Service</b>	<b>2,711,868</b>
<b>Match Funds</b>	
Reading	713,954
Math	70,586
Extra Time	188,272
Technology	245,953
SSBG and Opp Fund	482,117
Carryover Balance	2,110,465
<b>Total Match Funds</b>	<b>3,811,347</b>
<b>Minor Capital Improvements</b>	
State MCI	859,145
Local MCI	496,390
Charlton MCI	47,856
Carryover Balance	928,000
<b>Total MCI</b>	<b>2,331,391</b>
<b>Child Nutrition Funds</b>	
State Salaries	1,340,304
Local	4,376,505
Carryover Balance	850,000
<b>Total Child Nutrition Funds</b>	<b>6,566,809</b>
<b>Major Capital Funds</b>	
Major Capital Funds	0
<b>Total Major Capital Funds</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>23,625,994</b>

<b>Grand Total Revenue All Sources</b>	<b>171,697,715</b>
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**Caesar Rodney School District**  
**Budget Summary by Operating Unit**  
**FY 2025**

	Caesar Rodney State and Local Discretionary Funds	Charlton State and Local Discretionary Funds	Base Funds	Federal and Other State and Local Funds	Total Budget
<b>ORGANIZATION</b>	<b>951000</b>	<b>951100</b>			
State Salaries and OECs	58,403,957	11,700,000	-	-	70,103,957
Local Salaries and OECs (CR)	23,660,000	1,160,332	-	1,454,929	26,275,261
Local Salaries and OECs (Charlton)	-	4,675,000	-	-	4,675,000
Base Salaries and OECs	-	-	7,417,242	-	7,417,242
Board of Education	30,000	-	-	-	30,000
District Expenditures	1,510,000	200,000	100,000	-	1,810,000
Superintendent	31,500	-	-	-	31,500
Curriculum/Instructional	889,000	22,500	50,000	-	961,500
Professional Development	8,500	-	-	-	8,500
Technology (Instruction)	877,547	72,000	45,000	245,953	1,240,500
Operations/Utilites	1,242,000	12,105	155,000	-	1,409,105
Special Services	1,311,000	1,200,000	75,000	-	2,586,000
Special School Tuition Payment	800,000	-	-	-	800,000
Vocational Education	205,000	32,353	3,000	-	240,353
Competitive State Grants	549,777	-	-	125,000	674,777
Tuition Reimbursement	75,000	-	-	-	75,000
Maintenance	914,400	75,000	155,000	-	1,144,400
Personnel/HR	49,800	1,500	-	-	51,300
Child Nutrition	-	-	-	6,501,602	6,501,602
State Transportation	6,652,399	1,701,355	125,000	-	8,478,754
Local Transportation	950,000	250,000	-	-	1,200,000
Local Tuition Tax	1,700,000	-	-	-	1,700,000
Minor Capital Improvements	572,763	47,856	-	859,145	1,479,764
Other District Programs	-	-	-	-	-
Summer School	-	-	-	300,000	300,000
Copy Center/Copiers	284,300	15,600	25,100	-	325,000
Indirect Cost	-	-	3,300,000	-	3,300,000
Debt Service	-	-	-	2,063,196	2,063,196
Title I	-	-	5,800	3,372,893	3,378,693
IDEA	-	-	-	50,517	50,517
Title III	-	-	-	192,504	192,504
Perkins	-	-	-	86,022	86,022
<b>Subtotal</b>	<b>18,652,986</b>	<b>3,630,269</b>	<b>4,038,900</b>	<b>13,796,832</b>	<b>40,118,988</b>
Allen Frear Elementary School	39,900	-	-	-	39,900
Mcllvaine (J. Ralph) Early Child	36,075	-	-	-	36,075
Magnolia Middle School	185,004	-	-	-	185,004
Kent Elementary ILC	6,600	-	-	-	6,600
Major George S. Welch Elementary School	-	-	27,300	-	27,300
Nellie Hughes Stokes Elementary School	35,625	-	-	-	35,625
Star Hill Elementary School	25,125	-	-	-	25,125
W. B. Simpson Elementary School	35,400	-	-	-	35,400
F. Niel Postlethwait Middle School	90,250	-	-	-	90,250
W. Reily Brown Elementary School	36,300	-	-	-	36,300
David E. Robinson Elementary School	37,575	-	-	-	37,575
Fred Fifer Middle School	92,000	-	-	-	92,000
Caesar Rodney High School	690,915	-	-	-	690,915
Dover Air Base Middle School	-	-	33,500	-	33,500
John S. Charlton School	-	214,500	-	-	214,500
<b>Subtotal</b>	<b>1,310,769</b>	<b>214,500</b>	<b>60,800</b>	<b>-</b>	<b>1,586,069</b>
<b>Total Budget</b>	<b>102,027,713</b>	<b>21,380,101</b>	<b>11,516,942</b>	<b>15,251,761</b>	<b>150,176,517</b>