

Caesar Rodney



Academics ♦ Arts ♦ Athletics ♦ Atmosphere

Fiscal Year 2025 Final Budget

December 2024

Caesar Rodney School District
Projected Revenues FY 2025

STATE AND LOCAL CURRENT EXPENSE FUNDS	
Local Funds	
Property Taxes	9,165,424
Interest Income	1,325,000
Base Billing / Indirect Cost	1,165,192
Net Choice Revenue	289,277
Charter Payments	(342,486)
Miscellaneous Revenue	500,000
June 30 Balance	10,329,811
Total Local Funds	22,432,219
State Funds	
Personnel	62,703,957
Equalization	10,487,204
Transportation	6,850,000
Ed Sustainment	1,548,234
Division II All Other Costs	1,597,880
Division II Energy	928,896
Technology Block Grant	207,203
Division II Vocational Units	142,546
Opportunity Fund	2,638,030
Professional Development	86,022
Drivers Education	34,000
Adult ELL	14,500
Safety	540,697
Other State Revenue (Grants)	1,470,223
June 30 Balance	2,074,397
Total State Funds	91,323,790
TOTAL REVENUE	113,756,008

STATE AND LOCAL TUITION FUNDS	
Local Funds	
Tuition Taxes	6,225,965
Charter Payments	(219,368)
Tuition ILC	530,979
Tuition Billing Charlton	3,917,794
Tuition Billing Pre K	297,320
Tuition Billing MS	62,040
Miscellaneous Revenue	-
June 30 Balance	5,356,424
Total Local Funds	16,171,155
State Funds	
Personnel	12,620,440
Equalization	2,345,145
Transportation	2,000,000
Related Services	-
Unique Alternatives	359,933
Division II All Other Costs	282,670
Division II Energy	84,733
Division II Vocational Units	32,638
June 30 Balance	351,210
Total State Funds	18,076,769
TOTAL REVENUE	34,247,924
BASE FUNDS	
Base Funds	11,516,942
June 30 Balance	1,351,714
TOTAL REVENUE	12,868,656

FEDERAL AND OTHER STATE AND LOCAL FUNDS	
Federal Funds	
Title I Revenue	3,489,271
IDEA Revenue	2,134,117
Title III Revenue	59,106
Perkins Revenue	209,034
June 30 Balance	1,837,668
Total Federal Funds	7,729,196
Debt Service Funds	
Debt Service Revenue	1,548,266
June 30 Balance	1,249,270
Total Debt Service	2,797,536
Match Funds	
Reading	713,954
Math	70,586
Extra Time	188,272
Technology	245,953
SSBG and Opp Fund	482,117
June 30 Balance	2,068,333
Total Match Funds	3,769,215
Minor Capital Improvements	
State MCI	1,523,927
Local MCI	574,342
Charlton MCI	47,856
June 30 Balance	642,097
Total MCI	2,788,222
Child Nutrition Funds	
State Salaries	1,358,524
Local	4,376,505
June 30 Balance	1,597,738
Total Child Nutrition Funds	7,332,767
Major Capital Funds	
Major Capital Funds	4,212,280
Total Major Capital Funds	4,212,280
TOTAL REVENUE	28,629,216

Grand Total Revenue All Sources 189,501,804

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
ORGANIZATION	951000	951100			
State Salaries and OECs	62,703,957	12,620,440	-	-	75,324,397
Local Salaries and OECs (CR)	23,660,000	1,700,000	-	1,454,929	26,814,929
Local Salaries and OECs (Charlton)	-	4,675,000	-	-	4,675,000
Base Salaries and OECs	-	-	9,395,213	-	9,395,213
Board of Education	40,000	-	-	-	40,000
District Expenditures	2,010,000	200,000	85,000	-	2,295,000
Superintendent	28,500	-	-	-	28,500
Curriculum/Instructional	939,000	22,500	50,000	-	1,011,500
Professional Development	8,500	-	-	-	8,500
Technology (Instruction)	877,547	72,000	74,000	245,953	1,269,500
Operations/Utilites	1,492,000	25,000	155,000	-	1,672,000
Inclusive Education	1,311,000	1,200,000	75,000	-	2,586,000
Special School Tuition Payment	800,000	-	-	-	800,000
Vocational Education	205,000	32,638	3,000	-	240,638
Competitive State Grants	4,663,450	-	-	125,000	4,788,450
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	-	-	-	7,332,767	7,332,767
State Transportation	6,850,000	2,000,000	125,000	-	8,975,000
Local Transportation	950,000	250,000	-	-	1,200,000
Local Tuition Tax	2,000,000	-	-	-	2,000,000
Minor Capital Improvements	1,239,124	47,856	-	859,145	2,146,125
Other District Programs	-	-	380,000	-	380,000
Summer School	-	-	-	400,000	400,000
Copy Center/Copiers	288,300	15,600	21,100	-	325,000
Indirect Cost	150,000	-	850,000	165,192	1,165,192
Debt Service	-	-	-	2,063,196	2,063,196
Title I	-	-	5,800	3,489,271	3,495,071
IDEA	-	-	-	2,134,117	2,134,117
Title III	-	-	-	59,106	59,106
Perkins	-	-	-	209,034	209,034
Subtotal	24,891,621	3,942,094	1,978,900	17,082,781	47,895,396
Allen Frear Elementary School	37,875	-	-	-	37,875
Mcllvaine (J. Ralph) Early Child	34,275	-	-	-	34,275
Magnolia Middle School	183,050	-	-	-	183,050
Kent Elementary ILC	6,900	-	-	-	6,900
Major George S. Welch Elementary School	-	-	32,050	-	32,050
Nellie Hughes Stokes Elementary School	36,525	-	-	-	36,525
Star Hill Elementary School	33,450	-	-	-	33,450
W. B. Simpson Elementary School	34,950	-	-	-	34,950
F. Niel Postlethwait Middle School	88,500	-	-	-	88,500
W. Reily Brown Elementary School	38,100	-	-	-	38,100
David E. Robinson Elementary School	38,625	-	-	-	38,625
Fred Fifer Middle School	96,875	-	-	-	96,875
Caesar Rodney High School	696,990	-	-	-	696,990
Dover Air Base Middle School	-	-	49,979	-	49,979
John S. Charlton School	-	204,000	-	-	204,000
Subtotal	1,326,115	204,000	82,029	-	1,612,144
Total Budget	112,581,693	23,141,534	11,456,142	18,537,710	165,717,079