



Academics ♦ Arts ♦ Athletics ♦ Atmosphere

Fiscal Year 2026 Preliminary Budget

June 2025

Caesar Rodney School District
Projected Revenues FY 2026

Caesar Rodney		Charlton		FEDERAL AND OTHER STATE AND LOCAL FUNDS	
Local Funds		Local Funds		Federal Funds	
Property Taxes	9,316,445	Tuition Billing Charlton	3,750,000	Title I (Title II and Title IV)	3,489,271
Interest Income	1,000,000	Charter Payments	-	Title III	59,106
Base Billing / Indirect Cost	2,716,000	Carryover Balance	2,100,000	Perkins	209,034
Net Choice Revenue	250,000	Total Local Funds	5,850,000	IDEA - 611	2,067,190
Charter Payments	(575,000)			IDEA - 619	66,927
Miscellaneous Revenue	200,000			Curriculum and PD	78,481
Carryover Balance	8,000,000			Total Federal Funds	5,970,009
Tuition Taxes	5,942,410	State Funds			
Net Tuition Billings	(3,000,000)	Personnel	14,600,000	Debt Service Funds	
Athletics	45,000	Equalization	2,345,145	Debt Service Revenue	1,725,317
Erate	17,208	Transportation	1,857,530	Carryover Balance	828,672
Total Local Funds	23,894,856	Division II All Other Costs	345,857	Total Debt Service	2,553,989
		Division II Energy	129,589		
State Funds		Division II Vocational Units	32,638	Match Funds	
Personnel	70,000,000	Total State Funds	19,310,759	Reading	526,316
Equalization	11,140,901	TOTAL REVENUE	25,160,759	Math	69,355
Transportation	6,432,498			Extra Time	182,976
Ed Sustainment	1,548,234	BASE FUNDS		Technology	252,801
Division II All Other Costs	1,566,068	Base Funds	13,384,992	SSBG and Opp Fund	400,059
Division II Energy	1,120,092	TOTAL REVENUE	13,384,992		
Technology Block Grant	207,203			Carryover Balance	2,300,000
Division II Vocational Units	142,546			Total Match Funds	3,731,507
Unique Alternatives	360,005				
Drivers Education	36,700			Minor Capital Improvements	
Opportunity Fund	2,848,404			State MCI	1,388,278
Professional Development	78,481			Local MCI	925,519
Mental Health Services/Cash Out	300,000			Charlton MCI	128,837
Safety	525,000			Total MCI	2,442,634
Other State Revenue (Grants)	463,802				
Total State Funds	96,769,934			Child Nutrition Funds	
TOTAL REVENUE	120,664,790			State Salaries	1,411,416
				Local	3,700,000
				Carryover Balance	800,000
				Total Child Nutrition Funds	5,911,416
				Major Capital Funds	
Grand Total Revenue All Sources	185,082,376			Major Capital Funds	5,262,280
				Total Major Capital Funds	5,262,280
				TOTAL REVENUE	25,871,836

Caesar Rodney School District
Budget Summary by Operating Unit
Preliminary FY 2026

	Caesar Rodney	Charlton	Base Funds	Total Budget
ORGANIZATION	951000	951100		
State Salaries and OECs	69,116,000	14,600,000	-	83,716,000
Local Salaries and OECs	26,200,000	6,000,000	-	32,200,000
Base Salaries and OECs	-	-	9,800,292	9,800,292
Board of Education	47,000	-	-	47,000
District Expenditures	2,395,000	185,000	88,000	2,668,000
Superintendent	25,000	-	-	25,000
Curriculum/Instructional	931,459	50,000	50,000	1,031,459
Professional Development	8,500	-	-	8,500
Technology (Instruction)	926,500	250,000	44,000	1,220,500
Operations/Utilites	1,638,867	92,000	155,000	1,885,867
Inclusive Education	1,600,000	1,200,000	55,000	2,855,000
Special School Tuition Payment	514,293	-	-	514,293
Vocational Education	185,546	32,638	2,000	220,184
Competitive State Grants	4,120,687	-	-	4,120,687
Tuition Reimbursement	85,000	-	-	85,000
Maintenance	900,000	60,000	155,000	1,115,000
Personnel/HR	59,800	1,500	-	61,300
Child Nutrition	6,795,416	-	-	6,795,416
State Transportation	6,432,498	1,857,530	-	8,290,028
Local Transportation	950,000	250,000	5,000	1,205,000
Local Tuition Tax	2,200,000	-	-	2,200,000
Major Capital Improvements	5,262,280	-	-	5,262,280
Minor Capital Improvements	2,313,797	128,837	-	2,442,634
Other District Programs	1,431,507	-	360,000	1,791,507
Summer School	500,000	-	-	500,000
Copy Center/Copiers	274,885	14,950	27,600	317,435
Indirect Cost	150,000	-	2,566,000	2,716,000
Debt Service	2,011,208	-	-	2,011,208
Title I	3,489,271	-	5,000	3,494,271
IDEA	2,134,117	-	-	2,134,117
Title III	59,106	-	-	59,106
Perkins	209,034	-	-	209,034
Subtotal	47,650,772	4,122,455	3,512,600	55,285,827
Allen Frear Elementary School	37,875	-	-	37,875
Mcllvaine (J. Ralph) Early Child	34,275	-	-	34,275
Magnolia Middle School	186,250	-	-	186,250
Kent Elementary ILC	5,750	-	-	5,750
Major George S. Welch Elementary School	-	-	29,550	29,550
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	716,990	-	-	716,990
Dover Air Base Middle School	-	-	42,550	42,550
John S. Charlton School	-	190,400	-	190,400
Subtotal	1,348,165	190,400	72,100	1,610,665
Total Budget	144,314,937	24,912,855	13,384,992	182,612,784