Fiscal Year 2026 Final Budget (Revised)

January 2026

Caesar Rodney School District

Final Revenues FY 2026 (Revised)

CAESAR RODNEY	
Local Funds	
Property Taxes	9,316,445
Interest Income	1,000,000
Base Billing / Indirect Cost	2,716,000
Net Choice Revenue	316,861
Charter Payments	(689,462)
Miscellaneous Revenue	275,000
Carryover Balance	10,514,763
Tuition Taxes	5,942,410
Net Tuition Billings	(2,972,071)
Athletics	55,000
Erate	17,208
Total Local Funds	**26,474,947**
State Funds	
Personnel	70,362,440
Equalization	11,152,944
Transportation	6,437,634
Ed Sustainment	1,554,846
Division II All Other Costs	1,610,405
Division II Energy	1,333,187
Technology Block Grant	208,089
Division II Vocational Units	161,532
Unique Alternatives	467,954
Drivers Education	42,960
Opportunity Fund	2,848,404
Professional Development	78,481
Mental Health Services/Cash Out	391,706
Safety	541,200
Other State Revenue (Grants)	431,916
Total State Funds	**97,623,698**
TOTAL REVENUE	**124,098,645**

GRAND TOTAL REVENUE ALL SOURCES
189,333,722

CHARLTON	
Local Funds	
Tuition Billing Charlton	4,005,280
Charter Payments	-
Carryover Balance	2,082,721
Total Local Funds	**6,088,001**
State Funds	
Personnel	14,124,792
Equalization	2,419,637
Transportation	2,009,631
Division II All Other Costs	368,190
Division II Energy	47,450
Division II Vocational Units	30,725
Total State Funds	**19,000,425**
TOTAL REVENUE	**25,088,426**

BASE FUNDS	
Base Funds	13,384,992
TOTAL REVENUE	**13,384,992**

FEDERAL AND OTHER STATE AND LOCAL FUNDS	
Federal Funds	
Title I (Title II and Title IV)	3,652,997
CSI/TSI	206,537
Title III	69,184
Perkins	213,303
IDEA - 611	2,094,140
IDEA - 619	67,480
Total Federal Funds	**6,303,641**
Debt Service Funds	
Debt Service Revenue	1,725,317
Carryover Balance	892,879
Total Debt Service	**2,618,196**
Match Funds	
Reading	526,316
Math	69,355
Extra Time	182,976
Technology	252,801
SSBG and Opp Fund	400,059
Carryover Balance	2,121,105
Total Match Funds	**3,552,612**
Minor Capital Improvements	
State MCI	692,167
Local MCI	461,445
State Enhanced	834,829
Local Enhanced	598,138
Charlton MCI	64,235
Total MCI	**2,650,814**
Child Nutrition Funds	
State Salaries	1,565,660
Local	3,700,000
Carryover Balance	1,108,455
Total Child Nutrition Funds	**6,374,115**
Major Capital Funds	
Major Capital Funds	5,262,280
Total Major Capital Funds	**5,262,280**
TOTAL REVENUE	**26,761,658**

Caesar Rodney School District
Budget Summary by Operating Unit
Final FY 2026 (Revised)

ORGANIZATION	Caesar Rodney 951000	Charlton 951100	Base Funds	Total Budget
State Salaries and OECs	70,362,440	14,124,792	-	84,487,232
Local Salaries and OECs	29,200,000	6,300,000	-	35,500,000
Base Salaries and OECs	-	-	9,403,992	9,403,992
Board of Education	47,000	-	-	47,000
District Expenditures	2,394,100	200,000	278,000	2,872,100
Superintendent	25,000	-	-	25,000
Curriculum/Instructional	931,459	50,000	55,000	1,036,459
Professional Development	8,500	-	-	8,500
Technology (Instruction)	926,500	250,000	44,000	1,220,500
Operations/Utilites	1,851,962	92,000	155,000	2,098,962
Inclusive Education	1,600,000	1,400,000	150,000	3,150,000
Special School Tuition Payment	668,506	-	-	668,506
Vocational Education	204,532	30,725	2,000	237,257
Competitive State Grants	4,177,116	-	-	4,177,116
Tuition Reimbursement	85,000	-	-	85,000
Maintenance	900,000	85,000	155,000	1,140,000
Personnel/HR	59,800	1,500	2,000	63,300
Child Nutrition	7,258,115	-	-	7,258,115
State Transportation	6,437,634	2,009,631	-	8,447,265
Local Transportation	1,150,000	250,000	25,000	1,425,000
Local Tuition Tax	3,950,000	-	-	3,950,000
Major Capital Improvements	5,262,280	-	-	5,262,280
Minor Capital Improvements	2,586,579	64,235	-	2,650,814
Other District Programs	1,431,507	-	438,925	1,870,432
Summer School	575,000	-	-	575,000
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	3,652,997	-	5,000	3,657,997
CSI/TSI	206,537	-	-	206,537
IDEA	2,161,620	-	-	2,161,620
Title III	69,184	-	-	69,184
Perkins	213,303	-	-	213,303
Subtotal	51,270,324	4,448,041	3,903,525	59,621,890
Allen Frear Elementary School	39,225	-	-	39,225
McIlvaine (J. Ralph) Early Child	35,175	-	-	35,175
Magnolia Middle School	51,375	-	-	51,375
Kent Elementary ILC	7,500	-	-	7,500
Major George S. Welch Elementary School	-	-	31,725	31,725
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	92,625	-	-	92,625
W. Reily Brown Elementary School	39,600	-	-	39,600
David E. Robinson Elementary School	38,625	-	-	38,625
Fred Fifer Middle School	233,375	-	-	233,375
Caesar Rodney High School	769,600	-	-	769,600
Dover Air Base Middle School	-	-	45,750	45,750
John S. Charlton School	-	193,050	-	193,050
Subtotal	1,412,025	193,050	77,475	1,682,550
Total Budget	**152,244,789**	**25,065,883**	**13,384,992**	**190,695,664**