



Preliminary Fiscal Year 2025 Revenue Budget

REVENUE SOURCE	Final FY 2024 Budget	Preliminary FY 2025 Budget
<b>STATE FUNDS</b>		
Formula Salaries	34,396,104.39	35,599,968.04
Cafeteria Salaries	639,693.00	639,693.00
Delaware Sustainment Fund	823,122.00	823,122.00
Academic Excellence Cash Option	-	-
Related Services Cash Option	316,175.25	189,705.15
Division II, All Other Costs	993,184.00	844,206.40
Division II, All Other Costs - VOC	116,210.00	98,778.50
Division II, Energy	862,232.00	862,232.00
Division III, Equalization	6,251,388.00	6,251,388.00
State Transportation	4,045,110.98	4,206,915.42
Transportation - Driver Training	9,900.00	8,415.00
Homeless Transportation	534,984.00	454,736.40
Foster Transportation	92,391.00	78,532.35
Transportation Supply	1,000.00	1,000.00
Unique Alternatives	408,146.71	346,924.70
Drivers' Education	23,169.00	19,693.65
Technology Block Grant	110,160.00	93,636.00
CPR Instruction/College Access	1,147.01	-
Education Opportunity Grant	1,970,924.40	1,970,924.40
Education Opportunity Grant - Mental Health	436,848.00	436,848.00
Student Success Block Grant Reading	344,620.00	344,620.00
Year-Long Teacher Residencies	43,684.00	37,131.40
State School Recognition Award - Banneker	8,000.00	-
School Safety and Security Fund	289,967.00	246,471.95
World Language Expansion	-	25,000.00
Substitute Reimbursement - Parental Leave	41,214.00	41,214.00
Minor Capital Improvements	417,339.00	521,502.00
State Filter First Funds	100,782.00	-
Major Capital Improvements	-	-
<b>TOTAL STATE FUNDS</b>	<b>53,277,495.74</b>	<b>54,142,658.37</b>
<b>LOCAL FUNDS</b>		
Current Expense (tax rate)	9,767,863.00	9,851,690.00
Current Expense (capitations)	200.00	200.00
Athletics	32,500.00	32,500.00
Interest	1,259,000.00	1,350,000.00
Building Rental	2,000.00	2,000.00
Other Local Revenue	35,000.00	35,000.00
CSCR	45,000.00	45,000.00
Indirect Costs	75,000.00	75,000.00
Cafeteria	2,700,000.00	2,700,000.00
Net Choice Billings	(209,563.67)	(209,563.67)
Charter Billings	(202,385.26)	(202,385.26)
Tuition Billings	(2,100,000.00)	(2,100,000.00)
Tuition	1,800,000.00	1,400,000.00
Donations	98,500.00	98,500.00
Debt Service	2,100,000.00	2,300,000.00
Debt Service - County	92,500.00	92,500.00
Match Tax - Minor Capital Improvements	278,226.00	347,668.00
Match Tax - Education Opportunity	-	-
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
<b>TOTAL LOCAL FUNDS</b>	<b>15,773,840.07</b>	<b>15,818,109.07</b>
<b>FEDERAL FUNDS</b>		
IDEA	1,292,973.00	1,292,973.00
IDEA - Preschool	58,844.00	58,844.00
TITLE I	1,805,919.00	1,805,919.00
TITLE II	346,873.00	346,873.00
TITLE III	108,406.00	108,406.00
TITLE IV	215,270.00	215,270.00
PERKINS	127,837.00	127,837.00
OTHER FEDERAL FUNDS	-	-
<b>TOTAL FEDERAL/OTHER FUNDS</b>	<b>3,956,122.00</b>	<b>3,956,122.00</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>73,007,457.81</b>	<b>73,916,889.44</b>

Projected Expenditure Budget  
 Projected Current Year Surplus/(Deficit)

73,151,560.02  
 765,329.42