

REVENUE SOURCE	Final FY 2025 Budget	Final FY 2026 Budget
STATE FUNDS		
Division I, Formula Salaries	\$ 38,922,522.74	\$ 44,470,000.00
Cafeteria Salaries	745,521.00	811,152.00
Division II, All Other Costs	1,115,494.00	970,787.64
Division II - Vocational	115,046.00	109,339.00
Division II, Energy	847,099.00	845,547.00
Division III, Equalization	6,138,589.00	6,167,399.00
Academic Excellence Cash Option/Mid-Year Unit Count Funds	-	36,123.00
State Transportation	4,172,159.82	4,649,483.38
Homeless Transportation	645,492.00	457,746.00
Foster Transportation	191,196.00	280,598.00
Transportation Supply	1,000.00	1,000.00
Related Services Cash Option	151,760.58	116,598.00
Driver's Education	23,355.00	21,480.00
Unique Alternatives	62,382.48	62,382.48
Delaware Educational Sustainment Fund	794,671.00	794,235.00
Technology Block Grant	106,353.00	106,294.00
World Language Expansion	125,575.18	137,284.18
Education Opportunity Grant	2,584,339.84	2,595,900.00
Education Opportunity Grant - Mental Health	463,657.00	454,340.00
Student Success Block Grant - Reading	374,860.00	407,740.00
Mental Health Block Grant/Cash Option	455,213.00	407,861.00
Substitute Reimbursement - Paid Parental Leave	60,662.75	63,672.00
School Safety and Security Fund	287,717.00	277,488.00
CPR Instruction/Child Safety Awareness	1,050.72	1,058.00
Athletic Trainer Block Grant	59,867.00	66,113.00
Professional Development	-	-
Other State Grants	-	553,474.10
Minor Capital Improvements	521,502.00	897,186.00
Major Capital Improvements	-	-
TOTAL STATE FUNDS	\$ 58,967,086.11	\$ 65,762,280.78
LOCAL FUNDS		
Current Expense (tax rate)	\$ 9,985,000.00	\$ 10,519,303.63
Current Expense (capitations)	200.00	200.00
Debt Service	2,300,000.00	2,113,761.87
Debt Service - County Impact Fees	92,500.00	92,500.00
Tuition	1,400,000.00	2,330,000.00
Minor Capital Improvements (<i>Local Match</i>)	347,668.00	558,521.42
Interest	1,835,000.00	1,900,000.00
Athletics	32,500.00	45,000.00
Children Services Cost Recovery Project (CSCRCP)	45,000.00	45,000.00
Indirect Costs	75,000.00	75,000.00
Child Nutrition Operations	2,700,000.00	2,700,000.00
District Donations	98,500.00	175,000.00
Building Rental	4,500.00	4,500.00
E-Rate	-	2,000.00
Net Choice Billings	(235,427.24)	(264,776.01)
Net Charter Billings	(294,701.28)	(322,262.44)
Tuition Billings	(2,100,000.00)	(1,725,000.00)
Other Local Revenue	35,000.00	35,000.00
Education Opportunity (<i>Local Match</i>)	-	-
Reading and Math Specialists (<i>Local Match</i>)	-	-
Extra Time (<i>Local Match</i>)	-	-
Technology Maintenance (<i>Local Match</i>)	-	-
TOTAL LOCAL FUNDS	\$ 16,320,739.48	\$ 18,283,748.47
FEDERAL FUNDS		
Title I	\$ 1,760,148.00	\$ 2,077,394.41
Title II	340,367.00	349,245.00
Title III	115,869.00	132,819.00
Title IV	215,270.00	204,072.00
Perkins	146,886.00	187,351.80
IDEA Part B	1,316,991.00	1,289,407.00
IDEA Preschool	58,767.00	58,591.00
Other Federal Revenue	-	-
TOTAL FEDERAL/OTHER FUNDS	\$ 3,954,298.00	\$ 4,298,880.21
GRAND TOTAL ALL FUNDS	\$ 79,242,123.59	\$ 88,344,909.46

Items highlighted in gold are restricted funds and must be used for specific purpose per funding guidelines.