

Final Fiscal Year 2022 Revenue Budget

Part Pubbs Port Pubbs Pubbs	REVENUE SOURCE	Final FY 2021 Budget	Final FY 2022 Budget
Formula Salaries	STATE FUNDS		
Delaware Sustainment Fund		29,735,617.60	31,524,499.24
Realated Services Cash Option 105.208.55 94.888.00 Division III. All Other Costs 902.811.00 393.7653.0		•	·
Related Services Cash Option 105,208.55 94,688.00 Division II, All Other Costs 902,811.00 37,653.00 Division II, Eleuslization 5,675,768.00 15,030.00 Division II, Equalization 5,675,768.00 5,900,596.00 Division II, Equalization 5,675,768.00 5,900,596.00 State Transportation 92,829,595.70 3,146,867.80 Transportation - Driver Training 3,788.87 4,133,24 Homeless Transportation 95,5121.70 27,561.00 Foster Transportation 55,121.70 27,561.00 Foster Transportation 19,113.00 19,000,00 Unique Alternatives 476,484.52 558,384.83 Division Lique Alternatives 476,484.52 558,384.83 Division Lique Alternatives 10,66.53 3,348.64 Education Opportunity Grant 10,85,540.00 110,433,00 Education Opportunity Grant - Montal Health - Ross/Morris 114,820.0 286,203.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 162,134.00 330,000.00 <td></td> <td>811,121.00</td> <td>825,605.00</td>		811,121.00	825,605.00
Division II, AII Other Costs 902,811.00 937,653.00 Division II, Energy 788,951.00 810,530.00 Division II, Energy 788,951.00 810,530.00 Division II, Energy 788,951.00 810,530.00 Division II, Equalization 5,675,756.80 5,800,596.00 State Transportation 378,867 4,133.24 Homeless Transportation 55,117.00 227,861.00 Toster Transportation 55,117.00 27,861.00 Toster Transportation 1,000.00 1,000.00 Unique Alternatives 476,484.52 558,384.83 Drivers: Education 19,113.00 19,305.00 Professional Development 10,8554.00 110,493.00 State Dual Enrollment 1,085,53 3,548.64 Education Opportunity Grant 453,476.00 1,310.00 State Dual Enrollment 1,085,53 3,548.64 Education Opportunity Grant 453,476.00 1,314.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 162,134.00	·	405.000.55	-
Division II, All Other Costs - VOC 113,042.00 106,221.00 Division II, Energy 788,951.00 810,530.00 Division II, Equalization 5,675,768.00 5,900,596.00 State Transportation 2,929,595.70 3,146,887.80 Transportation Deriver Training 3,788.87 4,133,24 Homeless Transportation 55,121.70 27,561.00 Foster Transportation Supply 1,000.00 1,000.00 Unique Alternatives 476,464.52 558,364.63 Divers' Education 19,113.00 19,305.00 Professional Development	·	·	
Division II, Energy 788, 951.00 810,530.00 Division II, Equalization 5,675,768.00 5,900,598.00 State Transportation 2,929,995.70 3,148,887.80 Transportation Driver Training 1,988.87 4,133.24 Homeless Transportation 5515,170 227,561.00 Foster Transportation 1,000.00 1,000.00 Transportation Supply 1,000.00 1,000.00 Unique Alternatives 476,464.52 558,384.63 Diviser Education 19,113.00 110,493.00 State Dual Enrollment 10,8554.00 1110,493.00 State Dual Enrollment 1,066,53 3,548.64 Education Opportunity Grant 1,066,53 3,548.64 Education Opportunity Grant 1,066,53 3,548.64 Education Opportunity Grant - Mental Health - Ross/Morris 114,802.00 2,282,203.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 162,134.00 330,148.00 Studen Success Block Grant Reading 162,242 30,000.00 Child Saf	·		-
Division III. Equalization 5,675,768.00 5,900,596.00 State Transportation 2,929,595.70 3,148,887.80 Transportation 196,566.00 474,933.00 Foster Transportation 55,121.70 27,561.00 Foster Transportation 55,121.70 27,561.00 Transportation Supply 1,000.00 1,000.00 Unique Alternatives 476,484.52 558,384.63 Drivers' Education 19,113.00 19,305.00 Professional Development 108,554.00 110,493.00 Technology Block Grant 458,476.00 11,0493.00 State Dual Errollment 458,476.00 1,231,277.00 CPK Instruction 458,476.00 1,231,277.00 Education Opportunity Grant 481,480.00 280,203.00 Student Success Block Grant Reading 152,400 30,148.00 Student Success Block Grant Reading 152,400 30,448.00 Student Success Block Grant K-3 119,274.00 - Critical Needs Reimbursement-Dual Enrollment 8,692.69 - World Language Expansion 76,924.2 <td></td> <td>•</td> <td></td>		•	
Transportation	·	•	
Homeless Transportation	State Transportation	2,929,595.70	3,146,887.80
Foster Transportation 55,121.70 27,561.00 1,000	·	•	•
Transportation Supply	·		•
Unique Alternatives	•	•	
Drivers Education 19,130.0 19,305.00 Professional Development - - Technology Block Grant 108,554.00 110,493.00 State Dual Errollment 1,066.53 3,548.64 Education Opportunity Grant 453,476.00 1,231,277.00 Education Opportunity Grant - Mental Health - Ross/Morris 114,802.00 238,203.03 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 16,620.00 - Critical Needs Reimbursement/Dual Enrollment 8,692.69 - Critical Needs Reimbursement Parental Leave 40,053.01 - World Language Expansion 76,902.42 30,000.00 U/D Partnership - Year Long Residencies 38,222.15 - Substitute Reimbursement - Parental Leave 40,053.01 - Milor Capital Improvements 369,211.00 409,948.00 Major Capital Improvements 38,221.55 - Current Expense (tax rate) 8,710,000.00 8,884.200.00		•	•
Professional Development	•	•	
Technology Block Grant		19,113.00	19,303.00
State Dual Enrollment	·	108.554.00	110.493.00
Education Opportunity Grant - Mental Health - Ross/Morris 114,802.00 286,203.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant K-3 119,274.00 - Child Safety Awareness 5,062.00 - Critical Needs Reimbursement/Dual Enrollment 8,692.69 - World Language Expansion 76,902.42 30,000.00 U/D Partnership - Year Long Residencies 83,622.15 Substitute Reimbursement - Parental Leave 46,053.01 409,948.00 Major Capital Improvements - - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS Current Expense (tax rate) 8,710,000.00 8,884,200.00 Current Expense (capitations) 200.00 200.00 Athletics 0.00 28,000.00 Athletics 345,000.00 1,500.00 Sol - Systems 1,500.00 1,500.00 Building Rental 4,500.00 1,500.00 CSCRP 35,000.0 1,500.00 CSCRP 35,00	3 ,	-	-
Education Opportunity Grant - Mental Health - Ross/Morris 114,802.00 286,203.00 30,148.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant Reading 162,134.00	CPR Instruction	1,066.53	3,548.64
Student Success Block Grant Reading 162,134.00 330,148.00 Student Success Block Grant K-3 119,274.00 - Child Safety Awareness 5,062.00 - Critical Needs Reimbursement/Dual Enrollment 8,692.69 - World Language Expansion 76,902.42 30,000.00 U/D Partnership - Year Long Residencies 83,622.15 Subsitute Reimbursement - Parental Leave 40,653.01 - Minor Capital Improvements 369,211.00 409,948.00 Major Capital Improvements - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 - LOCAL FUNDS 30,000.00 8,884,200.00 200.00 Current Expense (tax rate) 8,710,000.00 8,884,200.00 Current Expense (capitations) 200.00 28,000.00 Interest 345,000.00 - Building Rental 4,500.00 1,500.00 Chreate 5,500.00 15,000.00 Senate 5,500.00 15,000.00 E-Rate 5,500.00 75,000.00 CSCRP 35,000.00	Education Opportunity Grant	453,476.00	1,231,277.00
Student Success Block Grant K-3 119,274.00 - Child Safety Awareness 5,062.00 - Critical Needs Reimbursement/Dual Enrollment 8,692.69 3 World Language Expansion 76,902.42 30,000.00 U/D Partnership - Year Long Residencies 83,622.15 Substitute Reimbursement - Parental Leave 46,053.01 - Minor Capital Improvements 369,211.00 409,948.00 Major Capital Improvements - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS Current Expense (tax rate) 8,710,000.00 8,884,200.00 Current Expense (capitations) 200.00 28,000.00 Interest 345,000.00 - Building Rental 4,500.00 1,500.00 Other Local Revenue 15,000.00 15,000.00 Energy Curtailment 15,000.00 15,000.00 Energy Curtailment 15,000.00 15,000.00 CSCRP 35,000.00 75,000.00 Indirect Costs 85,000.00 75,000.00	, , , , ,		
Child Safety Awareness 5,062.00 - Critical Needs Reimbursement/Dual Enrollment 8,692.69 - World Language Expansion 76,902.42 30,000.00 U/D Partnership - Year Long Residencies 83,622.15 Substitute Reimbursement - Parental Leave 40,633.01 - Minor Capital Improvements 369,211.00 409,948.00 Major Capital Improvements - - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS Current Expense (tax rate) 8,710,000.00 200.00 Current Expense (capitations) 200.00 200.00 Athletics 0.00 28,000.00 Interest 345,000.00 28,000.00 Interest 345,000.00 1,500.00 Other Local Revenue 18,500.00 1,500.00 Sol - Systems 1,500.00 15,000.00 E-Rate 5,500.00 15,000.00 CSCRP 35,000.00 15,000.00 Indirect Costs 85,000.00 75,000.00 Ca	<u> </u>	•	330,148.00
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World Language Expansion 76,902.42 30,000.00 U/D Partnership - Year Long Residencies 83,622.15 - Substitute Reimbursement - Parental Leave 46,053.01 - Minor Capital Improvements 1- - Major Capital Improvements 2- - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS 8.710,000.00 8.884,200.00 Current Expense (tax rate) 8.710,000.00 20.00 Current Expense (capitations) 200.00 28,000.00 Athletics 0.00 28,000.00 Interest 345,000.00 1.500.00 Building Rental 4,500.00 1,500.00 Other Local Revenue 18,500.00 18,500.00 Energy Curtailment 15,000.00 1,500.00 E-Rate 5,500.00 - CSCRP 35,000.00 15,000.00 Indirect Costs 85,000.00 75,000.00 Cafeteria 1,100,000.00 1,550.00.00 Net Choice Billings (164,893.80) (168,813.38) </td <td></td> <td></td> <td>-</td>			-
U/D Partnership - Year Long Residencies 83,622.15 Substitute Reimbursement - Parental Leave 46,053.01 Minor Capital Improvements 369,211.00 409,948.00 Major Capital Improvements - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS Current Expense (tax rate) 8,710,000.00 8,884,200.00 Current Expense (capitations) 200.00 20,000 Athletics 0.00 28,000.00 Interest 345,000.00 1,500.00 Building Rental 4,500.00 1,500.00 Other Local Revenue 18,500.00 1,500.00 Sol - Systems 1,500.00 1,500.00 Energy Curtailment 15,000.00 15,000.00 Energy Curtailment 15,000.00 7,000.00 CSCRP 35,000.00 75,000.00 Indirect Costs 85,000.00 75,000.00 Cafeteria 1,100,000.00 1,550,000.00 Net Choice Billings (164,893.80) (188,613.38) Charter B		•	20,000,00
Substitute Reimbursement Parental Leave 46,053.01 - Minor Capital Improvements 369,211.00 409,948.00 Major Capital Improvements - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS Secondary 1 47,000.00 8,884,200.00 Current Expense (tax rate) 200.00 200.00 200.00 Current Expense (capitations) 200.00 28,000.00 Athletics 0.00 28,000.00 Interest 345,000.00 1,500.00 Building Rental 4,500.00 1,500.00 Sol - Systems 1,500.00 1,500.00 Sol - Systems 1,500.00 15,000.00 E-Rate 5,500.00 - CSCRP 35,000.00 75,000.00 Indirect Costs 85,000.00 75,000.00 Cafeteria 1,100,000.00 1,550,000.00 Net Choice Billings (164,883.80) (168,613.38) Charter Billings (16,783.77) (146,389.20) Charter Billings (1,980.00.00)			30,000.00
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Major Capital Improvements - - TOTAL STATE FUNDS 43,957,289.74 47,368,438.55 LOCAL FUNDS Current Expense (tax rate) 8,710,000.00 200.00 Current Expense (capitations) 200.00 200.00 Athletics 345,000.00 28,000.00 Interest 345,000.00 1,500.00 Building Rental 4,500.00 1,500.00 Other Local Revenue 18,500.00 1,500.00 Sol - Systems 1,500.00 15,000.00 Energy Curtailment 15,000.00 15,000.00 CSCRP 35,000.00 15,000.00 Indirect Costs 85,000.00 75,000.00 Cafeteria 1,100,000.00 1,550,000.00 Net Choice Billings (164,833.80) (168,813.38) Charter Billings (165,738.77) (146,389.20) Tuition Billings (1,960,000.00) (2,100,000.00) Donations 107,000.00 107,000.00 Debt Service - County 78,343.00 78,343.00 Patrice - County 78,343.00		•	409.948.00
TOTAL STATE FUNDS		-	-
Current Expense (tax rate) 8,710,000.00 8,884,200.00 Current Expense (capitations) 200.00 200.00 Athletics 0.00 28,000.00 Interest 345,000.00 1,500.00 Building Rental 4,500.00 1,500.00 Other Local Revenue 18,500.00 1,500.00 Energy Curtailment 15,000.00 1,500.00 E-Rate 5,500.00 - CSCRP 35,000.00 15,000.00 Indirect Costs 85,000.00 75,000.00 Cafeteria 1,100,000.00 1,500.00 Net Choice Billings (164,893.80) (168,613.38) Charter Billings (1960,000.00) (2,100.00.00 Tuition Billings (1,960,000.00) (2,100.00.00 Tuition 2,859,500.00 2,800,000.00 Debt Service 1,260,000.00 1,250,000.00 Debt Service - County 78,343.00 78,343.00 Match Tax - Minor Capital Improvements 246,141.00 273,299.00 Match Tax - Education Opportunity - -		43,957,289.74	47,368,438.55
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CSCRP 35,000.00 15,000.00 Indirect Costs 85,000.00 75,000.00 Cafeteria 1,100,000.00 1,550,000.00 Net Choice Billings (164,893.80) (168,613.38) Charter Billings (165,738.77) (146,389.20) Tuition Billings (1,960,000.00) (2,100,000.00) Tuition Billings 107,000.00 2,800,000.00 Donations 107,000.00 1,250,000.00 Debt Service 1,260,000.00 1,250,000.00 Debt Service - County 78,343.00 78,343.00 Match Tax - Minor Capital Improvements 246,141.00 273,299.00 Match Tax - Education Opportunity - - Match Tax - Eatra Time - - Match Tax - Eatra Time - - Match Tax - Technology Maintenance - - TOTAL LOCAL FUNDS 12,580,551.43 12,682,539.42 FEDERAL FUNDS IDEA - Preschool 55,709.00 56,109.00 TITLE II 1,973,009.00 2,014,619.00 TI		· ·	15,000.00
Indirect Costs		•	15 000 00
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Net Choice Billings (164,893.80) (168,613.38) Charter Billings (165,738.77) (146,389.20) Tuition Billings (1,960,000.00) (2,100,000.00) Tuition 2,859,500.00 2,800,000.00 Donations 107,000.00 107,000.00 Debt Service 1,260,000.00 1,250,000.00 Debt Service - County 78,343.00 78,343.00 Match Tax - Minor Capital Improvements 246,141.00 273,299.00 Match Tax - Education Opportunity - - Match Tax - Reading and Math Specialists - - Match Tax - Extra Time - - Match Tax - Technology Maintenance - - TOTAL LOCAL FUNDS 12,580,551.43 12,682,539.42 FEDERAL FUNDS 1,126,652.00 1,167,712.00 IDEA - Preschool 55,709.00 56,109.00 TITLE I 1,973,009.00 2,014,619.00 TITLE II 353,387.00 374,980.00 TITLE III 64,917.00 69,643.00 PERKINS -		•	·
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Donations 107,000.00 107,000.00 Debt Service 1,260,000.00 1,250,000.00 Debt Service - County 78,343.00 78,343.00 Match Tax - Minor Capital Improvements 246,141.00 273,299.00 Match Tax - Education Opportunity - - Match Tax - Reading and Math Specialists - - Match Tax - Extra Time - - Match Tax - Technology Maintenance - - TOTAL LOCAL FUNDS 12,580,551.43 12,682,539.42 FEDERAL FUNDS IDEA 1,126,652.00 1,167,712.00 IDEA - Preschool 55,709.00 56,109.00 TITLE II 1,973,009.00 2,014,619.00 TITLE III 353,387.00 374,980.00 TITLE III 64,917.00 69,643.00 PERKINS 125,895.00 141,416.00 OTHER FEDERAL FUNDS - 293,794.00	•	,	, , , , , , , , , , , , , , , , , , ,
Debt Service 1,260,000.00 1,250,000.00 Debt Service - County 78,343.00 78,343.00 Match Tax - Minor Capital Improvements 246,141.00 273,299.00 Match Tax - Education Opportunity - - Match Tax - Reading and Math Specialists - - Match Tax - Extra Time - - Match Tax - Technology Maintenance - - TOTAL LOCAL FUNDS 12,580,551.43 12,682,539.42 FEDERAL FUNDS IDEA - Preschool 55,709.00 56,109.00 TITLE I 1,973,009.00 2,014,619.00 TITLE II 353,387.00 374,980.00 TITLE III 64,917.00 69,643.00 PERKINS 125,895.00 141,416.00 OTHER FEDERAL FUNDS - 293,794.00 TOTAL FEDERAL/OTHER FUNDS 3,699,569.00 4,118,273.00		· ·	
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	GRAND TOTAL ALL FUNDS	60,237,410.17	64,169,250.97