

FY 2007 Final Budget



Red Clay Consolidated School District
January 2007

Robert J. Andrzejewski, Superintendent
Brett Taylor, Chief Financial Officer

This document was approved by the Red Clay Consolidated School District
Board of Education on January 17, 2007

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Board of Education
2006-2007**

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The Red Clay Consolidated School District does not discriminate on the basis of race, color, national origin, sex, age or disability in its programs, activities or employment practices as required by Title VI, Title IX, and Section 504.

4550 New Linden Hill Road
Wilmington, DE 19808
(302) 552-3700

INTRODUCTION

The Red Clay Consolidated School District is pleased to present the Fiscal Year 2007 Final Budget. The Final Budget encompasses the period of July 1, 2006 through June 30, 2007 and includes operating and capital revenues and expenditures for the 28 District schools covering kindergarten through twelfth grade, the Meadowood School, the First State School, Richardson Park Learning Center, the Central School and the Community School.

The Red Clay Consolidated School District started FY 2007 with a \$3.3 million balance in its Division 32 local funds. Red Clay's regular operating revenues (excluding the special schools) are estimated at \$161.5 million, which is comprised of approximately \$111.6 million in state sources and \$49.9 million in local contributions. District current expense revenues increased slightly due to a .004% increase in assessment projected for FY 2006 and supplemented by an increase in the current expense tax of 5 cents per the approved referendum in February 2004.

The FY 2007 Final Budget includes \$156.8 million in operating expenditures. The expected ending balance of current expense revenue will be \$8.0 million at the end of FY 2006.

Operating expenditures are supplemented by approximately \$10.4 million in federal funding. Sixty-five percent (65.0%) of these revenues are derived from state sources, 28.8% are derived from local sources, with the remaining 6.2% a result of federal sources.

The district is currently two-thirds through its capital improvement process. Approximately \$35.3 million in new projects have been initiated in FY2007. These projects will include the Central School, Wilmington Campus, Meadowood School, HB DuPont Middle School and Brandywine Springs Elementary School. Bonds were sold in August 2006 at an interest rate of 4.49%.

Special school budgets are balanced. Meadowood School expenditures are projected at \$7.9 million, including a reserve for summer salary payments of \$100,000. Intensive Learning Center revenues and expenditures are projected at \$8.3 million, also including a summer salary reserve of \$100,000.

The Red Clay Consolidated School District made considerable changes in the FY 2007 Final Budget to adjust for declining balances, which are needed to fund the months of July, August and September of 2007 before the receipt of its taxes for the year. The district reduced its final budget by \$2.5 million over the preliminary budget passed in August 2006 and increased its revenue expectation by \$1.8 million. These efforts will bolster the District's efforts to meeting the cash flow requirements for the first three months of FY 2008.

INFORMATION ON THE BUDGET

Structure:

The FY 2007 Red Clay Consolidated School District Budget is comprised of state, federal and local funds for programs and activities in the 28 schools throughout the District for the period of July 1, 2006 through June 30, 2007. For the purposes of the federal funds, which are allocated for a period of October 1, 2006 through September 30, 2007, carryover funds from the previous year are utilized in conjunction with current year allocations as approved through the Consolidated Grant Process.

The budget is structured on the basis of Intermediate Budget Units (IBUs) which allow for the accounting of funds by major program and schools. A subgroup of Minor Budget Units (MBUs) are used to allocate funds between programs and schools in various IBUs.

Timing:

The budget for each successive fiscal year is compiled during the months of April and May by each major program and school. Revenues are estimated for the upcoming fiscal year and programs and schools are given target funding amounts on which to build their budgets.

The Preliminary Budget is compiled and presented to the Red Clay Consolidated School District Board of Education in July. Subsequent to the passage of the State Budget Act and allocations provided by the State to the Districts for state-funded programs and the certification of the unit count census due on September 30th, the District develops a Final Budget with adjustments to the revenue forecast and reallocation of various budget amounts in each of the programs and schools. This Final Budget is presented to the Board of Education in January for adoption.

Instructional Budgets:

The instructional budgets for each school are allocated on a teaching unit basis, or \$1,519 per teaching unit. This insures that schools with a larger number of teachers and students have a greater percentage of the district's budget allocated. The instructional budget is used to purchase the majority of instructional materials for the core content areas (English/language arts, mathematics, science, and social studies). Additionally, school budgets are used for the purchase of office supplies, instructional materials for art, music, physical education, and health/nursing supplies.

Additional fixed amounts are provided to each school for copiers, school improvement, and summer planning/in-service with staff. Secondary schools also have budget supports for athletics and vocational education. Principals are responsible for monitoring the budget to insure prudent and effective appropriation of the school's financial resources to support the school's various programs and the needs of the student population.

Contact:

For more information pertaining to the FY 04 Budget, please contact Brett Taylor, Director of Budget and Accounting, Red Clay Consolidated School District at 302-683-6676 or via email at brett.taylor@redclay.k12.de.us.

GLOSSARY OF TERMS

Current Expense Taxes – General purpose revenues collected on the basis of a tax rate for every \$100 of assessed value of property.

Debt Service Tax – Revenues collected to pay for the principal and interest payments on bonds sold for capital projects. Bonds are generally for twenty year amortizations and sold by the State on behalf of the District using the State's credit rating. The State's credit rating is currently AAA, the highest rating yielding the lowest possible rates.

Division I funds – State funds allocated for personnel salary and benefits. These funds are earned on the basis of units earned (see below).

Division II funds – State funds allocated for materials, supplies and services, including energy. These funds are allocated on the basis of units earned (see below).

Division III (Equalization Funds) – Funds allocated by the State on the basis of property values, tax rates and enrollments to equalized disparities in funding among districts statewide.

Fiscal Year (FY) – Period between July 1st and June 30th.

Federal Fiscal Year (FFY) – Period between October 1st and September 30th

Intermediate Budget Unit (IBU) – A specific program area in which funds are allocated

Micro Budget Unit (MBU) – A subunit of the IBU which allows program managers to allocated funds within a program or school for special curriculum or activities.

Minor Capital Improvements (MCI) – Revenues collected through a separate tax for the upkeep and maintenance of non-capitalized improvements within the district. The MCI funds are matched on a 60%/40% basis by the State.

Tuition Tax – Revenues collected for funding special schools and programs in the District, including the Bilingual Program, Meadowood School, Intensive Learning Centers and to pay other districts for the attendance of Red Clay residents to schools outside the district.

Unit – A specific allocation of state funds distributed on the basis of the number of students enrolled in a given school. Elementary schools receive one unit for every 17.4 students enrolled in grades 1-3 with the exception of kindergarten classes, which are calculated on the basis of 34.8 students per unit. Schools with students grade 4 through 12 receive one unit for every 20 students enrolled.



CAPITAL IMPROVEMENT PROGRAM

LOCAL & STATE CASH FLOW REQUIREMENTS

| Project/Description | Total Funding | State Portion | Local Portion | Time Needed |
|---|----------------------|----------------------|----------------------|---------------------|
| FY'07 Bond Bill Brandywine Springs Construction | \$ 451,900 | \$ 271,140 | \$ 180,760 | 1st Qtr Sale |
| FY'07 Bond Bill HB DuPont | \$ 7,713,200 | \$ 4,627,920 | \$ 3,085,280 | 1st Qtr Sale |
| FY'07 Bond Bill Meadowood | \$ 2,226,100 | \$ 1,335,660 | \$ 890,440 | 1st Qtr Sale |
| FY'07 Bond Bill Wilmington Campus | \$ 21,503,800 | \$ 12,902,280 | \$ 8,601,520 | 1st Qtr Sale |
| FY'07 Bond Bill Telegraph Road | \$ 3,433,800 | \$ 2,060,280 | \$ 1,373,520 | 1st Qtr Sale |
| FY'07 FUNDING NEEDED - 1ST QUARTER: | \$ 35,328,800 | \$ 21,197,280 | \$ 14,131,520 | 1st Qtr Sale |

Debt Service Tax Rate Requirements:

Existing Debt Service Amount Including BAN Interest: \$ 7,102,009.00
Third Qtr 2007 (Feb 2007) - 1 Interest Payments: \$ 353,288.00
First Quarter 2008 (Aug. 2007) - 1 Principal and 1 Interest Payment: \$ 1,059,864.00

TOTAL PAYMENTS REQUIRED: \$ 8,515,161.00

ASSESSED VALUE: \$ 5,000,063,891

RAW TAX RATE: 0.1703



**DIVISION 54
MEADOWWOOD**

Meadowood School - A Meaningful Education for a Fulfilling Life

The Meadowood Program is based on the belief that all children should be educated to grow personally, socially and academically, and that education of children with disabilities should embrace learning with their peers- children without disabilities. Our curriculum is functional. Designed to help students perform to their highest abilities, our program teaches meaningful life skills as determined by both professionals and parents.

The program is based on developing student competence in the areas of:

- Personal management
- Communication
- Social Skills
- Career / Vocational
- Applied academics

The preschool program for children ages 2 to 5 is housed in the Meadowood School facility. Students between ages 5 and 18 are placed in age-appropriate, regular education schools within the District. Students ages 18 - 21 have the opportunity to transition toward independence in apartments near the University of Delaware and in the community.

To ensure a successful transition from the school environment to independence in the community, an individual plan is developed for each student.

Preschool-ages 2-5: Each child receives an individualized curriculum tailored to his or her needs that include self-care, play and early academic skills. Integration opportunities begin with both Girls Inc. and the Y.M.C.A. Western Branch preschool programs.

And here's more:

- Recognized by the National Alliance of Invitational Schools for our child-centered philosophy and inviting atmosphere
- Summer school program, with classes conducted at the regular sites in the same classrooms.
- A university campus setting for adult students after high school (the first of its kind in the state of Delaware)
- Meadowood endorses Special Olympics and pioneered Unified Special Olympics, a program that combines athletes with and without disabilities. This inclusionary program helps break down barriers that have kept us apart
- Middle/high school adaptive physical education teacher inducted into Special Olympics Delaware "Hall of Fame"
- Host for Delaware's pilot program - Special Olympics MATP (Motor Activities Training Program)
- Upper elementary school teacher inducted into Special Olympics Delaware "Hall of Fame"
- Middle/high school adaptive physical education teacher named Delaware High School Physical Education Teacher of the year in 2001
- Received grants from MBNA and EDS
- Art therapy provided by the Center for Creative Arts and the duPont Chichester Foundation.

Budgetary Revenue

Meadowood School

FY 07

| | |
|------------------------------------|---------|
| BEGINNING BALANCE - FY 2007 | 527,156 |
|------------------------------------|---------|

| STATE REVENUE SOURCES: | |
|-------------------------------|------------------|
| DIVISION I | 2,297,342 |
| DIVISION II | 144,800 |
| DIVISION III | 161,175 |
| OTHERS: | |
| CSCRП: | 31,119 |
| VOCATIONAL | 26,232 |
| TRANSPORTATION: | 753,243 |
| EXCELLENCE ALLOTMENT: | 14,983 |
| TOTAL STATE REVENUE: | 3,428,894 |

| LOCAL REVENUE SOURCES: | |
|---------------------------------|------------------|
| TUITION INCOME: | 4,000,000 |
| PROPERTY TAX RELIEF FUNDING: | 75,576 |
| INTEREST ON OPERATING FUNDS: | 20,000 |
| TOTAL LOCAL REVENUE: | 4,095,576 |
| GRAND TOTAL ALL SOURCES: | 7,524,470 |

Budgetary Expenditures

Meadowood School

FY 07

| IBU: | |
|----------------------------|------------------|
| 28-DIVISION I | 2,297,342 |
| 31-MEADOWOOD | 425,767 |
| 38-UTILITIES | 83,338 |
| 39-CSCRП | 54,000 |
| 51 - RELATED SERVICES | 638,408 |
| 55-VOC. ED. DIV. II | 21,720 |
| 77-RCCSD TRANSPORT | 207,556 |
| 78-CONT. TRANSP. | 495,484 |
| 96-EMPLOYEE BENEFITS | 3,454,475 |
| 99-CONTINGENCY | 300,000 |
| TOTAL EXPENDITURES: | 7,978,090 |

| | |
|---------------------------------|--------|
| ENDING BALANCE - FY 2007 | 73,536 |
|---------------------------------|--------|

IBU 28

Division I - Meadowood

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|-----------------------|-----------------------|-------------------|-------------|-----------|
| 96 | Benefits | 1,711,520 | 585,822 | - | - | - | - | 2,297,342 |
| IBU | Total | 1,711,520 | 585,822 | - | - | - | - | 2,297,342 |
| IBU Grand Total | | 2,297,342 | | | | | | |

Meadowood

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 22,000 | 10,000 | - | - | 32,000 |
| 10 | Art Curr | - | - | - | 5,000 | - | - | 5,000 |
| 12 | Phys. Ed | - | - | - | 5,000 | - | - | 5,000 |
| 36 | Nurse/Med | - | - | - | 10,000 | - | - | 10,000 |
| 25 | Instructional Media | - | - | - | 10,000 | - | - | 10,000 |
| 77 | Strategic Planning | - | - | - | - | 10,000 | - | 10,000 |
| 98 | General | - | - | 234,267 | 99,500 | 20,000 | - | 353,767 |
| IBU | Total | - | - | 256,267 | 139,500 | 30,000 | - | 425,767 |
| IBU Grand Total | | 425,767 | - | | | | | |

IBU 38

Meadowood - Utilities

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 31 | Meadowood | - | - | 83,338 | - | - | - | 83,338 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | - | - | 83,338 | - | - | - | 83,338 |
| IBU Grand Total | | 83,338 | | | | | | |

IBU 39

Children's Services Cost Recovery Program

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 36 | Nurse/Med | 42,120 | 11,880 | - | - | - | - | 54,000 |
| IBU | Total | 42,120 | 11,880 | - | - | - | - | 54,000 |
| IBU Grand Total | | 54,000 | | | | | | |

IBU 51

Meadowood - Related Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 31 | Meadowood | - | - | 638,408 | - | - | - | 638,408 |
| IBU | Total | - | - | 638,408 | - | - | - | 638,408 |
| IBU Grand Total | | 638,408 | | | | | | |

IBU 55

Meadowood - Vocational Education

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 31 | Meadowood | - | - | - | 21,720 | - | - | 21,720 |
| IBU | Total | - | - | - | 21,720 | - | - | 21,720 |
| IBU Grand Total | | 21,720 | | | | | | |

IBU 77

Meadowood - RCCSD Transportation

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|----------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 17 | Transportation | 109,992 | 22,625 | 36,800 | 16,000 | 8,000 | 14,139 | 207,556 |
| 98 | General | - | - | - | - | - | - | - |
| IBU | Total | 109,992 | 22,625 | 36,800 | 16,000 | 8,000 | 14,139 | 207,556 |
| IBU Grand Total | | 207,556 | - | - | - | - | - | - |

IBU 78

Meadowood - Contractor Transportation

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|----------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 17 | Transportation | - | - | 495,484 | - | - | - | 495,484 |
| IBU | Total | - | - | 495,484 | - | - | - | 495,484 |
| IBU Grand Total | | 495,484 | | | | | | |

IBU 96

Meadowood - Employee Benefits

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 96 | Benefits | 2,573,584 | 880,891 | - | - | - | - | 3,454,475 |
| IBU | Total | 2,573,584 | 880,891 | - | - | - | - | 3,454,475 |
| IBU Grand Total | | 3,454,475 | | | | | | |

IBU 99

Meadowood - Contingency

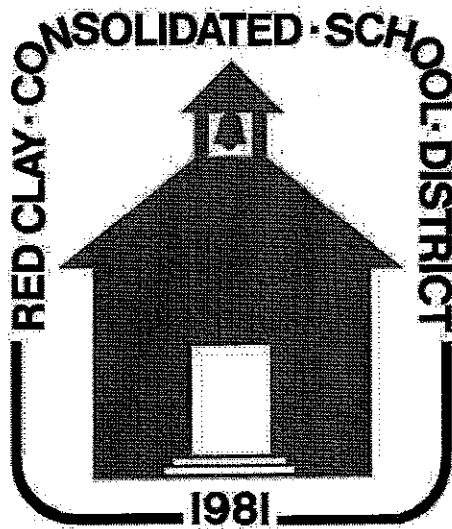
| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 99 | Contingency | - | - | - | - | - | 300,000 | 300,000 |
| IBU | Total | - | - | - | - | - | 300,000 | 300,000 |
| IBU Grand Total | | 300,000 | | | | | | |

BUDGETED EXPENDITURES

Meadowood School

Fiscal Year 2006

| IBU | SALARIES | BENEFITS | PURCHASED SERVICES | SUPPLIES & MATERIALS | CAPITAL OUTLAY | CONTINGENCY | TOTAL |
|-----------------------|-----------|-----------|-----------------------|-------------------------|-------------------|-------------|-----------|
| 28-DIVISION I | 1,711,520 | 585,822 | 0 | 0 | 0 | 0 | 2,297,342 |
| 31-MEADOWOOD | 0 | 0 | 256,267 | 139,500 | 30,000 | 0 | 425,767 |
| 38-UTILITIES | 0 | 0 | 83,338 | 0 | 0 | 0 | 83,338 |
| 39-CSCR | 42,120 | 11,880 | 0 | 0 | 0 | 0 | 54,000 |
| 51 - RELATED SERVICES | 0 | 0 | 638,408 | 0 | 0 | 0 | 638,408 |
| 55-VOC. ED. DIV. II | 0 | 0 | 0 | 21,720 | 0 | 0 | 21,720 |
| 77-RCCSD TRANSPORT | 109,992 | 22,625 | 36,800 | 16,000 | 8,000 | 14,139 | 207,556 |
| 78-CONT. TRANSP. | 0 | 0 | 495,484 | 0 | 0 | 0 | 495,484 |
| 96-EMPLOYEE BENEFITS | 2,573,584 | 880,891 | 0 | 0 | 0 | 0 | 3,454,475 |
| 99-CONTINGENCY | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| TOTALS | 4,437,216 | 1,501,218 | 1,510,297 | 177,220 | 38,000 | 314,139 | 7,978,090 |



**DIVISION 58
INTENSIVE LEARNING
CENTERS**

Richardson Park Learning Center

In partnership with parents, we nurture and support our students so that they can reach their full potential academically, socially and emotionally.

Children benefit from our comprehensive offering including:

- **Music Education:** Movement, speech, song and instrument playing are integrated to teach the elements of music. Improvisation is encouraged to develop creative thinking.
- **Counseling Programs:** All our students receive classroom counseling on a weekly basis. Additionally, many students receive more personalized counseling, either individually or with a small group, to help them to better cope with those factors that may be affecting their performance in school.
- **Physical Education:** The physical education curriculum consists of activities appropriate to age and ability level. The overall goal for each child is an active, successful program in a cooperative and encouraging environment.
- **Life Skills:** Students are taught many of the life skills necessary to get along in society such as hand washing, table manners, following a schedule and business skills.
- **Speech Language Therapy:** Therapy is provided to those students who demonstrate difficulty with listening skills, processing of verbal information, correct articulation, appropriate voice and fluency and/or using language to communicate with specific vocabulary and correct grammar in an organized descriptive manner.
- **Occupational Therapy:** Occupational therapy services are provided for the students who have needs in the areas of sensory processing, motor coordination and control, fine motor skills, eye-hand coordination and visual perception. These services focus on helping students achieve independence in a variety of functional situations including self-help skills, handwriting, maintaining attention and peer relationships.
- **Physical Therapy:** Physical therapy is provided for students with physical challenges or physical development delays.

And here's more:

- Four previous Red Clay Teacher of the Year award recipients
- Delaware State Chamber Superstars in Education
- Recipient of MBNA educational grants
- Partnership for mentoring with The News Journal and Happy Harry's
- Special Olympics
- Wee Deliver postal service

99 Middleboro Road
Wilmington DE 19804
Ph: (302) 992-5574
Fax: (302) 995-5125
Principal: Ed Norris

The Central School

An Individual Plan for Successful Learning

Through The Central School, each of our students follows an Individual Education Plan (IEP) developed by the IEP team and parents- a plan that will afford each student the opportunity to be successful.

The school program addresses not only cognitive development but also vocational interests and social skill development. The Central School gives students basic educational skills, language arts, mathematics, computer, science and social studies with the primary focus on increasing their reading ability. Students in this program will have the opportunity to explore the world of work in many profit / non-profit agencies.

To enhance the learning environment at the middle and high school levels, vocational and academic teachers are paired to develop an integrated curriculum within their classrooms. Students admitted to The Central School receive services which are not available in special education programs in the regular public school. Intensive individualized instruction is provided by a staff of special education and vocational teachers assisted by a staff of classroom aides.

1621 Telegraph Road
Wilmington DE. 19804
Ph: (302) 992-5550
Fax: (302) 992-5591
Principal: David Doherty

**Intensive Learning Centers
FY 07**

| | |
|------------------------------------|---------|
| BEGINNING BALANCE - FY 2007 | 116,599 |
|------------------------------------|---------|

| | |
|-------------------------------|------------------|
| STATE REVENUE SOURCES: | |
| DIVISION I: | 4,402,557 |
| DIVISION II: | 243,264 |
| DIVISION III: | 404,161 |
| OTHERS: | |
| CSCRП: | 109,149 |
| VOCATIONAL: | 3,279 |
| TRANSPORTATION: | 384,070 |
| EXCELLENCE ALLOTMENT: | 37,757 |
| TOTAL STATE REVENUE: | 5,584,237 |

| | |
|---------------------------------|------------------|
| LOCAL REVENUE SOURCES: | |
| TUITION INCOME: | 2,980,744 |
| PROPERTY TAX RELIEF FUNDING: | 122,811 |
| INTEREST ON OPERATING FUNDS: | 25,000 |
| TOTAL LOCAL REVENUE: | 3,128,555 |
| GRAND TOTAL ALL SOURCES: | 8,712,792 |

**Budgetary Expenditures
Intensive Learning Centers
FY 07**

| | |
|----------------------------|------------------|
| | |
| 28-DIVISION I - ILC | 4,402,557 |
| 32-RICHARDSON PARK | 205,660 |
| 33-TELEGRAPH ROAD | 125,006 |
| 38-UTILITIES | 171,800 |
| 39-CSCRП | 76,748 |
| 51-RELATED SERVICES | 462,000 |
| 55-VOC. ED. DIV. II | 93,000 |
| 78-CONT. TRANSP. | 529,437 |
| 96-EMPLOYEE BENEFITS | 1,939,563 |
| 99-CONTINGENCY | 300,000 |
| TOTAL EXPENDITURES: | 8,305,771 |

| | |
|---------------------------------|---------|
| ENDING BALANCE - FY 2007 | 523,620 |
|---------------------------------|---------|

IBU 28

Division I - Intensive Learning Center

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|-----------|-----------------------|-----------------------|-------------------|-------------|-----------|
| 96 | RPILC/TRILC | 3,279,905 | 1,122,652 | - | - | - | - | 4,402,557 |
| IBU | Total | 3,279,905 | 1,122,652 | - | - | - | - | 4,402,557 |
| IBU Grand Total | | 4,402,557 | | | | | | |

Richardson Park ILC

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | - | 21,600 | - | - | 21,600 |
| 02 | Reading Curr | - | - | - | 32,000 | - | - | 32,000 |
| 03 | Math Curr | - | - | - | 17,000 | - | - | 17,000 |
| 04 | Sci Curr | - | - | - | 15,000 | - | - | 15,000 |
| 10 | Art Ed | - | - | - | 5,000 | - | - | 5,000 |
| 11 | Music | - | - | - | 4,000 | - | - | 4,000 |
| 12 | Phys. Ed | - | - | - | 5,000 | - | - | 5,000 |
| 14 | Social Studies | - | - | - | 6,000 | - | - | 6,000 |
| 20 | Guidance | - | - | - | 5,000 | - | - | 5,000 |
| 23 | Spec. Ed | - | - | - | 10,000 | - | - | 10,000 |
| 25 | Inst. Media | - | - | - | 4,000 | - | - | 4,000 |
| 26 | Inst. Leadership | - | - | - | 5,000 | - | - | 5,000 |
| 27 | Kindergarten | - | - | - | 6,000 | - | - | 6,000 |
| 36 | Nurse/Med | - | - | - | 4,000 | - | - | 4,000 |
| 70 | Pre-School | - | - | - | 6,000 | - | - | 6,000 |
| 97 | Technology | - | - | - | 28,000 | - | - | 28,000 |
| 98 | General | - | - | - | 32,060 | - | - | 32,060 |
| IBU | Total | - | - | - | 205,660 | - | - | 205,660 |
| IBU Grand Total | | 205,660 | | | | | | |

IBU 33

Telegraph Road ILC

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 35,000 | 7,200 | 37,350 | 41,456 | 4,000 | - | 125,006 |
| IBU | Total | 35,000 | 7,200 | 37,350 | 41,456 | 4,000 | - | 125,006 |
| IBU Grand Total | | 125,006 | | | | | | |

IBU 38

Utilities - Intensive Learning Centers

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 32 | Richardson Park ILC | - | - | 56,200 | - | - | 5,000 | 61,200 |
| 33 | Telegraph Road ILC | - | - | 68,100 | - | - | 7,500 | 75,600 |
| 98 | General | - | - | 35,000 | - | - | - | 35,000 |
| IBU | Total | - | - | 159,300 | - | - | 12,500 | 171,800 |
| IBU Grand Total | | 171,800 | | | | | | |

IBU 39

Children's Services Cost Recovery Project

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 32 | Richardson Park ILC | 49,833 | 15,915 | 7,000 | - | - | - | 72,748 |
| 33 | Telegraph Road ILC | - | - | 4,000 | - | - | - | 4,000 |
| IBU | Total | 49,833 | 15,915 | 11,000 | - | - | - | 76,748 |
| IBU Grand Total | | 76,748 | | | | | | |

IBU 51

Related Services - Intensive Learning Centers

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 32 | Richardson Park ILC | - | - | 231,000 | - | - | - | 231,000 |
| 33 | Telegraph Road ILC | - | - | 231,000 | - | - | - | 231,000 |
| IBU | Total | - | - | 462,000 | - | - | - | 462,000 |
| IBU Grand Total | | 462,000 | | | | | | |

IBU 55

Vocational Education

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-----------------------|----------|----------|-----------------------|-----------------------|-------------------|-------------|--------|
| 15 | Distributive Business | - | - | - | 80,000 | - | - | 80,000 |
| 33 | Telegraph Road ILC | - | - | - | 13,000 | - | - | 13,000 |
| IBU | Total | - | - | - | 93,000 | - | - | 93,000 |
| IBU Grand Total | | 93,000 | | | | | | |

IBU 78

Contracted Transportation

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|----------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 17 | Transportation | 223,284 | 118,341 | 40,465 | 22,000 | - | - | 404,090 |
| 98 | General | 81,926 | 43,421 | - | - | - | - | 125,347 |
| IBU | Total | 305,211 | 161,762 | 40,465 | 22,000 | - | - | 529,437 |
| IBU Grand Total | | 529,437 | | | | | | |

IBU 96

Employee Benefits

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 96 | Employee Benefits | 1,444,974 | 494,589 | - | - | - | - | 1,939,563 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 1,444,974 | 494,589 | - | - | - | - | 1,939,563 |
| IBU Grand Total | | 1,939,563 | | | | | | |

IBU 99

Contingency

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 99 | Richardson Park ILC | - | - | - | - | - | 300,000 | 300,000 |
| IBU | Total | - | - | - | - | - | 300,000 | 300,000 |
| IBU Grand Total | | 300,000 | | | | | | |

Note: This represents the reserve budgeted for salaries, benefits, and operations pending receipt of tuition taxes.

BUDGETED EXPENDITURES

Intensive Learning Centers

Fiscal Year 2006

| IBU | SALARIES | BENEFITS | PURCHASED SERVICES | SUPPLIES & MATERIALS | CAPITAL OUTLAY | CONTINGCY. | TOTAL |
|----------------------|-----------|-----------|-----------------------|-------------------------|-------------------|------------|-----------|
| 28-DIVISION I - ILC | 3,279,905 | 1,122,652 | 0 | 0 | 0 | 0 | 4,402,557 |
| 32-RICHARDSON PARK | 0 | 0 | 0 | 205,660 | 0 | 0 | 205,660 |
| 33-TELEGRAPH ROAD | 35,000 | 7,200 | 37,350 | 41,456 | 4,000 | 0 | 125,006 |
| 38-UTILITIES | 0 | 0 | 159,300 | 0 | 0 | 12,500 | 171,800 |
| 39-CSCR | 49,833 | 15,915 | 11,000 | 0 | 0 | 0 | 76,748 |
| 51-RELATED SERVICES | 0 | 0 | 462,000 | 0 | 0 | 0 | 462,000 |
| 55-VOC. ED. DIV. II | 0 | 0 | 0 | 93,000 | 0 | 0 | 93,000 |
| 78-CONT. TRANSP. | 305,211 | 161,762 | 40,465 | 22,000 | 0 | 0 | 529,437 |
| 96-EMPLOYEE BENEFITS | 1,444,974 | 494,589 | 0 | 0 | 0 | 0 | 1,939,563 |
| 99-CONTINGENCY | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| TOTALS | 5,114,923 | 1,802,117 | 710,115 | 362,116 | 4,000 | 312,500 | 8,305,771 |



ENROLLMENT

SUMMARY OF ENROLLMENTS & UNITS BY SCHOOL FOR SEPTEMBER 30th, 2006

Red Clay Consolidated School District (32)

| SCHOOL | ENROLLMENTS | | | | | | UNITS | | | | | | | |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|---------------|---------------|--------------|---------------|----------------|
| | REG KN | REG 1-3 | REG 4-6 | REG 7-12 | SPEC | TOTAL ENROLL | REG KN | REG 1-3 | REG 4-6 | REG 7-12 | SPEC | VOC | DEDUCT | TOTAL UNITS |
| Community Sch (203) | 0.00 | 0.00 | 0.00 | 38.00 | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 1.90 | 0.00 | 0.29 | -0.15 | 2.05 |
| Forest Oak Elem (240) | 60.73 | 250.50 | 164.67 | 0.00 | 35.10 | 511.00 | 1.75 | 14.40 | 8.23 | 0.00 | 4.69 | 0.00 | 0.00 | 29.06 |
| Heritage Elem (242) | 65.93 | 225.40 | 151.40 | 0.00 | 28.27 | 471.00 | 1.89 | 12.95 | 7.57 | 0.00 | 3.78 | 0.00 | 0.00 | 26.20 |
| Highlands Elem (244) | 31.81 | 197.48 | 120.64 | 0.00 | 38.07 | 388.00 | 0.91 | 11.35 | 6.03 | 0.00 | 4.80 | 0.00 | 0.00 | 23.10 |
| William Lewis E (246) | 90.00 | 230.67 | 130.00 | 0.00 | 18.33 | 469.00 | 2.59 | 13.26 | 6.50 | 0.00 | 2.33 | 0.00 | 0.00 | 24.68 |
| Shortlidge Elem (248) | 52.00 | 203.94 | 127.44 | 0.00 | 41.62 | 425.00 | 1.49 | 11.72 | 6.37 | 0.00 | 5.18 | 0.00 | 0.00 | 24.77 |
| Linden Hill Ele (250) | 112.00 | 325.26 | 202.73 | 0.00 | 24.01 | 664.00 | 3.22 | 18.69 | 10.14 | 0.00 | 3.08 | 0.00 | 0.00 | 35.13 |
| Baltz Elem (252) | 112.80 | 287.57 | 179.50 | 0.00 | 43.13 | 623.00 | 3.24 | 16.53 | 8.98 | 0.00 | 5.08 | 0.00 | 0.00 | 33.82 |
| Richardson Park (254) | 69.00 | 199.65 | 121.41 | 0.00 | 50.94 | 441.00 | 1.98 | 11.47 | 6.07 | 0.00 | 6.20 | 0.00 | 0.00 | 25.73 |
| Marbrook Elem (256) | 85.97 | 205.50 | 117.50 | 0.00 | 22.03 | 431.00 | 2.47 | 11.81 | 5.88 | 0.00 | 2.92 | 0.00 | 0.00 | 23.08 |
| Richey Elem (260) | 41.00 | 175.32 | 113.02 | 0.00 | 43.66 | 373.00 | 1.18 | 10.08 | 5.65 | 0.00 | 5.52 | 0.00 | 0.00 | 22.42 |
| Brandywine Spri (261) | 104.97 | 381.78 | 346.76 | 0.00 | 38.49 | 872.00 | 3.02 | 21.94 | 17.34 | 0.00 | 5.07 | 0.00 | 0.00 | 47.36 |
| Mote Elem (264) | 81.83 | 249.13 | 103.88 | 0.00 | 30.16 | 465.00 | 2.35 | 14.32 | 5.19 | 0.00 | 3.62 | 0.00 | 0.00 | 25.48 |
| Warner Elem (266) | 93.00 | 351.72 | 153.50 | 0.00 | 82.78 | 681.00 | 2.67 | 20.21 | 7.68 | 0.00 | 10.32 | 0.00 | 0.00 | 40.88 |
| North Star Elem (270) | 85.00 | 327.02 | 211.09 | 0.00 | 14.89 | 638.00 | 2.44 | 18.79 | 10.55 | 0.00 | 1.93 | 0.00 | 0.00 | 33.72 |
| A I duPont Midd (274) | 0.00 | 0.00 | 122.24 | 310.82 | 75.94 | 509.00 | 0.00 | 0.00 | 6.11 | 15.54 | 9.08 | 2.34 | -1.17 | 31.90 |
| H B duPont Midd (276) | 0.00 | 0.00 | 268.90 | 551.24 | 49.86 | 870.00 | 0.00 | 0.00 | 13.45 | 27.56 | 6.54 | 3.60 | -1.80 | 49.35 |
| Skyline Middle (280) | 0.00 | 0.00 | 206.73 | 459.51 | 58.76 | 725.00 | 0.00 | 0.00 | 10.34 | 22.98 | 7.75 | 2.95 | -1.47 | 42.54 |
| Stanton Middle (282) | 0.00 | 0.00 | 135.30 | 409.55 | 85.15 | 630.00 | 0.00 | 0.00 | 6.76 | 20.48 | 10.81 | 2.93 | -1.47 | 39.52 |
| Conrad Middle (284) | 0.00 | 0.00 | 174.98 | 389.15 | 93.87 | 658.00 | 0.00 | 0.00 | 8.75 | 19.46 | 11.64 | 2.87 | -1.44 | 41.28 |
| Calloway Art Sc (286) | 0.00 | 0.00 | 138.94 | 679.70 | 14.36 | 833.00 | 0.00 | 0.00 | 6.95 | 33.99 | 1.89 | 1.35 | -0.67 | 43.50 |
| Dickinson High (290) | 0.00 | 0.00 | 0.00 | 856.31 | 89.69 | 946.00 | 0.00 | 0.00 | 0.00 | 42.82 | 10.45 | 8.20 | -4.10 | 57.37 |
| A I duPont High (292) | 0.00 | 0.00 | 0.00 | 1,311.53 | 82.47 | 1,394.00 | 0.00 | 0.00 | 0.00 | 65.58 | 9.94 | 10.22 | -5.11 | 80.63 |
| McKean High (294) | 0.00 | 0.00 | 0.00 | 944.68 | 117.32 | 1,062.00 | 0.00 | 0.00 | 0.00 | 47.23 | 14.11 | 9.91 | -4.95 | 66.29 |
| Meadowood Progr (516) | 0.00 | 0.00 | 0.00 | 0.00 | 147.00 | 147.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.10 | 2.57 | -1.28 | 25.38 |
| Richardson Park (526) | 0.00 | 0.00 | 0.00 | 0.00 | 207.00 | 207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.19 | 0.00 | 0.00 | 25.19 |
| The Central Sch (527) | 0.00 | 0.00 | 0.00 | 0.00 | 107.00 | 107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.74 | 0.98 | -0.49 | 13.23 |
| First State Sch (530) | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.67 | 0.00 | 0.00 | 2.67 |
| TOTAL | 1,086.04 | 3,610.94 | 3,290.63 | 5,950.49 | 1,655.90 | 15,594.00 | 31.21 | 207.53 | 164.53 | 297.52 | 211.44 | 48.20 | -24.10 | 936.33 |



FEDERAL FUNDS

Red Clay Federal Funds **Fiscal Year 2007**

Sources

| FEDERAL REVENUE SOURCES: | FY 07 |
|--|-------------------|
| TITLE I: Consolidated Grant | 3,767,152 |
| TITLE II: Teacher Quality and Technology | 1,860,966 |
| TITLE IV: Drug Free Schools | 164,341 |
| TITLE V: Innovative Education | 58,006 |
| OTHERS: | |
| IDEA B: | 3,040,692 |
| VOCATIONAL EDUCATION: | 302,284 |
| IDEA PRE-SCHOOL: | 414,423 |
| MISCELLANEOUS: | 1,043,924 |
| TOTAL FEDERAL REVENUE: | 10,651,788 |

Uses

| FEDERAL FUNDS USES: | FY 07 |
|---------------------------------|-------------------|
| 24-TITLE I RCCSD | 3,767,152 |
| 25-TITLE II RCCSD | 1,860,966 |
| 26-TITLE IV RCCSD | 164,341 |
| 27-TITLE V RCCSD | 58,006 |
| 35-TITLE II NON-RCCSD | 40,109 |
| 37-TITLE V NON-RCCSD | 88,939 |
| 72-OTHER FED. PRGMS. | 4,672,275 |
| TOTAL FEDERAL FUND USES: | 10,651,788 |

IBU 24

Title I RCCSD

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 96 | Employee Ben | 1,886,362 | 645,667 | 482,350 | 250,202 | - | 502,571 | 3,767,152 |
| 98 | General | - | - | - | - | - | - | - |
| IBU | Total | 1,886,362 | 645,667 | 482,350 | 250,202 | - | 502,571 | 3,767,152 |
| IBU Grand Total | | 3,767,152 | | | | | | |

Title I provides funds for supplementary instruction and related services to students in relatively high poverty schools, who are failing achievement of challenging standards. The law references all challenging state standards, but acknowledges that schools and district may want to focus on reading/language arts and mathematics standards. For schools with 40 percent or more of their students from low-income families, schools may develop improvement plans for using Title I funds "school wide".

IBU 25

Title II RCCSD

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 96 | Employee Benefits | 1,153,094 | 394,683 | - | - | - | - | 1,547,777 |
| 98 | General | - | - | 183,117 | - | - | - | 183,117 |
| 99 | Contingency | - | - | - | - | - | 130,072 | 130,072 |
| IBU | Total | 1,153,094 | 394,683 | 183,117 | - | - | 130,072 | 1,860,966 |
| IBU Grand Total | | 1,860,966 | | | | | | |

N.O.C. A - Class Size Reduction
N.O.C. B - Minner Local
N.O.C. C - Science Coalition Specialist

Title II funding is used for two purposes: Class Size Reduction and professional development.

Class Size Reduction provides for an additional teacher thirteen elementary schools to help provide a student-teacher ratio of 22:1. Title II professional development funds are provided to improve teaching and learning of all students through sustained and intensive high-quality professional development in the core academic subjects. Professional development must be aligned to state and national content areas with a priority for the mathematics and science content areas. Professional development funds are used to provide partial or full funding for mathematics and science teachers-on-assignment as well as ongoing professional development for all teachers and administrators in the district.

IBU 26

Title IV RCCSD

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 98 | General | 88,207 | 30,192 | 28,039 | 6,027 | - | 11,876 | 164,341 |
| IBU | Total | 88,207 | 30,192 | 28,039 | 6,027 | - | 11,876 | 164,341 |
| IBU Grand Total | | 164,341 | | | | | | |

Title IV provides funds for districts to adopt and carry out a comprehensive drug and violence program for all students and employees to :
(1) prevent the use, possession and distribution of tobacco, alcohol and illegal drugs by students and to prevent the illegal use, possession and distribution of such substances by employees; and (2) to prevent violence and promote school safety.

IBU 27

Title V RCCSD

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 98 | General | 30,248 | 10,354 | - | 13,107 | - | 4,297 | 58,006 |
| IBU | Total | 30,248 | 10,354 | - | 13,107 | - | 4,297 | 58,006 |
| IBU Grand Total | | 58,006 | | | | | | |

Title V, Part A provides funds to support local education reform efforts that are consistent with statewide education reform efforts; to enable districts to implement promising educational reform programs and school improvement programs based on scientifically based research; to provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials; to meet the education needs of all students, including at-risk youth; and to develop and implement education programs to improve school, student, and teacher performance, including professional development activities and class size reduction programs.

IBU 35

Title II Non-RCCSD

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-----------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 41 | Christ Our King | - | - | 1,600 | - | - | - | 1,600 |
| 43 | Corpus Christi | - | - | 1,900 | - | - | - | 1,900 |
| 45 | Hockessin Mont. | - | - | 320 | - | - | - | 320 |
| 49 | Padua Academy | - | - | 2,375 | - | - | - | 2,375 |
| 51 | Sharon Temple | - | - | 600 | - | - | - | 600 |
| 55 | St. Anns | - | - | 1,200 | - | - | - | 1,200 |
| 57 | St. Anthony | - | - | 1,975 | - | - | - | 1,975 |
| 58 | St. Catherine | - | - | 1,875 | - | - | - | 1,875 |
| 59 | St. John | - | - | 1,800 | - | - | - | 1,800 |
| 61 | St. Mark | - | - | 3,088 | - | - | - | 3,088 |
| 62 | St. Matthew | - | - | 1,800 | - | - | - | 1,800 |
| 63 | St. Paul | - | - | 1,400 | - | - | - | 1,400 |
| 65 | ST. Thomas | - | - | 1,400 | - | - | - | 1,400 |
| 67 | Ursuline Acad | - | - | 1,500 | - | - | - | 1,500 |
| 69 | Wilm Jr. Aca | - | - | 200 | - | - | - | 200 |
| 87 | NOCA | - | - | 3,984 | - | - | - | 3,984 |
| 88 | NOCB | - | - | 2,000 | - | - | - | 2,000 |
| 89 | NOCC | - | - | 11,092 | - | - | - | 11,092 |
| IBU | Total | - | - | 40,109 | - | - | - | 40,109 |
| IBU Grand Total | | 40,109 | | | | | | |

N.O.C. A - Salesianum School

N.O.C. B - Diocese of Wilmington

N.O.C. C - The Independence School; Sanford; Tatnall; Wilmington Christian School; Centreville School

Title II professional development funds are provided to improve teaching and learning of all students through sustained and intensive high-quality professional development in the core academic subjects. Professional development must be aligned to state and national content areas with a priority for the mathematics and science content areas. Professional development funds are used to provide partial or full funding for mathematics and science teachers-on-assignment as well as ongoing professional development for all teachers and administrators in the district.

According to the law, a certain portion of the professional development funds must be provided to private/parochial schools. The professional development must adhere to the above guidelines

IBU 37

Title V Non-RCCSD

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-----------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 41 | Christ Our King | - | - | 1,373 | - | - | - | 1,373 |
| 43 | Corpus Christi | - | - | 6,371 | - | - | - | 6,371 |
| 45 | Hockessin Mont. | - | - | 1,208 | - | - | - | 1,208 |
| 49 | Padua Academy | - | - | 6,856 | - | - | - | 6,856 |
| 51 | Sharon Temple | - | - | 1,186 | - | - | - | 1,186 |
| 55 | St. Anns | - | - | 2,873 | - | - | - | 2,873 |
| 57 | St. Anthony | - | - | 5,093 | - | - | - | 5,093 |
| 58 | St. Catherine | - | - | 3,395 | - | - | - | 3,395 |
| 59 | St. John | - | - | 7,006 | - | - | - | 7,006 |
| 61 | St. Mark | - | - | 17,206 | - | - | - | 17,206 |
| 62 | St. Matthew | - | - | 5,444 | - | - | - | 5,444 |
| 63 | St. Paul | - | - | 2,949 | - | - | - | 2,949 |
| 65 | ST. Thomas | - | - | 2,764 | - | - | - | 2,764 |
| 67 | Ursuline Acad | - | - | 7,575 | - | - | - | 7,575 |
| 69 | Wilm Jr. Aca | - | - | 424 | - | - | - | 424 |
| 87 | NOCA | - | - | 11,035 | - | - | 6,181 | 17,216 |
| IBU | Total | - | - | 82,758 | - | - | 6,181 | 88,939 |
| IBU Grand Total | | 88,939 | | | | | | |

N.O.C. A - Salesianum School

Title V non-public funds are allocated to non-public schools based on student population that are located within the district. The funds are used to purchase instructional materials and supplies that support mathematics and language arts literacy.

IBU 72

Other Federal Programs

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 98 | General | 1,846,108 | 791,189 | 564,724 | 877,742 | 592,512 | - | 4,672,275 |
| IBU | Total | 1,846,108 | 791,189 | 564,724 | 877,742 | 592,512 | - | 4,672,275 |
| IBU Grand Total | | 4,672,275 | | | | | | |

NOTE: Includes:

| | |
|---------------------------|------------------|
| IDEA B Basic | 3,040,692 |
| IDEA B Preschool | 414,423 |
| Vocational Education | 302,284 |
| Title I Accountability | 196,000 |
| School Improvement | 5,139 |
| Title I Even Start | 159,125 |
| First State School IDEA B | 100,000 |
| School Technology Grant | 399,383 |
| Groves High School | 11,000 |
| Miscellaneous | 29,229 |
| Adult Literacy | 15,000 |
| | <u>4,672,275</u> |



NUTRITION SERVICES

Nutrition Services Revenue and Expenditures

| Revenue: | |
|--------------------------|-----------|
| Carryover Balance: | 1,529,196 |
| State Support: | 1,588,458 |
| Federal Support: | 2,084,144 |
| Sales and Other Revenue: | 1,955,628 |
| Total Estimated Revenue: | 7,157,426 |

| Expenditures: | |
|------------------------------|-----------|
| Salaries/Benefits: | 3,063,639 |
| Food and Other: | 2,811,748 |
| Capital Outlay: | 46,841 |
| Total Estimated Expenditure: | 5,922,228 |



DIVISION 32 OPERATING BUDGET

**Division 32 General Operating Budget
FY 2007**

| | Preliminary 2007 | Local Share | State/Other | Final 2007 | Difference to Final |
|---|-----------------------------|--------------------|--------------------|-----------------------|--------------------------------|
| Opening Balance - Local Funds | 3,386,595 | 3,386,595 | 0 | 3,386,595 | 0 |
| Current Expense | 41,660,415 | 41,008,818 | 0 | 41,008,818 | (651,597) |
| New Referendum Funds (5 cent increase) | 2,400,031 | 2,400,031 | 0 | 2,400,031 | 0 |
| Interest | 750,000 | 1,250,000 | 0 | 1,250,000 | 500,000 |
| Minor Capital Improvements | 586,197 | 586,197 | 0 | 586,197 | 0 |
| MCI Technology Match | 606,581 | 606,581 | 0 | 606,581 | 0 |
| Choice Income | 1,780,000 | 1,780,000 | 0 | 1,780,000 | 0 |
| Other | 1,341,118 | 2,259,352 | 0 | 2,259,352 | 918,234 |
| Local Revenue Sources | 48,584,042 | 49,890,979 | 0 | 49,890,979 | 766,637 |
| Division I | 85,711,657 | 0 | 85,711,657 | 85,711,657 | 0 |
| Division II (includes Vocation Div II) | 5,422,208 | 0 | 5,422,208 | 5,422,208 | 0 |
| Division III | 5,100,000 | 0 | 5,216,520 | 5,216,520 | 116,520 |
| Tax Rebate | 2,897,220 | 0 | 2,897,220 | 2,897,220 | 0 |
| Additional Revenues: | 12,823,795 | 0 | 12,343,874 | 12,343,874 | (479,921) |
| Includes: | | | | | |
| Groves | 335,000 | 0 | 335,000 | 335,000 | 0 |
| Adult Basic Education | 43,000 | 0 | 43,000 | 43,000 | 0 |
| Secondary Alternative | 141,750 | 0 | 141,750 | 141,750 | 0 |
| Americanization | 113,600 | 0 | 113,600 | 113,600 | 0 |
| Tuition Reimbursement | 95,724 | 0 | 95,724 | 95,724 | 0 |
| CSCR | 318,000 | 0 | 349,820 | 349,820 | 31,820 |
| Discipline | 736,693 | 0 | 736,693 | 736,693 | 0 |
| Professional Development | 236,827 | 0 | 236,827 | 236,827 | 0 |
| Teacher Cadre | 70,816 | 0 | 70,816 | 70,816 | 0 |
| Teacher Mentoring | 37,800 | 0 | 37,800 | 37,800 | 0 |
| Extra Time | 1,000,000 | 0 | 980,000 | 980,000 | (20,000) |
| Driver's Education | 61,820 | 0 | 61,820 | 61,820 | 0 |
| Minor Capital Improvements | 879,296 | 0 | 879,296 | 879,296 | 0 |
| Transportation | 6,037,631 | 0 | 6,037,631 | 6,037,631 | 0 |
| Private Placement | 386,121 | 0 | 386,121 | 386,121 | 0 |
| Adolescent Hospital | 314,500 | 0 | 0 | 0 | (314,500) |
| State Technology | 80,000 | 0 | 80,000 | 80,000 | 0 |
| Reading III | 78,190 | 0 | 78,190 | 78,190 | 0 |
| Standards and Assessment | 10,218 | 0 | 14,000 | 14,000 | 3,782 |
| LEP Program (Bilingual) | 0 | 0 | 0 | 0 | 0 |
| PCD | 219,739 | 0 | 219,739 | 219,739 | 0 |
| Excellence Option | 985,373 | 0 | 804,350 | 804,350 | (181,023) |
| Excellence Allotment | 513,617 | 0 | 513,617 | 513,617 | 0 |
| Textbook and Technology | 0 | 0 | 0 | 0 | 0 |
| Erate Funds | 98,184 | 0 | 98,184 | 98,184 | 0 |
| Related Services | 29,896 | 0 | 29,896 | 29,896 | 0 |
| Total State Revenue | 111,954,880 | 0 | 111,591,479 | 111,591,479 | (363,401) |
| | | | | | 0 |
| Total Revenue | 160,538,922 | 49,890,979 | 111,591,479 | 161,482,458 | 403,236 |
| Expenditures: | | Local Share | State/Other | Final | Difference |
| IBU 01 - Superintendent | 151,900 | 0 | 151,900 | 151,900 | 0 |
| IBU 02 - Curriculum and Instruction | 500,000 | 0 | 450,000 | 450,000 | (50,000) |
| IBU 03 - Deputy Superintendent | 139,650 | 0 | 350,000 | 350,000 | 210,350 |
| IBU 04 - A.S. School Services | 29,400 | 0 | 29,400 | 29,400 | 0 |
| IBU 05 - Research | 196,000 | 0 | 100,000 | 100,000 | (96,000) |
| IBU 06 - Regulated Programs | 7,350 | 0 | 0 | 0 | (7,350) |
| IBU 07 - Director of Instruction | 58,800 | 0 | 58,800 | 58,800 | 0 |
| IBU 08 - Communications | 68,600 | 0 | 68,600 | 68,600 | 0 |
| IBU 09 - Technology | 1,866,735 | 0 | 1,866,735 | 1,866,735 | 0 |
| IBU 10 - Director of Elementary Schools | 58,800 | 0 | 58,800 | 58,800 | 0 |
| IBU 11 - Director of Secondary Schools | 58,800 | 0 | 58,800 | 58,800 | 0 |
| IBU 12 - Library Services | 370,058 | 0 | 200,000 | 200,000 | (170,058) |

| | <u>Preliminary</u> <u>2007</u> | <u>Local Share</u> | <u>State/Other</u> | <u>Final</u> <u>2007</u> | <u>Difference</u> <u>to Final</u> |
|---|-----------------------------------|--------------------|--------------------|-----------------------------|--------------------------------------|
| IBU 13 - Board of Education | 34,300 | 0 | 34,300 | 34,300 | 0 |
| IBU 14 - Printing Services | 355,348 | 0 | 355,348 | 355,348 | 0 |
| IBU 15 - Human Resources | 122,500 | 0 | 122,500 | 122,500 | 0 |
| IBU 16 - Facilities | 34,300 | 0 | 34,300 | 34,300 | 0 |
| IBU 18 - Business Office | 49,000 | 0 | 49,000 | 49,000 | 0 |
| IBU 19 - Maintenance | 882,000 | 0 | 800,000 | 800,000 | (82,000) |
| IBU 20 - Bilingual Program | 0 | 0 | 0 | 0 | 0 |
| IBU 21 - Special Services | 859,160 | 0 | 779,394 | 779,394 | (79,766) |
| IBU 22 - A.S. Student Services | 122,500 | 0 | 100,000 | 100,000 | (22,500) |
| IBU 28 - Division I | 85,711,657 | 0 | 85,711,657 | 85,711,657 | 0 |
| IBU 29 - Custodial Services | 392,000 | 0 | 350,000 | 350,000 | (42,000) |
| IBU 30 - Community School | 1,254,000 | 0 | 1,254,000 | 1,254,000 | 0 |
| IBU 38 - Utilities | 4,571,671 | 2,276,671 | 2,295,000 | 4,571,671 | 0 |
| IBU 39 - CSCRP | 235,200 | 0 | 349,820 | 349,820 | 114,620 |
| IBU 40 - Forest Oak Elementary | 69,012 | 0 | 69,012 | 69,012 | 0 |
| IBU 41 - Performing Arts | 73,500 | 0 | 73,500 | 73,500 | 0 |
| IBU 42 - Heritage Elementary | 70,175 | 0 | 70,175 | 70,175 | 0 |
| IBU 43 - Assessment | 73,500 | 0 | 73,500 | 73,500 | 0 |
| IBU 44 - Highlands | 62,727 | 0 | 62,727 | 62,727 | 0 |
| IBU 45 - Summer School | 25,480 | 0 | 25,480 | 25,480 | 0 |
| IBU 46 - Lewis Elementary | 69,825 | 0 | 69,825 | 69,825 | 0 |
| IBU 47 - Discipline | 750,000 | 0 | 750,000 | 750,000 | 0 |
| IBU 48 - Shortlidge Elementary | 63,749 | 0 | 63,749 | 63,749 | 0 |
| IBU 50 - Linden Hill Elementary | 85,845 | 0 | 85,845 | 85,845 | 0 |
| IBU 52 - Baltz Elementary | 77,420 | 0 | 77,420 | 77,420 | 0 |
| IBU 54 - Richardson Park Elem. | 67,281 | 0 | 67,281 | 67,281 | 0 |
| IBU 55 - Voc. Education Division II | 362,950 | 0 | 250,000 | 250,000 | (112,950) |
| IBU 56 - Marbrook Elementary | 62,793 | 0 | 62,793 | 62,793 | 0 |
| IBU 58 - Tech Replacement | 100,000 | 0 | 100,000 | 100,000 | 0 |
| IBU 59 - Minor Capital Improvements | 1,465,493 | 586,197 | 879,296 | 1,465,493 | 0 |
| IBU 60 - Richey | 60,074 | 0 | 60,074 | 60,074 | 0 |
| IBU 61 - Extra Time | 980,000 | 0 | 869,152 | 869,152 | (110,848) |
| IBU 62 - State Technology | 78,400 | 0 | 78,400 | 78,400 | 0 |
| IBU 63 - Mentoring | 52,920 | 0 | 52,920 | 52,920 | 0 |
| IBU 64 - Mote Elementary | 66,287 | 0 | 66,287 | 66,287 | 0 |
| IBU 65 - Early Intervention | 49,000 | 0 | 49,000 | 49,000 | 0 |
| IBU 66 - Warner Elementary | 85,217 | 0 | 85,217 | 85,217 | 0 |
| IBU 70 - North Star Elementary | 68,306 | 0 | 68,306 | 68,306 | 0 |
| IBU 74 - Al DuPont Middle School | 102,523 | 0 | 102,523 | 102,523 | 0 |
| IBU 75 - Director of Professional Development | 303,800 | 0 | 235,254 | 235,254 | (68,546) |
| IBU 76 - HB DuPont Middle | 119,928 | 0 | 119,928 | 119,928 | 0 |
| IBU 77 - RCCSD Transportation | 2,960,900 | 1,350,900 | 1,610,000 | 2,960,900 | 0 |
| IBU 78 - Contractor Transportation | 4,410,000 | 0 | 4,410,000 | 4,410,000 | 0 |
| IBU 80 - Skyline Middle | 112,161 | 0 | 112,161 | 112,161 | 0 |
| IBU 82 - Stanton Middle | 110,642 | 0 | 110,642 | 110,642 | 0 |
| IBU 84 - Conrad Middle | 110,642 | 0 | 110,642 | 110,642 | 0 |
| IBU 85 - Strings Program | 17,627 | 0 | 17,627 | 17,627 | 0 |
| IBU 86 - Cab Calloway | 113,814 | 0 | 113,814 | 113,814 | 0 |
| IBU 88 - First State School | 277,639 | 0 | 0 | 0 | (277,639) |
| IBU 90 - Dickinson High | 303,747 | 0 | 303,747 | 303,747 | 0 |
| IBU 91 - Director of Curriculum | 58,800 | 0 | 58,800 | 58,800 | 0 |
| IBU 92 - Al DuPont High | 322,818 | 0 | 322,818 | 322,818 | 0 |
| IBU 93 - Brandywine Springs | 86,534 | 0 | 86,534 | 86,534 | 0 |
| IBU 94 - McKean High | 312,179 | 0 | 312,179 | 312,179 | 0 |
| IBU 95 - Drivers Education | 60,584 | 0 | 60,584 | 60,584 | 0 |
| IBU 96 - Local Salaries and Benefits | 39,140,767 | 37,000,000 | 0 | 37,000,000 | (2,140,767) |
| IBU 97 - District Wide Services* | 6,707,000 | 6,644,000 | 0 | 6,644,000 | (63,000) |
| Includes: | | | | | |
| Tuition Payments | 0 | 0 | 0 | 0 | 0 |
| Private Placements | 500,000 | 0 | 0 | 0 | (500,000) |
| Insurance | 150,000 | 150,000 | 0 | 150,000 | 0 |
| Charter Payments | 3,713,000 | 3,900,000 | 0 | 3,900,000 | 187,000 |
| Choice Payments | 194,000 | 194,000 | 0 | 194,000 | 0 |
| DSC Payment | 1,250,000 | 1,250,000 | 0 | 1,250,000 | 0 |
| BSES K-8 | 100,000 | 100,000 | 0 | 100,000 | 0 |
| Conrad Schools of Science | 0 | 250,000 | 0 | 250,000 | 250,000 |
| Administrative Office Rental | 800,000 | 800,000 | 0 | 800,000 | 0 |

| | <u>Preliminary</u> <u>2007</u> | <u>Local Share</u> | <u>State/Other</u> | <u>Final</u> <u>2007</u> | <u>Difference</u> <u>to Final</u> |
|----------------------------------|-----------------------------------|--------------------|--------------------|-----------------------------|--------------------------------------|
| IBU 98 - Other State Services | 878,367 | 0 | 912,091 | 912,091 | 33,724 |
| Includes: | | | | | |
| Groves | 335,000 | 0 | 335,000 | 335,000 | 0 |
| Adult Basic Education | 35,000 | 0 | 43,000 | 43,000 | 8,000 |
| Secondary Alternative | 141,750 | 0 | 141,750 | 141,750 | 0 |
| Americanization | 113,600 | 0 | 113,600 | 113,600 | 0 |
| Tuition Reimbursement | 70,000 | 0 | 95,724 | 95,724 | 25,724 |
| Teacher Cadre | 70,816 | 0 | 70,816 | 70,816 | 0 |
| Reading III | 74,466 | 0 | 74,466 | 74,466 | 0 |
| Miscellaneous | 37,735 | 0 | 37,735 | 37,735 | 0 |
| IBU 99 - Contingency | 250,000 | 250,000 | 0 | 250,000 | 0 |
| Total Expenditures | 159,810,154 | 48,107,768 | 108,737,656 | 156,845,424 | (2,964,730) |
| Surplus/(Deficit) Total | 728,768 | 1,783,211 | 2,853,823 | 4,637,034 | 3,908,266 |
| Projected Closing Balance | 4,115,363 | 5,169,806 | 2,853,823 | 8,023,629 | 3,908,266 |

Preliminary School Budget Allocations for FY 07

| School | FY 06 Final Count | FY 06 Reg/Sp Div I | Final Unit \$ | Ath & Extra | Office \$ | Act & Outrch | Adm EPER | Sum Plan | Aca Grth Trms | Replace Text | Preliminary Reg/Sp \$ | Adjustment | Preliminary Budget | FY 06 Final Budget | Difference | % |
|----------------|-------------------------|--------------------------|---------------------|----------------|--------------|--------------------|-------------|-------------|---------------------|-----------------|-----------------------------|------------|-----------------------|-----------------------|-------------|-------|
| Forest Oak | 28 | 28 | \$ 42,532 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 65,732 | \$ 3,280 | \$ 69,012 | \$ 70,420 | \$ (1,408) | -2.0% |
| Heritage | 27 | 27 | \$ 41,013 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 64,213 | \$ 5,962 | \$ 70,175 | \$ 71,607 | \$ (1,432) | -2.0% |
| Highlands | 23 | 23 | \$ 34,937 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 58,137 | \$ 4,590 | \$ 62,727 | \$ 64,007 | \$ (1,280) | -2.0% |
| Lewis | 27 | 27 | \$ 41,013 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 64,213 | \$ 5,612 | \$ 69,825 | \$ 71,250 | \$ (1,425) | -2.0% |
| Shortlidge | 27 | 27 | \$ 41,013 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 64,213 | \$ (464) | \$ 63,749 | \$ 65,050 | \$ (1,301) | -2.0% |
| Linden Hill | 31 | 31 | \$ 47,089 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 70,289 | \$ 15,556 | \$ 85,845 | \$ 87,597 | \$ (1,752) | -2.0% |
| Baltz | 36 | 36 | \$ 54,684 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 77,884 | \$ (464) | \$ 77,420 | \$ 79,000 | \$ (1,580) | -2.0% |
| Richardson Pk. | 27 | 27 | \$ 40,254 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 63,454 | \$ 3,827 | \$ 67,281 | \$ 68,654 | \$ (1,373) | -2.0% |
| Marbrook | 22 | 22 | \$ 33,418 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 56,618 | \$ 6,175 | \$ 62,793 | \$ 64,074 | \$ (1,281) | -2.0% |
| Richey | 23 | 23 | \$ 34,937 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 58,137 | \$ 1,937 | \$ 60,074 | \$ 61,300 | \$ (1,226) | -2.0% |
| Brandy. Sprng. | 42 | 42 | \$ 63,798 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 86,998 | \$ (464) | \$ 86,534 | \$ 88,300 | \$ (1,766) | -2.0% |
| Mote | 25 | 25 | \$ 37,975 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 61,175 | \$ 5,112 | \$ 66,287 | \$ 67,640 | \$ (1,353) | -2.0% |
| Warner | 38 | 38 | \$ 57,722 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 80,922 | \$ 4,295 | \$ 85,217 | \$ 86,956 | \$ (1,739) | -2.0% |
| Northstar | 30 | 30 | \$ 45,570 | \$ 2,000 | \$ 12,000 | \$ 700 | \$ 2,500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 68,770 | \$ (464) | \$ 68,306 | \$ 69,700 | \$ (1,394) | -2.0% |
| A.I. Middle | 33 | 33 | \$ 50,127 | \$ 19,000 | \$ 12,000 | \$ 700 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 | \$ 94,827 | \$ 7,696 | \$ 102,523 | \$ 104,615 | \$ (2,092) | -2.0% |
| H.B. Middle | 50 | 50 | \$ 75,950 | \$ 19,000 | \$ 12,000 | \$ 700 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 | \$ 120,650 | \$ (723) | \$ 119,928 | \$ 122,375 | \$ (2,448) | -2.0% |
| Skyline | 45 | 45 | \$ 68,355 | \$ 19,000 | \$ 12,000 | \$ 700 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 | \$ 113,055 | \$ (894) | \$ 112,161 | \$ 114,450 | \$ (2,289) | -2.0% |
| Stanton | 44 | 44 | \$ 66,836 | \$ 19,000 | \$ 12,000 | \$ 700 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 | \$ 111,536 | \$ (894) | \$ 110,642 | \$ 112,900 | \$ (2,258) | -2.0% |
| Conrad | 44 | 44 | \$ 66,836 | \$ 19,000 | \$ 12,000 | \$ 700 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 | \$ 111,536 | \$ (894) | \$ 110,642 | \$ 112,900 | \$ (2,258) | -2.0% |
| Calloway | 42 | 42 | \$ 63,798 | \$ 19,000 | \$ 12,000 | \$ 2,500 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 8,000 | \$ 114,298 | \$ (484) | \$ 113,814 | \$ 116,137 | \$ (2,323) | -2.0% |
| Dickinson | 60 | 60 | \$ 91,140 | \$ 180,600 | \$ 12,000 | \$ 2,000 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 8,000 | \$ 302,740 | \$ 1,007 | \$ 303,747 | \$ 309,946 | \$ (6,199) | -2.0% |
| A.I. High | 76 | 76 | \$ 115,444 | \$ 180,600 | \$ 12,000 | \$ 2,000 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 8,000 | \$ 327,044 | \$ (4,232) | \$ 322,812 | \$ 329,400 | \$ (6,588) | -2.0% |
| McKean | 69 | 69 | \$ 104,811 | \$ 180,600 | \$ 12,000 | \$ 2,000 | \$ 5,000 | \$ 2,000 | \$ 2,000 | \$ 8,000 | \$ 316,411 | \$ (4,232) | \$ 312,179 | \$ 318,550 | \$ (6,371) | -2.0% |
| Total | 869 | 869 | 1,319,252 | 683,800 | 276,000 | 21,800 | 80,000 | 46,000 | 46,000 | 80,000 | 2,552,852 | 50,840 | \$ 2,603,691 | \$ 2,656,828 | \$ (53,137) | -2.0% |

IBU 01

Superintendent

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 30,000 | 20,000 | - | - | 50,000 |
| 11 | Music | - | - | - | - | - | - | - |
| 26 | Inst. Leadership | - | - | 40,000 | 15,000 | - | - | 55,000 |
| 91 | Communications | - | - | 46,900 | - | - | - | 46,900 |
| 97 | Technology | - | - | - | - | - | - | - |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | - | - | 116,900 | 35,000 | - | - | 151,900 |
| IBU Grand Total | | 151,900 | - | - | - | - | - | - |

The Superintendent is the Chief Executive Officer for the Red Clay Consolidated School District. The Office is responsible for managing all aspects of the District, including operations, policy coordination, inter-district and state government liaison activity and coordination with the District Board of Education.

IBU 02

Curriculum and Instruction

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 7,200 | 6,300 | - | - | 13,500 |
| 03 | Math Curriculum | 62,000 | 13,000 | - | 31,050 | - | - | 106,050 |
| 04 | Science Curriculum | - | - | - | 17,250 | - | - | 17,250 |
| 14 | Social Science | - | - | - | - | - | - | - |
| 66 | Warner Elementary | 50,000 | 10,000 | - | 10,000 | - | - | 70,000 |
| 75 | Staff Development | 50,000 | 10,000 | 21,500 | 2,700 | - | - | 84,200 |
| 98 | General | 54,000 | 11,000 | 36,000 | 58,000 | - | - | 159,000 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 216,000 | 44,000 | 64,700 | 125,300 | - | - | 450,000 |
| IBU Grand Total | | 450,000 | | | | | | |

The Assistant Superintendent of Instruction coordinates and manages all aspects of curriculum content in the elementary, middle and secondary schools in the District. The Office is also responsible for materials selection, testing of District students in state authorized assessments and personnel accountability.

IBU 03

Deputy Superintendent

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 500 | 5,500 | 6,000 | - | 12,000 |
| 37 | Legal | - | - | 320,500 | - | - | - | 320,500 |
| 75 | Development | - | - | 14,000 | 3,500 | - | - | 17,500 |
| 98 | General | - | - | - | - | - | - | - |
| IBU | Total | - | - | 335,000 | 9,000 | 6,000 | - | 350,000 |
| IBU Grand Total | | 350,000 | - | - | - | - | - | - |

Deputy Superintendent is responsible for the operation, maintenance and coordination of all facilities and personnel in the District. The Office has primary responsibility for maintenance, custodial operations, food service, human resources activity, legal services and transportation of students.

IBU 04

Asst. Superintendent for School Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 98 | General | 3,500 | 720 | 15,000 | 10,180 | - | - | 29,400 |
| IBU | Total | 3,500 | 720 | 15,000 | 10,180 | - | - | 29,400 |
| IBU Grand Total | | 29,400 | | | | | | |

The Assistant Superintendent for School Services coordinates all school based initiatives and programs, manages operational activities at the schools and coordinates the unit count activities for the District.

IBU 05

Office of Research

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | | | | 100,000 | - | - | 100,000 |
| IBU | Total | - | - | - | 100,000 | - | - | 100,000 |
| IBU Grand Total | | 100,000 | | | | | | |

Organized under the Office of the Superintendent, the Office of Research is responsible for instituting program management, policy implementation and research and evaluation of programs throughout the district.

IBU 06

Regulated Programs

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|-------|
| 01 | Office | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | - | - | - | - |
| IBU Grand Total | | - | | | | | | |

Organized under the Office of Assistant Superintendent for Student Services, the Office of Regulated Programs is responsible for coordination of all federally funded programs, including compilation of the federal Consolidated Grant and the reporting on the use of federal funds.

IBU 07

Office of Instruction

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | - | 8,000 | - | - | 8,000 |
| 26 | Leadership | 15,000 | 3,086 | 3,000 | 16,000 | - | - | 37,086 |
| 98 | General | - | - | - | 13,714 | - | - | 13,714 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 15,000 | 3,086 | 3,000 | 37,714 | - | - | 58,800 |
| IBU Grand Total | | 58,800 | | | | | | |

The Office of Director for Curriculum and Instruction supports academic/curricular initiatives.

IBU 08

Communications

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | - | 6,000 | - | - | 6,000 |
| 25 | Media | - | - | - | 9,000 | - | - | 9,000 |
| 34 | Admin. Office | - | - | 1,000 | 1,000 | - | - | 2,000 |
| 81 | School Climate | - | - | 1,000 | 1,000 | - | - | 2,000 |
| 83 | Visiting Teachers | - | - | 3,000 | 100 | - | 500 | 3,600 |
| 91 | Communications | - | - | 43,500 | - | - | - | 43,500 |
| 98 | Technology | - | - | - | 2,500 | - | - | 2,500 |
| IBU | Total | - | - | 48,500 | 19,600 | - | 500 | 68,600 |
| IBU Grand Total | | 68,600 | | | | | | |

The Office of Communications is responsible for communicating with the public on important issues affecting students, parents of students, and taxpayers of the district. The Office serves as primary contact for all media inquiries. The Office produces series of publications with important information to those interested in District activities, including the Red Clay Record.

IBU 09

Technology

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 98 | Technology | 819,161 | 273,054 | 206,177 | 568,343 | - | - | 1,866,735 |
| IBU | Total | 819,161 | 273,054 | 206,177 | 568,343 | - | - | 1,866,735 |
| IBU Grand Total | | 1,866,735 | | | | | | |

The Office of Technology coordinates all aspects of technology implementation in the District, including the maintenance and operation of networks connecting schools and facilities in the district. The Office is also responsible for all telephone services in the District. Lastly, the Office provides policy and information support on major technology implementation in the District and serves as liaison with the Data Service Center and the Department of Education on statewide technology issues.

IBU 10

Director of Elementary Schools

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | - | - | - | - | - |
| 40 | Forest Oak | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 42 | Heritage | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 44 | Highlands | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 46 | Lewis | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 48 | Shortlidge | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 50 | Linden Hill | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 52 | Baltz | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 54 | Richardson Park | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 56 | Marbrook | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 60 | Richey | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 64 | Mote | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 66 | Warner | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 68 | Warner Kind. | 350 | 75 | 400 | 1,225 | - | - | 2,050 |
| 93 | Brandywine Springs | 700 | 150 | 800 | 2,500 | - | - | 4,150 |
| 98 | General | - | - | 2,800 | - | - | - | 2,800 |
| IBU | Total | 9,450 | 2,025 | 13,600 | 33,725 | - | - | 58,800 |
| IBU Grand Total | | 58,800 | | | | | | |

Organized under the Office of Assistant Superintendent for Support Services, the Director of Elementary Schools is responsible for the assessment and implementation of curriculum requirements for schools serving children from kindergarten through Grade 5. The Office manages all personnel aspects and curriculum requirements for schools in conjunction with the any state mandated requirements.

IBU 11

Director of Secondary Schools

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | 10,166 | 2,834 | 6,000 | 6,000 | - | - | 25,000 |
| 26 | Leadership | 13,957 | 3,043 | - | - | - | - | 17,000 |
| 74 | Al Dupont | - | - | - | 1,000 | - | - | 1,000 |
| 76 | HB Dupont | - | - | - | 1,000 | - | - | 1,000 |
| 80 | Skyline | - | - | - | 1,000 | - | - | 1,000 |
| 82 | Stanton | - | - | - | 1,000 | - | - | 1,000 |
| 84 | Conrad | - | - | - | 1,000 | - | - | 1,000 |
| 86 | Cab | - | - | - | 1,500 | - | - | 1,500 |
| 90 | Dickinson | - | - | - | 1,500 | - | - | 1,500 |
| 92 | Al Dupont | - | - | - | 1,500 | - | - | 1,500 |
| 94 | McKean | - | - | - | 1,500 | - | - | 1,500 |
| 98 | General | - | - | 5,000 | 800 | - | - | 5,800 |
| IBU | Total | 24,123 | 5,877 | 11,000 | 17,800 | - | - | 58,800 |
| IBU Grand Total | | 58,800 | | | | | | |

Organized under the Office of Assistant Superintendent for Student Services, the Director for Secondary Schools is responsible for the assessment and implementation of curriculum requirements for schools serving children from Grade 6- Grade 12. The Office manages all personnel aspects and curriculum requirements for schools in conjunction with the any state mandated requirements.

IBU 12

Library Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|--------------|----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 40 | Forest Oak | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 42 | Heritage | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 44 | Highlands | 400 | 96 | 500 | 11,046 | - | - | 12,042 |
| 46 | Lewis | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 48 | Shortlidge | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 50 | Linden Hill | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 52 | Baltz | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 54 | Rich. Park | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 56 | Marbrook | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 60 | Richey | 400 | 96 | 500 | 11,046 | - | - | 12,042 |
| 64 | Mote | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 66 | Warner | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 70 | North Star | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 74 | Al Middle | 400 | 96 | 500 | 13,046 | - | - | 14,042 |
| 76 | HB Middle | 400 | 96 | 500 | 13,046 | - | - | 14,042 |
| 80 | Skyline | 400 | 96 | 500 | 13,046 | - | - | 14,042 |
| 82 | Stanton | 400 | 96 | 500 | 13,046 | - | - | 14,042 |
| 84 | Conrad | 400 | 96 | 500 | 13,046 | - | - | 14,042 |
| 86 | Cab Calloway | 400 | 96 | 500 | 23,046 | - | - | 24,042 |
| 90 | Dickinson | 400 | 96 | 500 | 21,046 | - | - | 22,042 |
| 92 | Al High | 400 | 96 | 500 | 21,046 | - | - | 22,042 |
| 93 | Br. Springs | 400 | 96 | 500 | 12,046 | - | - | 13,042 |
| 94 | McKean | 400 | 96 | 500 | 21,046 | - | - | 22,042 |
| 97 | Technology | - | - | - | 29,092 | - | - | 29,092 |
| 98 | General | - | - | - | (170,058) | - | - | (170,058) |
| IBU | Total | 9,200 | 2,208 | 11,500 | 177,092 | - | - | 200,000 |
| IBU | Grand Total | 200,000 | | | | | | |

Library Services coordinates the content and facility improvements for libraries throughout the district schools. Funds are allocated to ensure that libraries keep current titles and are consistent with the content of curriculum.

IBU 13

Board of Education

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 1,000 | 1,300 | - | - | 2,300 |
| 37 | Legal Ser | - | - | 15,000 | - | - | - | 15,000 |
| 98 | General | - | - | 17,000 | - | - | - | 17,000 |
| IBU | Total | - | - | 33,000 | 1,300 | - | - | 34,300 |
| IBU Grand Total | | 34,300 | - | | | | | |

The Board of Education is the publicly elected decision making body for the Red Clay Consolidated School District. Comprised of seven members, the Board of Education is ultimately responsible for the adoption of District wide policies and decisions ranging from the budget, major capital improvements, personnel decisions, appeal of discipline cases, strategic planning and tax policy.

IBU 14

Printing and Graphics

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 98 | General | - | - | 225,348 | 130,000 | - | - | 355,348 |
| IBU | Total | - | - | 225,348 | 130,000 | - | - | 355,348 |
| IBU Grand Total | | 355,348 | - | | | | | |

The Red Clay Consolidated School District operates its own printing and graphics facility for use by schools and operational programs. Given the large amount of literature for the district, the District has found that the use of in-house services is more cost effective than contract services.

IBU 15

Human Resources

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 28,000 | 29,500 | - | 10,000 | 67,500 |
| 36 | Nurse/Med Ser | - | - | 15,000 | - | - | - | 15,000 |
| 37 | Legal Ser | - | - | - | - | - | - | - |
| 75 | Staff Dev | - | - | - | - | - | - | - |
| 79 | Recruiting | - | - | 35,000 | - | - | - | 35,000 |
| 97 | Technology | - | - | - | - | - | - | - |
| 98 | General | - | - | - | 5,000 | - | - | 5,000 |
| IBU | Total | - | - | 78,000 | 34,500 | - | 10,000 | 122,500 |
| IBU Grand Total | | 122,500 | | | | | | |

The Office of Human Resources manages the recruitment, hiring, compensation, discipline, retirement and termination activities for over 1,600 district employees. The Office reports to the Deputy Superintendent.

IBU 16

School Facilities

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 10,000 | 3,500 | 800 | - | 14,300 |
| 98 | General | - | - | 20,000 | - | - | - | 20,000 |
| IBU | Total | - | - | 30,000 | 3,500 | 800 | - | 34,300 |
| IBU Grand Total | | 34,300 | - | | | | | |

Funds are established for the operation of the Office of School Facilities, which oversees basic major and minor capital improvements to school facilities and other district physical plants. The Office of School Facilities reports to the Deputy Superintendent.

IBU 17

Transportation

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|-------|
| 17 | Reg Trans | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | - | - | - | - |
| IBU Grand Total | | - | | | | | | |

The Office of Transportation is responsible for the transportation of all students attending Red Clay Schools using district or contracted bus services. The Office coordinates transportation based on the needs of all its students whether attending a feeder, choice, bilingual or special education program.

This IBU has been consolidated with IBU 77 with a total of \$210,000 in funding.

IBU 18

Office for Business and Finance

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 12,500 | 16,500 | 12,500 | - | 41,500 |
| 75 | Staff Dev | - | - | 2,500 | - | - | - | 2,500 |
| 97 | Technology | - | - | - | - | 5,000 | - | 5,000 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | - | - | 15,000 | 16,500 | 17,500 | - | 49,000 |
| IBU Grand Total | | 49,000 | | | | | | |

The Office of Business and Finance is responsible for the fiscal oversight of the Red Clay Consolidated School District. Activities include the development and implementation of the District budget; operation of the District Business Office, which is responsible for all accounts payable and receivables for the District; coordination of the major capital improvement program; management of all payroll activity; unit count analysis and reporting; and liaison with the Delaware Department of Education on state funding issues.

IBU 19

Maintenance and Operations

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | - | 800,000 | - | - | 800,000 |
| IBU | Total | - | - | - | 800,000 | - | - | 800,000 |
| IBU Grand Total | | 800,000 | - | - | - | - | - | - |

The Office of Facilities and Maintenance is responsible for the on-going maintenance and repair of all district-owned facilities. These activities are performed by both in-house staff and contracted through private vendors. The Office manages all custodial services to district facilities and is responsible for managing the custodial operation cost center.

IBU 21

Special Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 14,000 | 10,000 | - | - | 24,000 |
| 22 | Sum School | 30,000 | 6,000 | 2,500 | - | - | - | 38,500 |
| 23 | Spec. Ed | 20,000 | 4,000 | 573,694 | 37,000 | 1,800 | 5,000 | 641,494 |
| 38 | Homebound | 25,000 | 5,000 | 3,000 | - | - | - | 33,000 |
| 75 | Staff Dev | 22,000 | 4,400 | 6,000 | 10,000 | - | - | 42,400 |
| IBU | Total | 97,000 | 19,400 | 599,194 | 57,000 | 1,800 | 5,000 | 779,394 |
| IBU Grand Total | | 779,394 | | | | | | |

Support services coordinates all special education activities throughout the district, including services provided by the Meadowood School and the Richardson Park/Telegraph Road ILCs. Programs include the placement of students in specialized programs, liaison with Delaware Department of Education in alternative placement of students outside the district, provisions for schooling of homebound students and the establishment and monitoring of individualized education programs for all qualifying students.

IBU 20

Office of Bilingual Education

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|-------|
| 87 | N.O.C. A | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | - | - | - | - |
| IBU Grand Total | | - | | | | | | |

N.O.C. A - LEP Grant

The Office of Bilingual Education coordinates the provision of specialized language training to limited English proficient students. One of the fastest growing segments in the District's student population, LEP students receive services in specialized programs in five schools (Lewis, Marbrook, Warner K, AI Middle and AI High School) and supplementary services throughout all of the District's schools.

For more information, please see the Tuition Funds section of this Budget.

IBU 22

Asst. Superintendent for Student Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 2,500 | 514 | 17,500 | 7,000 | - | - | 27,514 |
| 16 | Choice | - | - | 6,500 | 2,695 | - | - | 9,195 |
| 26 | Institutional Leadership | 2,500 | 514 | 16,000 | 5,000 | - | - | 24,014 |
| 39 | Accountability | 13,500 | 2,777 | 7,500 | - | - | - | 23,777 |
| 81 | School Climate | - | - | 6,500 | 5,000 | - | - | 11,500 |
| 83 | Visiting Teachers | - | - | 4,000 | - | - | - | 4,000 |
| IBU | Total | 18,500 | 3,805 | 58,000 | 19,695 | - | - | 100,000 |
| IBU Grand Total | | 100,000 | | | | | | |

Funds under the Assistant Superintendent for Student Services are used to print, distribute and implement the district's parent accountability initiative; provide professional development for central office and building level administrators; support the district's research and planning activities; and enhance the district's community outreach and communications programs.

IBU 28

Division I

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------|------------|------------|--------------------|--------------------|----------------|-------------|------------|
| 96 | Emp Benefits | 59,998,160 | 25,713,497 | - | - | - | - | 85,711,657 |
| IBU | Total | 59,998,160 | 25,713,497 | - | - | - | - | 85,711,657 |
| IBU Grand Total | | 85,711,657 | | | | | | |

Division I funds support the state share of all unit-based personnel approved through the Delaware Department of Education and the Red Clay Consolidated School District. The state provides approximately 70% of total salaries. Benefits (including pension contributions) represent approximately 53% of salaries.

IBU 29

Custodial Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | - | 350,000 | - | - | 350,000 |
| 98 | General | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | 350,000 | - | - | 350,000 |
| IBU Grand Total | | 350,000 | - | - | - | - | - | - |

Custodial services are provided to all schools and district facilities, including trash hauling, materials purchases and minor equipment. Custodial personnel are paid through local funds (IBU 96).

IBU 30

Community School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 30 | Comm School | - | - | 1,254,000 | - | - | - | 1,254,000 |
| IBU | Total | - | - | 1,254,000 | - | - | - | 1,254,000 |
| IBU Grand Total | | 1,254,000 | - | | | | | |

Red Clay Consolidated School District contracts through Friends of the Family, Inc. for providing services to students placed in alternative programs due to disciplinary action. Services to the student population from Grade 9 through Grade 12 include academic, vocational, psychological and career oriented programs with an emphasis on mainstreaming students back into traditional classrooms.

IBU 38

Utilities

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 98 | General | - | - | 4,571,671 | - | - | - | 4,571,671 |
| IBU | Total | - | - | 4,571,671 | - | - | - | 4,571,671 |
| IBU Grand Total | | 4,571,671 | | | | | | |

Funding for all utilities to Red Clay Schools is provided through this Intermediate Budget Unit.

IBU 39

Children's Services Cost Recovery Project

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 36 | Nurse/Med | 175,000 | 52,450 | 119,820 | 2,550 | - | - | 349,820 |
| IBU | Total | 175,000 | 52,450 | 119,820 | 2,550 | - | - | 349,820 |
| IBU Grand Total | | 349,820 | | | | | | |

The Children's Services Cost Recovery Project works in conjunction with the Department of Education to recoup funds provided to educate students locally or alternatively placed students, both of which may be eligible for Medicare reimbursement for educational expenses.

IBU 40

Forest Oak

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|--------------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | 2,000 | 411 | 20,589 | 8,502 | - | - | 31,502 |
| 02 | Reading Curr | - | - | - | 8,000 | - | - | 8,000 |
| 03 | Math Curr | - | - | - | 12,500 | - | - | 12,500 |
| 04 | Sci Curr | - | - | - | 100 | - | - | 100 |
| 10 | Art Ed | - | - | - | 2,000 | - | - | 2,000 |
| 11 | Music Ed | - | - | - | 1,300 | - | - | 1,300 |
| 12 | Phys. Ed | - | - | - | 1,300 | - | - | 1,300 |
| 14 | Soc. Studies | - | - | - | - | - | - | - |
| 20 | Guidance | - | - | - | 250 | - | - | 250 |
| 23 | Spec. Ed. | - | - | - | 3,000 | - | - | 3,000 |
| 24 | Gifted | - | - | - | 250 | - | - | 250 |
| 26 | Institutional Leadership | 1,658 | 433 | - | - | - | - | 2,091 |
| 27 | Kindergarten | - | - | - | 3,000 | - | - | 3,000 |
| 36 | Nurse Med | - | - | - | 1,000 | - | - | 1,000 |
| 77 | Strategic Planning | 1,658 | 341 | - | - | - | - | 1,999 |
| 97 | Technology | - | - | - | - | - | - | - |
| 99 | Contingency | - | - | - | 720 | - | - | 720 |
| IBU | Total | 5,316 | 1,185 | 20,589 | 41,922 | - | - | 69,012 |
| IBU | Grand Total | 69,012 | | | | | | |

Forest Oak Elementary is a learning community where everyone makes a difference. We have a positive school environment where the importance of academic achievement goes hand-in-hand with the development of trusting relationships and responsible behavior. Our dedicated collaborative and caring faculty and staff work together diligently to make school a fun and successful experience for our students.

Forest Oak sponsors:

- Talented and Gifted Programs;
- reading incentive programs;
- computer labs;
- after-school tutoring programs;
- creative mentoring and inclusion models for Meadowood school

Forest Oak Elementary School
 55 S. Meadowood Drive
 Newark, DE 19711
 (302) 454-3420
 Principal: Diane Dambach

IBU 41

Performing Arts

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 98 | General | - | - | - | 73,500 | - | - | 73,500 |
| IBU | Total | - | - | - | 73,500 | - | - | 73,500 |
| IBU Grand Total | | 73,500 | | | | | | |

Funds are allocated to assist with performing arts throughout the district. The Superintendent is responsible for the allocation of these funds to schools with prevalent needs.

IBU 42

Heritage Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|--------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 6,800 | 13,400 | - | - | 20,200 |
| 02 | Reading Curr | - | - | - | 19,130 | - | - | 19,130 |
| 03 | Math Curr | - | - | - | 19,720 | - | - | 19,720 |
| 10 | Art Ed | - | - | - | - | - | - | - |
| 11 | Music Ed | - | - | - | 500 | - | - | 500 |
| 12 | Phys. Ed | - | - | - | 1,000 | - | - | 1,000 |
| 14 | Soc. Studies | - | - | - | 1,000 | - | - | 1,000 |
| 98 | General | - | - | - | 2,000 | - | - | 2,000 |
| 99 | Contingency | - | - | - | 6,625 | - | - | 6,625 |
| IBU | Total | - | - | 6,800 | 63,375 | - | - | 70,175 |
| IBU | Grand Total | 70,175 | | | | | | |

Our students are the most important people at Heritage School. Teachers and students share an enthusiasm for learning and pride in our accomplishments. Administration, staff and support staff provide a caring environment and high expectations for students. Developmentally appropriate instruction and good classroom atmosphere work together to help develop young minds. The curriculum also includes special education services and gifted instruction. A computer lab and publishing center enrich the learning experience.

Heritage School also sponsors:

- Differentiated instruction
- We Deliver* postal program
- Book Buddies*
- Mentoring programs that build social skills

Heritage Elementary School
 2815 Highlands Lane
 Wilmington, DE 19808
 (302) 454-3424
 Principal: Linda Ennis

IBU 43

Office of Assessment

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 39 | Assessment | 42,000 | 8,000 | 23,500 | - | - | - | 73,500 |
| IBU | Total | 42,000 | 8,000 | 23,500 | - | - | - | 73,500 |
| IBU Grand Total | | 73,500 | | | | | | |

IBU 44

Highlands Elementary

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 13,600 | 23,300 | - | - | 36,900 |
| 02 | Reading | - | - | - | 7,000 | - | - | 7,000 |
| 03 | Math | - | - | - | 5,000 | - | - | 5,000 |
| 04 | Sci Curr | - | - | - | 1,000 | - | - | 1,000 |
| 10 | Art Ed | - | - | - | 900 | - | - | 900 |
| 11 | Music Ed | - | - | - | 500 | - | - | 500 |
| 12 | Phys Ed | - | - | - | 800 | - | - | 800 |
| 14 | Soc Studies | - | - | - | 500 | - | - | 500 |
| 20 | Guidance | - | - | - | 800 | - | - | 800 |
| 23 | Spec. Ed | - | - | - | - | - | - | - |
| 24 | Gifted | - | - | - | - | - | - | - |
| 36 | Nurse/Med | - | - | - | 800 | - | - | 800 |
| 97 | Technology | - | - | - | - | - | - | - |
| 99 | Contingency | - | - | - | - | - | 8,527 | 8,527 |
| IBU | Total | - | - | 13,600 | 40,600 | - | 8,527 | 62,727 |
| IBU Grand Total | | 62,727 | | | | | | |

Highlands Elementary School is a warm, small school committed to meeting the individual needs of each student. The diverse student population at Highlands creates a rich educational environment where learning is seen as a lifelong process involving student's and staff.

Highlands Elementary sponsors mentoring partnerships; computer lab; special education programs; balanced literacy program including Reading Success from the Start. On-site before and after-school child care, including homework hour in the afternoon; integrated programs involving art, music and the library; and REACH Student Assistance Teams.

Mentoring partnerships;
 Computer Labs;
 Special education programs;
 Balanced literacy program, including Reading Success from the Start.
 On-site before and after-school child care, including homework hour in the afternoon;
 Integrated programs involving art, music and the library.
 REACH Student Assistants Teams.

Highlands Elementary School
 2100 Gilpin Avenue
 Wilmington, DE 19806
 (302) 651-2715
 Principal: Robert Farr

IBU 45

Summer School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 98 | General | - | - | - | 25,480 | - | - | 25,480 |
| IBU | Total | - | - | - | 25,480 | - | - | 25,480 |
| IBU Grand Total | | 25,480 | | | | | | |

Funds provided to the Summer School program are utilized to offer instructional programs to promote achievement to in testing scores necessary to advance to higher grades.

IBU 46

Lewis Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | - | 10,000 | - | - | 10,000 |
| 02 | Reading Curr | - | - | - | 10,000 | - | - | 10,000 |
| 03 | Math Curr | - | - | - | 10,000 | - | - | 10,000 |
| 04 | Sci Curr | - | - | - | 500 | - | - | 500 |
| 10 | Art Ed | - | - | - | 2,000 | - | - | 2,000 |
| 11 | Music Ed | - | - | - | 1,500 | - | - | 1,500 |
| 12 | Phys. Ed | - | - | - | 1,500 | - | - | 1,500 |
| 14 | Soc. Studies | - | - | - | 500 | - | - | 500 |
| 20 | Guidance | - | - | - | 1,500 | - | - | 1,500 |
| 23 | Spec. Ed. | - | - | - | 2,500 | - | - | 2,500 |
| 24 | Gifted | - | - | - | 1,500 | - | - | 1,500 |
| 25 | Instructional Media | - | - | - | 2,000 | - | - | 2,000 |
| 27 | Kindergarten | - | - | - | 2,000 | - | - | 2,000 |
| 36 | Nurse Med | - | - | - | 2,500 | - | - | 2,500 |
| 97 | Technology | - | - | - | - | - | - | - |
| 98 | General | - | - | - | 21,825 | - | - | 21,825 |
| IBU | Total | - | - | - | 69,825 | - | - | 69,825 |
| IBU Grand Total | | 69,825 | | | | | | |

William C. Lewis Dual Language Elementary School provides a dual language/extended learning program and a traditional program that promotes academic achievement and encourages cross-cultural understanding among all students. The school also offers on-site extended learning before and after school. The Spanish/English Dual Language program offers full-day kindergarten where students receive instruction in Spanish for half a day, and in English for the other half. This program, like the traditional program, follows the state and District curriculum, providing all students with a strong educational foundation.

WM C. Lewis Dual Language Elementary School
 920 N. Van Buren Street
 Wilmington, DE 19806
 (302) 651-2695
 Principal: Nancy A. Weaver

IBU 47

Discipline Funding

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 30 | Community School | - | - | - | - | - | - | - |
| 81 | School Climate | - | - | 259,000 | - | - | - | 259,000 |
| 40 | Forest Oak | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 42 | Heritage | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 44 | Highlands | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 46 | Lewis | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 48 | Shortlidge | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 50 | Linden Hill | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 52 | Baltz | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 54 | Rich. Park | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 56 | Marbrook | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 60 | Richey | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 64 | Mote | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 66 | Warner | 21,500 | 5,500 | - | - | - | - | 27,000 |
| 70 | North Star | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 74 | Al Middle | 23,500 | 6,500 | - | - | - | - | 30,000 |
| 76 | HB Middle | 23,500 | 6,500 | - | - | - | - | 30,000 |
| 80 | Skyline | 23,500 | 6,500 | - | - | - | - | 30,000 |
| 82 | Stanton | 23,500 | 6,500 | - | - | - | - | 30,000 |
| 84 | Conrad | 23,500 | 6,500 | - | - | - | - | 30,000 |
| 86 | Cab Calloway | 23,500 | 6,500 | - | - | - | - | 30,000 |
| 90 | Dickinson | 16,730 | 4,270 | - | - | - | - | 21,000 |
| 92 | Al High | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 93 | Br. Springs | 7,900 | 2,100 | - | - | - | - | 10,000 |
| 94 | McKean | 16,730 | 4,270 | - | - | - | - | 21,000 |
| IBU | Total | 388,160 | 102,840 | 259,000 | - | - | - | 750,000 |
| IBU | Grand Total | 750,000 | | | | | | |

School Climate funds support school level and district level interventions designed to improve the safety and learning environments in all schools. District level allocations are used for supplies, materials and transportation associated with in-district alternative education programs. School level allocations provide salaries for intervention specialists who provide direct services to students who exhibit behaviors that interfere with the learning process.

IBU 48

Shortlidge Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | - | 24,749 | - | - | 24,749 |
| 02 | Reading Curr | - | - | - | 14,000 | - | - | 14,000 |
| 03 | Math Curr | - | - | - | 14,000 | - | - | 14,000 |
| 10 | Art Ed | - | - | - | 1,000 | - | - | 1,000 |
| 11 | Music Ed | - | - | - | 1,000 | - | - | 1,000 |
| 12 | Phys. Ed | - | - | - | 1,000 | - | - | 1,000 |
| 20 | Guidance | - | - | - | 1,000 | - | - | 1,000 |
| 23 | Spec. Ed. | - | - | - | 1,000 | - | - | 1,000 |
| 24 | Gifted | - | - | - | 1,000 | - | - | 1,000 |
| 25 | Instructional Media | - | - | - | 2,000 | - | - | 2,000 |
| 26 | Institutional Leadership | - | - | - | 3,000 | - | - | 3,000 |
| 97 | Technology | - | - | - | - | - | - | - |
| 98 | General | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | 63,749 | - | - | 63,749 |
| IBU Grand Total | | 63,749 | | | | | | |

Shortlidge is a community of learners where innovation is put into practice to strengthen and enrich the learning experience. The magnet curriculum embraces all the ways children learn, creating an exciting instructional program that is supplemented by extended learning opportunities hosted by the YMCA/Project CHANCE before and after school, and in the summer and all in an ideal downtown location. The unique instructional approach builds problem-solving skills and fosters lifelong learning. The teaching and learning involves the whole child with teachers adding to the traditional ways children learn (verbal and mathematical) by teaching through images, pictures, physical movement, rhythms and melodies.

A thematic approach to education is used to reflect the cultural diversity of our students and help build life skills. Shortlidge Academy's programs include:

- Three full-day kindergarten programs;
- Computer labs;
- Exemplary Mentoring Me program;
- Exceptional art, music and physical education programs;
- State-of-the-art library

Evan G. Shortlidge Academy
 100 W. 18th Street
 Wilmington, DE 19802
 (302) 651-2710
 Principal: Linda Thomas

IBU 50

Linden Hill Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | - | 15,000 | - | - | 15,000 |
| 02 | Reading Curr | - | - | - | 16,100 | - | - | 16,100 |
| 03 | Math Curr | - | - | - | 16,000 | - | - | 16,000 |
| 25 | Instructional Media | 5,375 | 1,075 | - | - | - | - | 6,450 |
| 77 | Strategic Planning | - | - | 16,150 | - | - | - | 16,150 |
| 98 | Contingency | - | - | - | - | - | 16,145 | 16,145 |
| IBU | Total | 5,375 | 1,075 | 16,150 | 47,100 | - | 16,145 | 85,845 |
| IBU Grand Total | | 85,845 | | | | | | |

Linden Hill's school community dedicates itself to nurturing and educating all children in a way that values individual differences and builds on each child's strengths. Our school encourages high self esteem, enthusiasm for learning and creativity. The faculty and staff at Linden Hill believe working in partnership with the home and community provides children with the best educational experiences. Linden Hill was chosen by Redbook Magazine as Delaware's best elementary school, meeting the criteria of having imaginative programs, exceptional teachers, involved parents and uncompromising commitment to excellence.

Among Linden Hills' features:

- Awarded the Superstar on Education Award;
- Ranked first in third grade reading and math scores for the 2002 Delaware State Testing Program;
- Presidential Award for Excellence in Mathematics and Science Teaching
- Integrated language arts programs;
- Multi-year and looping classes;
- YMCA before and after school care
- Creative mentoring program and five nationally certified teachers.

Linden Hill Elementary School
 3415 Skyline Drive
 Wilmington, DE 19808
 (302) 454-3406
 Principal: Mary E. Bradley

IBU 52

Baltz Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 26,000 | 12,000 | - | 1,722 | 39,722 |
| 02 | Reading Curr | - | - | - | 10,000 | - | - | 10,000 |
| 03 | Math Curr | - | - | - | 8,000 | - | - | 8,000 |
| 04 | Sci Curr | - | - | - | 1,000 | - | - | 1,000 |
| 06 | English | - | - | - | 2,000 | - | - | 2,000 |
| 10 | Art Ed | - | - | - | 1,000 | - | - | 1,000 |
| 11 | Music Ed | - | - | - | - | - | - | - |
| 12 | Phys. Ed | - | - | - | 1,000 | - | - | 1,000 |
| 20 | Guidance | - | - | - | 1,000 | - | - | 1,000 |
| 23 | Spec. Ed. | - | - | - | 4,000 | - | - | 4,000 |
| 24 | Gifted | - | - | - | 700 | - | - | 700 |
| 25 | Inst. Media | - | - | - | 1,000 | - | - | 1,000 |
| 26 | Inst. Leaders | 5,700 | 1,298 | - | - | - | - | 6,998 |
| 27 | Kindergarten | - | - | - | - | - | - | - |
| 36 | Nurse Med | - | - | - | 1,000 | - | - | 1,000 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 5,700 | 1,298 | 26,000 | 42,700 | - | 1,722 | 77,420 |
| IBU Grand Total | | 5,700 | 1,298 | 26,000 | 42,700 | - | 1,722 | 77,420 |

Baltz Elementary School emphasizes creating a family atmosphere to make sure every child is learning in a caring environment - a safe, secure place where each student is recognized for his or her talents. The faculty shares a common purpose: to create the best working and learning environment possible. The diverse curriculum includes an integrated approach to language arts and a hands-on mathematics program. Many different types of instruction are used to meet the academic needs of each student. At Baltz Elementary School, students build a sense of community by participating in a variety of school and community services projects.

Among the features:

- Talented and gifted program;
- Before and after-school care;
- Full-day kindergarten program;
- School-wide uniform program;
- Helping One Student to Succeed (HOSTS) mentoring program;
- University of Delaware Partnership for the Writing Project

Austin D. Baltz Elementary School
 1500 Spruce Avenue
 Wilmington, DE 19805
 (302) 992-5560
 Principal: Vicki Carew

IBU 54

Richardson Park Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 17,800 | 5,000 | - | - | 22,800 |
| 02 | Reading Curr | - | - | - | 15,000 | - | - | 15,000 |
| 03 | Math Curr | - | - | - | 5,000 | - | - | 5,000 |
| 04 | Sci Curr | - | - | - | 1,000 | - | - | 1,000 |
| 26 | Inst. Leadership | - | - | 2,000 | 2,000 | - | - | 4,000 |
| 77 | Strategic Plan | - | - | 3,200 | 3,200 | - | - | 6,400 |
| 98 | General | - | - | - | 9,300 | - | - | 9,300 |
| 99 | Contingency | - | - | - | - | - | 3,781 | 3,781 |
| IBU | Total | - | - | 23,000 | 40,500 | - | 3,781 | 67,281 |
| IBU Grand Total | | 67,281 | | | | | | |

Richardson Park aims to improve student achievement and instill good citizenship in all students. The overall goal is to promote responsibility, cooperation and the persistent pursuit of success. The students, teachers, administration, support staff, parents and community make up the "Park Family". The learning environment is marked by warmth and caring and the belief in the power of "we". Our faculty of talented, dedicated educators shares the undertaking that the education must serve the total child while increasing academic achievement.

Richardson Park Elementary School
 Idella Avenue
 Wilmington, DE 19804
 (302) 992-5570
 (302) 892-3255 fax
 Principal: Angela Frey

IBU 55

Vocational Education

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------|----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 74 | AI Middle | - | - | - | 29,050 | - | - | 29,050 |
| 76 | HB Middle | - | - | - | 42,325 | - | - | 42,325 |
| 80 | Skyline | - | - | - | 21,175 | - | - | 21,175 |
| 82 | Stanton | - | - | - | 22,100 | - | - | 22,100 |
| 84 | Conrad | - | - | - | 19,875 | - | - | 19,875 |
| 86 | Cab Calloway | - | - | - | 10,250 | - | - | 10,250 |
| 90 | Dickinson | - | - | - | 67,125 | - | - | 67,125 |
| 92 | AI High | - | - | - | 67,475 | - | - | 67,475 |
| 94 | McKean | - | - | - | 83,575 | - | - | 83,575 |
| | | - | - | - | (112,950) | - | - | (112,950) |
| | | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | 250,000 | - | - | 250,000 |
| IBU Grand Total | | 250,000 | | | | | | |

Each of the above schools receives an allocation of funds based on the amount of teaching time dedicated to vocational arts within the school the number of students under the September 30th unit count. These funds are to be used for the enhancement of vocational education within the school.

IBU 56

Marbrook Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|----------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 22,200 | 5,000 | - | - | 27,200 |
| 02 | Reading Curr | - | - | - | 7,000 | - | - | 7,000 |
| 03 | Math Curr | - | - | - | 6,200 | - | - | 6,200 |
| 04 | Sci Curr | - | - | - | - | - | - | - |
| 10 | Art Ed | - | - | - | 1,000 | - | - | 1,000 |
| 12 | Physical Ed | - | - | - | 1,000 | - | - | 1,000 |
| 14 | Social Studies | - | - | - | - | - | - | - |
| 23 | Special Ed | - | - | - | 2,000 | - | - | 2,000 |
| 36 | Nurse/Med | - | - | - | 1,000 | - | - | 1,000 |
| 77 | Strat Planning | 5,000 | 1,275 | - | - | - | - | 6,275 |
| 98 | General | - | - | - | 10,521 | - | - | 10,521 |
| 99 | Contingency | - | - | - | - | - | 597 | 597 |
| IBU | Total | 5,000 | 1,275 | 22,200 | 33,721 | - | 597 | 62,793 |
| IBU Grand Total | | 62,793 | | | | | | |

Marbrook bases its educational approach on building each child's natural abilities. The experienced, dedicated staff instills the values of honesty, integrity and responsibility in each student. The experience-based curriculum encourages exploration as a way to learn. The environment fosters curiosity and positive self-esteem. Along with an integrated curriculum, ability grouping in reading and math is used so that all children are taught at their own instructional level.

Marbrook Elementary School
 2101 Centerville Road
 Wilmington, DE 19808
 Phone: (302) 992-5555
 Fax (302) 892-3253
 Principal: Bradford Holstein

IBU 57

Major Capital Improvements

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------------------|------------|----------|--------------------|--------------------|----------------|-------------|------------|
| 31 | Meadowood Design | - | - | 132,200 | - | - | - | 132,200 |
| 32 | Telegraph Road Design | - | - | 203,700 | - | - | - | 203,700 |
| 42 | Heritage Design | - | - | 240,400 | - | - | - | 240,400 |
| 42 | Heritage Construction | - | - | 4,050,300 | - | - | - | 4,050,300 |
| 46 | Lewis Construction | - | - | 3,619,600 | - | - | - | 3,619,600 |
| 48 | Shortlidge Design | - | - | 191,200 | - | - | - | 191,200 |
| 48 | Shortlidge Construction | - | - | 3,222,500 | - | - | - | 3,222,500 |
| 54 | Richardson Park Construction | - | - | 7,779,900 | - | - | - | 7,779,900 |
| 56 | Marbrook Design | - | - | 204,000 | - | - | - | 204,000 |
| 56 | Marbrook Construction | - | - | 3,436,500 | - | - | - | 3,436,500 |
| 74 | Al duPont MS Design | - | - | 196,900 | - | - | - | 196,900 |
| 74 | Al duPont MS Construction | - | - | 3,317,900 | - | - | - | 3,317,900 |
| 76 | HB duPont Design | - | - | 457,700 | - | - | - | 457,700 |
| 80 | Skyline Design | - | - | 402,300 | - | - | - | 402,300 |
| 80 | Skyline MS Construction | - | - | 6,778,700 | - | - | - | 6,778,700 |
| 82 | Stanton Construction | - | - | 5,309,400 | - | - | - | 5,309,400 |
| 86 | Wilmington Campus Design | - | - | 1,276,000 | - | - | - | 1,276,000 |
| 93 | Brandywine Springs Design | - | - | 26,800 | - | - | - | 26,800 |
| IBU | Total | - | - | 40,846,000 | - | - | - | 40,846,000 |
| IBU Grand Total | | 40,846,000 | | | | | | |

In March 2002, the voters in the Red Clay Consolidated School District approved a \$195 million capital improvement program for the District's schools. Scheduled to begin in 2003 and be completed by 2008, renovations will occur in 25 schools with a new elementary school slated for construction. The funding for the construction will be a combination of state and local funding and will be both a mixture of cash and bonds.

For more information pertaining to the renovation program, please visit our website at www.redclay.k12.de.us. You may also contact us at the Red Clay Construction Office, 201 Jackson Avenue, Wilmington, DE 19804. Telephone: (302) 892-3205

IBU 58

Technology Replacement

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 99 | Contingency | - | - | - | 100,000 | - | - | 100,000 |
| IBU | Total | - | - | - | 100,000 | - | - | 100,000 |
| IBU Grand Total | | 100,000 | | | | | | |

These funds represent the District's efforts to replace technology on a five year replacement and maintenance cycle. This includes hardware software.

IBU 59

Minor Capital Improvements

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 99 | Contingency | - | - | 1,465,493 | - | - | - | 1,465,493 |
| IBU | Total | - | - | 1,465,493 | - | - | - | 1,465,493 |
| IBU Grand Total | | 1,465,493 | | | | | | |

Note: Funds will be assigned to schools as they are expended.

Minor Capital Improvements encompasses smaller construction and maintenance activities at Red Clay facilities. These funds are provided through a part of the funds collected annually through property tax assessments.

IBU 60

Richey Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|----------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 13,950 | 12,000 | - | - | 25,950 |
| 02 | Reading Curr | - | - | - | 6,000 | - | - | 6,000 |
| 03 | Math Curr | - | - | - | 3,000 | - | - | 3,000 |
| 04 | Sci Ed. | - | - | - | 1,000 | - | - | 1,000 |
| 10 | Music | - | - | - | 1,000 | - | - | 1,000 |
| 12 | Physical Ed | - | - | - | 500 | 2,000 | - | 2,500 |
| 14 | Social Studies | - | - | - | 3,000 | - | - | 3,000 |
| 20 | Guidance | - | - | - | - | 300 | - | 300 |
| 36 | Nurse/Med | - | - | - | 1,500 | - | - | 1,500 |
| 98 | General | 5,225 | 1,332 | - | 8,100 | - | - | 14,657 |
| 99 | Contingency | - | - | - | - | - | 1,167 | 1,167 |
| IBU | Total | 5,225 | 1,332 | 13,950 | 36,100 | 2,300 | 1,167 | 60,074 |
| IBU | Grand Total | 5,225 | 1,332 | 13,950 | 36,100 | 2,300 | 1,167 | 60,074 |

Richey Elementary takes a hands-on approach to teaching that motivates children to take an active role in learning. One of the guiding principles of the school is respecting the child's natural need to explore, to reflect, to communicate, to dream and to celebrate. This environment teaches children how to deal with people from diverse backgrounds while promoting honesty and responsibility. We have mentoring partnerships with Wilmington College, the University of Delaware, and Delaware Technical Community College. The literature-based curriculum is designed to help students become lifelong learners. Technology is available in every classroom.

Richey Elementary School programs include:

- Accelerated Reader program;
- Band, Strings and Chorus Programs;
- Community Partnerships;
- Mentoring Program;
- National Board Certified Teacher; Reading
- Science Fair;
- Success from the Start (RSS) Program;
- Technology and Multi-Media Center.

Richey Elementary School
 105 E. Highland Avenue
 Wilmington, DE 19804
 Phone: (302) 992-5535
 Principal: Dorothy Johnson

IBU 61

Extra Time

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|---------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 22 | Ext. Yr. Pgrms | - | - | 514,450 | - | - | - | 514,450 |
| 31 | Meadowood | - | - | 2,646 | - | - | - | 2,646 |
| 32 | Richardson Park ILC | - | - | 3,924 | - | - | - | 3,924 |
| 33 | Telegraph | - | - | 2,376 | - | - | - | 2,376 |
| 30 | Community School | - | - | 972 | - | - | - | 972 |
| 40 | Forest Oak | - | - | 11,934 | - | - | - | 11,934 |
| 42 | Heritage | - | - | 10,638 | - | - | - | 10,638 |
| 44 | Highlands | - | - | 11,628 | - | - | - | 11,628 |
| 46 | Lewis | - | - | 19,788 | - | - | - | 19,788 |
| 48 | Shortlidge | - | - | 14,620 | - | - | - | 14,620 |
| 50 | Linden Hill | - | - | 13,122 | - | - | - | 13,122 |
| 52 | Baltz | - | - | 19,958 | - | - | - | 19,958 |
| 54 | Rich. Park | - | - | 12,410 | - | - | - | 12,410 |
| 56 | Marbrook | - | - | 19,040 | - | - | - | 19,040 |
| 60 | Richey | - | - | 7,308 | - | - | - | 7,308 |
| 64 | Mote | - | - | 6,264 | - | - | - | 6,264 |
| 66 | Warner | - | - | 13,056 | - | - | - | 13,056 |
| 68 | Warner K | - | - | 11,084 | - | - | - | 11,084 |
| 74 | A.I. DuPont | - | - | 19,312 | - | - | - | 19,312 |
| 76 | HB Middle | - | - | 17,586 | - | - | - | 17,586 |
| 80 | Skyline | - | - | 13,482 | - | - | - | 13,482 |
| 82 | Stanton | - | - | 14,004 | - | - | - | 14,004 |
| 84 | Conrad | - | - | 19,244 | - | - | - | 19,244 |
| 86 | Cab Calloway | - | - | 14,004 | - | - | - | 14,004 |
| 88 | First State | - | - | 288 | - | - | - | 288 |
| 90 | Dickinson | - | - | 16,524 | - | - | - | 16,524 |
| 92 | Al High | - | - | 25,848 | - | - | - | 25,848 |
| 93 | Brandywine Springs | - | - | 12,420 | - | - | - | 12,420 |
| 94 | McKean | - | - | 21,222 | - | - | - | 21,222 |
| IBU | Total | - | - | 869,152 | - | - | - | 869,152 |
| IBU | Grand Total | 869,152 | | | | | | |

These funds are used for paying teachers for extra time in the classroom for both summer school and before and after school programming. Extra Time funds are to be used to provide extra instructional time for low achieving students in order that they may improve their academic performance in the four primary academic areas (mathematics, science, English language arts, and social studies) as measured against the state standards of such subjects. Extra time is to be provided beyond the six and one half-hour regularly scheduled school day and/or the 180-day school year.

IBU 62

State Funded Technology

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 97 | Technology | | | - | 35,000 | 43,400 | - | 78,400 |
| IBU | Total | - | - | - | 35,000 | 43,400 | - | 78,400 |
| IBU Grand Total | | 78,400 | | | | | | |

These funds are allocated under the State Budget Act for use in funding personnel, equipment and minor capital outlay for district-wide technology implementation.

IBU 63

Mentoring

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 97 | Technology | | | - | 52,920 | - | - | 52,920 |
| IBU | Total | - | - | - | 52,920 | - | - | 52,920 |
| IBU Grand Total | | 52,920 | | | | | | |

The funds support the District wide mentoring program.

IBU 64

Mote Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | 5,700 | 1,454 | - | 4,500 | - | 10,202 | 21,856 |
| 02 | Reading Curr | 700 | 179 | - | 3,200 | - | - | 4,079 |
| 03 | Math Curr | - | - | - | 1,600 | - | - | 1,600 |
| 04 | Sci Curr | - | - | - | 2,400 | - | - | 2,400 |
| 06 | English | - | - | - | 1,600 | - | - | 1,600 |
| 10 | Art Ed | - | - | - | 2,200 | 400 | - | 2,600 |
| 11 | Music Ed | - | - | - | 3,200 | - | - | 3,200 |
| 12 | Phys. Ed | - | - | - | - | 800 | - | 800 |
| 14 | Soc Studies | - | - | - | 1,000 | - | - | 1,000 |
| 20 | Guidance | - | - | - | 1,200 | - | - | 1,200 |
| 21 | Computer Sci | - | - | - | 1,000 | - | - | 1,000 |
| 23 | Spec Ed | - | - | - | 400 | - | - | 400 |
| 26 | Inst. Media | - | - | - | - | - | - | - |
| 27 | Inst. Leaders | 1,650 | 421 | - | 1,150 | - | - | 3,221 |
| 77 | Technology | - | - | - | 880 | - | - | 880 |
| 98 | General | - | - | 14,652 | 5,800 | - | - | 20,452 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 8,050 | 2,053 | 14,652 | 30,130 | 1,200 | 10,202 | 66,287 |
| IBU Grand Total | | 66,287 | | | | | | 0 |

Mote Elementary combines solid academic programs with a variety of classroom organizational patterns-quad, duo, solo - to provide the most effective learning environment possible. Students have a variety of class schedules. Grouping is used for math and reading instruction. Science instruction uses a process approach that allows students to be actively involved in learning and demonstrating concepts and ideas. Together with administration and support staff, the faculty creates a well organized, effectively scheduled and stimulating teaching/learning experience.

And here's more:

- Annual Science Fair where each student exhibits a project;
- Hooray Day- student motivation program;
- Mini-Society program;
- Young Authors Nights;
- Computer lab;
- Computers in the classroom for students/teachers;
- Band and string instrument lessons;

2110 Edwards Avenue
Wilmington, DE 19808
Phone: (302) 992-5565
Fax (302) 892-3251
Principal: Aaron Selekmán

IBU 65

Early Intervention Program

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 98 | General | - | - | 49,000 | - | - | - | 49,000 |
| IBU | Total | - | - | 49,000 | - | - | - | 49,000 |
| IBU Grand Total | | 49,000 | - | | | | | |

Early Intervention Reading funds are intended to serve kindergarten through third grade students who are identified during their kindergarten and first grade years as being inadequately prepared to succeed in reading or are performing below grade level. The funds shall be used exclusively to provide supplemental services or teaching methods designed to improve the reading abilities of such students with the goal being that they achieve and maintain their appropriate grade level reading ability.

IBU 66

Warner Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|---------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 25,000 | 10,000 | - | - | 35,000 |
| 02 | Reading Curr | - | - | - | 4,000 | - | - | 4,000 |
| 03 | Math Curr | - | - | - | 4,000 | - | - | 4,000 |
| 04 | Sci Curr | - | - | - | 4,000 | - | - | 4,000 |
| 06 | English | - | - | - | 4,000 | - | - | 4,000 |
| 10 | Art Ed | - | - | - | 1,000 | - | - | 1,000 |
| 11 | Music Ed | - | - | - | 500 | - | - | 500 |
| 12 | Phys. Ed | - | - | - | 1,000 | - | - | 1,000 |
| 14 | Soc Studies | - | - | - | 4,000 | - | - | 4,000 |
| 20 | Guidance | - | - | 100 | 600 | - | - | 700 |
| 23 | Spec. Ed | - | - | - | 3,000 | - | - | 3,000 |
| 25 | Gifted | - | - | - | 400 | - | - | 400 |
| 26 | Inst. Media | - | - | - | 1,000 | - | - | 1,000 |
| 27 | Inst. Leaders | 1,000 | 255 | - | - | - | - | 1,255 |
| 36 | Nurse/Med | - | - | - | 1,000 | - | - | 1,000 |
| 39 | Technology | - | - | 1,000 | 1,000 | - | - | 2,000 |
| 77 | General | - | - | 800 | 3,000 | - | - | 3,800 |
| 99 | Contingency | - | - | - | 5,000 | - | 9,562 | 14,562 |
| IBU | Total | 1,000 | 255 | 26,900 | 47,500 | - | 9,562 | 85,217 |
| IBU Grand Total | | 85,217 | | | | | | |

Warner believes that all children are entitled to equal access to education. The school values the diversity of its students and aims to meet their needs in a secure and nurturing environment. The staff is committed to the student's academic growth. Teaching approaches are used that best fit the different learning styles of each student. There are many science and math opportunities, and natural settings are used to enhance instruction. Technology is used as a learning tool and students are encouraged to discover new ways to use it in everyday living.

Warner Elementary School
 801 W. 18th Street
 Wilmington, DE 19802
 Phone: (302) 651-2740
 Fax (302) 651-2661
 Principal: Barbara Allen

IBU 70

North Star Elementary School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|--------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 15,000 | 8,000 | 1,500 | - | 24,500 |
| 02 | Reading Curr | - | - | 1,500 | 2,000 | - | - | 3,500 |
| 03 | Math Curr | - | - | - | 4,300 | - | - | 4,300 |
| 04 | Sci Curr | - | - | - | - | - | - | - |
| 06 | English | - | - | - | - | - | - | - |
| 10 | Art Ed | - | - | - | 14,000 | - | - | 14,000 |
| 11 | Music Ed | - | - | - | - | - | - | - |
| 12 | Phys. Ed | - | - | - | 3,100 | - | - | 3,100 |
| 14 | Soc Studies | - | - | - | - | - | - | - |
| 20 | Guidance | - | - | - | - | - | - | - |
| 23 | Spec. Ed | - | - | - | - | - | - | - |
| 25 | Gifted | - | - | - | - | - | - | - |
| 26 | Inst. Leaders | - | - | - | - | - | - | - |
| 27 | Kindergarten | - | - | - | - | - | - | - |
| 36 | Nurse/Med | - | - | - | 1,000 | - | - | 1,000 |
| 77 | Strategic Planning | 4,706 | 1,200 | - | - | - | - | 5,906 |
| 98 | General | - | - | - | 12,000 | - | - | 12,000 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 4,706 | 1,200 | 16,500 | 44,400 | 1,500 | - | 68,306 |
| IBU | Grand Total | 68,306 | - | - | - | - | - | - |

The District opened its new North Star Elementary School in September 2005. The school currently houses approximately 590 elementary and kindergarten students.

North Star Elementary School
 Little Baltimore Road
 Hockessin, DE
 Principal: Andrea Lanciault

IBU 74

Al DuPont Middle School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 15,000 | 15,408 | - | 9,083 | 39,491 |
| 02 | Reading Curr | - | - | - | 4,000 | - | - | 4,000 |
| 03 | Math Curr | - | - | - | 1,500 | - | - | 1,500 |
| 04 | Sci Curr | - | - | - | 2,000 | - | - | 2,000 |
| 06 | English | - | - | - | 3,000 | - | - | 3,000 |
| 07 | Foreign Lang | - | - | - | 1,000 | - | - | 1,000 |
| 10 | Art Ed | - | - | - | 2,000 | - | - | 2,000 |
| 11 | Music | - | - | - | 1,000 | - | - | 1,000 |
| 12 | Phys. Ed | - | - | - | 1,000 | - | - | 1,000 |
| 25 | Health Ed | - | - | - | 750 | - | - | 750 |
| 26 | Social Studies | - | - | - | 500 | - | - | 500 |
| 27 | Career Education | - | - | - | 750 | - | - | 750 |
| 29 | Athletics | 6,000 | 1,530 | 7,200 | 2,442 | - | - | 17,172 |
| 36 | Nurse/Med | - | - | - | 3,000 | - | - | 3,000 |
| 39 | Spec. Ed | - | - | - | 1,500 | - | - | 1,500 |
| 77 | Inst. Leaders | 5,000 | 1,275 | - | 1,000 | - | - | 7,275 |
| 98 | General | 3,000 | 765 | 5,482 | 7,000 | - | - | 16,247 |
| 99 | Contingency | - | - | - | 338 | - | - | 338 |
| IBU | Total | 14,000 | 3,570 | 27,682 | 48,188 | - | 9,083 | 102,523 |
| IBU | Grand Total | 102,523 | | | | | | |

A. I. duPont offers a broad curriculum tailored to the needs of pre-adolescents who are making the transition from childhood to young adulthood. An integrated language arts program in English, reading and writing, along with math, science and social studies, forms the basis of the curriculum. Honors classes are offered in language arts, math and reading. Student identify their individual strengths and interests through exploratory classes in physical education, art, tech education, consumer science, keyboarding education and vocational education. Additionally, strong chorus and band programs are offered at every grade level. Over the past decade, A. I. has had more students qualifying for the All-State chorus program than any other middle school in the state.

Programs offered at A.I. DuPont include peer tutoring and mentoring; drama and jazz band; math league and science expo.

Al DuPont Middle School
 3130 Kennett Pike
 Wilmington, DE 19807
 Phone: (302) 651-2690
 Fax (302) 425-4585
 Principal: Theodore Boyer

IBU 75

Manager of Staff Development

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-----------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | - | 10,000 | - | - | 10,000 |
| 02 | Reading Curr | - | - | - | 15,000 | - | - | 15,000 |
| 03 | Math Curriculum | - | - | - | 5,000 | - | - | 5,000 |
| 26 | Inst. Leader | - | - | - | 10,000 | - | - | 10,000 |
| 75 | Staff Dev | 135,000 | 21,566 | 38,688 | - | - | - | 195,254 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 135,000 | 21,566 | 38,688 | 40,000 | - | - | 235,254 |
| IBU Grand Total | | 235,254 | | | | | | |

The Office of Manager of Staff Development assists teachers in obtaining and maintaining state required certification in professional areas through District sponsored and academic institutional programs.

IBU 76

HB DuPont Middle School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 5,000 | 1,275 | 26,000 | 57,500 | 15,000 | - | 104,775 |
| 29 | Athletics | - | - | - | - | - | - | - |
| 98 | General | - | - | 15,153 | - | - | - | 15,153 |
| IBU | Total | 5,000 | 1,275 | 41,153 | 57,500 | 15,000 | - | 119,928 |
| IBU Grand Total | | 119,928 | - | - | - | - | - | - |

H.B. duPont provides broad-based programs in a positive and supportive environment. The goal is to help students grow academically, physically, socially and emotionally within a community of learning and caring. Teacher training is emphasized to bring the best and most contemporary instruction to students at the school. The Parent Teacher Association is very active, with a large number of participants who give their energy and use their resourcefulness to help the school advance the well-being of children.

Among the programs provided at HB DuPont Middle School, include:

- Inclusion models for disabled students;
- NCTE Promising Your Writers;
- Science Fair;
- Band and Chorus

HB DuPont Middle School
735 Meeting House Rd.
Hockessin, DE 19707
Phone: (302) 239-3420
Fax (302) 239-3450
Principal: John Kennedy

IBU 77

RCCSD Bus Transportation

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 17 | Reg Trans | 990,622 | 240,489 | 1,003,910 | 157,350 | 33,700 | 25,000 | 2,451,071 |
| 85 | Choice | 45,000 | 9,257 | - | - | - | - | 54,257 |
| 98 | General | 191,235 | 39,337 | - | 225,000 | - | - | 455,572 |
| IBU | Total | 1,226,857 | 289,083 | 1,003,910 | 382,350 | 33,700 | 25,000 | 2,960,900 |
| IBU Grand Total | | 2,960,900 | | | | | | |

This cost represents transportation provided through Red Clay owned transportation for school children.

IBU 78

Contracted Transportation

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 17 | Reg Trans | - | - | 4,370,000 | - | - | - | 4,370,000 |
| 85 | Choice | - | - | 40,000 | - | - | - | 40,000 |
| IBU | Total | - | - | 4,410,000 | - | - | - | 4,410,000 |
| IBU Grand Total | | 4,410,000 | | | | | | |

These costs represent transportation for school children contracted through independent, private vendors.

IBU 80

Skyline Middle School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | - | 28,000 | - | - | 28,000 |
| 02 | Reading Curr | - | - | - | 1,600 | - | - | 1,600 |
| 03 | Math Curr | - | - | - | 2,000 | - | - | 2,000 |
| 04 | Sci Curr | - | - | - | 2,000 | - | - | 2,000 |
| 05 | English | - | - | - | 1,600 | - | - | 1,600 |
| 10 | Art Ed | - | - | - | 1,120 | - | - | 1,120 |
| 11 | Music | - | - | - | 800 | - | - | 800 |
| 12 | Phys. Ed | - | - | - | 800 | - | - | 800 |
| 14 | Social Studies | - | - | - | 2,000 | - | - | 2,000 |
| 23 | Spec. Ed | - | - | - | 2,000 | - | - | 2,000 |
| 25 | Inst. Media | - | - | - | 800 | - | - | 800 |
| 26 | Inst. Leadership | 5,500 | 1,403 | - | - | - | 369 | 7,272 |
| 29 | Athletics | 4,500 | 1,148 | 5,574 | - | 6,000 | - | 17,222 |
| 36 | Nurse/Med | - | - | - | 1,000 | - | - | 1,000 |
| 98 | General | - | - | 13,500 | 18,980 | - | 11,468 | 43,948 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 10,000 | 2,550 | 19,074 | 62,700 | 6,000 | 11,837 | 112,161 |
| IBU Grand Total | | 112,161 | | | | | | |

Skyline provides an exemplary middle school program that uses team teaching and focuses on integrating subjects like math, science and English to enrich learning. Students strive to meet the high expectations set by teachers and these efforts go a long way toward helping achieve their potential. The Exploratory Arts program adds richness to the curriculum with courses in art, business, technology, home economics, music, health and physical education. Skyline provides excellent support services for students with special needs. A strong faculty contributes greatly to the fact that academic achievement is high at Skyline.

Programs provided at Skyline include:

- Active parent involvement in decision-making
- Award-winning chorus
- Math league, spelling bee, geography bee, intramural/interscholastic sports and clubs

Skyline Middle School
 2900 Skyline Drive
 Wilmington, DE 19808
 Phone: (302) 454-3410
 Fax (302) 454-3541
 Principal: Janet Basara

IBU 82

Stanton Middle School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 15,000 | 23,000 | - | - | 38,000 |
| 03 | Math Curr | - | - | - | 1,000 | - | - | 1,000 |
| 04 | Sci Curr | - | - | - | 2,000 | - | - | 2,000 |
| 05 | English | - | - | - | 1,000 | - | - | 1,000 |
| 10 | Art Ed | - | - | - | 2,000 | - | - | 2,000 |
| 11 | Music | - | - | - | 2,000 | - | - | 2,000 |
| 12 | Phys. Ed | - | - | - | 1,200 | - | - | 1,200 |
| 14 | Social Studies | - | - | - | 1,000 | - | - | 1,000 |
| 23 | Spec. Ed | - | - | - | 1,000 | - | - | 1,000 |
| 26 | Inst. Leadership | 9,000 | 2,295 | - | - | - | - | 11,295 |
| 29 | Athletics | 5,000 | 1,275 | 7,000 | 5,791 | - | - | 19,066 |
| 36 | Nurse/Med | - | - | - | 2,000 | - | - | 2,000 |
| 98 | General | - | - | - | 19,000 | - | 1,029 | 20,029 |
| 99 | Contingency | - | - | - | - | - | 9,052 | 9,052 |
| IBU | Total | 14,000 | 3,570 | 22,000 | 60,991 | - | 10,081 | 110,642 |
| IBU Grand Total | | 110,642 | | | | | | |

At Stanton, students participate in a strong academic program of language arts, math, science and social studies. Students can become computer literate, join an award-winning band or chorus, play a wide range of intramural sports, or choose to take part in other extra-curricular activities. Stanton is proud of its highly qualified and dedicated staff for setting high standards and encouraging students to meet or exceed them.

Programs provided at Stanton:

- Pilot school for Target Teach Math Programs
- Science Club and Science Olympiad
- Award-winning band and chorus
- Helping One Student to Succeed (H.O.S.T.S.)
- Math mentoring program-rated exemplary
- Two state-of-the-art computer labs

Stanton Middle School
 1800 Limestone Road
 Wilmington, DE 19804
 Phone: (302) 992-5540
 Fax (302) 992-5586
 Principal: Carolyn Zogby

IBU 84

Conrad Middle School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 966 | 246 | - | 21,000 | - | - | 22,212 |
| 02 | Reading Curr | - | - | - | 6,500 | - | - | 6,500 |
| 03 | Math Curr | - | - | - | 6,500 | - | - | 6,500 |
| 04 | Sci Curr | - | - | - | 6,500 | - | - | 6,500 |
| 05 | English | - | - | - | 2,500 | - | - | 2,500 |
| 10 | Art Ed | - | - | - | 3,000 | - | - | 3,000 |
| 11 | Music | - | - | - | 2,500 | - | - | 2,500 |
| 12 | Phys. Ed | - | - | - | 1,200 | - | - | 1,200 |
| 14 | Social Studies | - | - | - | 6,500 | - | - | 6,500 |
| 20 | Guidance | - | - | - | 1,200 | - | - | 1,200 |
| 21 | Computer Sci | - | - | - | 2,000 | - | - | 2,000 |
| 23 | Spec. Ed | - | - | - | 3,800 | - | - | 3,800 |
| 25 | Inst. Media | - | - | - | 1,600 | - | - | 1,600 |
| 26 | Inst. Leadership | - | - | - | 4,000 | - | - | 4,000 |
| 29 | Athletics | - | - | - | 19,000 | - | - | 19,000 |
| 36 | Nurse/Med | - | - | - | 1,800 | - | - | 1,800 |
| 97 | Technology | - | - | - | 3,000 | - | - | 3,000 |
| 98 | General | - | - | - | 12,286 | - | 4,544 | 16,830 |
| IBU | Total | 966 | 246 | - | 104,886 | - | 4,544 | 110,642 |
| IBU Grand Total | | 110,642 | (0) | | | | | |

Conrad Middle School crates a safe, stimulating environment where teachers can teach and students can learn. Teaching teams create a spirit of cooperation that promotes a more enthusiastic attitude toward learning to improve academic achievement. Conrad is a "Center of Literacy" where academic achievement in reading, writing and mathematics is increased through an emphasis on technology and curriculum integration. The caring, creative and skilled staff is continually strengthening its teaching approaches.

Programs provided at Conrad include:

- Extended day program to give added support for students needing remediation or educational enhancements.
- State-of-the-art facility including science labs, computer labs, photography lab and media center
- Peer tutoring
- Interscholastic sports program
- Outstanding intramural program
- Cooperative Discipline program

Conrad Middle School
 201 Jackson Avenue
 Wilmington, DE 19804
 Phone: (302) 992-5545
 Fax (302) 992-5585
 Principal: Burton A. Watson, Jr.

IBU 85

Strings Program

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-----------------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 40 | Forest Oak | 114 | 23 | - | 500 | - | - | 637 |
| 42 | Heritage | 114 | 23 | - | 500 | - | - | 637 |
| 44 | Highlands | 114 | 23 | - | 750 | - | - | 887 |
| 46 | Lewis | 114 | 23 | - | 250 | - | - | 387 |
| 48 | Shortlidge | 114 | 23 | - | 500 | - | - | 637 |
| 50 | Linden Hill | 114 | 23 | - | 750 | - | - | 887 |
| 52 | Baltz | 114 | 23 | - | 500 | - | - | 637 |
| 54 | Richardson Park Elem. | 114 | 23 | - | 353 | - | - | 490 |
| 56 | Marbrook | 114 | 23 | - | 500 | - | - | 637 |
| 60 | Richey | 114 | 23 | - | 500 | - | - | 637 |
| 64 | Mote | 114 | 23 | - | 500 | - | - | 637 |
| 66 | Wamer | 114 | 23 | - | 250 | - | - | 387 |
| 74 | Al Middle | 114 | 23 | - | 500 | - | - | 637 |
| 76 | HB Middle | 114 | 23 | - | 1,500 | - | - | 1,637 |
| 80 | Skyline | 114 | 23 | - | 1,500 | - | - | 1,637 |
| 82 | Stanton | 114 | 23 | - | 1,000 | - | - | 1,137 |
| 84 | Conrad | 114 | 23 | - | 1,000 | - | - | 1,137 |
| 86 | Cab Calloway | 114 | 23 | - | 1,500 | - | - | 1,637 |
| 90 | Dickinson | 114 | 23 | - | 500 | - | - | 637 |
| 92 | Al High | 114 | 23 | - | 1,000 | - | - | 1,137 |
| 93 | Brandywine Springs | 114 | 23 | - | 397 | - | - | 534 |
| IBU | Total | 2,387 | 490 | - | 14,750 | - | - | 17,627 |
| IBU Grand Total | | 17,627 | | | | | | |

The budget for the strings program is allocated to provide funding for materials for the four strings teachers who serve all buildings K-12 in Red Clay. The money provides for purchase of new instruments and strings; instrument repair; music; mileage for teachers who travel between building during the school day and extra pay for after-school concerts, orchestra rehearsals.

IBU 86

Cab Calloway

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|------------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 4,000 | 1,020 | 27,500 | 20,000 | - | - | 52,520 |
| 02 | Reading Curr | - | - | - | 400 | - | - | 400 |
| 03 | Math Curr | - | - | - | 2,400 | - | - | 2,400 |
| 04 | Sci Curr | - | - | - | 2,800 | - | - | 2,800 |
| 05 | English | - | - | - | 2,400 | - | - | 2,400 |
| 10 | Art Ed | - | - | - | 3,000 | - | - | 3,000 |
| 11 | Music | - | - | 10,000 | 3,200 | - | - | 13,200 |
| 12 | Phys. Ed | - | - | - | 800 | - | - | 800 |
| 13 | Health Ed | - | - | - | 400 | - | - | 400 |
| 14 | Social Studies | - | - | - | 2,400 | - | - | 2,400 |
| 17 | Reg Trans | - | - | - | - | - | - | - |
| 18 | Foreign Lang | - | - | - | 800 | - | - | 800 |
| 20 | Guidance | - | - | 1,000 | 2,000 | - | - | 3,000 |
| 23 | Spec. Ed | - | - | - | 800 | - | - | 800 |
| 25 | Inst. Media | - | - | 500 | - | - | - | 500 |
| 26 | Inst. Leadership | - | - | 2,500 | - | - | - | 2,500 |
| 36 | Nurse/Med | - | - | - | 1,500 | - | - | 1,500 |
| 97 | Technology | - | - | - | 5,000 | - | - | 5,000 |
| 98 | General | - | - | - | 10,000 | - | - | 10,000 |
| 99 | Contingency | - | - | - | 9,394 | - | - | 9,394 |
| IBU | Total | 4,000 | 1,020 | 41,500 | 67,294 | - | - | 113,814 |
| IBU | Grand Total | 113,814 | | | | | | |

Cab Calloway School of the Arts (CCSA), the first public arts school in the state, provides students of diverse backgrounds with intensive training in the arts through an enhanced interdisciplinary academic program. Students are continuously challenged by the rigorous academic curriculum which ingrates the study of creative and performing arts in six concentrations: drama, dance, visual arts, vocal music, instrumental music and communications arts. In the core academic areas, CCSA strictly adheres to District and State requirements. The CCSA Board of Directors and PTA are parents and members of the school and professional community who actively provide support for the total school program. In addition, diverse arts organizations provide artist-in-residence programs and exhibitions, as well as the potential for professional internships designed to enrich the Cab Calloway experience. The CCSA program offers students a progressive cultural and academic academic experience which instills discipline, character and a greater appreciation of the arts.

Among the programs at Cab Calloway:

- Outstanding achievement in reading, math, and English state testing
- Spectacular musical productions each year
- Co-sponsor of an interscholastic Shakespeare Festival

Cab Calloway School of the Arts
 100 N. DuPont Road
 Wilmington, DE 19807
 Phone: (302) 651-2700
 Fax (302) 425-4594
 Principal: Julie A. Rumschlag

IBU 88

First State School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|-------|
| 98 | General | - | - | - | - | - | - | - |
| IBU | Total | - | - | - | - | - | - | - |
| IBU Grand Total | | - | | | | | | |

First State School is a partnership with the Christina Care Center at the Wilmington Hospital to provide educational curriculum for students with long-term serious illnesses. Students interact with teachers and students in a typical classroom setting at the hospital while still being available for services to treat their illnesses. The program was the first of its kind in the United States and is now one of four operating nationally.

IBU 90

Dickinson High School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|----------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 12,000 | 3,060 | 20,800 | 48,027 | - | - | 83,887 |
| 03 | Math Curr | - | - | - | 5,000 | - | - | 5,000 |
| 04 | Sci Curr | - | - | - | 6,000 | - | - | 6,000 |
| 06 | English | - | - | - | 5,000 | - | - | 5,000 |
| 07 | Foreign Lang | - | - | - | 1,500 | - | - | 1,500 |
| 10 | Art Ed | - | - | - | 1,500 | - | - | 1,500 |
| 11 | Music | - | - | - | 6,000 | - | - | 6,000 |
| 12 | Phys. Ed | - | - | - | 1,500 | - | - | 1,500 |
| 13 | Health Ed | - | - | - | 1,500 | - | - | 1,500 |
| 14 | Social Studies | - | - | - | 1,200 | - | - | 1,200 |
| 20 | Guidance | - | - | - | 1,000 | - | - | 1,000 |
| 23 | Spec. Ed | - | - | - | 4,500 | - | - | 4,500 |
| 29 | Athletics | 10,000 | 2,417 | 132,000 | 36,183 | - | - | 180,600 |
| 36 | Nurse/Med | - | - | - | 1,000 | - | - | 1,000 |
| 98 | General | - | - | - | 3,560 | - | - | 3,560 |
| IBU | Total | 22,000 | 5,477 | 152,800 | 123,470 | - | - | 303,747 |
| IBU Grand Total | | 303,747 | | | | | | |

Dickinson's goal is to provide comprehensive programs of instruction that successfully educate the total student. The instructional and support staffs work together to make an outstanding school. All teachers are certified in their field of study, and more than 80 percent have attained their master's degree or beyond. Five programs of instruction are offered: Advanced Placement courses, Honors/College Preparatory, Technical/Laboratory, Business/Vocational and Special Education. Approximately 70 percent of graduates continue their education at numerous colleges and universities. In addition to a challenging curriculum, Dickinson offers classes in French and Spanish, a complete Performing Arts Department, technology education program, consumer science and visual arts programs.

Dickinson features the following programs:

- Co-op Diversified Occupations program offered to juniors, which includes work experience
- Performing Arts Department with a four-year program in theater, jazz, concert and marching band and chorus
- Free on-line advance placement courses in numerous subject areas
- Health Career Internship Program which incorporates on-site work experience
- Graphic Arts and Design program

Dickinson High School
 1801 Milltown Road
 Wilmington, DE 19808
 Phone: (302) 992-5500
 Fax (302) 992-5506
 Principal: Chad C. Carmack

IBU 91

Office of Curriculum

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | 14,000 | 2,880 | 16,100 | 16,300 | - | - | 49,280 |
| 99 | Contingency | - | - | - | - | - | 9,520 | 9,520 |
| IBU | Total | 14,000 | 2,880 | 16,100 | 16,300 | - | 9,520 | 58,800 |
| IBU Grand Total | | 58,800 | - | | | | | |

The Office of Curriculum supports academic/curricular initiatives.

IBU 92

A. I. DuPont High School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|--------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | - | - | 4,000 | 23,900 | - | - | 27,900 |
| 03 | Math Curr. | - | - | - | 4,400 | - | - | 4,400 |
| 04 | Science Curr | - | - | - | 11,600 | - | - | 11,600 |
| 06 | Eng/Lang | - | - | - | 6,300 | - | - | 6,300 |
| 07 | Foreign Lang | - | - | - | 4,400 | - | - | 4,400 |
| 10 | Art Ed. | - | - | - | 2,200 | - | - | 2,200 |
| 11 | Music | - | - | - | 3,600 | - | - | 3,600 |
| 12 | Phys. Ed | - | - | - | 2,000 | - | - | 2,000 |
| 13 | Health Ed. | - | - | - | 2,000 | - | - | 2,000 |
| 14 | Soc. Stud | - | - | - | 3,800 | - | - | 3,800 |
| 20 | Guidance | - | - | 2,000 | 200 | - | - | 2,200 |
| 23 | Spec. Ed. | - | - | - | 2,500 | - | - | 2,500 |
| 29 | Athletics | 8,000 | 1,645 | 78,000 | 92,355 | - | - | 180,000 |
| 36 | Nurse Med | - | - | - | 2,100 | - | - | 2,100 |
| 95 | Driver's Ed | - | - | - | 1,000 | - | - | 1,000 |
| 97 | Technology | - | - | - | 2,000 | - | - | 2,000 |
| 98 | General | 8,000 | 1,646 | 33,354 | 16,194 | - | 5,624 | 64,818 |
| 99 | Contingency | - | - | - | - | - | - | - |
| IBU | Total | 16,000 | 3,291 | 117,354 | 180,549 | - | 5,624 | 322,818 |
| IBU | Grand Total | 322,818 | | | | | | |

A. I. duPont High School focuses on academic excellence and creates a learning environment in which cultural diversity is valued. A dedicated administration, faculty and staff provide a quality education for every student. Course offerings are varied and nurture the development of basic skills, critical thinking, problem solving, and creative expression. More than 50 percent of the student body participates in after-school activities including athletic, extra-curricular and co-curricular programs.

Among the Programs at AIHS:

- Annual National Merit Recognition and Distinction
- Internationally acclaimed marching band
- Award-winning school newspaper
- SAT scores above the national and state average
- Advanced Placement Scholars with honor and distinction

Alexis I DuPont High School
 50 Hillside Road
 Wilmington, DE 19807
 Phone: (302) 651-2626
 Fax (302) 651-2757
 Principal: Samuel Golder

IBU 93

Brandywine Springs

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----|----------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 01 | Office | - | - | 13,500 | 13,200 | - | - | 26,700 |
| 02 | Reading Curr | - | - | - | 7,800 | - | - | 7,800 |
| 03 | Math Curr | - | - | - | 7,720 | - | - | 7,720 |
| 04 | Sci Curr | - | - | - | 2,000 | - | - | 2,000 |
| 06 | English | - | - | - | 7,800 | - | - | 7,800 |
| 10 | Art Ed | - | - | - | 8,000 | - | - | 8,000 |
| 11 | Music | - | - | - | 300 | - | - | 300 |
| 12 | Phys. Ed | - | - | - | 2,000 | - | - | 2,000 |
| 13 | Health Ed | - | - | - | - | - | - | - |
| 14 | Social Studies | - | - | - | 2,000 | - | - | 2,000 |
| 20 | Guidance | - | - | - | 300 | - | - | 300 |
| 23 | Spec. Ed | - | - | - | 900 | - | - | 900 |
| 24 | Gifted | - | - | - | 800 | 1,000 | - | 1,800 |
| 27 | Kindergarten | - | - | - | 900 | - | - | 900 |
| 75 | Staff Dev | 2,500 | 638 | 1,000 | - | - | - | 4,138 |
| 77 | Strat Planning | 2,500 | 638 | - | - | - | - | 3,138 |
| 97 | Technology | - | - | 500 | 4,800 | - | - | 5,300 |
| 99 | Contingency | - | - | - | 5,738 | - | - | 5,738 |
| IBU | Total | 5,000 | 1,276 | 15,000 | 64,258 | 1,000 | - | 86,534 |
| IBU | Grand Total | 86,534 | | | | | | |

At Brandywine Springs, students learn in a secure, loving environment that is committed to teaching and sharing the value that encourage good citizenship. Students are recognized for their individuality, while what they have in common is celebrated as well. Our faculty uses progressive instructional practices to best meet the needs of our students. In addition, we use assessment as a tool to determine when to modify or enhance our teaching methods. Students achieve academically by being both challenged and by having fun. Brandywine Springs provides students with a standards-based, developmentally suitable curriculum. Our Unified Arts program offers music, art, physical education and library classes to enhance the academic program with creativity.

Among the features at Brandywine Springs:

- Strong Balances literacy program
- Cooperative discipline program
- Stock Market Game
- Talented and Gifted program
- State of the art computer lab
- Community service projects
- Partnership with Ashland Nature Society and Brandywine Valley Association
- In-school postal service program
- Reading incentive programs supported by technology
- Delaware Elementary Math League
- Mentoring Program

Brandywine Springs Elementary School
 2916 Duncan Road
 Wilmington DE. 19808
 Phone: (302) 636-5681
 Fax: (302) 636-5683
 Principal: William F. (Buzzy) Cooke, Jr.

IBU 94

McKean High School

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|----------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 01 | Office | 6,000 | 1,234 | 45,800 | 34,000 | - | 21,934 | 108,968 |
| 03 | Math Curr | - | - | - | 5,000 | - | - | 5,000 |
| 04 | Sci Curr | - | - | - | 13,000 | - | - | 13,000 |
| 06 | English | - | - | - | 6,000 | - | - | 6,000 |
| 07 | Foreign Lang | - | - | - | 6,500 | - | - | 6,500 |
| 10 | Art Ed | - | - | 1,000 | 8,000 | - | - | 9,000 |
| 11 | Music | - | - | 5,000 | 3,000 | - | - | 8,000 |
| 12 | Phys. Ed | - | - | - | 3,800 | - | - | 3,800 |
| 13 | Health Ed | - | - | - | 2,000 | - | - | 2,000 |
| 14 | Social Studies | - | - | - | 2,000 | - | - | 2,000 |
| 20 | Guidance | - | - | 1,000 | 1,000 | - | - | 2,000 |
| 21 | Computer Sci | - | - | - | 2,500 | - | - | 2,500 |
| 23 | Spec. Ed | - | - | - | 2,500 | - | - | 2,500 |
| 25 | Inst. Media | - | - | - | 1,000 | - | - | 1,000 |
| 29 | Athletics | 5,080 | 1,045 | 45,500 | 28,500 | 15,000 | 5,000 | 100,125 |
| 36 | Nurse/Med | - | - | - | 2,000 | - | - | 2,000 |
| 99 | Contingency | - | - | - | 37,786 | - | - | 37,786 |
| IBU | Total | 11,080 | 2,279 | 98,300 | 158,586 | 15,000 | 26,934 | 312,179 |
| IBU Grand Total | | 312,179 | 0 | | | | | |

McKean High School's mission is to discover and develop every student's potential for learning, creativity and personal excellence. While McKean recognizes the need to focus on the total growth of students, the school is first and foremost committed to providing a comprehensive education which includes mastery of the basic skills, critical thinking, problem solving and creative expression. The faculty includes nationally recognized members with award-winning physics, chemistry, agriculture, environmental and applied economics teachers. McKean is committed to a cooperative educational partnership that involves the student, home, school and community.

McKean High School offers:

- More than 24 established honors and advanced placement courses
- National Merit scholars and commended students
- Extensive foreign language programs, including Latin
- Academy of Agricultural Sciences, Auto Technology and Radio/Television Broadcasting
- Applied Economics and Applied Technology programs

McKean High School
 301 McKennan's Church Road
 Wilmington, DE 19808
 Phone: (302) 992-5520
 Fax (302) 992-5525
 Principal: Sherry Gross

IBU 95

Drivers Education

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|--------|
| 90 | Dickinson | - | - | 1,375 | 8,500 | - | 3,000 | 12,875 |
| 92 | Al High | - | - | 2,625 | 14,500 | - | 3,000 | 20,125 |
| 94 | McKean | - | - | 2,625 | 17,000 | - | 3,000 | 22,625 |
| 98 | General | - | - | 875 | 3,070 | - | 1,014 | 4,959 |
| IBU | Total | - | - | 7,500 | 43,070 | - | 10,014 | 60,584 |
| IBU Grand Total | | 60,584 | | | | | | |

The Driver's Education is provided free of charge to all 10th grade students. Funding supports the acquisition of materials and supplies as well as vehicle purchase, leasing and maintenance in the four district high schools. Program money is also used to cover the cost of physically handicapped students receiving specialized training.

IBU 96

Employee Benefits

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|--------------|------------|------------|--------------------|--------------------|----------------|-------------|------------|
| 96 | Employee Ben | 25,900,000 | 11,100,000 | - | - | - | - | 37,000,000 |
| IBU | Total | 25,900,000 | 11,100,000 | - | - | - | - | 37,000,000 |
| IBU Grand Total | | 37,000,000 | | | | | | |

Intermediate Budget Unit 96 comprises all locally-funded salaries and benefits for the Red Clay Consolidated School District. Local funds from various sources including current expense taxes pays for approximately 30% of the salaries and benefits of employees of the district. Benefits include pension contributions, health care and other required contributions such as social security and workers compensation.

IBU 97

District Wide Services

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|-----------|----------|--------------------|--------------------|----------------|-------------|-----------|
| 98 | General | - | - | 6,644,000 | - | - | - | 6,644,000 |
| IBU | Total | - | - | 6,644,000 | - | - | - | 6,644,000 |
| IBU Grand Total | | 6,644,000 | | | | | | |

Includes the following:

| | |
|------------------------------|-----------|
| Insurance | 150,000 |
| Charter Payments | 3,900,000 |
| Choice Payments | 194,000 |
| DSC Payment | 1,250,000 |
| BSES K-8 | 100,000 |
| Conrad Schools of Science | 250,000 |
| Administrative Office Rental | 800,000 |
| Total | 6,644,000 |

District-wide services encompasses costs associated with the payment of tuition for Choice, Charter schools, private placements and tuition for out-of-district students.

IBU 98

Other State Programs

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 98 | General | 592,859 | 155,055 | 127,693 | 18,242 | 9,121 | 9,121 | 912,091 |
| IBU | Total | 592,859 | 155,055 | 127,693 | 18,242 | 9,121 | 9,121 | 912,091 |
| IBU Grand Total | | 912,091 | | | | | | |

Includes the following:

| | |
|-----------------------|---------|
| Groves | 335,000 |
| Adult Basic Education | 35,000 |
| Secondary Alternative | 141,750 |
| Americanization | 113,600 |
| Tuition Reimbursement | 95,724 |
| Teacher Cadre | 70,816 |
| Reading III | 74,466 |
| Miscellaneous | 37,735 |
| Total | 904,091 |

Other State Programs include programs for alternative, adult basic and special education services as funded through the Department of Education.

IBU 99
Contingency

| MBU | Description | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Outlay | Contingency | Total |
|-----------------|-------------|----------|----------|--------------------|--------------------|----------------|-------------|---------|
| 99 | Contingency | - | - | - | - | - | 250,000 | 250,000 |
| IBU | Total | - | - | - | - | - | 250,000 | 250,000 |
| IBU Grand Total | | 250,000 | | | | | | |



TAX INFORMATION

TAX RATES
(Per \$100 of Assessed Value)

| TAX CATEGORY | 2005-2006 RATES | 2006-2007 RATES | DIFFERENCE |
|---------------------|----------------------------|------------------------|-------------------|
| Current Expense | \$0.876 | \$0.924 | \$0.048 |
| Tuition | \$0.210 | \$0.250 | \$0.040 |
| Debt Service | \$0.133 | \$0.157 | \$0.024 |
| Minor Cap. | \$0.058 | \$0.000 | (\$0.058) |
| TOTAL | \$1.277 | \$1.331 | \$0.054 |

Includes both residential and non-residential properties.

**5-YEAR TAX
RATE HISTORY**

RESIDENTIAL

(Per \$100 of Assessed Value)

| YEAR | CURRENT EXPENSE | TUITION | DEBT SERVICE | MINOR CAP. | TOTAL |
|-------------|----------------------------|----------------|-------------------------|-----------------------|--------------|
| 2002-03 | \$0.695 | \$0.191 | \$0.031 | \$0.030 | \$0.947 |
| 2003-04 | \$0.736 | \$0.225 | \$0.056 | \$0.025 | \$1.042 |
| 2004-05 | \$0.826 | \$0.210 | \$0.072 | \$0.028 | \$1.136 |
| 2005-06 | \$0.876 | \$0.210 | \$0.133 | \$0.058 | \$1.277 |
| 2006-07 | \$0.924 | \$0.250 | \$0.157 | \$0.000 | \$1.331 |

NON-RESIDENTIAL

(Per \$100 of Assessed Value)

| YEAR | CURRENT EXPENSE | TUITION | DEBT SERVICE | MINOR CAP. | TOTAL |
|-------------|----------------------------|----------------|-------------------------|-----------------------|--------------|
| 2002-03 | \$0.776 | \$0.191 | \$0.031 | \$0.030 | \$1.042 |
| 2003-04 | \$0.776 | \$0.225 | \$0.056 | \$0.025 | \$1.183 |
| 2004-05 | \$0.826 | \$0.210 | \$0.072 | \$0.028 | \$1.136 |
| 2005-06 | \$0.876 | \$0.210 | \$0.133 | \$0.058 | \$1.277 |
| 2006-07 | \$0.924 | \$0.250 | \$0.157 | \$0.000 | \$1.331 |

Tax Rate Compilation FY 07

Calculation Parameters

Net assessed value of real property within Red Clay: 5,000,063,891

Net assessed value of New Castle County Tax Pool : (1) 16,098,757,656

(1) The assessed values for the other districts are: Christina at \$5,285,824,946; Colonial at \$2,505,262,055; and Brandywine at \$3,307,606,764.

Tax pool contribution tax rate: \$0.468/\$100 of assessed value. (2) 0.004680

(2) The first \$0.468/\$100 flow into the New Castle County tax pool to be reallocated on a unit count basis.

Tax pool allocation factor: 0.27223363405 (3) 0.27223363405

(3) The rates for the other districts are: Christina at 0.3462515883; Colonial at 0.1928208386; and Brandywine at 0.1886912325.

CURRENT EXPENSE CATEGORY

Adjusted actual ending balance 06/30/06 (8000, 8001): 4,135,388

Current reserve set-aside: (4) (4,112,252)

*(4) This represents a set-aside
for reserve equal to approximately
10% of the taxes collectable in
FY'05 for current expense
purposes.*

Real estate taxes from pool: (5) 20,510,881

*(5) \$16,098,757,656 x
\$0.468/\$100 x 0.2722363405*

Real estate taxes from current expense tax rate above pool: (6) 20,350,260

*(6) \$5,000,063,891 x (\$0.875-
.002 - \$0.468)/\$100*

Real Estate taxes from 2004 referendum (7) 2,400,031

*(7) Increase of 5 cents minus .002
cents for MCI tax rate reduction;
\$5,000,063,891 x .048/100*

Estimated interest income: 750,000

Additional reserve: (7) 26,138

*(7) This will bring the reserve
account to 10% of current expense
taxes receivable in FY'07.*

Maximum available for expenditures: 44,060,446

TUITION CATEGORY

| | | | |
|---|-----------|---------|---------|
| Ending balance at Meadowood on 06/30/06: | 1,346,304 | 150,000 | |
| Ending balance at ILCs on 06/30/06: | 1,169,877 | 150,000 | 300,000 |
| Education Expense & Property Tax Relief – Meadowood: (10) | 75,576 | 75,576 | |
| Education Expense & Property Tax Relief – ILCs: (10) | 122,811 | 122,811 | 198,387 |

(10) These funds are provided by the State through the Education Expense and Property Tax Relief Fund. These funds effectively lower the local tuition rate by approximately \$0.004/\$100 of assessed value.

Projected expenditures:

| | |
|---|-------------|
| Christina Autistic Program | (722,817) |
| Sterck School | (633,972) |
| First State Program | (514,000) |
| Leach School | (110,986) |
| Commodore McDounagh | (2,004) |
| Local Share - Kingswood (% by agreement) | (133,704) |
| Local Share – NCC Consortium (% by agreement) | (160,916) |
| D.A.P.I. (Various) | (80,000) |
| A.I. duPont Institute (Various) | (25,000) |
| Pre-School Program (DECC) | (6,510) |
| Pre-School Program (CECC) | (3,599) |
| Local Share - Private Placements | (500,000) |
| Red Clay ILCs | (2,980,744) |
| Meadowood Program | (4,000,000) |
| Bilingual Program | (2,300,000) |
| Contingency: (10) | (608,713) |

(10) A 5% contingency is needed since the number of students served and tuition rates are estimates.

TUITION CATEGORY (CONT'D)

Meadowood reserve for salaries/operations: (11) (100,000)

ILC reserve for salaries/operations: (11) (100,000)

(11) Since tuition payments are due in January, a partial contingency for salaries payable and operating is necessary in order to fund expenses prior to the receipt of taxes. By providing these funds, Red Clay will not be required to advance tuition payments earlier than normal.

Balance of funds: (12,484,577)

Required revenue:

Real Estate: (12) 12,500,160

(12) \$5,000,063,891 x \$0.25/\$100)

Projected balance 06/30/07: 15,583

DEBT SERVICE CATEGORY

| | |
|--|-------------|
| Ending balance in appropriation 8100 on 06/30/06: | 2,206,558 |
| Estimated interest income: | 400,000 |
| Expenditures: | |
| Current bonded indebtedness: (13) | (7,102,009) |
| <i>(13) This funding includes principal and interest payments due through August 2006. (Funding the first 4 months of the next fiscal year assures adequate funding pending receipt of taxes.)</i> | |
| New bonded indebtedness: (14) | (1,413,152) |
| <i>(14) Assumes additional principal and interest of \$1,413,152 on \$14,131,520 of local bonds in August 2006 through October 2007</i> | |
| Balance of funds: | (5,908,603) |
| Required revenue: | |
| Real Estate taxes: (15) | 7,850,100 |
| <i>(15) \$5,000,063,891x \$0.157/\$100</i> | |
| Projected balance 06/30/07: | 1,941,497 |

MINOR CAPITAL IMPROVEMENT CATEGORY

Ending balance in appropriation 8400 on 06/30/05: 1,490,229

Expenditures:

Minor Cap. FY'07: (16) (585,920)

(16) This represents the 40% local match of the anticipated total available funding of \$1,464,801.

State Technology Maintenance: (19) (610,008)

(19) We are permitted to collect this amount every year for maintenance of technology utilizing a tax rate based upon our state match in FY'99, FY'00, and FY'01 of 0.0122 (\$4,992,740,572 x \$0.0122/\$100).

Contingency: (20) (125,000)

(20) This is necessary to match any special projects funding that may become available including asbestos funding and architectural barrier removal funding.

Balance of funds: 169,300

Required revenue:

Real Estate taxes: (21) -

(21) House Bill 400 requires the District to rebate \$1.5 million. The District has elected to reimburse through a tax rate reduction. Therefore, no taxes will be charged for minor capital improvements in FY 2007. This equates to 2.8 cents. The remaining tax reduction is taken in the current expense tax.

Projected balance 6/30/07: 169,300



TUITION FUNDS

**Tuition Based Programs
FY 2007**

| <u>Fiscal Year 2007 Budget</u> | <u>Amount</u> |
|--|----------------------|
| | |
| <u>Opening Balance -Tuition Funds</u> | 643,755 |
| | |
| <u>Local Revenue Sources</u> | 10,210,578 |
| | |
| <u>Federal Revenue Sources</u> | 214,045 |
| | |
| <u>Total State Revenue</u> | 11,485,693 |
| | |
| <u>Total Revenue</u> | 21,910,316 |
| | |
| Meadowood Program | 7,978,090 |
| Intensive Learning Centers | 8,305,771 |
| Bilingual Program | 4,274,224 |
| First State School | 1,084,532 |
| <u>Total Expenditures</u> | 21,642,617 |
| | |
| <u>Surplus/(Deficit) Total</u> | 267,699 |
| | |
| <u>Ending Balance - FY 2007</u> | 911,454 |
| | |

Budgetary Revenue
Intensive Learning Centers
FY 07

| | |
|------------------------------------|---------|
| BEGINNING BALANCE - FY 2007 | 116,599 |
|------------------------------------|---------|

| | |
|-------------------------------|------------------|
| STATE REVENUE SOURCES: | |
| DIVISION I: | 4,402,557 |
| DIVISION II: | 243,264 |
| DIVISION III: | 404,161 |
| OTHERS: | |
| CSCRCP: | 109,149 |
| VOCATIONAL: | 3,279 |
| TRANSPORTATION: | 384,070 |
| EXCELLENCE ALLOTMENT: | 37,757 |
| TOTAL STATE REVENUE: | 5,584,237 |

| | |
|---------------------------------|------------------|
| LOCAL REVENUE SOURCES: | |
| TUITION INCOME: | 2,980,744 |
| PROPERTY TAX RELIEF FUNDING: | 122,811 |
| INTEREST ON OPERATING FUNDS: | 25,000 |
| TOTAL LOCAL REVENUE: | 3,128,555 |
| GRAND TOTAL ALL SOURCES: | 8,712,792 |

Budgetary Expenditures
Intensive Learning Centers
FY 07

| | |
|----------------------------|------------------|
| | |
| 28-DIVISION I - ILC | 4,402,557 |
| 32-RICHARDSON PARK | 173,626 |
| 33-TELEGRAPH ROAD | 581,457 |
| 38-UTILITIES | 191,697 |
| 39-CSCRCP | 29,909 |
| 51-RELATED SERVICES | 474,361 |
| 55-VOC. ED. DIV. II | 93,000 |
| 78-CONT. TRANSP. | 121,264 |
| 96-EMPLOYEE BENEFITS | 1,961,838 |
| 99-CONTINGENCY | 300,000 |
| TOTAL EXPENDITURES: | 8,305,771 |

| | |
|---------------------------------|---------|
| ENDING BALANCE - FY 2007 | 523,620 |
|---------------------------------|---------|

Budgetary Revenue

Meadowood School

FY 07

| | |
|------------------------------------|---------|
| BEGINNING BALANCE - FY 2007 | 527,156 |
|------------------------------------|---------|

| STATE REVENUE SOURCES: | |
|-------------------------------|-----------|
| DIVISION I | 2,297,342 |
| DIVISION II | 144,800 |
| DIVISION III | 161,175 |
| OTHERS: | |
| CSCRП: | 31,119 |
| VOCATIONAL | 26,232 |
| TRANSPORTATION: | 753,243 |
| EXCELLENCE ALLOTMENT: | 14,983 |
| TOTAL STATE REVENUE: | 3,428,894 |

| LOCAL REVENUE SOURCES: | |
|---------------------------------|-----------|
| TUITION INCOME: | 4,000,000 |
| PROPERTY TAX RELIEF FUNDING: | 75,576 |
| INTEREST ON OPERATING FUNDS: | 20,000 |
| TOTAL LOCAL REVENUE: | 4,095,576 |
| GRAND TOTAL ALL SOURCES: | 7,524,470 |

Budgetary Expenditures

Meadowood School

FY 07

| | IBU: |
|----------------------------|-------------|
| 28-DIVISION I | 2,297,342 |
| 31-MEADOWOOD | 425,767 |
| 38-UTILITIES | 83,338 |
| 39-CSCRП | 54,000 |
| 51 - RELATED SERVICES | 638,408 |
| 55-VOC. ED. DIV. II | 21,720 |
| 77-RCCSD TRANSPORT | 207,556 |
| 78-CONT. TRANSP. | 495,484 |
| 96-EMPLOYEE BENEFITS | 3,454,475 |
| 99-CONTINGENCY | 300,000 |
| TOTAL EXPENDITURES: | 7,978,090 |

| | |
|---------------------------------|--------|
| ENDING BALANCE - FY 2007 | 73,536 |
|---------------------------------|--------|

Budgetary Revenue
English Language Learners Program
FY 07

| | |
|--|----------|
| BEGINNING BALANCE - June 30, 2006 | 0 |
|--|----------|

| | |
|-------------------------------|------------------|
| STATE REVENUE SOURCES: | |
| DIVISION I (units): | 1,626,791 |
| DIVISION II: | 0 |
| DIVISION III: | 0 |
| OTHERS: | |
| LEP: | 275,670 |
| TOTAL STATE REVENUE: | 1,902,461 |

| | |
|---------------------------------|----------------|
| FEDERAL REVENUE SOURCES: | |
| | |
| TITLE III GRANT | 214,045 |
| TOTAL FEDERAL REVENUE: | 214,045 |

| | |
|-------------------------------|------------------|
| LOCAL REVENUE SOURCES: | |
| TUITION INCOME | 2,300,000 |
| TOTAL LOCAL REVENUE: | 2,300,000 |

| | |
|---------------------------------|------------------|
| GRAND TOTAL ALL SOURCES: | 4,416,506 |
|---------------------------------|------------------|

Budgetary Expenditures
English Language Learners Program
FY 07

| | |
|----------------------------|------------------|
| | |
| SALARIES | 3,119,786 |
| BENEFITS | 867,111 |
| TRAVEL | 4,333 |
| CONTRACTUAL SERVICES | 127,347 |
| SUPPLIES AND MATERIALS | 155,646 |
| CAPITAL OUTLAY | 0 |
| TOTAL EXPENDITURES: | 4,274,224 |

| | |
|---------------------------------------|----------------|
| ENDING BALANCE - June 30, 2007 | 142,283 |
|---------------------------------------|----------------|

Budgetary Revenue

First State School

FY 07

| | |
|------------------------------------|-----------|
| BEGINNING BALANCE - FY 2007 | - |
| STATE REVENUE SOURCES: | |
| DIVISION I: | 266,618 |
| DIVISION II: | 13,735 |
| STATE PROGRAM FUNDING: | 213,000 |
| OTHERS: | |
| CSCR: | 76,748 |
| TOTAL STATE REVENUE: | 570,101 |
| LOCAL REVENUE SOURCES: | |
| TUITION INCOME: | 514,431 |
| TOTAL LOCAL REVENUE: | 514,431 |
| GRAND TOTAL ALL SOURCES: | 1,084,532 |

Budgetary Expenditures

First State School

FY 07

| | |
|---------------------------------|-----------|
| | |
| Salaries | 308,264 |
| OECs and Benefits | 131,216 |
| Travel | 200 |
| Contractual Services | 643,352 |
| Supplies and Materials | 1,500 |
| Capital Outlay | 0 |
| TOTAL EXPENDITURES: | 1,084,532 |
| ENDING BALANCE - FY 2007 | 0 |