

FY 2009 Final Budget



**Red Clay Consolidated School District
December 18, 2008**

**Robert J. Andrzejewski, Superintendent
Jill M. Floore, Chief Financial Officer**

**Members of the Red Clay Consolidated School District
Board of Education
2008-2009**

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James J. Buckley, Vice President

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Paul Fleming

Marguerite Vavalla

Martin A. Wilson, Sr.

Kenneth R. Woods

Robert J. Andrzejewski, Executive Secretary

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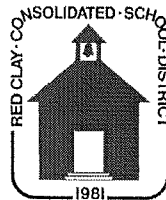
Robert J. Andrzejewski, Superintendent

Diane Dunmon, Deputy Superintendent

Mary Norris, Assistant Superintendent/Schools

Mervin Daugherty, Assistant Superintendent/Academics

Jill M. Floore, Chief Financial Officer



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.

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Wilmington, DE 19808
(302) 552-3700

Introduction

The Final Red Clay consolidated School District Fiscal Year 2009 Budget encompasses the period of July 1, 2008 through June 30, 2009 and includes operating revenues and expenditures for the district's 23 elementary, middle, and high schools covering kindergarten through twelfth grade. The tuition budget programs include the Meadowood School, the First State School, Richardson Park Learning Center and the Central School.

Red Clay Consolidated School District begins the budget with a \$2.5 million opening balance in Division 32 local funds. Red Clay's regular operating revenues (not including the special schools) are estimated at \$163,074,545, which is combined between \$61,198,869 in local current expense funds and \$101,875,676 in state funds. District current expense revenues increase by an estimated \$7,089,066 due to the February 2008 voter approved tax increase of 15 cents per \$100 of assessed value and a small (.05%) increase in projected assessment values.

The FY 2009 Final Budget includes \$155,107,351 in operating expenditures. The expected ending balance of current expense funds is \$7,967,195 on June 30, 2009. This reestablishes the necessary carry-forward balance required to meet payroll obligations through the summer months and receipt of taxes in October. Federal funds are projected to add an additional \$10,897,877 in expenditures in Federal FY09.

For capital construction, the district is currently in the process of completing the last major project scheduled at the Wilmington Campus/Cab Calloway School of Arts. This project is funded by funds sold in previous fiscal years. Total Debt Service payments in FY09 are estimated at \$11,857,562.

Tuition school budgets are balanced. The district's tuition revenue is estimated to generate \$18,902,068 in revenue from the tuition tax, state sources and billings to other districts for attendance in tuition programs. Tuition expenditures are estimated at \$18,284,583 with an ending balance of \$617,485.

Match Tax revenues will remain relatively stable at \$2,050,635 based on the fixed formula determined by the state. Expenditures include minor capital improvement, technology maintenance, asbestos and Minner Resource teachers.

Red Clay reduced expenditures in the prior FY08 budget by over \$11.2 million. These reductions continue in the Fiscal Year 2009 budget with the exception of targeted items approved by the voters in the February referendum. These include: restoration of middle school athletics and activities, technology replacement, textbook replacement, restoration of instructional budgets, security upgrades and the local and state share of salaries and start-up for district-wide Full-Day Kindergarten. As a result of state budget reductions, specific state programs including discipline and extra time decreased by \$2,051,058 from the previous year.

Glossary of Terms

Board Approved Budget – The district’s spending plan for the current fiscal year as approved by the Board of Education or Board of Directors.

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’s 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 equalize disparities in funding among districts statewide.

Encumbrance – A purchase order or promise to pay. Vendor has not been paid; the funds are set aside or “encumbered”.

Expenditure – Payment to a vendor or employee.

Fiscal Year (FY) – State Fiscal Year is the period between July 1st and June 30th. Federal Fiscal year is the 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 allocate 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.

Other Employment Costs (OECs) – Employer costs that include pension, workers compensation, unemployment insurance, and health insurance.

Glossary of Terms (continued)

Percent Obligated – The total encumbered amount (promise to pay) and expenditures (paid) as compared to the total budget. It is important to note that school districts do not pay proportionally through the year. This means that a district does not necessarily have 50% of the budget remaining 50% of the way through the school year. For example, the majority of school supplies and materials are ordered at the beginning of the fiscal year in order to be ready for the opening of school.

Preliminary Budget – Operational financial plan in use until such time as the September 30th enrollment count is confirmed.

Revenue Budget – the projected receipts from state, local and federal sources.

Tuition Tax – Revenues collected for funding special schools and programs in the District, including the Bilingual Program, the Meadowood School, and 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 through 3, with the exception of kindergarten classes which are calculated on the basis of 34.8 students per unit. Schools with students in grades 4 through 12 receive one unit for every 20 students enrolled.

FY 2009 Tax Rate Calculations
Red Clay Consolidated School District



Tax Rate Compilation FY 09

Net assessed value of real property within Red Clay: 5,063,604,229

Net assessed value of New Castle County Tax Pool : (1) 16,414,748,577

(1) The assessed values for the other districts are: Christina \$5,400,687,479; Colonial \$2,622,422,222; and Brandywine \$3,328,014,647.

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: (3) 0.2845134174

(3) The rates for the other districts are: Christina 0.3152279340; Colonial 0.2040090527; and Brandywine 0.1962495959.

Current Expense

Real estate taxes from pool: (4) 21,310,197

(4) \$16,414,748,577 x \$0.468/\$100 x 0.2845134174 x .975 (2.5% delinquency factor)

Real estate taxes from current expense tax rate above pool: (5) 32,485,553

(5) \$5,063,604,229 x (\$1.126-\$0.468)/\$100 x .975 (2.5% delinquency factor)

Total Current Expense Revenue 53,795,750

Estimated loss due to Senior Tax Credit (1,500,000)

State Reimbursement for Senior Tax Credit 1,500,000

Current expense revenue available for expenditures: 53,795,750

Tuition

Required revenue:

Real Estate taxes: (6) 16,144,036

(6) $\$5,063,604,229 \times \$0.327/\$100 \times .975$
(2.5% delinquency factor)

Debt Service

Ending balance in appropriation 8100 on 06/30/08: 4,444,778

Estimated interest income: 650,000

Required Revenue:

Real Estate taxes (7) 6,961,190

(7) $\$5,063,604,229 \times \$0.141/\$100 \times .975$ (2.5% delinquency)

Total Revenue 12,055,967

Expenditures:

Current bonded indebtedness: 11,857,862

(8) *This funding includes principal and interest payments due through October 2009. (Funding the first 4 months of the next fiscal year assures adequate funding pending receipt of taxes.)*

Projected tuition balance 06/30/09: 198,105

Match Tax/Minor Capital Improvement

Ending balance in appropriation 8400 on 06/30/08:	632,531
Real estate (9)	1,481,104
(9) $5,063,604,229 \times .03/100 \times .975$ (2.5% delinquency factor)	
Total projected revenue	2,113,635
Expenses:	
Minor Cap. FY09: (10)	570,623
(10) <i>Authorization specifies a 40% local match of the anticipated total available funding of \$1,426,558.</i>	
State Technology Maintenance: (11)	617,760
(11) <i>We are permitted to expend 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 (\$5,063,604,229 x \$0.0122/\$100)</i>	
Asbestos Contingency: (12)	125,000
(12) <i>This is necessary to match any special projects funding that may become available including asbestos funding and architectural barrier removal funding.</i>	
Minner teachers: (13)	369,055
(13) <i>We are permitted to match the state share of salaries for Minner Reading and Math teachers</i>	
Total projected expenditures	1,682,438
Projected match tax balance 6/30/09:	431,197

Red Clay FY09 Tax Rates
(Per \$100 of Assessed Value)

Tax Category	2007-2008 Rates	2008-2009 Rates	Difference	Dollar Value
Current Expense	\$0.976	\$1.126	\$0.150	\$53,795,750
Tuition	\$0.320	\$0.327	\$0.007	\$16,144,036
Debt Service	\$0.157	\$0.141	(\$0.016)	\$6,961,190
Minor Cap.	\$0.030	\$0.030	\$0.000	\$1,481,104
TOTAL	\$1.483	\$1.624	\$0.141	\$78,382,080

*Includes both residential and non-residential properties.
Assumes 97.5% collection rate*

**5-YEAR TAX
RATE HISTORY**

Year	Current Expense	Tuition	Debt Service	Minor Cap	TOTAL
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
2007-08	\$0.976	\$0.320	\$0.157	\$0.030	\$1.483
2008-09	\$1.126	\$0.327	\$0.141	\$0.030	\$1.624

SUMMARY OF ENROLLMENTS & UNITS BY SCHOOL FOR SEPTEMBER 30th, 2008

Red Clay Consolidated School District (32)

SCHOOL	ENROLLMENTS						UNITS							
	REG	REG	REG	REG	SPEC	TOTAL	REG	REG	REG	REG	SPEC	VOC	DEDUCT	TOTAL
	KN	1-3	4-6	7-12		ENROLL	KN	1-3	4-6	7-12				UNITS
Community Sch (203)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Forest Oak Elem (240)	73.77	260.31	178.33	0.00	13.59	526.00	4.24	14.96	8.92	0.00	1.82	0.00	0.00	29.94
Heritage Elem (242)	73.00	224.20	161.05	0.00	25.75	484.00	4.20	12.89	8.05	0.00	3.40	0.00	0.00	28.53
Highlands Elem (244)	48.50	139.74	113.47	0.00	35.29	337.00	2.79	8.03	5.67	0.00	4.53	0.00	0.00	21.03
William Lewis E (246)	102.00	237.07	123.65	0.00	21.28	484.00	5.86	13.62	6.18	0.00	2.71	0.00	0.00	28.37
Shortlidge Elem (248)	61.00	212.11	124.97	0.00	33.92	432.00	3.51	12.19	6.25	0.00	4.17	0.00	0.00	26.12
Linden Hill Ele (250)	126.89	384.98	228.11	0.00	23.02	763.00	7.29	22.13	11.41	0.00	3.14	0.00	0.00	43.97
Baltz Elem (252)	91.98	248.99	129.46	0.00	50.57	521.00	5.29	14.31	6.47	0.00	5.77	0.00	0.00	31.84
Richardson Park (254)	66.00	154.43	109.34	0.00	31.23	361.00	3.79	8.88	5.47	0.00	4.04	0.00	0.00	22.18
Marbrook Elem (256)	92.98	277.46	148.01	0.00	27.55	546.00	5.34	15.95	7.40	0.00	3.62	0.00	0.00	32.31
Richey Elem (260)	60.00	180.07	142.46	0.00	47.47	430.00	3.45	10.35	7.12	0.00	6.20	0.00	0.00	27.12
Brandywine Spri (261)	126.66	350.10	387.32	156.98	58.94	1,080.00	7.28	20.12	19.37	7.85	8.04	0.79	-0.40	63.05
Mote Elem (264)	90.78	238.77	112.41	0.00	28.04	470.00	5.22	13.72	5.62	0.00	3.42	0.00	0.00	27.98
Warner Elem (266)	72.43	285.76	150.03	0.00	88.78	597.00	4.16	16.42	7.50	0.00	10.82	0.00	0.00	38.91
North Star Elem (270)	113.05	381.73	235.17	0.00	27.05	757.00	6.50	21.94	11.76	0.00	3.63	0.00	0.00	43.83
A I duPont Midd (274)	0.00	0.00	115.83	281.29	64.88	462.00	0.00	0.00	5.79	14.06	7.94	1.45	-0.73	28.53
H B duPont Midd (276)	0.00	0.00	239.14	554.47	69.39	863.00	0.00	0.00	11.96	27.72	8.83	3.08	-1.54	50.05
Skyline Middle (280)	0.00	0.00	214.84	449.56	80.60	745.00	0.00	0.00	10.74	22.48	10.41	1.82	-0.91	44.54
Stanton Middle (282)	0.00	0.00	179.53	355.01	91.46	626.00	0.00	0.00	8.98	17.75	11.99	2.02	-1.01	39.72
Conrad School o (284)	0.00	0.00	137.02	436.57	44.41	618.00	0.00	0.00	6.85	21.83	5.59	2.28	-1.14	35.41
Calloway Art Sc (286)	0.00	0.00	139.88	695.02	6.10	841.00	0.00	0.00	6.99	34.75	0.83	1.37	-0.68	43.26
Dickinson High (290)	0.00	0.00	0.00	693.50	83.50	777.00	0.00	0.00	0.00	34.67	10.24	7.80	-3.90	48.81
A I duPont High (292)	0.00	0.00	0.00	1,420.97	60.03	1,481.00	0.00	0.00	0.00	71.05	7.60	11.37	-5.69	84.33
McKean High (294)	0.00	0.00	0.00	846.65	126.35	973.00	0.00	0.00	0.00	42.33	16.26	10.26	-5.13	63.72
Meadowood Progr (516)	0.00	0.00	0.00	0.00	139.00	139.00	0.00	0.00	0.00	0.00	22.33	2.37	-1.18	23.52
Richardson Park (526)	0.00	0.00	0.00	0.00	227.00	227.00	0.00	0.00	0.00	0.00	28.43	0.00	0.00	28.43
The Central Sch (527)	0.00	0.00	0.00	0.00	151.00	151.00	0.00	0.00	0.00	0.00	18.06	1.10	-0.55	18.61
First State Sch (530)	0.00	0.00	0.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00	3.17	0.00	0.00	3.17
TOTAL	1,199.04	3,575.72	3,370.02	5,890.02	1,675.20	15,710.00	68.91	205.50	168.50	294.50	217.00	45.72	-22.86	977.27



DIVISION 32
OPERATING BUDGET

FY 2009 Division 32 General Operating Budget

	FY08 Final Budget	FY08 Actual	FY09 Preliminary Budget	FY09 Final Budget	Difference
Local Revenues					
Current Expense Tax Receipts	45,206,664	45,963,680	52,295,750	52,295,750	0
Receivable from Tuition Funds	500,000	500,000	600,000	600,000	0
Interest	750,000	934,524	1,121,488	921,488	(200,000)
MCI Technology Match Tax Receipts	615,602	615,602	617,760	617,760	0
Choice Income (net of payments)	2,204,011	2,198,575	2,264,532	1,644,364	(620,168)
Income from Fees	160,000	203,258	200,000	200,000	0
Summer School	0	0	0	95,395	95,395
Prior Year Choice Income (One Time)	248,815	248,815	0	0	0
Senior Tax Rebate	1,539,102	1,308,237	1,515,000	1,515,000	0
Indirect Costs	750,000	565,410	800,000	800,000	0
Total Local Revenues	51,974,194	52,538,101	59,414,530	58,689,757	(724,773)
Opening Balance - 8000	901,224	901,224	2,509,112	2,509,112	0
Total Local Funds Available	\$52,875,418	\$53,439,325	\$61,923,642	\$61,198,869	(\$724,773)
State Revenues:					
Division I	74,554,886	76,350,546	78,995,804	76,461,188	(2,534,616)
Division II (includes Vocation Div II)	5,858,863	5,833,418	5,935,909	5,735,070	(200,839)
Division III	5,830,679	5,809,158	6,015,389	5,896,080	(119,309)
Tax Relief	2,897,220	2,897,220	2,897,220	2,897,220	0
Additional Programs:	12,822,831	13,453,033	11,310,952	10,886,118	(424,834)
Includes:					
Groves	435,000	460,000	460,000	419,545	(40,455)
Adult Basic Education	25,000	25,000	25,000	27,764	2,764
Secondary Alternative	153,573	150,000	150,000	132,500	(17,500)
Americanization	113,600	113,600	113,600	113,600	0
Tuition Reimbursement	130,934	129,003	0	0	0
CSCR	252,602	527,360	400,000	250,000	(150,000)
Discipline/School Success Block Grant	739,747	739,747	0	0	0
Professional Development	233,529	233,529	181,355	181,355	0
Teacher on Loan	49,000	40,890	40,890	0	(40,890)
Teacher Cadre	69,832	69,832	0	0	0
Teacher Mentoring	31,500	29,700	0	0	0
Student Mentoring	20,000	0	0	0	0
Extra Time/School Success Block Grant	911,386	911,386	1,010,280	1,010,280	0
Driver's Education	83,639	82,969	82,969	70,131	(12,838)
Transportation	6,559,096	6,747,435	6,747,435	6,405,935	(341,500)
State Technology	116,462	116,462	113,134	113,134	0
Reading III	129,297	128,589	135,454	124,684	(10,770)
Standards and Assessment	13,613	32,719	25,000	25,000	0
PCD	294,905	294,905	305,757	305,757	0
Excellence Option	116,550	268,450	280,000	490,000	210,000
Excellence Allotment	515,354	506,212	507,363	515,480	8,117
School Improvement	213,219	85,263	200,000	200,000	0
Erate Funds	147,995	195,945	175,000	140,455	(34,545)
Related Services	219,215	219,215	219,215	221,989	2,774
Adolescent Hospital	36,000	36,000	36,000	36,000	0
*Unique Alternative/Private placement	415,030	420,210	0	0	0
*LEP	394,936	394,936	0	0	0
*First State School	314,500	314,500	0	0	0
Teacher of the Year	2,521	2,521	2,500	2,509	9
Full Day K Pilot	84,796	84,796	0	0	0
State grants	0	91,859	100,000	100,000	0
Total State Revenue	101,964,479	104,343,375	105,155,274	101,875,676	(3,279,598)
TOTAL REVENUE	154,839,897	157,782,700	167,078,916	163,074,545	(4,004,371)

	FY08 Final Budget	FY08 Actual	FY09 Preliminary Budget	FY09 Final Budget	Difference
<u>Expenditures:</u>					
IBU 01 - Superintendent	129,115	80,671	129,115	129,115	0
IBU 02 - Curriculum and Instruction	382,500	379,152	772,806	772,806	0
IBU 03 - Deputy Superintendent	440,000	362,254	440,000	440,000	0
IBU 04 - A.S. School Services	34,990	33,906	49,980	49,980	0
IBU 05 - Research and Assessment	272,475	272,585	329,057	329,057	0
IBU 07 - Director of Instruction	49,980	40,558	49,980	49,980	0
IBU 08 - Communications	58,310	42,043	68,310	68,310	0
IBU 09 - Technology	1,288,379	1,376,054	1,881,531	1,881,531	0
IBU 10 - Director of Elementary Schools	49,980	25,546	49,980	49,980	0
IBU 11 - Director of Secondary Schools	49,980	49,536	49,980	49,980	0
IBU 12 - Library Services	0	0	150,000	150,000	0
IBU 13 - Board of Education	29,155	29,152	29,155	44,155	15,000
IBU 14 - Printing Services	302,046	311,543	302,046	302,046	0
IBU 15 - Human Resources	104,125	50,163	104,125	104,125	0
IBU 16 - Facilities	29,155	19,938	0	0	0
IBU 18 - Business Office	41,650	33,511	41,650	41,650	0
IBU 19 - Maintenance	680,000	672,217	1,009,076	1,009,076	0
IBU 21 - Special Services	921,263	868,042	921,263	921,263	0
IBU 22 - Student Services	75,000	73,214	75,000	75,000	0
IBU 28 - Division I - Salaries	74,554,886	75,870,546	78,995,804	76,461,188	(2,534,616)
IBU 29 - Custodial Services	297,500	229,092	342,125	342,125	0
IBU 30 - Alternative Education	500,000	500,000	500,000	449,000	(51,000)
IBU 38 - Utilities	4,639,000	5,475,514	6,017,154	6,017,154	0
IBU 40 - Forest Oak Elementary	55,600	53,544	71,495	71,495	0
IBU 41 - Performing Arts	62,475	61,704	87,475	87,475	0
IBU 42 - Heritage Elementary	53,200	49,928	66,129	66,129	0
IBU 44 - Highlands	49,600	52,208	58,185	58,185	0
IBU 45 - Summer School	0	0	0	95,295	95,295
IBU 46 - Lewis Elementary	53,200	46,008	71,495	71,495	0
IBU 47 - Discipline	739,747	739,322	0	0	0
IBU 48 - Shortlidge Elementary	52,000	46,255	66,129	66,129	0
IBU 49 - School Improvement	213,219	62,211	200,000	200,000	0
IBU 50 - Linden Hill Elementary	65,200	59,178	92,959	92,959	0
IBU 52 - Baltz Elementary	70,000	70,057	87,593	87,593	0
IBU 54 - Richardson Park Elem.	53,200	49,275	62,263	62,263	0
IBU 55 - Voc. Education Division II	337,374	191,069	286,580	314,665	28,085
IBU 56 - Marbrook Elementary	52,000	47,068	66,129	66,129	0
IBU 58 - Tech Replacement	0	0	250,000	250,000	0
IBU 60 - Richey	49,600	38,251	60,763	60,763	0
IBU 61 - Extra Time	911,386	286,082	1,010,280	1,010,280	0
IBU 63 - Student Mentoring	20,000	17,328	0	0	0
IBU 64 - Mote Elementary	54,400	52,969	69,706	69,706	0
IBU 65 - Early Intervention	49,000	11,887	0	0	0
IBU 66 - Warner Elementary	71,200	68,225	89,382	89,382	0
IBU 68 - Full Day K	0	0	725,000	725,000	0
IBU 70 - North Star Elementary	65,200	62,276	98,325	98,325	0
IBU 74 - AI DuPont Middle School	67,100	61,840	88,495	88,495	0
IBU 75 - Professional Development	233,529	123,846	181,355	181,355	0
IBU 76 - HB DuPont Middle	87,300	73,635	125,558	125,558	0
IBU 77 - RCCSD Transportation	2,546,203	2,668,516	2,831,627	2,770,127	(61,500)

IBU 78 - Contractor Transportation	5,665,300	5,409,964	5,170,000	4,890,000	(280,000)
IBU 80 - Skyline Middle	79,000	75,892	126,614	126,614	0
IBU 82 - Stanton Middle	76,600	57,837	116,671	116,671	0
IBU 84 - Conrad Middle	74,200	71,091	138,738	138,738	0
IBU 85 - Strings Program	14,983	14,781	22,000	22,000	0
IBU 86 - Cab Calloway	83,700	72,348	119,625	119,625	0
IBU 90 - Dickinson High	279,200	276,836	339,035	339,035	0
IBU 91 - Director of Curriculum	49,980	39,965	49,980	49,980	0
IBU 92 - AI DuPont High	306,600	297,050	393,696	393,696	0
IBU 93 - Brandywine Springs	77,200	76,301	138,733	138,733	0
IBU 94 - McKean High	287,400	283,940	349,767	349,767	0
IBU 95 - Drivers Education	83,639	73,716	82,969	82,969	0
IBU 96 - Local Salaries and Benefits	41,900,000	40,403,326	44,357,123	42,213,262	(2,143,861)
IBU 97 - District Wide Services*	<u>11,657,431</u>	<u>10,897,033</u>	<u>8,189,953</u>	<u>8,111,346</u>	<u>(78,607)</u>
Includes:					0
Prior Year Account Payables	1,107,469	1,093,453	50,000	50,000	0
Revenue Anticipation Loan Repayment	2,339,962	2,345,295	0	0	0
Substitute Teachers	1,300,000	904,941	1,300,000	1,300,000	0
Insurance	210,000	201,110	210,000	240,000	30,000
Charter Payments	4,300,000	4,359,482	4,446,672	4,323,065	(123,607)
DSC Payment	780,000	825,080	1,165,875	1,165,875	0
BSES K-8 Expansion	85,000	83,860	85,000	85,000	0
Baltz K-8 Expansion	85,000	54,145	0	0	0
Conrad Schools of Science Expansion	150,000	137,834	150,000	150,000	0
Administrative Office Rental	650,000	720,825	732,406	732,406	0
Tuition reimbursement	50,000	52,460	0	0	0
Audits/FRT	100,000	118,549	50,000	65,000	15,000
Excess Energy	500,000	0	0	0	0
IBU 98 - Other State Services	<u>2,752,959</u>	<u>2,753,891</u>	<u>915,689</u>	<u>856,602</u>	<u>(59,087)</u>
Includes:					0
Groves	435,000	460,000	460,000	419,545	(40,455)
Adult Basic Education	25,000	25,000	25,000	27,764	2,764
Secondary Alternative	153,573	150,000	150,000	132,500	(17,500)
Americanization	133,600	113,600	113,600	113,600	0
Tuition Reimbursement	130,934	129,003	0	0	0
Teacher Cadre	69,832	69,832	0	0	0
Reading III	129,297	128,589	128,589	124,684	(3,905)
Teacher Mentoring	31,500	29,700	0	0	0
Adolescent Hospital	36,000	36,000	36,000	36,000	0
*LEP	847,864	844,936	0	0	0
*1st State School	342,808	344,500	0	0	0
*Private Placement	415,030	420,210	0	0	0
Teacher of the Year	2,521	2,521	2,500	2,509	9
IBU 99 - Contingency	250,000	0	619,236	611,989	(7,247)
Total Expenditures - Division 32	154,579,414	152,591,887	160,184,889	155,107,351	(5,077,538)
Surplus/(Deficit) Total/Closing Balance	260,483	5,190,813	6,894,027	7,967,195	1,073,167

IBU 01

Superintendent

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	30,000	20,000	-	-	50,000
26	Inst. Leadership	10,000	-	30,000	15,000	-	-	55,000
91	Communications	-	-	24,115	-	-	-	24,115
IBU	Total	10,000	-	84,115	35,000	-	-	129,115
IBU Grand Total		129,115						

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 school operations and academics, 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	-	-	-	30,000	-	-	30,000
2	Reading Curriculum	-	-	-	70,000	-	-	70,000
03	Math Curriculum	-	-	-	70,306	-	-	70,306
04	Science Curriculum	-	-	-	30,000	-	-	30,000
10	Art Ed	-	-	-	10,000	-	-	10,000
11	Music Ed	-	-	-	20,000	-	-	20,000
12	Phys Ed	-	-	-	15,500	-	-	15,500
14	Soc. Studies	-	-	-	250,000	-	-	250,000
24	Gifted	-	-	-	20,000	-	-	20,000
26	Institutional Leadership	17,000	-	-	-	-	-	17,000
27	Kindergarten	-	-	-	30,000	-	-	30,000
97	Technology	-	-	-	30,000	-	-	30,000
98	General Operation	20,000	-	-	150,000	-	10,000	180,000
IBU	Total	37,000	-	-	725,806	-	10,000	772,806
IBU Grand Total		772,806						

The Assistant Superintendent of Academics 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 and coordination of federal and state grants.

IBU 03

Deputy Superintendent

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	10,000	-	-	10,000
37	Legal	-	-	410,000	-	-	-	410,000
98	General Operations	-	-	-	20,000	-	-	20,000
IBU	Total	-	-	410,000	30,000	-	-	440,000
IBU Grand Total		440,000	-					

The Deputy Superintendent is responsible for the operation, maintenance and coordination of all facilities and personnel in the District. The Deputy Superintendent manages 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
01	Office	-	-	-	5,000	-	-	5,000
26	Institutional Leadership	-	-	20,000	-	-	-	20,000
98	General	-	-	15,000	9,990	-	-	24,990
IBU	Total	-	-	35,000	14,990	-	-	49,990
IBU Grand Total		49,980						

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

Research and Assessment

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	30,000	-	-	30,000
98	General Operations	135,000	-	-	150,000	-	-	285,000
99	Contingency	-	-	-	14,057	-	-	14,057
IBU	Total	135,000	-	-	194,057	-	-	329,057
IBU Grand Total		329,057						

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

IBU 07

Office of Instruction

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	-	-	49,980	-	-	49,980
IBU	Total	-	-	-	49,980	-	-	49,980
IBU Grand Total		49,980						

The Office of Director of 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
91	Communications	-	-	36,810	-	-	-	36,810
98	Technology	-	-	10,000	2,500	-	-	12,500
IBU	Total	-	-	48,810	19,500	-	-	68,310
IBU Grand Total		68,310						

The Office of Communications is responsible for providing information to 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 information to those interested in district activities, including the website updates and the Red Clay Record.

IBU 09

Technology

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	Technology	588,382	100,026	699,889	493,233	-		1,881,530
IBU	Total	588,382	100,026	699,889	493,233	-	-	1,881,530
IBU Grand Total		1,881,530						

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 and copier services in the District. 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	-	-	-	1,750	-	-	1,750
11	Music Ed	-	-	-	21,000	-	-	21,000
22	Summer School	-	-	-	8,750	-	-	8,750
27	Kindergarten	-	-	-	1,750	-	-	1,750
91	Communications	-	-	-	1,750	-	-	1,750
98	General Operations	-	-	-	14,000	-	-	14,000
99	Contingency	-	-	-	980	-	-	980
IBU	Total	-	-	-	49,980	-	-	49,980
IBU Grand Total		49,980						

Organized under the Office of Assistant Superintendent for School 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	-	-	-	1,000	-	-	1,000
02	Drop Out Conference	-	-	6,850	-	-	-	6,850
03	Graduations @ UD	-	-	16,000	-	-	1,600	17,600
03	Graduations @ Grand	-	-	5,000	-	-	-	5,000
05	DSTP Transportation	-	-	2,000	-	-	600	2,600
11	Postage	-	-	-	500	-	-	500
12	Adm Recognition	-	-	-	750	-	-	750
14	School Planning	8,000	2,720	-	-	-	800	11,520
23	Mileage	-	-	-	400	-	-	400
98	General Operations	-	-	-	1,000	-	-	1,000
99	Contingency	-	-	-	2,760	-	-	2,760
IBU	Total	8,000	2,720	29,850	6,410	-	3,000	49,980
IBU	Grand Total	49,980						

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
1	Office	-	-	-	10,000	-	-	10,000
97	Technology	-	-	-	20,000	-	-	20,000
98	General Operations	-	-	-	100,000	-	-	100,000
99	Contingency	-	-	-	20,000	-	-	20,000
IBU	Total	-	-	-	150,000	-	-	150,000
IBU Grand Total		150,000						

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	1,155	-	-	2,155
98	General	-	-	42,000	-	-	-	42,000
IBU	Total	-	-	43,000	1,155	-	-	44,155
IBU Grand Total		44,155						

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 including the hiring of the superintendent, 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	-	-	172,046	130,000	-	-	302,046
IBU	Total	-	-	172,046	130,000	-	-	302,046
IBU Grand Total		302,046						

The Red Clay Consolidated School District operates its own printing and graphics facility for use by schools and operational programs.

IBU 15

Human Resources

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	10,000	-	-	10,000
05	Business Training	-	-	-	25,000	-	-	25,000
25	Instructional Media	-	-	-	30,000	-	-	30,000
26	Institutional Leadership	-	-	-	5,000	-	-	5,000
77	Strategic Planning	-	-	-	10,000	-	-	10,000
97	Technology	-	-	-	10,000	-	-	10,000
09	General Operations	-	-	-	4,125	-	-	4,125
99	Contingency	-	-	-	10,000	-	-	10,000
IBU	Total	-	-	-	104,125	-	-	104,125
IBU Grand Total		104,125						

The Office of Human Resources manages the recruitment, hiring, evaluation and discipline, retirement and termination activities for over 1,600 district employees.

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	-	-	29,000
75	Staff Dev	-	-	2,500	-	-	-	2,500
98	General	-	-	10,150	-	-	-	10,150
IBU	Total	-	-	25,150	16,500	-	-	41,650
IBU Grand Total		41,650						

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 accounts payable and receivables and internal controls for the District; management of all payroll 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	-	-	-	10,000	-	-	10,000
41	School Climate (security)	-	-	-	100,000	-	-	100,000
87	Fleet Vehicle Fund	-	-	-	129,000	-	-	129,000
88	Facilities	-	-	-	30,000	-	-	30,000
89	Skill Trades Projects	-	-	-	200,000	-	-	200,000
98	General Operations	-	-	200,000	290,000	-	-	490,000
99	Contingency	-	-	-	-	-	50,076	50,076
IBU	Total	-	-	200,000	759,000	-	50,076	1,009,076
IBU Grand Total		1,009,076	-	-	-	-	-	-

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.

IBU 21

Special Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	1,000		-	1,000
09	Translators			5,459	-	-	-	5,459
23	Special Education	-	-	69,010			-	69,010
36	Nurse Med			2,060				2,060
37	Legal	-	-	59,740	-	-	-	59,740
38	Homebound	36,050	7,210		-	-	-	43,260
39	Accountability			1,000				1,000
75	Professional Developme	1,030						1,030
78	Transportation	-	-	10,300	-	-	-	10,300
89	NOCC	-	-	-	4,000	-	-	3,090
98	General	-	-	-	580,084	-	-	580,084
99	Contingency				145,230			145,230
IBU	Total	37,080	7,210	147,569	585,084	-	-	921,263
IBU Grand Total		921,263						

Support services coordinates all special education activities throughout the district. Programs include the placement of students in specialized programs, liaison with Delaware Department of Education in alternative placement of students, provisions for schooling of homebound students and the establishment and monitoring of individualized education programs for all qualifying students.

IBU 22

Asst. Superintendent for Academics

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	-	-	-	-	-	-	-
39	Accountability	13,500	2,777	7,500	-	-	-	23,777
81	School Climate	-	-	6,500	5,000	-	-	11,500
98	General	-	-	3,014	-	-	-	3,014
IBU	Total	16,000	3,291	41,014	14,695	-	-	75,000
IBU Grand Total		75,000	-					

The Assistant Superintendent for Academics oversees the Curriculum and Instruction departments, the Consolidated Grant including federal and state funding, school discipline and alternative education, school choice and research and assessment.

IBU 28

Division I - State Salaries

MBU	Description	Salaries and Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Emp Benefits	76,461,188	-	-	-	-	76,461,188
IBU	Total	76,461,188	-	-	-	-	76,461,188
IBU Grand Total		76,461,188					

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.

IBU 29

Custodial Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	1,125	-	-	1,125
87	General Supplies	-	-	-	199,000	-	-	199,000
88	Custodial Equipment	-	-	-	70,000	-	-	70,000
89	Grounds Equipment	-	-	-	72,000	-	-	72,000
IBU	Total	-	-	-	342,125	-	-	342,125
IBU Grand Total		342,125	-	-	-	-	-	-

The Office manages all custodial services to district facilities and is responsible for managing the custodial operation cost center. Custodial services are provided to all schools and district facilities, including trash hauling, materials purchases and minor equipment.

IBU 30

Alternative Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	-	449,000	-	-	-	449,000
IBU	Total	-	-	449,000	-	-	-	449,000
IBU	Grand Total	449,000						

Red Clay Consolidated School District contracts through Friends of the Family, Inc. for providing services to students placed in alternative programs. Services to the student population from Grades K-8 include academic, psychological, and behavioral 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	-	-	6,017,154	-	-	-	6,017,154
IBU	Total	-	-	6,017,154	-	-	-	6,017,154
IBU Grand Total		6,017,154						

Funding for all utilities to Red Clay Schools is provided through this Intermediate Budget Unit including electricity, gas, waste hauling security systems, water and sewer.

IBU 40

Forest Oak

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	30,526	-	-	30,526
02	Reading Curr	-	-	-	7,900	-	-	7,900
03	Math Curr	-	-	-	5,669	-	-	5,669
10	Art Ed	-	-	-	500	-	-	500
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	500	-	-	500
20	Guidance	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	500	-	-	500
24	Gifted	-	-	-	500	-	-	500
25	Instructional Media	-	-	-	500	-	-	500
26	Institutional Leadership	-	-	-	1,500	-	-	1,500
27	Kindergarten	-	-	-	3,000	-	-	3,000
36	Nurse Med	-	-	-	1,500	-	-	1,500
77	Strategic Planning	-	-	-	1,400	-	-	1,400
97	Technology	-	-	-	1,500	-	-	1,500
98	General Operations	-	-	-	15,000	-	-	15,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	-	71,495	-	-	71,495
IBU Grand Total		71,495						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Diane Dambach
Forest Oak Elementary School
Address: 55 S. Meadowood Drive
Newark, DE 19711
Telephone: (302) 454-3420
FAX (302) 454-3423

IBU 41

Performing Arts

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	-	-	60,000	-	-	60,000
99	Contingency	-	-	-	27,475	-	-	27,475
IBU	Total	-	-	-	87,475	-	-	87,475
IBU Grand Total		87,475						

Funds are allocated to assist with performing arts throughout the district.

IBU 42

Heritage Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-		10,000	-	-	10,000
02	Reading Curr	-	-	-	6,000	-	-	6,000
03	Math Curr	-	-	-	6,000	-	-	6,000
04	Sci Curr	-	-	-	500	-	-	500
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc. Studies	-	-	-	3,000	-	-	3,000
20	Guidance	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	5,000	-	-	5,000
24	Gifted	-	-	-	1,000	-	-	1,000
26	Institutional Leadership	-	-	-	4,000	-	-	4,000
27	Kindergarten	-	-	-	1,000	-	-	1,000
36	Nurse Med	-	-	-	1,000	-	-	1,000
97	Technology	-	-	-	4,000	-	-	4,000
98	General Operations	-	-	-	20,000	-	-	20,000
99	Contingency	-	-	-	1,129	-	-	1,129
IBU	Total	-	-	-	66,129	-	-	66,129
IBU Grand Total		66,129						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal	Linda Ennis
Address	2815 Highlands Lane Wilmington, DE 19808
Telephone	(302) 454-3424
FAX	(302) 454-3427

IBU 44

Highlands

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	12,000	24,000	1,100	-	37,100
02	Reading Curr	-	-	-	5,000	-	-	5,000
03	Math Curr	-	-	-	4,000	-	-	4,000
04	Sci Curr	-	-	-	1,000	-	-	1,000
10	Art Ed	-	-	-	500	-	-	500
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	1,000	-	-	1,000
23	Spec. Ed.	-	-	-	1,000	-	-	1,000
25	Instructional Media	-	-	-	1,000	-	-	1,000
26	Institutional Leadership	-	-	-	1,085	-	-	1,085
27	Kindergarten	-	-	-	1,000	-	-	1,000
29	Athletics	-	-	-	1,000	-	-	1,000
36	Nurse Med	-	-	-	1,000	-	-	1,000
97	Technology	-	-	-	1,000	-	-	1,000
99	Contingency	-	-	-	2,000	-	-	2,000
IBU	Total	-	-	12,000	45,085	1,100	-	58,185
IBU Grand Total		58,185						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Robert Farr
Address: 2100 Gilpin Ave.
Wilmington, DE 19806
Telephone: (302) 651-2715
Fax: (302) 425-4599

IBU 45

Summer School

MBU	Description	Salaries and Benefits		Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	93,000	-	-	2,295	-	-	95,295
IBU	Total	93,000	-	-	2,295	-	-	95,295
IBU Grand Total		95,295						

Funds provided to the Summer School program are utilized to offer instructional programs to promote achievement to receive credit for courses taken.

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	-	-	-	5,000	-	-	5,000
04	Sci Curr	-	-	-	-	-	-	-
10	Art Ed	-	-	-	5,000	-	-	5,000
11	Music Ed	-	-	-	400	-	-	400
12	Phys. Ed	-	-	-	2,000	-	-	2,000
14	Soc. Studies	-	-	-	-	-	-	-
20	Guidance	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	-	-	-	-
24	Gifted	-	-	-	-	-	-	-
25	Instructional Media	-	-	-	-	-	-	-
27	Kindergarten	-	-	-	20,000	-	-	20,000
36	Nurse Med	-	-	-	2,000	-	-	2,000
97	Technology	-	-	-	1,000	-	-	1,000
98	General Operations	-	-	-	15,595	-	-	15,595
IBU	Total	-	-	-	71,495	-	-	71,495
IBU Grand Total		71,495						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Myron Cortez Cornish
 Address: WM C. Lewis Dual Language Elementary School
 920 N. Van Buren Street
 Wilmington, DE 19806
 Telephone: (302) 651-2695
 FAX: (302) 651-2759

IBU 48

Shortlidge Academy

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	16,000	7,000	-	-	23,000
02	Reading Curr	-	-	2,000	10,000	-	-	12,000
03	Math Curr	-	-	-	10,000	-	-	10,000
04	Sci Curr	-	-	-	-	-	-	-
05	Business Training	-	-	-	-	-	-	-
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	500	-	-	500
14	Soc. Studies	-	-	-	-	-	-	-
20	Guidance	-	-	-	1,000	-	-	1,000
21	Computer Science	-	-	-	-	-	-	-
23	Spec. Ed.	-	-	-	1,000	-	-	1,000
24	Gifted	-	-	-	-	-	-	-
25	Instructional Media	-	-	-	-	-	-	-
26	Institutional Leadership	-	-	-	1,000	-	-	1,000
27	Kindergarten	-	-	-	500	-	-	500
29	Athletics	-	-	-	-	-	-	-
36	Nurse Med	-	-	-	1,000	-	-	1,000
77	Strategic Planning	3,000	765	-	-	-	-	3,765
97	Technology	-	-	-	2,000	-	-	2,000
98	General Operations	-	-	-	-	-	8,364	8,364
99	Contingency	-	-	-	-	-	-	-
IBU	Total	3,000	765	18,000	36,000	-	8,364	66,129
IBU	Grand Total	3,000	765	18,000	36,000	-	8,364	66,129

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Linda R. Thomas
Address: 100 W. 18th Street
Wilmington, DE 19802
Telephone: (302) 651-2710
Fax: (302) 425-3385

IBU 49

School Improvement

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	24,000	6,000	160,000	10,000	-	-	200,000
IBU	Total	24,000	6,000	160,000	10,000	-	-	200,000
IBU Grand Total		200,000						

School Improvement Funds are provided by the Department of Education to assist No Child Left Behind school restructuring plans.

IBU 50

Linden Hill Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	13,000	-	-	13,000
02	Reading Curr	-	-	-	13,000	-	-	13,000
03	Math Curr	-	-	-	13,000	-	-	13,000
04	Sci Curr	-	-	-	-	-	-	-
05	Business Training	-	-	-	-	-	-	-
10	Art Ed	-	-	-	1,500	-	-	1,500
11	Music Ed	-	-	-	-	-	-	-
12	Phys. Ed	-	-	-	-	-	-	-
14	Soc. Studies	-	-	-	-	-	-	-
20	Guidance	-	-	-	-	-	-	-
21	Computer Science	-	-	-	-	-	-	-
23	Spec. Ed.	-	-	-	-	-	-	-
24	Gifted	-	-	-	-	-	-	-
25	Instructional Media	-	-	-	-	-	-	-
26	Institutional Leadership	-	-	-	-	-	-	-
27	Kindergarten	-	-	-	-	-	-	-
29	Athletics	-	-	-	-	-	-	-
36	Nurse Med	-	-	-	1,000	-	-	1,000
77	Strategic Planning	-	-	-	8,000	-	-	8,000
97	Technology	-	-	-	-	-	-	-
98	General Operations	-	-	-	28,459	-	-	28,459
99	Contingency	-	-	-	15,000	-	-	15,000
IBU	Total	-	-	-	92,959	-	-	92,959
IBU Grand Total		92,959						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Mary Bradley
Address: 3415 Skyline Drive
Wilmington, DE 19808
Telephone: (302) 454-3406
Fax: (302) 454-3549

IBU 52

Baltz Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	27,400	-	-	27,400
02	Reading Curr	-	-	-	12,000	-	-	12,000
04	Sci Curr	-	-	-	2,000	-	-	2,000
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc. Studies	-	-	-	2,000	-	-	2,000
23	Spec. Ed.	16,000	1,600	-	4,000	-	-	21,600
25	Instructional Media	-	-	-	6,000	-	-	6,000
27	Kindergarten	-	-	-	3,000	-	-	3,000
36	Nurse Med	-	-	-	500	-	-	500
97	Technology	-	-	-	2,000	-	-	2,000
98	General Operations	-	-	-	8,093	-	-	8,093
99	Contingency	-	-	-	-	-	-	-
IBU	Total	16,000	1,600	-	69,993	-	-	87,593
IBU	Grand Total	16,000	1,600	-	69,993	-	-	87,593

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Jennifer Shields-Russell
Address: 1550 Spruce Ave
Wilmington, DE 19805
Telephone: 302-992-5560
Fax: 302-992-5518
Website (if applicable: <http://baltz.redclay.k12.de.us/>)

IBU 54

Richardson Park Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	30,263	-	-	30,263
02	Reading Curr	-	-	-	9,000	-	-	9,000
03	Math Curr	-	-	-	3,000	-	-	3,000
10	Art Ed	-	-	-	3,000	-	-	3,000
12	Phys. Ed	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	2,000	-	-	2,000
26	Institutional Leadership	-	-	-	3,000	-	-	3,000
36	Nurse Med	-	-	-	5,000	-	-	5,000
97	Technology	-	-	-	2,500	-	-	2,500
98	General Operations	-	-	-	2,000	-	-	2,000
99	Contingency	-	-	-	2,000	-	-	2,000
IBU	Total	-	-	-	62,263	-	-	62,263
IBU Grand Total		62,263						

School Description: School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Angela Frey
 Address: Richardson Park Elementary
 16 Idella Avenue
 Wilmington, DE 19804
 Telephone: 992-5570
 Fax: 892-3255

IBU 55

Vocational Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	-	-	314,665	-	-	314,665
IBU	Total	-	-	-	314,665	-	-	314,665
IBU Grand Total		314,665						

Each secondary school 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	-	-	-	10,000	-	-	10,000
02	Reading Curr	-	-	-	6,000	-	-	6,000
03	Math Curr	-	-	-	6,000	-	-	6,000
04	Sci Curr	-	-	-	500	-	-	500
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc. Studies	-	-	-	3,000	-	-	3,000
20	Guidance	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	5,000	-	-	5,000
24	Gifted	-	-	-	1,000	-	-	1,000
26	Institutional Leadership	-	-	-	4,000	-	-	4,000
27	Kindergarten	-	-	-	1,000	-	-	1,000
36	Nurse Med	-	-	-	1,000	-	-	1,000
97	Technology	-	-	-	4,000	-	-	4,000
98	General Operations	-	-	-	20,000	-	-	20,000
99	Contingency	-	-	-	1,129	-	-	1,129
IBU	Total	-	-	-	66,129	-	-	66,129
IBU Grand Total		66,129						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Bradford Holstein
Address: 2101 Centerville Road
Wilmington, DE 19808
Telephone: 302-992-5555
Fax: 302-892-3253

IBU 58

Technology Replacement

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

Referendum initiative to implement technology replacement and refresh program.

IBU 60

Richey Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	5,400	12,000	-	-	17,400
02	Reading Curr	-	-	-	6,000	-	-	6,000
03	Math Curr	-	-	-	6,000	-	-	6,000
04	Sci Ed.	-	-	-	1,000	-	-	1,000
10	Art Education	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	500	-	-	500
12	Physical Ed	-	-	-	500	-	-	500
14	Social Studies	-	-	-	1,000	-	-	1,000
20	Guidance	-	-	-	500	-	-	500
23	Spec Ed	-	-	-	2,000	-	-	2,000
26	Instr. Media	-	-	-	1,000	-	-	1,000
27	Kindergarten	-	-	-	2,000	-	-	2,000
36	Nurse/Med	-	-	-	1,500	-	-	1,500
77	Strategi Planning	2,500	636	-	-	-	-	3,136
97	Technology	-	-	-	2,000	-	-	2,000
98	General	-	-	-	10,000	-	-	10,000
99	Contingency	-	-	-	-	-	5,227	5,227
IBU	Total	2,500	636	5,400	47,000	-	5,227	60,763
IBU	Grand Total	60,763						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Dorothy Johnson
Richey Elementary School
Address: 105 E. Highland Avenue
Wilmington, DE 19804
Telephone: Phone: (302) 992-5535
Fax: (302) 892-3242

IBU 61

Student Block Grant

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
1	Office	-	-	-		-	-	-
2	Reading Curriculum	-	-	-		-	-	-
3	Math Curriculum	-	-	-		-	-	-
97	Technology	-	-	-		-	-	-
98	General Operations	568,333	113,667	168,826	159,454	-	-	1,010,280
99	Contingency		-		-	-	-	-
IBU	Total	568,333	113,667	168,826	159,454	-	-	1,010,280
IBU Grand Total		1,010,280						

The Student Success Block Grant consolidates and replaces the previous Extra Time, Discipline, and Mentoring, and Teacher Cadre separate state allocations. This grant will be used to support academic and behavior intervention in the schools.

IBU 64

Anna P. Mote

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	14,000	-	-	14,000
02	Reading Curr	-	-	-	20,000	-	-	20,000
03	Math Curr	-	-	-	14,000	-	-	14,000
10	Art Ed	-	-	3,500	500	-	-	4,000
11	Music Ed	-	-	-	200	-	-	200
12	Phys. Ed	-	-	-	1,500	-	-	1,500
23	Spec. Ed.	-	-	-	1,000	-	-	1,000
24	Gifted	-	-	-	4,000	-	-	4,000
36	Nurse Med	-	-	-	500	-	-	500
97	Technology	-	-	-	3,500	-	-	3,500
98	General Operations	-	-	-	5,000	-	-	5,000
99	Contingency	-	-	-	2,006	-	-	2,006
IBU	Total	-	-	3,500	66,206	-	-	69,706
IBU Grand Total		69,706						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Aaron M. Selekman
Address: 2110 Edwards Ave
Wilmington, DE 19808
Telephone: (302) 992-5565
Fax: (302) 892-3251

IBU 66

Warner Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	10,200	10,000	-	-	20,200
02	Reading Curr	-	-	4,000	6,000	-	-	10,000
03	Math Curr	-	-	2,000	1,500	-	-	3,500
04	Sci Curr	-	-	500	500	-	-	1,000
05	Business Training	-	-	-	-	-	-	-
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc. Studies	-	-	-	1,000	-	-	1,000
20	Guidance	-	-	-	500	-	-	500
21	Computer Science	-	-	-	-	-	-	-
23	Spec. Ed.	-	-	1,000	3,600	-	-	4,600
24	Gifted	-	-	-	-	-	-	-
25	Instructional Media	-	-	-	-	-	-	-
26	Institutional Leadership	-	-	3,000	7,000	-	-	10,000
27	Kindergarten	-	-	500	500	-	-	1,000
29	Athletics	-	-	-	-	-	-	-
36	Nurse Med	-	-	-	1,000	-	-	1,000
77	Strategic Planning	-	-	500	500	-	-	1,000
97	Technology	-	-	-	2,000	-	-	2,000
98	General Operations	-	-	-	21,000	-	-	21,000
99	Contingency	-	-	-	10,082	-	-	10,082
IBU	Total	-	-	21,700	67,682	-	-	89,382
IBU Grand Total		89,382						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Meg Hoefer
Address: 801 W. 18th Street
Wilmington, DE 19802
Telephone: (302) 651-2740
Fax: (302) 561-2661

IBU 68

Full Day Kindergarten

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
27	Kindergarten	-	-		725,000	-	-	725,000
IBU	Total	-	-	-	725,000	-	-	725,000
IBU Grand Total		725,000						

Supplies and materials for the implementation of district-wide Full Day Kindergarten.

IBU 70

North Star Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	18,000	20,225	-	-	38,225
02	Reading Curr	-	-	-	20,000	-	-	20,000
03	Math Curr	-	-	-	13,000	-	-	13,000
10	Art Ed	-	-	-	500	-	-	500
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	500	-	-	500
23	Spec. Ed	-	-	-	500	-	-	500
25	Gifted	-	-	-	300	-	-	300
36	Nurse/Med	-	-	-	300	-	-	300
77	Strategic Planning	-	-	3,000	1,400	-	-	4,400
97	Technology	-	-	-	4,000	-	-	4,000
98	General Operations	800	300	-	-	-	-	1,100
99	Contingency	-	-	-	15,000	-	-	15,000
IBU	Total	800	300	21,000	76,225	-	-	98,325
IBU Grand Total		98,325						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Andrea Lanciault
North Star Elementary School
Address: 1340 Little Baltimore Road
Hockessin, DE 19707
Telephone: (302) 234-7200
Fax: (302) 234-7212

IBU 74

Al DuPont Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	35,000	-	-	35,000
02	Reading Curr	-	-	-	1,000	-	-	1,000
03	Math Curr	-	-	-	1,000	-	-	1,000
04	Sci Curr	-	-	-	1,000	-	-	1,000
10	Art Ed	-	-	-	1,500	-	-	1,500
11	Music ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Social Studies	-	-	-	1,000	-	-	1,000
20	Guidance	-	-	-	1,000	-	-	1,000
23	Spec. Ed	-	-	-	1,995	-	-	1,995
25	Instructional Media	-	-	-	2,500	-	-	2,500
29	Athletics	-	-	-	12,000	-	-	12,000
36	Nurse Med	-	-	-	1,500	-	-	1,500
97	Technology	-	-	-	2,000	-	-	2,000
98	General Operations	-	-	-	25,000	-	-	25,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	-	88,495	-	-	88,495
IBU	Grand Total	88,495						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

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

IBU 75

Professional Development

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	-	-	-	-
02	Reading Curr	15,000	-	-	5,000	-	-	20,000
03	Math Curriculum	15,000	-	-	5,000	-	-	20,000
04	Science Curriculum	13,000	-	-	5,000	-	-	18,000
05	Business Training	3,000	-	-	5,000	-	-	8,000
10	Art Ed	2,000	-	-	1,000	-	-	3,000
11	Music Ed	2,000	-	-	1,000	-	-	3,000
12	Phys Ed	2,000	-	-	1,000	-	-	3,000
14	Soc. Studies	11,000	-	-	5,000	-	-	16,000
23	Spec. Ed	13,000	-	-	5,000	-	-	18,000
26	Inst. Leader	5,000	-	-	1,000	-	-	6,000
27	Kindergarten	8,000	-	-	8,000	-	-	16,000
97	Technology	10,000	-	-	5,000	-	-	15,000
98	General Operation	15,000	-	-	5,000	-	-	20,000
99	Contingency	15,000	-	-	355	-	-	15,355
IBU	Total	129,000	-	-	52,355	-	-	181,355
IBU	Grand Total	181,355						

The Office of Professional 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	-	-	-	70,600	-	-	70,600
02	Reading Curriculum	-	-	-	2,000	-	-	2,000
03	Math Curriculum	-	-	-	2,000	-	-	2,000
04	Sci Curriculum	-	-	-	2,000	-	-	2,000
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	5,000	-	-	5,000
12	Phys Ed	-	-	-	500	-	-	500
14	Soc Studies	-	-	-	2,000	-	-	2,000
23	Spec Ed	-	-	-	2,000	-	-	2,000
36	Nurse Med	-	-	-	200	-	-	200
29	Athletics	-	-	-	10,000	-	-	10,000
98	General	-	-	-	-	-	28,258	28,258
IBU	Total	-	-	-	97,300	-	28,258	125,558
IBU Grand Total		125,558						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Chad Carmack
 Address: HB DuPont Middle School
 735 Meeting House Rd.
 Hockessin, DE 19707
 Telephone: (302) 239-3420
 Fax: (302) 239-3450

IBU 77

RCCSD Bus Transportation

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Reg Trans	853,079	221,033	44,630	90,000	33,000	25,000	1,266,742
98	General	572,804	109,906	454,725	359,150	6,800	-	1,503,385
IBU	Total	1,425,883	330,939	499,355	449,150	39,800	25,000	2,770,127
IBU	Grand Total	2,770,127						

This cost center 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	-	-	4,890,000	-	-	-	4,890,000
IBU	Total	-	-	4,890,000	-	-	-	4,890,000
IBU Grand Total		4,890,000						

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	-	-	-	32,552	-	-	32,552
02	Reading Curr	-	-	-	3,200	-	-	3,200
03	Math Curr	-	-	-	1,600	-	-	1,600
04	Sci Curr	-	-	-	1,600	-	-	1,600
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc. Studies	-	-	-	1,600	-	-	1,600
20	Guidance	-	-	-	-	-	-	-
21	Computer Science	-	-	-	-	-	-	-
23	Spec. Ed.	-	-	-	2,100	-	-	2,100
24	Gifted	-	-	-	-	-	-	-
25	Instructional Media	-	-	-	-	-	-	-
26	Institutional Leadership	2,500	500	-	-	-	-	3,000
27	Kindergarten	-	-	-	-	-	-	-
29	Athletics	3,000	730	10,000	15,000	6,000	-	34,730
36	Nurse Med	-	-	-	1,000	-	-	1,000
77	Strategic Planning	-	-	-	-	-	-	-
97	Technology	-	-	-	-	-	-	-
98	General Operations	-	-	-	32,232	-	-	32,232
99	Contingency	-	-	10,000	-	-	-	10,000
IBU	Total	5,500	1,230	20,000	93,884	6,000	-	126,614
IBU	Grand Total	126,614						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Janet Basara
Address: 2900 Skyline Road
Wilmington, DE 19810
Telephone: (302) 454-3410
Fax: (302) 454-3541

IBU 82

Stanton Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	25,000	-	-	25,000
02	Reading Curr	-	-	-	7,000	-	-	7,000
03	Math Curr	-	-	-	7,000	-	-	7,000
04	Sci Curr	-	-	-	7,000	-	-	7,000
10	Art Ed	-	-	-	3,500	-	-	3,500
11	Music Ed	-	-	-	3,500	-	-	3,500
12	Phys. Ed	-	-	-	1,500	-	-	1,500
14	Soc. Studies	-	-	-	5,000	-	-	5,000
20	Guidance	-	-	-	1,200	-	-	1,200
21	Computer Science	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	2,500	-	-	2,500
24	OEC	1,941	-	-	-	-	-	1,941
25	Instructional Media	-	-	-	2,000	-	-	2,000
26	Institutional Leadership	2,500	-	-	-	-	-	2,500
27	Kindergarten	-	-	-	5,000	-	-	5,000
29	Athletics	-	-	-	29,000	-	-	29,000
36	Nurse Med	-	-	-	1,750	-	-	1,750
77	Strategic Planning	3,000	-	-	-	-	-	3,000
97	Technology	-	-	-	2,000	-	-	2,000
98	General Operations	-	-	-	2,000	-	-	2,000
99	Contingency	-	-	-	3,780	-	-	3,780
IBU	Total	7,441	-	-	109,230	-	-	116,671
IBU Grand Total		116,671						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Michael Hanley
Address: 1800 Limestone Road
Wilmington, DE 19804
Telephone: 992 - 5540
Fax: 992 - 5586

IBU 84

Conrad Schools Of Science

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	25,000	-	-	25,000
02	Reading Curr	-	-	-	5,000	-	-	5,000
03	Math Curr	-	-	-	5,000	-	-	5,000
04	Sci Curr	-	-	-	10,000	-	-	10,000
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Social Studies	-	-	-	2,000	-	-	2,000
20	Guidance	-	-	-	1,000	-	-	1,000
21	Computer Sci	-	-	-	-	-	-	-
23	Spec. Ed	-	-	-	5,000	-	-	5,000
25	Inst. Media	-	-	-	-	-	-	-
26	Inst. Leadership	-	-	-	-	-	-	-
29	Athletics	-	-	-	65,000	-	-	65,000
36	Nurse/Med	-	-	-	2,000	-	-	2,000
97	Technology	-	-	-	1,000	-	-	1,000
98	General	-	-	-	14,738	-	-	14,738
IBU	Total	-	-	-	138,738	-	-	138,738
IBU Grand Total		138,738						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Mark Pruitt
Address: 201 Jackson Avenue
Wilmington, DE 19804
Phone: (302) 992-5545
Fax: (302) 992-5585

IBU 85

Strings

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	-	-	22,000	-	-	22,000
IBU	Total	-	-	-	22,000	-	-	22,000
IBU Grand Total		22,000						

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.

IBU 86

Cab Calloway School of the Arts

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	10,000	10,000	-	-	20,000
02	Reading Curr	-	-	-	500	-	-	500
03	Math Curr	-	-	-	3,000	-	-	3,000
04	Sci Curr	-	-	-	6,000	-	-	6,000
10	Art Ed	-	-	-	3,000	-	-	3,000
11	Music Ed	-	-	-	6,000	-	-	6,000
12	Phys. Ed	-	-	-	1,500	-	-	1,500
14	Soc. Studies	-	-	-	3,000	-	-	3,000
20	Guidance	-	-	-	2,500	-	-	2,500
23	Spec. Ed.	-	-	-	1,000	-	-	1,000
25	Instructional Media	-	-	-	500	-	-	500
26	Institutional Leadership	-	-	625	-	-	-	625
29	Athletics	-	-	10,000	-	-	-	10,000
36	Nurse Med	-	-	-	2,500	-	-	2,500
97	Technology	-	-	-	6,000	-	-	6,000
98	General Operations	-	-	-	40,000	-	-	40,000
99	Contingency	-	-	-	-	-	13,500	13,500
IBU	Total	-	-	20,625	85,500	-	13,500	119,625
IBU Grand Total		119,625						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Julie A. Rumschlag
Address: 100 N. DuPont Road
Wilmington, DE 19807
Telephone: (302) 651-2700
Fax: (302) 425-4594

IBU 90

Dickinson High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	6,200	28,800	-	-	35,000
03	Math Curr	-	-	-	20,000	-	-	20,000
04	Sci Curr	-	-	-	25,000	-	-	25,000
06	English	-	-	-	20,000	-	-	20,000
07	Foreign Lang	-	-	-	6,000	-	-	6,000
10	Art Ed	-	-	-	3,000	-	-	3,000
11	Music	-	-	-	30,000	-	-	30,000
12	Phys. Ed	-	-	-	3,000	-	-	3,000
13	Health Ed	-	-	-	3,000	-	-	3,000
14	Social Studies	-	-	-	20,000	-	-	20,000
20	Guidance	-	-	-	6,000	-	-	6,000
23	Spec. Ed	-	-	-	6,000	-	-	6,000
29	Athletics	-	-	85,000	26,500	4,000	-	115,500
36	Nurse/Med	-	-	-	1,000	-	-	1,000
97	Technology	-	-	-	10,000	-	-	10,000
98	General Operations	-	-	-	-	-	-	-
99	Contingency	-	-	-	35,535	-	-	35,535
IBU	Total	-	-	91,200	208,300	4,000	-	339,035
IBU	Grand Total	339,035						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Byron Murphy
Dickinson High School
Address: 1801 Milltown Road
Wilmington, DE 19808
Telephone: (302) 992-5500
Fax: (302) 992-5506

IBU 91

Office of Curriculum

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	-	-	49,980	-	-	49,980
IBU	Total	-	-	-	49,980	-	-	49,980
IBU Grand Total		49,980						

The Office of Curriculum supports district-wide academic and curricular initiatives.

IBU 92

Al DuPont High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	40,000	-	-	40,000
03	Math Curr	-	-	-	11,000	-	-	11,000
04	Sci Curr	-	-	-	12,000	-	-	12,000
6	English	-	-	-	11,000	-	-	11,000
7	Foreign Language	-	-	-	7,696	-	-	7,696
10	Art Ed	-	-	-	3,000	-	-	3,000
11	Music Ed	-	-	-	3,000	-	-	3,000
12	Phys. Ed	-	-	-	3,000	-	-	3,000
14	Soc. Studies	-	-	-	10,000	-	-	10,000
20	Guidance	-	-	-	5,000	-	-	5,000
23	Spec. Ed.	-	-	-	5,000	-	-	5,000
26	Institutional Leadership	-	-	5,000	-	-	-	5,000
29	Athletics	-	-	-	210,000	-	-	210,000
36	Nurse Med	-	-	-	3,000	-	-	3,000
97	Technology	-	-	-	3,000	-	-	3,000
98	General Operations	-	-	-	62,000	-	-	62,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	5,000	388,696	-	-	393,696
IBU Grand Total		393,696						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Samuel Golder
Address: 50 Hillside Road
Wilmington, DE 19807
Telephone: (302) 651-2626
Fax: (302) 651-2757

IBU 93

Brandywine Springs Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	15,000	32,000	-	-	47,000
02	Reading Curr	-	-	-	9,983	-	-	9,983
03	Math Curr	-	-	-	10,000	-	-	10,000
04	Sci Curr	-	-	-	4,000	-	-	4,000
10	Art Ed	-	-	-	10,000	-	-	10,000
11	Music Ed	-	-	-	4,000	-	-	4,000
12	Phys. Ed	-	-	-	4,000	-	-	4,000
14	Soc. Studies	-	-	-	4,000	-	-	4,000
20	Guidance	-	-	-	1,000	-	-	1,000
23	Spec. Ed.	-	-	-	5,000	-	-	5,000
24	Gifted	-	-	-	2,000	-	-	2,000
25	Instructional Media	-	-	-	500	-	-	500
26	Institutional Leadership	2,500	500	-	-	-	-	3,000
27	Kindergarten	-	-	-	1,000	-	-	1,000
29	Athletics	3,000	750	10,000	5,000	6,000	-	24,750
36	Nurse Med	-	-	-	3,500	-	-	3,500
97	Technology	-	-	-	5,000	-	-	5,000
98	General Operations	-	-	-	-	-	-	-
99	Contingency	-	-	-	-	-	-	-
IBU	Total	5,500	1,250	25,000	100,983	6,000	-	138,733
IBU	Grand Total	138,733						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: William Cooke
Address: 2916 Duncan Road
Wilmington, DE 19808
Telephone: (302) 636-5681
Fax: (302) 636-5683

IBU 94

McKean High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	10,000	8,000	-	-	18,000
02	Reading Curr	-	-	-	5,000	-	-	5,000
03	Math Curr	-	-	-	3,000	-	-	3,000
04	Sci Curr	-	-	-	6,000	-	-	6,000
7	Foreign Language	-	-	-	3,000	-	-	3,000
10	Art Ed	-	-	-	5,000	-	-	5,000
11	Music Ed	-	-	-	4,000	-	-	4,000
12	Phys. Ed	-	-	-	4,000	-	-	4,000
14	Soc. Studies	-	-	-	4,000	-	-	4,000
20	Guidance	-	-	-	3,000	-	-	3,000
21	Computer Science	-	-	-	3,000	-	-	3,000
25	Instructional Media	-	-	-	15,000	-	-	15,000
26	Institutional Leadership	-	-	-	20,000	-	-	20,000
29	Athletics	-	-	-	160,000	-	-	160,000
36	Nurse Med	-	-	-	1,500	-	-	1,500
77	Strategic Planning	-	-	-	20,000	-	-	20,000
98	General Operations	-	-	-	30,000	-	45,267	75,267
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	10,000	294,500	-	45,267	349,767
IBU Grand Total		349,767						

School budgets are established based on estimated enrollment. Principals determine funding priorities based on the programs and individual needs at each school. School budgets support day-to-day operations, including office and nurse supplies, as well as instructional and classroom materials.

Principal: Sherry Gross
Address: 301 McKennan's Church Rd
Wilmington, DE 19808
Telephone: 302-992-5520
Fax: 302-992-5525

IBU 95

Drivers Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	284-Conrad	-	-	-	4,000	-	-	4,000
02	286-Cab Calloway	-	-	-	6,000	-	-	6,000
03	290-John Dickinson	-	-	-	8,000	-	-	8,000
04	292-A I DuPont	-	-	-	12,000	-	-	12,000
05	294-McKean	-	-	-	10,000	-	-	10,000
11	EPER	7936	2698	-	-	-	-	10,634
12	Fleet Gasoline	-	-	-	9,000	-	-	9,000
14	Car Wash Vouchers	-	-	-	4,400	-	-	4,400
20	Car Rental	-	-	-	8,000	-	1300	9,300
21	Prof. Development	900	306	3,000	2,500	-	-	6,706
98	General Operations	-	-	-	2,929	-	-	2,929
99	Contingency	-	-	-	-	-	-	-
IBU	Total	8,836	3,004	3,000	66,829	-	1,300	82,969
IBU Grand Total		82,969						

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.

IBU 96

Local Salaries and Benefits

MBU	Description	Salaries and Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Employee Ben	42,213,262	-	-	-	-	42,213,262
IBU	Total	42,213,262	-	-	-	-	42,213,262
IBU Grand Total		42,213,262					

IBU 96 comprises locally-funded salaries and benefits for the Red Clay Consolidated School District employees. Benefits include pension contributions, health care and local stipends as well as 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	-	-	7,826,346	285,000	-	-	8,111,346
IBU	Total	-	-	7,826,346	285,000	-	-	8,111,346
IBU Grand Total		8,111,346						

District-wide services encompasses costs associated with the payment of tuition for Choice, Charter schools, private placements and tuition for out-of-district students. This IBU also includes expenditures contracted services for substitute teaching services, administrative lease space, insurance, and the Data Service Center.

IBU 98

Other State Programs

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	533,052	155,055	127,693	30,961		9,121	855,882
IBU	Total	533,772	155,055	127,693	30,961	-	9,121	856,602
IBU Grand Total		856,602						

This IBU includes expenditures for state programs including Groves, Adult Basic Education, Secondary Alternative, Americanization, Reading Resource, Adolescent Hospital and Teacher of the Year.

IBU 99 **Contingency**

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
99	Contingency	-	-	-	-	-	611,989	611,989
IBU	Total	-	-	-	-	-	611,989	611,989
IBU Grand Total		611,989						

One percent of estimated local revenue for unforeseen or emergency expenditures.



TUITION FUNDS

Tuition-Based Programs Summary

FY09 Final Budget

	FY08 Final Budget	FY09 Preliminary Budget	FY09 Final Budget	Difference
Revenue				
Opening Balance -Tuition Funds	480,102	1,050,809	1,050,809	(0)
Tuition Tax	16,146,931	16,144,036	16,144,036	0
Tuition billing	500,000	656,650	549,490	(107,160)
State Revenue (LEP, 1st State, Unique Alt)	1,129,646	1,129,646	1,157,733	28,087
Total Tuition Revenue	18,256,679	18,981,141	18,902,068	(79,073)
Expenditures				
Payable from FY07 - loan repayment	500,000	600,000	600,000	0
Tuition Payments to Other Agencies	2,696,583	2,771,561	2,771,561	(0)
*Unique Alternatives/Private Placement	920,210	935,210	935,210	0
Consortium	300,000	309,000	230,390	(78,610)
Meadowood Program	4,950,000	5,265,000	5,265,000	0
Intensive Learning Centers	5,500,000	5,200,000	5,200,000	0
*ELL/LEP	1,823,023	1,836,936	1,845,023	8,087
*First State School	937,399	937,399	937,399	0
Tuition Contingency	500,000	500,000	500,000	0
Total Expenditures	18,127,215	18,355,106	18,284,583	(70,523)
Ending Balance - FY 2009	129,464	626,034	617,485	(8,549)
Remaining Payable to 32	1,187,114	587,114	587,114	

*includes state funding allocations

Meadowood School - Agency 54
FY 2009 Final Budget

Revenue:

	FY08 Final Budget	FY08 Actual	FY09 Preliminary Budget	FY09 Final Budget	Difference
Beginning Local Funds Balance	111,915	111,915	350,601	350,601	0
State Revenue:					
Division I	2,231,891	2,396,069	2,484,913	2,795,526	310,613
Division II	157,832	145,076	145,076	140,936	(4,140)
Division III	175,994	163,461	163,461	164,164	703
Others:					
CSCRП:	58,632	127,829	99,249	99,249	0
Vocational:	26,232	21,720	21,720	15,475	(6,245)
Transportation:	830,000	838,916	835,559	796,559	(39,000)
Excellence Allotment:	15,261	13,231	13,231	12,435	(796)
Total State Revenue:	3,495,842	3,706,302	3,763,209	4,024,344	261,135
Local Revenue:					
Tuition Income:	4,950,000	4,812,261	5,265,000	5,265,000	0
Property Tax Relief Funding:	75,576	75,576	75,576	75,576	0
Interest:	20,000	20,085	20,000	10,000	(10,000)
Total Local Revenue:	5,157,491	5,019,837	5,711,177	5,701,177	(10,000)
Grand Total All Sources:	\$8,653,333	\$8,726,139	\$9,474,386	\$9,725,521	\$251,135

Expenditures:

IBU:	FY08 Final Budget	FY08 Actual	FY09 Preliminary Budget	FY09 Final Budget	Difference
28 - Division I	2,231,891	2,354,179	2,484,913	2,795,526	310,613
31 - Meadowood	259,500	274,618	259,500	259,500	0
38 - Utilities	83,000	77,578	91,300	91,300	0
39 - CSCRП	18,726	596	0	0	0
51 - Related Services	897,000	707,198	813,536	813,536	(0)
55 - Vocational Education	26,232	18,290	21,720	15,475	(6,245)
77- RCCSD Transportation	901,296	1,058,331	1,035,919	1,096,919	61,000
78 - Contractor Transportation	22,040	22,040	25,000	25,000	0
96 - Local Salary and Benefits	3,829,448	3,653,988	4,002,935	4,002,935	(0)
99 - Contingency	100,000	0	250,000	250,000	0
Total Expenditures:	8,369,133	8,166,818	8,984,824	9,350,191	365,368
ENDING BALANCE - FY 2009	284,200	559,321	489,562	375,329	(114,233)

Intensive Learning Centers - Agency 58
FY09 Final Budget

Revenue:

	FY08 Final Budget	FY08 Actual	FY09 Preliminary Budget	FY09 Final Budget	Difference
Beginning Local Funds Balance:	138,711	138,711	536,938	536,938	0
State Revenue:					
Division I:	3,525,095	3,906,577	3,972,441	4,396,803	424,362
Division II:	194,575	244,363	248,533	264,534	16,001
Division III:	236,915	291,387	291,387	335,790	44,403
Others:					
CSCR:CP:	109,149	39,351	30,937	12,417	(18,520)
Vocational:	8,145	13,575	13,575	7,738	(5,837)
Transportation:	480,000	473,748	470,722	444,722	(26,000)
Excellence Allotment:	20,544	23,585	23,585	25,435	1,850
Total State Revenue:	4,574,423	4,992,586	5,051,180	5,487,439	436,259
Local Revenue:					
Tuition:	5,500,000	5,004,635	5,200,000	5,200,000	0
Property Tax Relief:	122,811	122,811	122,811	122,811	0
Interest:	25,000	26,916	25,000	15,000	(10,000)
Total Local Revenue:	5,786,522	5,293,073	5,884,749	5,874,749	(10,000)
GRAND TOTAL ALL SOURCES:	10,360,945	10,285,659	10,935,929	11,362,188	426,259

Expenditures:

	FY08 Final Budget	FY08 Actual	FY09 Preliminary Budget	FY09 Final Budget	Difference
IBU:					
28-DIVISION I	3,525,095	3,915,699	4,197,441	4,396,803	199,362
32 - RICHARDSON PARK	174,811	162,096	174,811	174,811	0
33- TELEGRAPH ROAD	398,000	393,984	133,000	133,000	0
38-UTILITIES	155,500	218,484	235,642	235,642	0
51 - RELATED SERVICES	577,000	560,746	669,391	669,391	0
55-VOC. ED. DIV. II	9,300	12,584	13,575	7,738	(5,837)
77 - DISTRICT TRANS	901,296	706,008	717,041	691,041	(26,000)
78-CONT. TRANSP.	0	0	0	0	0
96-LOCAL SALARY AND BENEFITS	4,379,538	3,592,728	4,267,816	4,267,816	0
99-CONTINGENCY	100,000	42,260	219,719	227,244	7,525
TOTAL EXPENDITURES:	10,220,540	9,604,590	10,628,436	10,803,486	175,050
					-
Ending Balance:	140,405	681,069	307,492	558,702	167,087

First State School
FY09 Final Budget

	FY09 Preliminary Budget	F09 Final Budget	Difference
Revenue:			
Beginning balance:	281,911	281,911	0
First State School - State CSCR	314,500	314,500	0
Tuition	622,899	622,899	0
Total Revenue:	1,219,310	1,219,310	0

Expenditures:			
Local Salaries and Benefits:	176,476	147,856	(28,620)
Contractual Services:	740,492	740,492	0
Supplies and Materials:	25,000	25,000	0
Capital Outlay:	0	0	0
Total Expenditures:	941,968	913,348	(28,620)

ENDING BALANCE - FY 2009	\$277,342	\$305,962	\$28,620
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English Language Learners Program
FY09 Final Budget

Revenues:	FY09 Preliminary Budget	FY09 Final Budget	Difference
Beginning Balance - July 1, 2008	175,771	175,771	0
State LEP:	394,936	423,023	28,087
Title III:	309,915	271,848	(38,067)
Tuition:	1,442,000	1,442,000	0
TOTAL REVENUE:	2,322,622	2,312,642	(9,980)

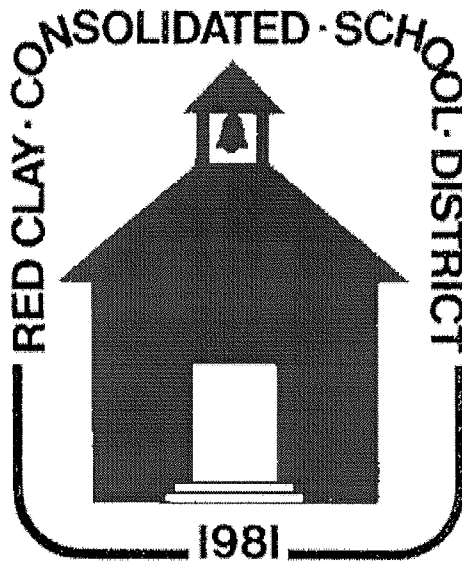
Expenditures:			
Local Salaries and Benefits:	1,867,325	1,867,325	0
Travel:	4,333	4,333	0
Contractual Services:	127,347	127,347	0
Supplies and Materials:	155,646	155,646	0
Capital Outlay:	0	0	0
TOTAL EXPENDITURES:	2,154,651	2,154,651	0
Ending balance June 30, 2009	167,971	157,991	-9,980



FEDERAL FUNDS

FY 2009 Federal Programs

CATEGORY	FY 09	FY 08	Difference
TITLE I:	4,485,865	3,933,536	552,329
TITLE II: Teacher Quality and Technology	2,070,163	1,949,053	121,110
TITLE III: Bilingual	271,848	309,915	(38,067)
TITLE IV: Drug Free Schools	141,295	167,320	(26,025)
TITLE V: Innovative Education	-	69,915	(69,915)
OTHERS:			-
IDEA B:	3,198,696	3,114,131	84,565
VOCATIONAL EDUCATION:	313,070	306,068	7,002
IDEA PRE-SCHOOL:	416,940	421,660	(4,720)
TOTAL	10,897,877	10,271,598	626,279



MATCH TAX

FY 2009 Match Tax

Revenue From Match Tax:	\$1,418,104
Balance Available July 1, 2008:	\$632,531
TOTAL AVAILABLE FUNDS	\$2,050,635
Expenditures:	
Minor Capital Improvement	\$570,623
State Technology Maintenance	\$617,760
Asbestos Contingency	\$125,000
Minner Resource Teachers (Reading/Math)	\$369,055
TOTAL EXPENDITURES	\$1,682,438
Projected Balance 6/30/09	\$368,197



DEBT SERVICE

FY 2009 Debt Service

Debt Service Tax Rate Requirements:	FY 2009
Revenue From Debt Service Tax:	\$6,961,190
Balance Available from FY 2008:	\$4,444,778
Interest Income	\$650,000
Available Funds	\$12,055,968
Estimated Debt Service amount	
including first four months of FY2010	\$11,857,562
Balance at Year End of October 2009	\$198,406
Tax Rate:	14.1 cents per \$100 of assessed value



NUTRITION SERVICES

RCCSD Nutrition Services Estimated Revenue and Expenditures for FY09

REVENUE

Carryover Balance	\$684,154
State Support	\$1,795,000
Federal Support	\$3,138,768
Sales and Other Revenue	\$2,558,254
Total Estimated Revenue	\$7,492,022

EXPENDITURES

Salaries	\$3,382,059
Food and Other	\$4,107,098
Total Estimated Expenditures	\$7,489,157
Annual Surplus/Deficit	\$2,865
Remaining Balance	\$687,019