FY 2009 Preliminary Budget



Red Clay Consolidated School District September 17, 2008

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

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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 Preliminary 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 28 elementary, middle and high schools covering kindergarten through twelfth grade. The tuition budget programs also 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 \$167,078,916, which is combined between \$61,923,642 in local current expense funds and \$105,155,274 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 FY2009 Preliminary Budget includes \$160,612,405 in operating expenditures. The expected ending balance of current expense funds is \$6,466,511 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 \$10,845,927 in expenditures in 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 bonds 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 \$16,144,036 in revenue from the tuition tax, state sources and billings to other districts for attendance in tuition schools. Tuition expenditures are estimated at \$18,355,106 with an ending balance of \$626,034.

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 Preliminary 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 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 \$1,156,481. However, based on the support of Full Day K and continued support for salary steps, state funding in FY09 increased by an estimated net \$2,378,896.

Glossary of Terms

Board Approved Budget – The district's or charter school'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.

Equalization – Attempt to level the playing fields for the property-wealthy districts versus the property-poor districts.

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) - 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 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.

Glossary of Terms (continued)

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

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 and charter schools do not pay proportionally through the year. This means that a district or charter school 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 asstricts are: Christina 0.3152279340; Colonial 0.2040090527; and Brandywine 0.1962495959.	
Current Expense	
Real estate taxes from pool: (4)	21,310,197
(4) \$17,896,254,615 x \$0.468/\$100 x 0.2809600000 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 x \$0.327/\$100)*.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: (8) 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 balance 06/30/09: 198,105

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 x .03/100 x .975 (2.5% delinquency factor)	
Total projected revenue	2,113,635
Expenses:	
Minor Cap. FY09: (10)	570,623
(10) Prior year authorization specified a 40% local match of the anticipated total available funding of \$1,464,801. FY09 assumes current amount until state funding is determined	
State Technology Maintenance: (11)	617,760
(11) 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)	
Asbestos Contingency: (12)	125,000
(12) This is necessary to match any special projects funding that may become available including asbestos funding and architectural barrier removal funding.	
Minner teachers: (13)	369,055
(13) We are permitted to match the state share of salaries for Minner Reading and Math teachers	
Total projected expenditures	1,682,438
Projected balance 6/30/09:	431,198

Red Clay FY09 Tax Rates

(Per \$100 of Assessed Value)

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Tax Gategory	2007-	2008 -	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 i. Expense	-Tuition	Debt	Minor	TOTAL
	Expense		Service	Cap	
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

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DIVISION 32 OPERATING BUDGET

FY 2009 Division 32 General Operating Budget

	FY08	FY08	FÝ09	Increase	2/6
	Final Budget	Actual -	Preliminary	; 09 vs 08 -	change
	A PART STANDAY	University of the Control of the Con	Budget	budget	
Local Revenues Current Expense Tax Receipts	45,206,664	45,963,680	52,295,750	7,089,086	15.7%
Receivable from Tuition Funds	500,000	500,000	600,000	100,000	20.0%
Interest	750,000	934,524	1,121,488	371,488	49.5%
MCI Technology Match Tax Receipts	615,602	615,602	617,760	2,158	0.4%
Choice Income	2,204,011	2,198,575	2,264,532	60,521	2.7%
Income from Fees	160,000	203,258	200,000	40,000	25.0%
Prior Year Choice Income (One Time)	248,815	248,815	0	(248,815)	
Senior Tax Rebate/Indirect Costs	2,289,102	1,873,647	2,315,000	25,898	1.1%
Ilbiali Local Revenues			59,414,530		l
Opening Balance - 8000	901,224	901,224	2,509,112	1,607,888	178.4%
Total Local Funds Available		<u> </u>	\$61,923,642		
2 Section of the Control of the Cont		[mident): 103 June 2		I regard to the first of the first of	- Company of the Comp
State Revenues:				}	
Division I	74,554,886	76,350,546	78,995,804	4,440,918	6.0%
Division II (includes Vocation Div II)	5,858,863	5,833,418	5,935,909	77,046	1.3%
Division III	5,830,679	5,809,158	6,015,389	184,710	3.2%
Tax Relief	2,897,220	2,897,220	2,897,220	0	0.0%
Additional Programs:	12,822,831	13,453,033	11,310,952	(1,511,879)	-11.8%
<u>Includes:</u>				0	
Groves	435,000	460,000	460,000	25,000	5.7%
Adult Basic Education	25,000	25,000	25,000	0	0.0%
Secondary Alternative		150,000	150,000	(3,573)	-2.3%
Americanization	113,600	113,600	113,600	0	0.0%
Tuition Reimbursemen	130,934	129,003	0	(130,934)	-100.0%
CSCRP	252,602	527,360	400,000	147,398	58.4%
Discipline/School Success Block Gran		739,747	0	(739,747)	-100.0%
Professional Developmen		233,529	181,355	(52,174)	-22.3%
Teacher on Loan	49,000	40,890	40,890	(8,110)	-16.6%
Teacher Cadre	69,832	69,832	0	(69,832)	-100.0%
Teacher Mentoring Student Mentoring	31,500	29,700	0	(31,500) (20,000)	-100.0% -100.0%
Extra Time/School Success Block Gran	20,000 t 911,386	911,386	1,010,280	98,894	10.0%
Driver's Education	83,639	82,969	82,969	(670)	-0.8%
Transportation	6,559,096	6,747,435	6,747,435	188,339	2.9%
State Technology	116,462	116,462	113,134	(3,328)	-2.9%
Reading III		128,589	135,454	6,157	4.8%
Standards and Assessment	13,613	32,719	25,000	11,387	83.6%
PCD	294,905	294,905	305,757	10,852	3.7%
Excellence Option	116,550	268,450	280,000	163,450	140.2%
Excellence Allottmen		506,212	507,363	(7,991)	-1.6%
School Improvemen	213,219	85,263	200,000	(13,219)	-6.2%
Erate Funds	147,995	195,945	175,000	27,005	18.2%
Related Services	219,215	219,215	219,215	(0)	0.0%
Adolescent Hospital	36,000	36,000	36,000	0	0.0%
*Unique Alternative/Private placemen		420,210		(415,030)	-100.0%
*LEP	394,936	394,936		(394,936)	-100.0%
*First State School	314,500	314,500	0.500	(314,500)	-100.0%
Teacher of the Year	2,521	2,521	2,500	(21)	-0.8%
Full Day K Pilo	84,796	84,796	100,000	(84,796)	-100.0%
State grants	- 1	91,859	100,000	100,000	23 5 300 3107
Total State Revenue.	101,964,479	104,343,375	105,155,274	3,190,795	3.1%
*programs budgeted to tuition				SATAVARATE E	
HODAL REVENUE	\$154,839,897	\$157,782,700	\$167,078,916	\$12,239,019	新雄等 //9%

	FY08	FY08	FY09	Increase	0%
	Final Budget	Actual	Preliminary	09 vs.08	change :
		的特別的	Budget	budget	
Expenditures:	120 115	. 80,671	129,115	0	0
IBU 01 - Superintendent	129,115 382,500	379,152	772,806	390,306	102.0%
IBU 02 - Curriculum and Instruction	440,000	362,254	440,000	0	0.0%
IBU 03 - Deputy Superintendent	34,990	33,906	49,980	14,990	42.8%
IBU 04 - A.S. School Services	272,475	272,585	329,057	56,582	20.8%
IBU 05 - Research and Assessment	49,980	40,558	49,980	0	0.0%
IBU 07 - Director of Instruction	58,310	42,043	68,310	10,000	17.1%
IBU 08 - Communications	1,288,379	1,376,054	1,881,531	593,152	46.0%
IBU 09 - Technology	49,980	25,546	49,980	0	0.0%
IBU 10 - Director of Elementary Schools	49,980	49,536	49,980	0	0.0%
IBU 11 - Director of Secondary Schools	49,980	0	150,000	150,000	0.0,0
IBU 12 - Library Services IBU 13 - Board of Education	29,155	29,152	29,155	0	0.0%
	302,046	311,543	302,046	0	0.0%
IBU 14 - Printing Services IBU 15 - Human Resources	104,125	50,163	104,125	. 0	0.0%
IBU 16 - Facilities	29,155	19,938	0	(29,155)	-100.0%
IBU 18 - Business Office	41,650	33,511	41,650	0	0.0%
IBU 19 - Maintenance	680,000	672,217	1,009,076	329,076	48.4%
IBU 21 - Special Services	921,263	868,042	921,263	0	0.0%
IBU 22 - Student Services	75,000	73,214	75,000	0	0.0%
IBU 28 - Division I - Salaries	74,554,886	76,279,133	79,423,320	4,868,434	6.5%
IBU 29 - Custodial Services	297,500	229,092	342,125	44,625	15.0%
IBU 30 - Alternative Education	500,000	500,000	500,000	0	0.0%
IBU 38 - Utilities	4,639,000	5,475,514	6,017,154	1,378,154	29.7%
IBU 40 - Forest Oak Elementary	55,600	53,544	71,495	15,895	28.6%
IBU 41 - Performing Arts	62,475	61,704	87,475	25,000	40.0%
IBU 42 - Heritage Elementary	53,200	49,928	66,129	12,929	24.3%
IBU 44 - Highlands	49,600	52,208	58,185	8,585	17.3%
IBU 46 - Lewis Elementary	53,200	46,008	71,495	18,295	34.4%
IBU 47 - Discipline	739,747	739,322	0	(739,747)	-100.0%
IBU 48 - Shortlidge Elementary	52,000	46,255	66,129	14,129	27.2%
IBU 49 - School Improvement	213,219	62,211	200,000	(13,219)	-6.2%
IBU 50 - Linden Hill Elementary	65,200	59,178	92,959	27,759	42.6%
IBU 52 - Baltz Elementary	70,000	70,057	87,593	17,593	25.1%
IBU 54 - Richardson Park Elem.	53,200	49,275	62,263	9,063	17.0%
IBU 55 - Voc. Education Division II	337,374	191,069	286,580	(50,794)	-15.1%
IBU 56 - Marbrook Elementary	52,000	47,068	66,129	14,129	27.2%
IBU 58 - Tech Replacement	0	0	250,000	250,000	
IBU 60 - Richey	49,600	38,251	60,763	11,163	22.5%
IBU 61 - Extra Time	911,386	286,082	1,010,280	98,894	10.9%
IBU 63 - Student Mentoring	20,000	17,328	0	(20,000)	-100.0%
IBU 64 - Mote Elementary	54,400	52,969	69,706	15,306	28.1%
IBU 65 - Early Intervention	49,000	11,887	0	(49,000)	-100.0%
IBU 66 - Warner Elementary	71,200	68,225	89,382	18,182	25.5%
IBU 68 - Full Day K	_		725,000	725,000	
IBU 70 - North Star Elementary	65,200	62,276	98,325	33,125	50.8%
IBU 74 - AI DuPont Middle School	67,100	61,840	88,495	21,395	31.9%
IBU 75 - Professional Development	233,529	123,846	181,355	(52,174)	-22.3%
IBU 76 - HB DuPont Middle	87,300	73,635	125,558	38,258	43.8%
IBU 77 - RCCSD Transportation	2,546,203	2,668,516	2,831,627	285,424	11.2%
IBU 78 - Contractor Transportation	5,665,300	5,409,964	5,170,000	(495,300)	-8.7%
IBU 80 - Skyline Middle	79,000	75,892	126,614	47,614	60.3%
IBU 82 - Stanton Middle	76,600	57,837	116,671	40,071	52.3%
IBU 84 - Conrad Middle	74,200	71,091	138,738	64,538	87.0%
IBU 85 - Strings Program	14,983	14,781	22,000	7,017	46.8%
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	FY08	FY08	FY09	Increase	<i>%</i>
	Final Budget	Actual	- Preliminary	09.vs 08	change
			Budget	budget)	
IBU 86 - Cab Calloway	83,700	72,348	119,625	35,925	42.9%
IBU 90 - Dickinson High	279,200	276,836	339,035	59,835	21.4%
IBU 91 - Director of Curriculum	49,980	39,965	49,980	0	0.0%
IBU 92 - AI DuPont High	306,600	297,050	393,696	87,096	28.4%
IBU 93 - Brandywine Springs	77,200	76,301	138,733	61,533	79.7%
IBU 94 - McKean High	287,400	283,940	349,767	62,367	21.7%
IBU 95 - Drivers Education	83,639	73,716	82,969	(670)	-0.8%
IBU 96 - Local Salaries and Benefits	41,900,000	40,403,326	44,357,123	2,457,123	5.9%
IBU 97 - District Wide Services*	<u>11,657,431</u>	10,897,033	<u>8,189,953</u>	(3,467,478)	-29.7%
<u>Includes:</u>				0	
FY 2007 Account Payables	1,107,469	1,093,453	50,000	(1,057,469)	-95.5%
Revenue Anticipation Loan Repayment	2,339,962	2,345,295	0	(2,339,962)	-100.0%
Substitute Teachers	1,300,000	904,941	1,300,000	0	0.0%
Insurance	210,000	201,110	210,000	0	0.0%
Charter Payments	4,300,000	4,359,482	4,446,672	146,672	3.4%
DSC Payment	780,000	825,080	1,165,875	385,875	49.5%
BSES K-8 Expansion	85,000	83,860	85,000	0	0.0%
Baltz K-8 Expansion	85,000	54,145	0	(85,000)	100.0%
Conrad Schools of Science Expansion	150,000	137,834	150,000	0	0.0%
Administrative Office Rental	650,000	720,825	732,406	82,406	12.7%
Tuition reimbursement	50,000	52,460	0	(50,000)	-100.0%
Audits/FRT	100,000	118,549	50,000	(50,000)	-50.0%
Excess Energy	500,000	0	0	(500,000)	-100.0%
IBU 98 - Other State Services	2,752,959	2,753,891	915,689	(1,837,270)	-66.7%
Includes:					
Groves	435,000	460,000	460,000	25,000	5.7%
Adult Basic Education	25,000	25,000	25,000	0	0.0%
Secondary Alternative		150,000	150,000	(3,573)	-2.3%
Americanization	133,600	113,600	113,600	(20,000)	-15.0%
Tuition Reimbursement	130,934	129,003	0	(130,934)	-100.0%
Teacher Cadre	69,832	69,832	0	(69,832)	-100.0%
Reading III	129,297	128,589	128,589	(708)	-0.5%
Teacher Mentoring	31,500	29,700	0	(31,500)	-100.0%
Adolescent Hospital	36,000	36,000	36,000	0	0.0%
" *LEP	847,864	844,936		(847,864)	-100.0%
*1st State School	342,808	344,500		(342,808)	-100.0%
*Private Placement	415,030	420,210		(415,030)	-100.0%
Teacher of the Year	2,521	2,521	2,500	(21)	-0.8%
IBU 99 - Contingency	250,000	0	619,236	369,236	147.7%
Total Expenditures - Division 32			\$160,612,405		3.9%
					Office less was and the ton.
Net Revenues/Expenses	端端\$260,483	第254,782,226 章	\$6,466,511	E\$5,206,028	學:2382.5%

Superintendent

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
	0.55	. r		30,000	20,000		Indiana sa Asia	50,000
01 26	Office Inst. Leadership	10,000		30,000	15,000		1000 800 0 410	55,000
91	Communications	10,000		24,115		-		24,115
IRI I	Total	10.000		84:115	35,000	-		129,11
IBU	Total	10,000	10 to 10 to 10 to	84:115	35,000			129
IBU Gran	nd Total	129,115						
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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	-	- 1	-	30,000	-	1 10 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	30,000
2	Reading Curriculum	-	20,883 N. E) Y	-	70,000	<u>-</u>		70,000
03	Math Curriculum	-		-	70,306	-	1.54.7 (1.14.1-0.00)	70,306
04	Science Curriculum	-		-	30,000	-	1998 1988 S-E-1888	30,000
10	Art Ed	-	Professional Profession		10,000	-	N. 108/2016 (41:84)	10,000
11	Music Ed	-	多色壁 燃料等分割	-	20,000	-		20,000
12	Phys Ed	-	984AN 72 - 35	-	15,500	-	Samual Brown and the	15,500
14	Soc. Studies	-	\$45,450 mm = 50	-	250,000	-	○ 新新 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	250,000
24	Gifted	-	2000年 8 - F	-	20,000	-		20,000
26	Institutional Leadership	17,000	75, #40x 45= ·	_	1997 F. S 1	-	* 3 mark 1 m = 3 m	17,000
27	Kindergarten		网络西亚洲西美国	-	30,000	-	282 5 Y 1 F 2 4 5 4 2	30,00
97	Technology	-	Junijania (j. 18.	-	30,000	-	14.2 F 1 1 2 1 4	30,000
98	General Operation	20,000		-	150,000	-	10,000	180,000
1011	· ·	07,000	1		I ZDE DOC I		40,000	772,80
IBU	Total	37,000	- 1		[25,800]		10,000.	1.72,000
BU Gra	nd Total	772,806	1					
	į		•					

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.

Deputy Superintendent

иви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office		log köyümğa €77 in		10,000			10,000
37	Legal		91.860 vs. 6.4 mg*	410,000	(0,000 (%) 4-18	_	43.754-5	410,000
98	General Operations	-	Profession States	,	20,000	_	V/J 709634 B	20,000
	•							

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	-	la di di kana jiha jana.	-	5,000	-	1 x 3 x 3 x 4 5 4 4 5 1	5,000
26	Institutional Leadership	-	i yya Ziber g	20,000	SANGARA A SANGAR		Gerte Color €	20,000
98	General	-	n in Tyrasiak sepaggi	15,000	9,990			24,990
IBU	Total	i	7.27	35,000	14,990			49,990
IBU Gran	d 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.

Research and Assessment

Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
ffice	_	Electric land and	<u> </u>	30,000	-	1 . W.154 E-14.1	30,000
	135,000		_	150,000	-	te Armodek Bushidi.	285,000
ontingency	-	48,484,653	-	14,057			14,057
otal	135;000	-		194,057		- i	329,057
otal	329,057]					
0	fice eneral Operations ontingency	fice - 135,000 contingency - 135,000 contingency - 135,000 contingency continuent conti	fice - 135,000 - 135,000 - 135,000 - 135,000	fice	Fice - 30,000 eneral Operations ontingency - 135,000 14,057	Fice - 30,000 - 150,000 - 150,000 - 14,057	Salaries Deficition De

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.

Office of Instruction

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	Balana (1994)		49,980	•		49,980
IBU	Total				49,980		1 5 5 6 5 6 5 6 6 6	49(980
IBU Gran	nd Total	49,980	44					

The Office of Director of Instruction supports academic/curricular initiatives.

Communications

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
								6,000
01	Office	-		_	6,000			
25	Media	_	· 建筑。 电影的 10-11	-	9,000	-	[관무있다보기 - 첫날	9,000
34	Admin. Office	_		1,000	1,000	-	[##### - <u>-</u> <u>-</u> <u>-</u> <u>-</u> <u>-</u> <u>-</u>]	2,000
81	School Climate	-	1000000	1,000	1,000	-	794 July 4 1	2,000
91	Communications	-	- 12 (1/2 (1/2 (1/2 (1/2 (1/2 (1/2 (1/2 (36,810	Release a State State (_	·安徽建筑。湖中中	36,810
98	Technology	-	的构成为一种	10,000	2,500	-	30 mar. 304.000	12,500
				49.040	40.600			68 310
IBU	Total	31.44 F		40,010	19,000		- 1	
IBU Grai	nd Total	68(310						
			-					

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 nformation to those interested in District activities, including the website updates and the Red Clay Record.

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 2 12 1	1,881,530
IBU Grar	nd 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.

Director of Elementary Schools

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
WIDO		1						4 770
01	Office		[13] POZO #46.	-	1,750	-	A. 10 P. D. 100 VIII.	1,750
	Music Ed	<u> </u>	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	21,000	-	10.6 篇 2 (No. 1)	21,000
11			7.94.798 (E.) = 11.	-	8,750	-	16 mg - 17 14 15	8,750
22	Summer School		F. 3 . 4. 8% - 3.		1,750		. Delivery of	1,750
27	Kindergarten				1,750		1734 FARMAN, #1374	1,750
91	Communications		grafic galacest switch		14,000		Service Conjuings	14,000
98	General Operations		\$19819(CA) 4 Re				28.90 - 2.400	980
99	Contingency	<u> </u>	2000 BY BY - 140		980		[24-6] () () () () () () () () () (
								40.000
IBU	Total	- 10 West 10 Sept.		2.5	49,980	9.00 Feb.	3 3	49,900
ЮО	Total	C1001011111111111111111111111111111111						
		49,980	জ					
IBU Grar	nd lotal	49,900						

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

				Purchased	Supplies	Capital	Cantinganous	Total
MBU	Description	Salaries	Benefits	Services	Materials	Outlay	Contingency	Total
			F 80 1 1 1 2 1 4 1		1,000	_		1,000
01	Office	-						6,850
02	Drop Out Conference	-	1 年 維 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	. 6,850	-			17,600
03	Graduations @ UD			16,000		() · () 静水() 等以的	1,600	
03	Graduations @ Grand	-	54次36分享64年2月1	5,000	-	· 医物质多类的	\$10 (Had be 1986)\$45	5,000
05	DSTP Transportation	-	4.5000000	2,000	-	38 (81° X40° 2° 3)	600	2,600
11	Postage	-		-	500	1.00 M 15 16 6 1 + 12 16 1	AAR STEEL SEE	500
12	Adm Recognition	_	: 34:20% - X 4.7#	-	750	1967年以長級資助區		750
14	School Planning	8,000	2,720		-	SPECY WALLES	800	11,520
23	Mileage	-			400	-	1966年第二届中国	400
98	General Operations	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	1,000	-		1,000
99	Contingency				2,760	-	ng ngjari kilipadi	2,760
	,							
IBU	Total	8,000	2,720	29,850	6,410	-	3,000	49,980
IBU Gran	d 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.

Library Services

мви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
							T	40.000
1	Office	_	1000 100 1000 · 基础	-	10,000		jajadh i 4ii	10,000
97			Beer Were # 8 y	_	20,000	-		20,000
	Technology		Hadra Strawie 1.7	-	100,000		. 4. 6 A	100,000
98 99	General Operations Contingency				20,000		3 miles (100 p. 1) 4 (100 f. 1	20,000
IBU	Total		77. 9 2.	1	450,000			150,000.
IBU Grand	d 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.

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	_	10 10 A 1	27,000	्रकृष्ट ्रेक्ट्रब्स्			27,000
IBU	Total	1.3 % E	7.15	28,000	1,155		12.	29,155
IBU Gran	nd Total	29,155						
iso orai		Water Company of the	នា					

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.

Printing and Graphics

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	eregise for Light	172,046	130,000	-	F1. R527, 8-12.1	302,046
IBU	Total		3.00	172,046	130,000			302,046
IBU Gran	d 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	-	机等换机 医不足的	-	10,000			10,000
05	Business Training	-		-	25,000	-	6 di 6 di 5 di 5 di 5 di 5 di 5 di 5 di	25,000
25	Instructional Media		ing of Grand Mills Selection	-	30,000	-	7,345,270,4357	30,000
26	Institutional Leadership		1-0 8-0 00 841 FF - 100 °	-	5,000	-	.32 124,2 - Fr	5,000
77	Strategic Planning		1 3 3 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	-	10,000	-	\$48,850,550 p. 60	10,000
97	Technology		10: 40 H-128 N-300 1		10,000	-	. #850, \$6 : C \ A60	10,000
09	General Operations		isaulationia	-	4,125	-	ACRES NOT THE MEASURE	4,125
99	Contingency				10,000	-	(4)(0)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)	10,000
•	containgency [
IBU	Total			7.7	104,125	1.50		104,125
	,							
BU Gran	nd Total	104,125	3					
00 0,4	ia rotai		<u>sea</u>					

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

Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
							00.000
Office	-	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	12,500	16,500	-		29,000
			2.500	a general destruction of the second	-	· 表现的的数据是16	2,500
					-	g typiga jangganistiga i	10,150
Total	7		25,150	16,500	-		41,650
Fotal ·	£ 41,650						
์ ו	Office Staff Dev General Fotal	Office - Staff Dev - Seneral - Total	Office	Description Salaries Benefits Services Office - - 12,500 Staff Dev - 2,500 General - 10,150	Description Salaries Benefits Services Materials Office - - 12,500 16,500 Staff Dev - 2,500 - General - 10,150 - Total 25,150 16,500	Description Salaries Benefits Services Materials Outlay Office - 12,500 16,500 - Staff Dev - 2,500 - - General - 10,150 - - Total 25,150 16,500 - -	Description Salaries Benefits Services Materials Outlay Contingency Office - + 12,500 - - Staff Dev General - 2,500 - - Fotal 25,150 16,500 - -

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	-	1 1 × 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	10,000	-	. 14. 14. - 1 .;	10,000
41	School Climate (security)		aut Sadyker*tak	-	100,000	-	A CONTRACTOR	100,000
87	Fleet Vehicle Fund	_	A. C. 1980 G ASS.	-	129,000		1.04(80).346	129,000
88	Facilities		180 17 to 11 - 180		30,000	-		30,000
89	Skill Trades Projects		3347848	_	200,000	-	First Addition (1984)	200,000
98	General Operations		STATE OF THE PROPERTY OF	200,000	290,000	-	(14.5) A 14.5(4) (A)	490,000
99	Contingency			- 200,000	1-10-10-10-10-5-11-10-1	-	50,076	50,076
			1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	500.000			50 076 L	
IBU	Total	1125		200,000	- 7,59,000		50,076	1,000,010
IBU Grar	nd Total	1,009,076					·	
		-						

The Office of Facilitites 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

мви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
VIDU		Odianos	<u> </u>					
01	Office			-	1,000			1,000
09	Translators			5,459	. 8 - 13 Mar - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -	-	C - V4 , 6- 21	5,459
			333,399 - 1 148 ai	69,010	Quality and Company	•		69,010
23	Special Education Nurse Med		Carlos and Carlo	2,060	The Street Control			2,060
36			8-78-00 TO 20 TO 12 EAST	59,740			\$2500 p. 100	59,740
37	Legal	36,050	7,210	341, 1-			\$ ## \$ # 1 Po = 1 Po	43,260
38	Homebound	30,030	2073 Paris D. M. 20000 LP4	1,000	altipa eta a Dariita		35/46/6/2015/5/	1,000
39	Accountability	1,030	la telepe de la caracteria de la la caracteria de la cara	1,000	we the outprise for the		Same to the second	1,030
75	Professional Developme			10,300	: (_		10,300
78	Transportation			10,000	4,000		98.63.2 8.8 4 7.5	3,090
89	NOCC	-	13. 23.00		580,084		Resident and Part Line	580,084
98	General		(Massaco, 1964-1986)		145,230		674000000000000000000000000000000000000	145,230
99	Contingency			3.47.500			and the second	921,263
IBU	Total	37,080	7,210	147,569	200,004			
IBU Grar	nd 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	*	1-44-7-90 16496L	6,500	2,695	-	A 4 5 5 14 4 15 1	9,195
26	Institutional Leadership				issis tatiat Ha	-	6 Fr 6 TAR-100	-
39	Accountability	13,500	2,777	7,500		-		23,777
81	School Climate	-	1,40 k. F. (Ka)463.8	6,500	5,000	-		11,500
98	General	-	nggad sagabayya	3,014	4 36 YEAR SON (#	-		3,014
IBU	Total	16,000	3,291	- 41,014	14,695]	75,000
IBU Gran	d 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.

Division I - State Salaries

MBU	Description	Salaries and Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Emp Benefits	79,423,320	-		-	字数字字 2 - 2 · 2 · 2 · 2 · 2 · 2 · 2 · 2 · 2 ·	79,423,320
IBU	Total	79,423,320				15.24	79,423,320
IBU Gran	d Total	79,423,320			•		
							•

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.

Custodial Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
. 01	Office	-		-	1,125	*		1,125
87	General Supplies	-	LORENCE (See 1)		199,000		407 Person (440 4 .85)	199,000
88	Custodial Equipment	_	* 1		70,000	_		70,000
89	Grounds Equipment	-	300 EXCESS 1-214	-	72,000	_		72,000
IBU	Total		Tarih estatu e e e e		342 125	-		342.125
100	Total		Transcription					
IBU Gran	d Total	342,125						
		-	7					

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.

Alternative Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-		500,000	0.650 (25:40)	-	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	500,000
IBU	Total			500,000	E 201			500,000
IBU	Grand Total	\$ 500,000						

Utilities

			D 51	Purchased	Supplies	Capital	Contingonau	Total
MBU	Description	Salaries	Benefits	Services	Materials	Outlay	Contingency	I Ulai
98	General	-		6,017,154				6,017,154
IBU	Total			6,017,154	7.72	1.4	1-11	6,017,154
IBU Gran	d 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.

Forest Oak

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
							10 12 14 15 15 15 15 15 15 15 15 15 15 15 15 15	oo rhe
01	Office	-	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	-	30,526	-	For Ages 2008, 4-999	30,526
02	Reading Curr	-	100 material (#985)	-	7,900	-	1 194 T St. C. 194	7,900
03	Math Curr	-	Althabija Kar 😑 🕫 i	-	5,669		5 K 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5,669
10	Art Ed	-	5-3,00 And 6-673		500	_	for the same of th	500
11	Music Ed	-	110000000000000000000000000000000000000	-	500	-		500
12	Phys. Ed	_		-	500	-	古漢文學 公代表	500
20	Guidance	-	, #10 PM \$100 CT+-11 (CT)	-	500	-	ear sealth early sealth	500
23	Spec. Ed.				500	-	Sign secondary Sc	500
	Gifted			-	500	-	· 经现代的	500
24	Instructional Media		Francisco de la Constantina del Constantina de la Constantina del Constantina de la		500	-	(500
25			0 (0 ± ± 1)		1,500	-	(2747 WW.) AW	1,500
26	Institutional Leadership		- (All 1) - (All 2)	-	3,000	-		3,000
27	Kindergarten				1,500	-	3 200 100 100 100 100 100 100 100 100 100	1,500
36	Nurse Med	-			1,400	_		1,400
77	Strategic Planning		100000000000000000000000000000000000000		1,500	_	31: 00 L 00	1,500
97	Technology	-			15,000	-	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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (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 (0.00 (0.00 (0.00 (0.00 (0.00 (15,000
98	General Operations		1-5 ft 15-6550 45050		- 2000-0 50002000			1.00
99	Contingency	<u> </u>	C PARTIES CONTROL STORE		2004 by 2004 COST (2004)		1 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
					74 AOE	- 1		71,495
IBU	Total	- 100 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 -	100		71,495			The second secon
IBU Grai	nd Total	71,49	32					

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 (302) 454-3420

Telephone:

FAX

(302) 454-3423

Performing Arts

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	_	[A.] high of \$1.55	-	60,000			60,000
99	Contingency	-	18935444		27,475	-		27,475
IBU	Total				¥ 87,475			87,475
IBU Gran	d Total	87,475	1					

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
IVIDO	Description	Galarics	Derionto	00111000	1 1111111111111111111111111111111111111			•
01	Office		1899 Y 3. (6) - 1.79		10,000	-		10,000
02	Reading Curr	_	######################################	-	6,000	-	[] (中的医疗事—48.1)	6,000
03	Math Curr		3.451.2014.14	-	6,000	-	4 / Carried = 187	6,000
04	Sci Curr	_	. Nijera na na Aviana i	-	500	_	attifica aliki ji piki	500
10	Art Ed		38. 38. 68.89.40	-	1,000	-	a halffred to the state of	1,000
11	Music Ed	-	47683444	-	1,000	-		1,000
12	Phys. Ed	_	######################################	-	4.000	-	(: 4 × 4 * 2 * 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1	1,000
14	Soc. Studies		\$100 WE 00F 100		3,000	~		3,000
20	Guidance		(8) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	_	500	-	: 0.30 (## to 40 to 1	500
23	Spec. Ed.		11.000		5,000	-	00.00000000000000000000000000000000000	5,000
24	Gifted		2000年300年300	-	1,000		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	1,000
26	Institutional Leadership		Da ACTAMIA (200)	_	4,000	-	\$197.5 (19 80) \$45.40	4,000
27	Kindergarten		2000 s240 doi:00.000		1,000	-	2000 C 1000 C	1,000
36	Nurse Med				1,000	-	1880 Dr. 1880 (#1776)	1,000
97	Technology		: 2000000000000000000000000000000000000	_	4,000		340,000,000,000	4,000
98	General Operations		3.50 A.D.	-	20,000		1/2000 C 1000 E 1000	20,000
99	Contingency		* * * * * * * * * * * * * * * * * * *	_	1,129	-	14 18 18 18 18 18 18 18 18 18 18 18 18 18	1,129
99	Contingency		La riginaritation de literatural francistantes		1. 8		P 112 January 1	
IBU	Total	41-56			66,129	7.7-1		66,129
100	i otai	770 TO THE REAL PROPERTY AND THE PARTY OF TH						
10110	ad Total	- 66,129	7					
IBU Grai	iu rotal į	nens houghZa	284					

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

FAX

(302) 454-3424 (302) 454-3427

Highlands

- 64.5512 - 84.5536		24,000	1,100	The second second	
- ##jar#		24,000	1 100 8		
	izio illania [1,100		37,100
fluid Strategics		5,000	<u> </u>		5,000
- L2を含むさい	18,141,41 ±	4,000	<u> </u>		4,000
- 862.50		1,000	-	(1944)	1,000
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- 1200	-	500	- 9	1940 AND S121980	500
_ 538963888	**************************************	1,000		(1884) - 188 c 4 889	1,000
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		1,085	- 8	**: #40 1900 # 11 <u>1</u> 2 0 0 0	1,085
nip - Historia		1,000		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000
- 233323	* -			7:000000004-0000	1,000
	-	1,000	- E	At the properties of the first of the	
	###### -	1,000	- 1	C 327 HOLF DER 25 HOLF HOLF A	1,000
- 1788	2	1,000		90.54 X \$40.45E	1,000
- 1000	-	2,000	<u> </u>	#104, 600 APE	2,000
	12,000	45.085	1,100		58,185
	- 300356	12,900	2;000	2,000 - 12,000 - 45,085 - 1,100 -	

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:

Address:

Robert Farr 2100 Gilpin Ave.

Wilmington, DE 19806 (302) 651-2715

Telephone:

Fax:

(302) 425-4599

Summer School

мви	Description	Salaries and Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	93,000	-	2,000	-	14.0200000000000000000000000000000000000	95,000
IBU	Total	93,000	÷. 1	2,000	•		95,000
IBU Gran	d Total	95,000					

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

:				Purchased	Supplies	Capital		T-1-1
MBU	Description	Salaries	Benefits	Services	Materials	Outlay	Contingency	Total -
0.4	Off.		Burran		10,000	<u> </u>	1447443	10,000
01	Office	-	* * * * * * * * * * * * * * * * * * *		10,000			10,000
02	Reading Curr	-			5,000			5,000
03	Math Curr						19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 -	3,000
04	Sci Curr	-			W (346-07-04)	-	5 11-5 p. 90-30-7 70-0 C. 4 p. 30-30-30-7 1. 00-5	5,000
10	Art Ed	-	1788, W. 1866 - 186		5,000		2-100	
11	Music Ed	-	791403464001		400		V 6.7000 435	400
12	Phys. Ed	-	会 通过,1000年6年	_	2,000			2,000
14	Soc. Studies	-	23、研制模型44%	-		_		
20	Guidance	-	ENGREE CALC	-	500	-	·信息程序并举行。(A.Y.S.)	500
23	Spec. Ed.	-	PINAROTEN		1241 KANWAYA	-	\$19#37###################################	
24	Gifted	-	141400000000000000000000000000000000000	-	.#YXX.TXX4.4X	-	\$ 19 m to 100 to	-
25	Instructional Media	*	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	**************************************	-	-94,000,000	-
27	Kindergarten	-	0.4988999901480		20,000	_		20,000
36	Nurse Med		0.0000 Tidle 2000	-	2,000	_		2,000
97	Technology		23.00.500.4390		1,000	-	10 × 10 × 10 ± 10 × 10 × 10 × 10 × 10 ×	1,000
98	General Operations		1 Sec. 1 - 1 - 1 - 1 - 1		15,595		100 700 W.A X 70	15,595
98	General Operations	_	12001047.11104.0779.423				100 J. H. S. W. S.	
IBU	Total		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	_	71,495		1000000 Berry 10000	71,495
IBU Grai	nd 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 WM C. Lewis Dual Language Elementary School

Address:

920 N. Van Buren Street Wilmington, DE 19806

Telephone:

(302) 651-2695

FAX

(302) 651-2759

IBU 48

Shortlidge Academy

Capital Outlay Contingency	Total
- (848 (8, 144 14 K.))	23,000
- 100,000 3 40.00	12,000
- !****	10,000
-	-
	-
- 9,483,87,820°	1,000
- (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	1,000
_ 50 000 000 000	500
- /////////////////////////////////////	
- 14(34)(4)(4)(3)(4)(3)(4)	1.000
- (4)	
	1,000
_	-
- 0.00000000000000000000000000000000000	-
- 0000000000000000000000000000000000000	1.000
- (// // // // // // // // // // // // //	500
_ 0.00000000000000000000000000000000000	-
- WARREN - WARREN	1,000
_ 0077014400000204000	3,76
	2,000
- 8,364	8,36
	2,00
- (CONTRACTOR - CONTRACTOR - CO	
- 8,364	66,12
	8,364

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 (302) 425-3385

Fax:

School Improvement

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	24,000	2//### 6 ,000	160,000	10,000			200,000
IBU	Total	24,000	圖集 [16] [000]	160,000	100001E			##20010001
IBU Gran	d 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

		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
MBU	Description	Salaties	Deficillo	00111000				
	T			- 1	13,000	_		13,000
01	Office		1800 No. 1400		13,000	_		13,000
02	Reading Curr		3.700.00.		13,000	-	检证验 似源自9 的	13,000
03	Math Curr		753 SS 233 SS 4			-	(1988年) (1984年)	-
04	Sci Curr		2 pm 4 7 40		1478.V 3WFWF.	-		
05	Business Training		1986 1987 (Co. 1986 4 1987)		1,500	-	7 (44, 1) (100 (1 ₄₀) (1)	1,500
10	Art Ed _	-			1960 1970 1980 1980 19		STATE OF THE STATE	
11	Music Ed		200 PAR 9 100		J000-0-170-1704		(100 M) - 100	-
12	Phys. Ed		1.632000000000000000000000000000000000000		3.000 (i.e.)			-
14	Soc. Studies				- 		0.21.00 Phil 140	-
20	Guidance					-	7+4 - 10 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4	-
21	Computer Science				. 678.96.1.490 × 100 2 -02.3.		1758 1288 9488	
23	Spec. Ed.						1822000 4414000	
24	Gifted		\$15000 (\$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$100		34.70		. 640 w 470 £ 700	
25	Instructional Media		- 365 A 4 6 C - C .		A STATE OF THE STA	-	(* (\$50) B (400)	_
26	Institutional Leadership		1, 2, 2, 20 mm ± 20 mm				THE STATE OF THE STATE OF	-
27	Kindergarten	-	6 # 20 PT - PT		(1000000000000000000000000000000000000		14/00/00/00/00/00/ 4/16/00	_
29	Athletics		420 720 27 - 320		1.000			1,000
36	Nurse Med				8,000			8,000
77	Strategic Planning	-	(1) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A		0,000		West State State & Co.	-
97	Technology	-	over essenting Essenting		28,459		0.7500.000000.0000	28,459
98	General Operations	-	The proper state of		28,459 15,000		odenia Solikara (-	15,000
99	Contingency		1945年 1955年 1955	<u> </u>			3 2000 x 200 00 00 0 0 0 0 0 0 0 0 0 0 0	
					02.050			92,95
IBU	Total	5.2		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	92,959			
IBU Gra	and Total	92,95	9					

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:

Address:

Mary Bradley 3415 Skyline Drive

Telephone:

Wilmington, DE 19808

Fax:

(302) 454-3406

(302) 454-3549

IBU 52

Baltz Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
11100								
01	Office	_	23% X 2 % X 4	-	27,400			27,400
02	Reading Curr			-	12,000	-	1. 15. 15. 15. 15. 15. 15. 15. 15. 15. 1	12,000
04	Sci Curr	-	100 - 100 400 4 00° .	-	2,000		# F400	2,000
10	Art Ed		046 W.7 494	-	1,000		र हुई। हा देखाने हुई हुई हैं हैं।	1,000
11	Music Ed		Personal Sections		1,000	-		1,000
12	Phys. Ed		1460 A 102 5 M 1	-	1,000		7 (888) Tests (7-400)	1,000
14	Soc. Studies	_	98.07 \$287 (00.478° o	-	#± 2,000	-		2,000
23	Spec. Ed.	16,000	1,600	-	4,000	-	7.6 cm (1000 http://www.	21,600
25	Instructional Media	- 1-1	现的 是 的是100000000000000000000000000000000000		i∺⇔ 6,000	-	ger mageter (1900)	6,000
27	Kindergarten	-	OCCUPANT OF THE	-	3,000	_	100 mg 200 mg	3,000
36	Nurse Med		P58,50 July 404,000		500	-	3822.23 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	500
97	Technology			-	2,000	-		2,000
98	General Operations		183000000000000000000000000000000000000	-	8,093	-	68.4×1.48424.35	8,093
99	Contingency	-	F46-8000000 (400)	**		-		-
ļ		46.000	1 4 600 1		60 003			87,593
IBU	Total	- 16,000	1,600	- 1	00,000			
IBU Gran	nd Total	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

302-992-5518

Website (if applicable: http://baltz.redclay.k12.de.us/

Vocational Education

мви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98 IBU	General Total	-	3000 (00.00 (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00)	-	286,580 286,580	- 	50 H 30 H 12 + 15 H	286,580 286,580
IBU Gran	d Total	286,580				e .		
	•							

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

MDLI	December	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
MBU	Description	Salaries	Benefits	Services	Waterials	Outlay	Contingency	IOlai
01	Office	-	NSCHOOLS SCHOOL	-	10,000	-	er eff i 'egi	10,000
02	Reading Curr	-	(#./#### - 14 · 14 · 14 · 14 · 14 · 14 · 14 · 14	-	6,000	_	Salah - Z	6,000
03	Math Curr	-	1911 (1919 ALC) = 101	-	6,000		1985 PER 1985	6,000
04	Sci Curr	_	Taksar kiji in Halisa	-	500:	_		500
10	Art Ed	-	11.000 ns. 1.4-80.	-	1,000	-	Strate Assessment	1,000
11	Music Ed	-	######################################	-	1,000	-	SAME AND THE A	1,000
12	Phys. Ed	-	20 (20 to 5 o 9 200)	-	1,000	-	idde Tau Nation	1,000
14	Soc. Studies	-	S. E. Mayora Co. A. Co.		3,000	-	ARREST CONTROL	3,000
20	Guidance		(美华的第4位连续的	-	500	-	1.00 miles (1997) (1994) (1994)	500
23	Spec. Ed.	-	39.44.748.019.00s		5,000	_	(1) A	5,000
24	Gifted	-	(358) 279, 659-244	-	444 2 1,000	-	######################################	1,000
26	Institutional Leadership		salisatori kultur	*	4,000	-	编纂文: 12-1 以	4,000
27	Kindergarten	-	1987:00 8889 ± 35 1	*	1,000	-	(製造管 11.3%-XL)	1,000
36	Nurse Med	-	(1.000)	-	1,000	-	THE TRUTH	1,000
97	Technology	-	基本的基本的 (14-1963)	-	4,000	-	(*************************************	4,000
98	General Operations	-	1400 44 C 14 44	-	20,000	-	125-9100-910-916-	20,000
99	Contingency		7548 P. 1500	-	1,129	-		1,129
BU	Total	***	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.7	66,129	7.8	100	66,129
DLL Or	J Takal B	N. 11 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	SI					
BU Grar	าด เ บเสเ	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: Address:

Bradford Holstein 2101 Centerville Road

Wilmington, DE 19808 302-992-5555

Telephone:

302-892-3253

Fax:

Technology Replacement

мви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	Technology	-			250,000	-		250,000
IBU	Total				海集論250,000	性能與實施的		250,000
IBU Gran	d Total	第2250,000						

Referendum initiative to begin 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	_	10,380,444,431	-	6,000		· 其内的基本等 # 364	6,000
04	Sci Ed.	-		-	. 1,000		AHERO	1,000
10	Art Education	-	40,440,000,400	_	1,000		2008年11月1日	1,000
11	Music Ed	-	18 (20%) (1.16) (1.12) (1.12) (1.14)	-	500	-	- PETER (1994 - 1994)	500
12	Physical Ed	-	44 GR(1) 44-311	-	500		CONTRACTOR OF	500
14	Social Studies	_	1 6 disa 1, 14 2	-	1,000	-		1,000
20	Guidance		1 9 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_	500	_	27.30 (A. 100 - 100 A.	500
23			Marin #1.4 (3)		2,000	-	· 通 主要要的主要的	2,000
	Spec Ed	<u> </u>	Commission - Com	-	1,000	-	1.00 A 2.00 PA A 5.2 P. 1.5	1,000
26	Instr. Media		::::::::::::::::::::::::::::::::::::::		2,000	-	1 \$200 S 15 45 45 25 4	2,000
27	Kindergarten	<u> </u>			1,500		\$14500 model = 1550	1,500
36	Nurse/Med	2,500	636			-	300 (A-100 CO)	3,136
77	Strategi Planning		000 4.55=4.55		2,000	**	1665 - 6-1772460	2,000
97	Technology	-			10,000	-	\$\$\$\$\$\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\delta\	10,000
98	General	-			2044 800 4	-	5,227	5,227
99	Contingency		[1] 第17章 PERENTAL [1]				[2, 2, 32, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2	
IBU	Total	2,500	636	5,400	47,000		5,227	60,763
IBU Grar		× 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

Student Block Grant

MBU	- Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
			•				P 22 2 2 2 2 2 2	
1	Office	-	g: 17-14,94564\$Ve3	-			F V 5 Y 3 C 3 C 3 C	-
2	Reading Curriculum	_	\$\$\$\$,14\$\$.g44.ss	-	· 大学 · 大学	_	 Spinster in the second 	
3	Math Curriculum			-	Feb. केरवर्तिताचन व स्थि	_	2200 Sept 32 26	-
97	Technology		- 14 PM		A A NATIONAL AND A STATE OF	-	74 (\$2 5 K 7 K 7 K 7 K 7 K 7 K 7 K 7 K 7 K 7 K	
		568,333	113,667	168,826		-	。1971年的 图像 -1883	1,010,280
98 99	General Operations Contingency		1.10,007	100,020	## (Liberty)		2000 PM 2000	-
	,	L			A STATE OF THE STA			1,010,280
IBU	Total	568,333	113,667	168,826	159,454	-		110.1012-00
IBU Grar	nd 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.

Anna P. Mote

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
MDO	Description	Galaries	T Bottonto ,	00111000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
01	Office	-		*	14,000	-		14,000
02	Reading Curr		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	20,000	-	3	20,000
03	Math Curr	-		-	14,000	-		14,000
10	Art Ed	_	1 (tan 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3,500	500	-		4,000
11	Music Ed	-	690 p. (\$160++49)	-	200	-	(15 jan 1 jan	200
12	Phys. Ed	-	1113 July 1160 Mile 1411	-	1,500	-		1,500
23	Spec. Ed.	-	58 68 1886 History		×1,000	-	MACLEMENT + TALL	1,000
24	Gifted	_	75 F CW + 48	-	4,000	-		4,000
36	Nurse Med	-		-	500	-	(在4000年度)	500
97	Technology		20% (P.) (B.) (B.)	-	3,500	-	775, ilika 1 - 15	3,500
98	General Operations	_	# # # / h		5,000	-	\$15 / \$1.60 A / \$2 A \$2.50 K	5,000
99	Contingency	_	18.00 TVF 10.00	-	2,006	-	() () () () () () () () () ()	2,006
•	g,							
BU	Total	-	5 -	⇒ 3,500	66,206		1.24.0 = 1	69,706
BU Gran	d Total	69,706	5					

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: Address: Aaron M. Selekman

2110 Edwards Ave

Telephone:

Wilmington, DE 19808

Fax:

(302) 992-5565 (302) 892-3251

IBU 66

Warner Elementary School

MDU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
MBU	Description	Jaianes	Deficite	00111000	1			
04	Office		100 g (topolog	10,200	10,000	-	Pur heart No Y	20,200
01			yer Ordense is	4,000	6,000	-		10,000
02	Reading Curr Math Curr		0.00 A.00 E.00	2,000	1,500		· 多数数数字基础数	3,500
03	Sci Curr		S2000000000000000000000000000000000000	500	500	-	G (1848)	1,000
04 05	Business Training		189 (C. + 198) (C. + 198)	-	4 5 - 5 5 5 5 4 2 V	-	10.000	
10	Art Ed				1,000	-	(1.00g/dg/g) 2021/2019	1,000
11	Music Ed		13,131 (3,052,0-134)	_	500	-	1.644.63864-133	500
	Phys. Ed		7		1,000	-	"爱" <i>表达</i> 4.86年公司	1,000
12 14	Soc. Studies		:2#351@51:16-7**	-	1,000	-	(2000) 基础的(2000)	1,000
	Guidance		9490 3070 S G 30 C	-	500	-	willing the Pari	500
20	—				10g06-000(00±-66)	-	25.70 A 10.20 A 2 7 8 1	-
21	Computer Science			1,000	3,600	-	-44.06.00 - 10bi	4,600
23	Spec. Ed. Gifted		12000.00004-002	,,,,,	000 apr 0000 4200	_	400 K K K K K K K K K K K K K K K K K K	-
24	Instructional Media		10.00000000000000000000000000000000000	•	38 30 p 5 28 + 3.30	-		-
25			PURE STREET	3,000	7,000	-	SPART POR	10,000
26 27	Institutional Leadership Kindergarten		. 200 200 200 4 200 3	500	500	-	1.3.20	1,000
21 29	Athletics		edictions of	-		-	\$ \$ 7 (\$\frac{1}{2} \pi \text{\$\frac{1}{2} \$\frac{1	-
29 36	Nurse Med		15;798880397-08	_	1,000	-	568618815555-95°8	1,000
36 77		_	1.4-4600000000000000000000000000000000000	500	500	-		1,000
	Strategic Planning		00000000000000000000000000000000000000	-	2,000	-	SAMMANIEM.	2,000
97 98	Technology			-	21,000	-	10; 10:40 Hills (1-1) (4-1)	21,000
98 99	General Operations		1 4.535/453925384		10,082	-		10,082
99	Contingency	L	[1, Excession of excession 1, 12]					
IBU	Total			21,700	67,682	2.5		89,382
IBU Grai	nd Total	89,382	20					•

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:

Address:

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

Telephone:

Fax:

Full Day Kindergarten

мви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
27	Kindergarten				725,000			725,000
IBU	Total	建制的在学校	被郑 德等		725,000			725 000
IBU Gran	d Total	7/25 0001	1					

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
VIDU	Description	Calarics	<u> </u>					
01	Office			18,000	20,225	-	1,21,190,411	38,225
02	Reading Curr		1309867816F####	•	20,000	-	14(20年6月26日) 14(20年6月26日)	20,000
02	Math Curr	_		-	13,000	-	(金米) 经活动中等的	13,000
10	Art Ed	_	7945 A.H. (1473)	-	500	-	25 Sept. 100 Sept. 12.05%	500
11	Music Ed	-	1000 - 1100 C-4000	-	500	-	17000 F20004 (#0	500
12	Phys. Ed		1.65 FEB. 44		500	-	5分别的英雄的第二组成	500
23	Spec. Ed	_	Logisto V.E. di Patili.	-	500	-	1,000 (m d) (400)	500
25	Gifted	-	kastinii iloo (1848)	-	300	-	4 9 9 9 9 9 9 9	300
36	Nurse/Med		300 d 10 10 10 10 10 10 10 10 10 10 10 10 10	-	300	-		300
77	Strategic Planning	-	100000000000000000000000000000000000000	3,000	1,400		30 80 Gent - 600	4,400
97	Technology	-		-	4,000			4,000
98	General Operations	800	300	-	A 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	-	100 mm + 100 mm	1,100
99	Contingency	-			15,000	-	46 C 148 C 1	15,000
								08 30
IBU	Total	800	300	21,000	76,225	-		30,021
BU Grai	nd 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

Address:

North Star Elementary School 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
MIDO	Description) Calarico] Delloine]				XX	
01	Office	-	(美) (10) (4) (4)	-	35,000	-	多于	35,000
02	Reading Curr	_	Bara Walter		1,000	-	97 - 03 - C. P 188	1,000
03	Math Curr	_	: XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	-	1,000	+	hidenika (5%)	1,000
04	Sci Curr	_	- ****************************	-	1,000	-	BARRIN - Y	1,000
10	Art Ed		10.569886684560	-	1,500		144 PM F F 9 9	1,500
11	Music ed			-	1,000			1,000
12	Phys. Ed		#	-	1,000	-	5000 + 5 FMC-1000	1,000
14	Social Studies	_	[-]404873 k:80024,7007	-	1,000	-	2000 Projectiva (2001)	1,000
20	Guidance		TR (Car 200 Cong. 400 Co.	-	1,000	-		1,000
23	Spec. Ed	-	(1,995	-	70780184780 ± 100	1,995
25	Instructional Media	-	00 00 00 00 00 00 00 00 00 00 00 00 00	-	2,500			2,500
29	Athletics	-	#*************************************		12,000	-	2000 2000 200 2 00 2	12,000
36	Nurse Med	_	200000000000000000000000000000000000000	-	1,500	-	24:00 John 27:00:00	1,500
97	Technology	_	934 (Salt) (Salt) (Salt)		2,000	-	1/23/24/25/44/20	2,000
98	General Operations		5-14C-00000000000000000000000000000000000		25,000		2年第二十四天晚年4	25,000
99	Contingency	~	::::::::::::::::::::::::::::::::::::::	-		-	1.000 100 000 100 000 000 000 000 000 00	-
	,							
IBU	Total	1 1 1 - 2	- 1	546) in (±16)	88,495			88,495
IBU Grar	nd 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

Al DuPont Middle School

Address:

3130 Kennett Pike

Telephone:

Wilmington, DE 19807 Phone: (302) 651-2690 Fax (302) 425-4585

Fax:

IBU 75

Professional Development

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
WIDO	Doodiption		I,					
01	Office	-		-	in at a figure			-
02	Reading Curr	15,000	144798.48 (8 4 46)	-	5,000	-	1.61.000.000.000.000.000.000.000	20,000
03	Math Curriculum	15,000		٠.	5,000	-		20,000
04	Science Curriculum	13,000	residents inte	-	5,000	-	(074 (Files) (File+197)	18,000
05	Business Training	3,000		-	5,000	-	ELEMPTRACES HAVE	8,000
10	Art Ed	2,000	20x182 1786 1748 184	-	1,000	-		3,000
11	Music Ed	2,000	: 4480-Kn 17 3-59-1	-	1,000	-	55年,显示1997 年 第3	3,000
12	Phys Ed	2,000	78 (20) (1041) - 021		1,000	-	2. 法国际通信的	3,000
14	Soc. Studies	11,000		_	5,000	-		16,000
		13,000			5,000	-	130 5 CB 10 5 6 14 1000	18,000
23	Spec. Ed	5,000	- 002, 00400 0014402 0605	-	1,000	-	\$3000 F300 \$300 F3000	6,000
26	Inst. Leader	8,000			8,000	-	14,379412880544388	16,000
27	Kindergarten	10,000			5,000		3.37(36)36(\$\dag{3}.56)	15,000
97	Technology		7.5		5,000		1000 4000 400	20,000
98	General Operation	15,000	12.00		355		1.3783(mill) + 98	15,355
99	Contingency	15,000	10 10 10 10 10 10 1 = 1 0000				State Contraction of the	
		Towns towns on		NA. CONTRACTOR	52,355		- J	181,355
IBU	Total	129,000	1	Sept.	- UK10005			
IBU Grar	nd Total	4. 4 181,355						

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

HB DuPont Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	[18] 1 [18] 1 P. (18]	-	70,600	-		70,600
02	Reading Curriculum	-	2. \$8 5. 48 \$ \$	-	2,000	~	and the second	2,000
03	Math Curriculum	-	BABAHABBBA	-	2,000			2,000
04	Sci Curriculum	-	8483 W. 4487	-	2,000		74 X 1 X 1 X 1 X 1 X 1 X 1 X 1 X 1 X 1 X	2,000
10	Art Ed		\$1.6V(\mathred{\pi}) \cdot \text{\$\pi\$}		1,000		1 4 % Te 2 4 4 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1,000
11	Music Ed		jahwa Walington (5,000		COLLANDON AND	5,000
12	Phys Ed	-	1.6.5.54.8884-0.5		500			500
14	Soc Studies	-	Ad. @a.C./10.4794.7	-	2,000		process and white	2,000
23	Spec Ed	-	54: 第4: 82:38	-	2,000		2.30(2) 5.18(5) 3.46(6)	2,000
36	Nurse Med		34400.8973E30.400	-	200		(本本)(1)。4000000000000000000000000000000000000	200
29	Athletics	-	MERCAN CO-PS	-	10,000		Armic factor	10,000
98	General	-	F, a 19-3 (above 54-35)	-	\$10 mark 40 Miles	-	28,258	28,258
IBU	Total		<u>z</u>	_	97,300	_	28 258-	125,558
IDO	lotal				electron estate and an addition		- Inches	
IBU Gran	nd Total	125,558	94					

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

HB DuPont Middle School

735 Meeting House Rd. Address:

Telephone:

Hockessin, DE 19707 (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 98	Reg Trans General		221,033 109,906	44,630 454,725	90,000	33,000 6,800	25,000	1,266,742 1,464,885
IBU	Total	1, 1,387,383	330,939	499,355	449,150	39,800	25,000	2,731,627
IBU Gran	nd Total	2,731,627						
IBU Gran	nd Total	Z,/31,62/.	I					

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

Contracted Transportation

мви	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Reg Trans			5,170,000	425,81 8450 T	-	[A(SHE)]N(R)]	5,170,000
IBU	Total			5,170,000				5,170,000
IBU Gran	d Total	5,170,000						

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
IVIDO	Description							
01	Office	_	English y Rabbi	-	32,552	-		32,552
02	Reading Curr		::::::::::::::::::::::::::::::::::::::	-	3,200		(1) (in 10,000 (400))	3,200
03	Math Curr	-	100 may 1	-	1,600	-		1,600
03	Sci Curr	-	V. S. 60 (48) 4 (50)		1,600	-	138 6 E 14 F 48 F	1,600
10	Art Ed		1 - 4 - 4 - 4 - 4 - 4 - 4 - 4	-	1,000	-	\$200 (\$100 p) \$60 \$60 p) \$60 p	1,000
11	Music Ed		:	-	1,000	-		1,000
12	Phys. Ed	-	2.00 (4.00 F.C.)		1,000	-	(###C********	1,000
14	Soc. Studies	-	: 360 (1800-0180-1873)		1,600	-		1,600
	Guidance			-	700000000000000000000000000000000000000	-		-
. 20			2.8000000000000000000000000000000000000		307030332	_	Section Value with	_
21	Computer Science		one sile a téndésili mil	-	2,100	-	at 44 % pa 45 m	2,100
23	Spec. Ed.		Controlled Set of Market		100000000000000000000000000000000000000	-	Seal Carry	-
24	Gifted				22793-0004000-003		H20185-800-201	-
. 25	Instructional Media		500	_	2000		100 ACC 450.1	3,000
26	Institutional Leadership	2,000	2000		170000000000000000000000000000000000000	-	1 (14.000 14.000 A.000 A.0	-
27	Kindergarten	2 000	730	10,000	15,000	6,000	178,400,000	34,730
29	Athletics	3,000	- 30	10,000	1,000	-	ESP(4) (100 Film)	1,000
36	Nurse Med	-	* # * * * * * * * * * * * * * * * * * *		2000	-	4.70.80.46. 3 .35	-
77	Strategic Planning		1 400 THE SEC. **				Constant Prof	-
97	Technology	-	Committee Commit		32,232		.00120240405	32,232
98	General Operations	-	Larger (Section 2)	10,000	02,202		**************************************	10,000
99	Contingency	-		10,000	30.1 counseives countered			
IBU	Total	5,500	1,230	20,000	93,884	6,000	F 15 (15 (15 (15 (15 (15 (15 (15 (15 (15	126,614
IBU Grai	nd 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: Address: Janet Basara

2900 Skyline Road Wilmington, DE 19810

Telephone:

(302) 454-3410

Fax:

(302) 454-3541

IBU 82

Stanton Middle School

Description Tice eading Curr ath Curr	Salaries -	Benefits	Services	Supplies Materials	Outlay	Contingency	Total
fice eading Curr				T 5 55 0E 000 T			
eading Curr				OF OCO			
				25,000	-		25,000
	-	55 FT 156 52 114	-	7,000	-	, (Sec. 1) = 1, 5,	7,000
	-		-	7,000	-	A APPLA TRACTOR SERVICE	7,000
ci Curr	-	·鐵額(300)第字號(1	-	7,000	-	(\$400 Prophy (\$400)	7,000
t Ed	-	(7) 深墨 (海车等):	-	3,500	-	(10) = 400 × ± 400	3,500
usic Ed	-	:03 X PO WIN 2005	•-	3,500	-	14,5885,495	3,500
ivs. Ed	-	(#2.212#### - / 1.		1,500	-		1,500
c. Studies	-	Marie 17 Standard	_	5,000	-	: 00.000 00 00 00 00 00 00 00 00 00 00 00	5,000
uidance	-	10.000 App. 4.000		1,200	-	TO A STATE OF STATES	1,200
mouter Science	-	SE 2 Fragge #4700	_	500	-	915 E POR WALLS	500
	-	928 Set ## 14-76	. .	2,500	-	5 ST 2008-11-7808	2,500
EC	1,941	safigato: 1990 +-190	_	4.000 (000 (000 (000))	-	。其一数数数数数字字。	1,941
		1904/1904/2004		2,000	-	CHEVITOR F	2,000
	2,500	301080000000000000000000000000000000000	_	4.00 F 7.00 (4.00 F		#####################################	2,500
	-	1,0000,000,464,2.3-4.	-	5,000	-	Jugan Association	5,000
hletics	-	\$2000 pt 3 lbg 2 lb 2000 pt	M	29,000	-	100000000000000000000000000000000000000	29,000
rse Med	-	7.84,42.7844.7324.7383	-	1,750	-	2000年,19 00年	1,750
rategic Planning	3,000				-	10.3 (\$\$7467) - 1006	3,000
		1969 A THE SAMPLES !	-	2,000	-	三、李子子 美美国	2,000
	• •	\$100 (100 (100 (100 (100 (100 (100 (100	-	2,000	-	100000	2,000
ontingency				3,780			3,780
otal	7,441		-	1-4 109,230			116,671
	ys. Ed c. Studies uidance umputer Science eec. Ed. EC structional Media stitutional Leadership ndergarten nletics urse Med rategic Planning chnology eneral Operations ontingency	ys. Ed	ys. Ed c. Studies didance dimputer Science diec. Ed. EC 1,941 destructional Media stitutional Leadership indergarten intelics directed in the structional media stitutional Leadership indergarten intelics directed in the structional media structional Leadership indergarten intelics directed in the structional media intelication in the structure	ys. Ed	ys. Ed	ys. Ed	ys. Ed

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:

Fax:

992 - 5540 992 - 5586

IBU 84

Conrad Schools Of Science

Description Office Reading Curr	Salaries -	Benefits	Services	Materials	Outlay	Contingency	Total
	i			25,000			25,000
Reading Curr		100 at 100 100 100 100 100 100 100 100 100 10				and the second second	5,000
	-	2016年2月2日 - 1977日				25; S-000 37. 6	5,000
Math Curr	-	(대) : 현 (대왕) 경우 변경		5,000			10,00
Sci Curr	-	1000		10,000		200.000 000 000 000 000 000 000 000 000	1,00
Art Ed	-						1,00
Music	-						1,00
Phys. Ed		《李宗学》: 李宗					2,00
Social Studies	-					0 (00) 2 (10) 28 20 =0000 3 	1,00
Guidance	-	- 一部の種の母系の				2 (200 April 200 April 200 - 200 April 200 Apr	1,00
Computer Sci	-	CONTRACTOR SHOWS				(2010) (\$30,000) (\$30,000)	<u> </u>
•	-					1889 (September 1991)	5,00
	-		-		-		
		700 A 1985 3 P 30	-			(A. 1997) (A. 1997)	
·	-	(1) 80 H (1) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	65,000		· · · · · · · · · · · · · · · · · · ·	65,00
	-		-	2,000			2,00
		2.000 H2300 AV -27.04	-	1,000			1,00
		190700004FV-4**C	-	14,738	-		14,73
Gerierai		1, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,					
Total				138,738			138,73
Total	138,738				•		
	Art Ed Music Phys. Ed Social Studies Guidance Computer Sci Spec. Ed nst. Media nst. Leadership Athletics Nurse/Med Technology General	Art Ed	Art Ed	Art Ed	Art Ed	Art Ed	Set Cutr

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:

Fax:

(302) 992-5545 (302) 992-5585

Strings

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	 	-	22,000	-	1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1. 15 (1.	22,000
IBU	Total			: C - :	22,000	7		22,000
IBU Gran	nd Total	3, 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.

Cab Calloway School of the Arts

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
								20.000
01	Office	-	16 - 16 - 16 - 16 - 16 - 16 - 16 - 16 -	10,000	10,000			20,000
02	Reading Curr	-	1489年第四日 11日 - 11	•	500			500
03	Math Curr	-	1000 (A)	-	3,000		ASS at lead of the Assets	3,000
04	Sci Curr	_	[1475.450.86+ 4 045.	-	6,000	-	THE REPORT OF STREET	6,000
10	Art Ed	-	\$20,81206.00.00,0044.000		3,000		19.35 - WHEE	3,000
11	Music Ed		\$7500 or of 5° 50	-	6,000	-	《福德》的《福德斯》	6,000
12	Phys. Ed		300000000000000000000000000000000000000		1,500	-		1,500
14	Soc. Studies		74(1) 3 3 5 f	-	3,000	-	· 1995年 - 199	3,000
	Guidance		1.00000000	-	2,500	-	19. 有效等的基础等的	2,500
20			721.000000000000000000000000000000000000		1,000	_	7.77% 27% - U.S.	1,000
23	Spec. Ed.		.5.0		500	-		500
25	Instructional Media			625	-37 o 19 19 19 19 19 19 19		· 月10年4年7年7月1日	625
26	Institutional Leadership	-	25.5	10,000	e so contact i n		3 100 C 100 C 100 C	10,000
29	Athletics			10,000	2,500	-	计特别数据数据 制	2,500
36	Nurse Med				6,000	-		6,000
97	Technology			·····	40,000			40,000
98	General Operations		56, \$300, \$150 				13,500	13,500
99	Contingency		145.35世纪24世家		Tello el proprieta de l'al		100000	
				50.005	05-500		13,500	119 625
IBU	Total	4	40 T 10 T 1	20,625	85,500			
IBU Grai	nd Total	119,62	5					

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

Telephone:

Wilmington, DE 19807 (302) 651-2700 (302) 425-4594

Fax:

Dickinson High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
		<u> </u>						
01	Office	-		6,200	28,800	-	ing the last section of	35,000
03	Math Curr	_		-	20,000	-		20,000
04	Sci Curr	-	: ************************************	-	25,000	-		25,000
06	English	_	14.000 M 22.60 M	-	20,000	-		20,000
07	Foreign Lang	_	**************************************		6,000	-	5.8 100 N P + 100 N	6,000
10	Art Ed	_	(2) 数据(2) (4) (4) (4) (4) (4) (4)	-	3,000	-		3,000
11	Music		12 CF-48 (0 0 2 1 2 1 2 1	-	30,000	-	1460,4433408	30,000
12	Phys. Ed	-	2000 N 4 5 4 4 5 4 4 5 5 1 4 5 5 1 5 1 5 1 5 1		3,000	_		3,000
13	Health Ed	_	15548 96 4 0.2	<u>.</u> .	3,000	-	表表示: (1900年)	3,000
14	Social Studies	_		-	20,000	-	1 7 3 3 5 4 5 5 7 4 5 1 3 K	20,000
20	Guidance	-	(383) (383) (485)	-	6,000	-	24.18 00 15 m	6,000
23	Spec. Ed		Catalana de de la constanta de		6,000	-	H: 2017	6,000
29	Athletics		File / National Exp. / -	85,000	26,500	4,000		115,500
36	Nurse/Med		\$455.00 HE 644 A.F.	-	1,000	-	TO ACCOMPANS	1,000
97	Technology		1.000.00.000.00004-00004		10,000		11 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (10,000
98	General Operations		100 to set \$40.749 ± 35 c			-	-XX #005 #WXX	-
99	Contingency	-	10 to		35,535			35,535
00	Containguno		1 15 25 15 15 15 15 15 15 15 15 15 15 15 15 15					
IBU	Total			91,200	208,300	4,000	1 (1)	339,035
-								
IBU Grar	nd 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

Telephone:

Wilmington, DE 19808 (302) 992-5500

Fax:

(302) 992-5506

Office of Curriculum

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General Operations	-	[15548] 855 <u>-</u>		49,980		1 8 8 8 8 8 1 E 1 E 1	49,980
IBU	Total	· -		-	49,980			49,980
IBU Gran	nd 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
VIDO	Description	Galarico	1 20.1101.12					
01	Office	-		-	40,000	-	। जुल्डीकार के के के कि	40,000
03	Math Curr	_	1,000 (8,000 - 3)	-	11,000		,384£s 2 =10 ·	11,000
04	Sci Curr	_	9(**********************************	-	12,000	-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12,000
6	English	_	Milyalige Say -4g0		11,000	_	46000 4500 3450 45	11,000
7	Foreign Language		100000000000000000000000000000000000000		7,696		1 april 10 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	7,696
10	Art Ed	-	45460 2564034	-	3,000	-	, in 1980, 19 (a)	3,000
11	Music Ed	-	37 MAN SET SET SET		3,000	-		3,000
12	Phys. Ed		A.589 (### 10-19-16-1	-	3,000	-		3,000
14	Soc. Studies	-	0.000 mm/ + 1.50	-	10,000	-	1. 1900年 第二年 4月 A	10,000
20	Guidance	_	36 THE P 38 H-1.53	-	5,000		ANTHER CANA	5,000
23	Spec, Ed.	-		-	5,000	-		5,000
26	Institutional Leadership	_	1.084 4, 18494 755	5,000	DATE CARROLL	-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5,000
29	Athletics		1. 网络美国沙克 澳	-	210,000	-	. Ta ilaker√ ⊁Wii	210,000
36	Nurse Med	_	1. A. S. C. C. S. C.	-	3,000	-	6,880g-1968.d3	3,000
97	Technology		\$ 12 to \$ 18 a \$ - 1 & 1	-	3,000	_	1944,534,661,465	3,000
98	General Operations		- 4 5 & A \$1\$ d		62,000	-		62,000
99	Contingency	_		-	0.000 (C.000 & C.000)	-	1000 000 000 000 000 000 000 000 000 00	-
00	Containgency [1					
BU	Total	- I	71	5,000	388,696		1200	393,696
		The control of the second second second second						
BU Grar	nd 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
WIDO								
01	Office	-	Harrist State (1941)	15,000	32,000		784.355 F	47,000
02	Reading Curr	-	-,37, h,31,4534	-	9,983	-		9,983
03	Math Curr	-	10 mg	-	10,000			10,000
04	Sci Curr			-	4,000		n wite day in the	4,000
10	Art Ed	_	**************************************	-	10,000	-	COS BOOK OF THE BOOK OF THE	10,000
11	Music Ed	-		-	4,000	_	4.00 (2) \$.20 4 % :	4,000
12	Phys. Ed			-	4,000	-		4,000
14	Soc. Studies	_	300 0 To 140 5		4,000			4,000
20	Guidance		304004-15-150	-	1,000	-	V 的,是《加爾·罗·達·	1,000
23	Spec. Ed.		\$550 in papel 4375.5		5;000	-		5,000
24	Gifted		**************************************	-	2,000	-	18 (* 15 m) : \$\pi = 1 \pi = 4	2,000
25	Instructional Media			-	500	-	::::::::::::::::::::::::::::::::::::::	500
26	Institutional Leadership	2,500	500	-		-	是被 找 述(的)在122	3,000
27	Kindergarten				1,000	-	3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4	1,000
29	Athletics	3,000	750	10,000	5,000	6,000		24,750
29 36	Nurse Med		- \$4000 WAY-100		3,500	_		3,500
97	Technology		1400 Peri 1400	_	5,000	_	美国的电影的数据 60	5,000
98	General Operations		2.35.079.103-103		130000000000000000000000000000000000000	-		
99	Contingency		**************************************		: 0 42000000000 Put (0)		2000年度	
99	Contingency		processor process as an of		1			
IBU	Total	5,500	1,250	25,000	100,983	6,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	138,733
100	10141		***************************************					
IBU Grai	nd 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:

Fax:

(302) 636-5681 (302) 636-5683

McKean High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	3. Telephoral +	10,000	8,000	_	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	18,000
02	Reading Curr	-	ja je stojalija 🍟 od	-	5,000	-		5,000
03	Math Curr	-	1 4 4 4 4 1		3,000	_		3,000
04	Sci Curr	-	3.26.3 ₀	_	6,000	-	The Profit - Age	6,000
7	Foreign Language	-		~	3,000	-	1.15年7月2月1日 - 東京村	3,000
10	Art Ed	-		-	5,000		englige englige englige	5,000
11	Music Ed	_		**	4,000	-		4,000
12	Phys. Ed	-	Caffred Adapte		4,000		CONTRACT NOTICE	4,000
14	Soc. Studies		\$1600 P. S. 1800	-	4,000	_	·····································	4,000
20	Guidance		V. 1349 (055 00)		3,000	-	24.400000000000000000000000000000000000	3,000
21	Computer Science		44 SEC 14 400	-	3,000	-	(1989) 第5月4年5月	3,000
25	Instructional Media		: \$4000 X (a.) a - 500	-	15,000	-		15,000
26	Institutional Leadership	-	Service Service	-	20,000	_	(44) (A) (5) - F/A	20,000
29	Athletics			<u> </u>	1.60,000	-		160,000
36	Nurse Med		1.5×4.0×1.0×1.0×1.0	-	1,500		(3) 100 (1) (4) (2) (4) (4) (4)	1,500
77	Strategic Planning		2.50 W. 204.51		20,000	-	La Alian Lair	20,000
98	General Operations		742-23-50-X		30,000		45,267	75,267
99	Contingency		\$240 \$200 \$ \$450	-		-	1946 HAWA - 196	-
,	Containgency	L			<u> </u>	,	<u> </u>	
IBU	Total	7.5		10,000	294,500	3	45,267	349,767
		07/07/70	***					
IBU Grai	nd Iotal	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

	T			Purchased	Supplies	Capital		
MBU	Description	Salaries	Benefits	Services	Materials	Outlay	Contingency	Total
11.2								4.000
01	284-Conrad	-	-	-	4,000		<u> </u>	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	-	1	-	-	10,634
12	Fleet Gasoline		_	-	9,000		-	9,000
14	Car Wash Vouchers	-	_	-	4,400	-	-	4,400
20	Car Rental		-		8,000	-	-	9,300
21	Prof. Development	900	306	3,000	2,500	-	-	6,706
21 98	General Operations		-		2,929	-		2,929
				-	1.75(41)()-4.	-		-
99	Contingency							
IBU	Total	8.836	3,004	3,000	66,829	e de la company	1,300	82,969
IDO	Total							
3U Gran	d Total	82,969	1					
ou Gidil	u i otai		ı					

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	44,357,123			-	8,451 \$367 4 ,60	44,357,123
IBU	Total	44,357,123			-	246	.44,357,123
IBU Gran	d Total	44,357,123					
•							

IBU 96 comprises all 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

мви	. Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	18 mar 2000 14 18 14 18 14 18 14 18 18 18 18 18 18 18 18 18 18 18 18 18	7,904,953	.285,000		e 1693372 3A	8,189,953
IBU	Total	£3. 25.7	F	7,904,953	285,000			8,189,953
IBU Grar	nd Total	8,189,963						

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	592,859	155,055	127,693	30,961		9,121	915,689
IBU	Total	592,859	155,055	127,693	30,961	-	9,121	915,689
IBU Gran	d Total	5/8 915,689						
		•						

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

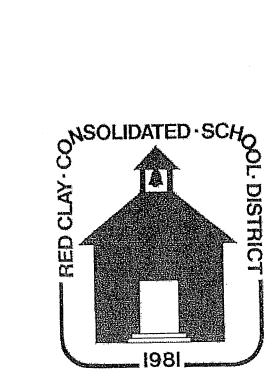
IBU 99

Contingency

мви	Description	Salaries	Benefits ·	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
99	Contingency	-	Marrie Carrier Co	-	210, 45° 1043	-	619;236	619,236
IBU ·	Total						619,236	(4), 6119, 236
IBU Gran	d Total	619,236						

One percent of estimated revenue for unforseen or emergency expenditures.

		·)		
		.)		
			•	
			•	
		•		
	•			



TUITION FUNDS

Tuition-Based Programs Summary

FY09 Preliminary Budget

	FY08	FY09	
	Final Budget	Preliminary Budget	: Difference
	E Mar Duuget		
Revenue	. 51100		
Opening Balance -Tuition Funds	480,102	1,050,809	570,707
Tuition Tax	16,146,931	16,144,036	(2,895)
Tuition billing	500,000	656,650	156,650
State Revenue	1,129,646	1,129,646	· _
Total Puttion Revenue	18,256,679	18,981,141	724,460
THE COLUMN TWO IS NOT			
Expenditures			
Payable from FY07 - loan repayment	500,000	600,000	100,000
Tuition Payments to Other Agencies	2,696,583	2,771,561	74,978
*Unique Alternatives/Private Placement	920,210	935,210	15,000
Consortium	300,000	309,000	9,000
Meadowood Program	4,950,000	5,265,000	315,000
Intensive Learning Centers	5,500,000	5,200,000	(300,000)
*Bilingual Program/LEP	1,823,023	1,836,936	13,913
*First State School	937,399	937,399	-
Tuition Contingency	500,000	500,000	
Fotal Expenditures	18,127,215	18,355,106	227,891
ELOUGH PARTY STATES STA	Percent decrease	FY09 over FY0892%	
Ending Balances FY 2009	129,464	626,034	496,570
Remaining Payable to 32	1,187,114	587,114	

Meadowood School - Agency 54 FY 2009 Preliminary Budget

Revenue:	- Arm-weeke two Armine	ertense Signaturation	FY09		ETERNOS ESTA
				Increase 09 vs	
	FY08 Final	HATTER THE PARTY OF THE PARTY O	上了。在19 14年至1914年5月	08 Budget	9/ change
	Budget	Actual	Budget		213.3%
Beginning Local Funds Balance	111,915	111,915	350,601	238,686	213.576
	The state of the s	Alego a continuenti il marta	ook maay gerood the Market September	process and all the same of the	
State Revenue:			Chicago appearance	0.50,000	11 20/
Division I	2,231,891	2,396,069	2,484,913	253,022	11.3%
Division II	157,832	145,076	145,076	(12,756)	-8.1%
Division III	175,994	163,461	163,461	(12,533)	-7.1%
Others:					
CSCRP:	58,632	127,829	99,249		69.3%
Vocational:	26,232	21,720	21,720	(4,512)	-17.2%
Transportation:	830,000	838,916	835,559		0.7%
Excellence Allotment:	15,261	13,231	13,231	(2,030)	-13.3%
Total State Revenue	3,607,757	3,818,217	4,1113,810	506,053	14:0%
EULARDIAL CIACOLOGICA SERVICIO DE LA CONTROL					
Focal Revenue					
Tuition Income:	4,950,000	4,812,261	5,265,000	315,000	6.4%
	75,576		75,576	-	0.0%
Property Tax Relief Funding:	20,000		20,000	-	0.0%
Interest: Foral Focal Revenue:	5,045,576	The second second second second		315,000	6.2%
EOLAI FOLAI		And the state of t	7.53		
THE REPORT OF THE PROPERTY OF	8,653,333	8 726 139	9,474,386	821,053	9.5%
Grand Foral All Sources:	海南部のうつうかいり	一名主張のままれる。	- Sent Harden Control of the Sales	heating resident division (Arrest of	

Expenditures:			FY09		
	FY08 Final	FY08	Service of the servic	Increase 09 ys	Secretary of the second
IBU	Budget	Actual	Budget	08 Budget	
28 - Division I	2,231,891	2,354,179	2,484,913	253,022	11.3%
31 - Meadowood	259,500	274,618	259,500	0	0.0%
38 - Utilities	83,000	77,578	91,300	8,300	10.0%
39 - CSCRP	18,726	596	0	-18,726	
51 - Related Services	897,000		813,536	-83,464	-9.3%
55 - Vocational Education	26,232		21,720	-4,512	
77- RCCSD Transportation	901,296		1,035,919	134,623	14.9%
78 - Contractor Transportation	22,040		25,000	2,960	13.4%
06 - Local Salary and Benefits	3,829,448			173,487	4.5%
	100,000		250,000	150,000	150.0%
99 - Contingency Rotal Expenditures:		8,166,818	8,984,824	615,691	7.4%
到ONIEDVACHOUTINGS 经营业的企业公司	lerence Same Same	I would be a second of the sec			
	284 200	559.321	489,562	205,362	72.3%

Intensive Learning Centers - Agency 58 FY09 Preliminary Budget

Revenue:	and the second		EY09		
			Preliminary	Increase 09 vs	
	FY08 Final	FY08	Budget	《新聞》中華	% change
	Budget	Actual	- WY 1-4 3 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 - T 1 -	398,227	287.1%
Beginning Local Funds Balance:	138,711	138,711	536,938	390,221	207.170
	Taning and a second	and the second of the second second	t manifestatistatistation (1944)		
State Revenue:			0.070.441	447,346	12.69%
Division I:	3,525,095	3,906,577	3,972,441		27.73%
Division II:	194,575	244,363	248,533	53,958	
Division III:	236,915	291,387	291,387	54,472	22.99%
Others:					71.6604
CSCRP:	109,149	39,351	30,937		-71.66%
Vocational:	8,145	13,575	13,575	5,430	66.67%
Transportation:	480,000	473,748	470,722		-1.93%
Excellence Allotment:	20,544	23,585	23,585		14.80%
Total State Revenue:	4,713,134	5,131,297	5,588,118	====874;984	18:56%
HID INITIALITY NEW COMMENTS OF THE PROPERTY OF	San Street on Street				The same of the sa
Local Revenue:	5,500,000	5,004,635	5,200,000	(300,000)	-5.45%
Tuition:	122,811	122,811	122,811	-	0.00%
Property Tax Relief:			25,000	-	0.00%
Interest:	25,000	A CAST TO THE RESIDENCE OF THE PARTY OF THE	5347.811	(300,000)	5.31%
Total Local Revenue:	5,647,811	(学校園の15年,002年	Established State Control of the Con	· Treshood State Control of the Cont	
·			10,935,929	574,984	5:55%
GRANDITOTAL ALL SOURCES:	10,360,945	10,285,659	ジャー・デュー・フィン・フムフ	Franchista Control of the Control	* **********************************

Dynanditures.

Expenditures:	AND DESCRIPTION OF THE PERSON		EY09		
	FY08 Final	FY08	Preliminary	Increase 09 ys	
	Budget	Actual	Budget	08 Budget	
BUS DRUGION I	3,525,095	3,915,699	4,197,441	672,346	19.07%
28-DIVISION I 32 - RICHARDSON PARK	174,811	162,096	174,811	-	0.00%
	398,000	393,984	133,000	(265,000)	-66.58%
33- TELEGRAPH ROAD	155,500	218,484	235,642	80,142	51.54%
38-UTILITIES	577,000		669,391	92,391	16.01%
51 - RELATED SERVICES	9,300		13,575	4,275	45.97%
55-VOC. ED. DIV. II	901,296			(184,255)	-20.44%
77 - DISTRICT TRANS	001,250	700,000	0	-	
78-CONT. TRANSP.	4,379,538	3,592,728	4,267,816	(111,722)	-2.55%
96-LOCAL SALARY AND BENEFITS	100,000			119,719	119.72%
99-CONTINGENCY	100,000	9 604 590	and the second s	407,896	3.99%
TOTAL EXPENDITURES:	LU;22U;34U	歴史に思う。004,520	The state of the s	SECTION AND ADDRESS OF THE PARTY OF THE PART	
	lecessureine)	C01 060	307492	167,087	119:00%
Ending Balance:	140,405	12,001,002	が選択された。 は、 は、 は、 は、 は、 は、 は、 は、 は、 は、	Residential Control of the Control o	110

English Language Learners Program FY09 Preliminary Budget

Revenuesan	
Beginning Balance - July 1, 2008	175,771
	394,936
State LEP:	309,915
Title III:	1,442,000
Tuition: POTAI REVENUE:	2,322,622
是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个	Asher all September September 5

Expenditures: Local Salaries and Benefits:	1,867,325
	4,333
Travel:	127,347
Contractual Services:	155,646
Supplies and Materials:	0
Capital Outlay:	55 152 651
TO AT HAR DATE OF THE PARTY OF	[新版表演中特型[2015]

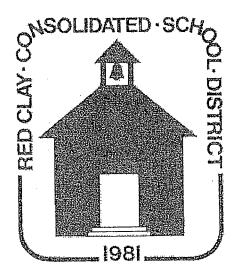
Ending balance June 30, 2009

First State School FY09 Preliminary Budget

Revenue	
Beginning balance:	281,911
First State School - State (CSCRP)	314,500
Tuition	622,899
Tota	al Revenuer 1,219,310

Expenditures:	
Local Salaries and Benefits:	176,476
Contractual Services:	740,492
Supplies and Materials:	25,000
Capital Outlay:	0
Potal Expenditures:	= 941,968

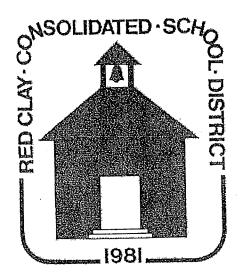
ENDING BAIJANCE EY 2009 277,342



FEDERAL FUNDS

FY 2009 Federal Programs

CATEGORY	FY 09	<u>FY 08</u>	Difference
TITLE I:	4,485,865	3,933,536	552,329
TITLE II: Teacher Quality and Technology	1,965,374	1,949,053	16,321
TITLE III: Bilingual	. 324,687	309,915	14,772
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	達到0,845,927	10,271,598	574,329



MATCH TAX

FY 2009 Match Tax

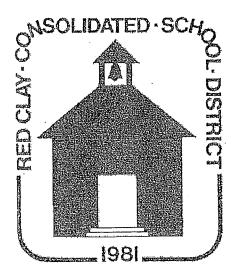
Revenue From Match Tax:	\$1,418,104
Balance Available July 1, 2008:	\$632,531
TOTAL AVAILABLE FUNDS	\$2,050,635
	·
Expenditures:	
Minor Capital Improvement	. \$570,623
State Technology Maintenance	. \$617,760
Asbestos Contingency	\$125,000
Minner Resource Teachers (Reading/Math)	\$369,055
TOTAL EXPENDITURES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



DEBT SERVICE

FY 2009 Debt Service

	FY 2009
Debt Service Tax Rate Requirements:	\$6,961,190
Revenue From Debt Service Tax:	\$4,444,778
Balance Available from FY 2008:	\$650,000
Interest Income	\$12,055,968
Available Funds	\$12,033,700
Estimated Debt Service amount	411.057.50
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

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