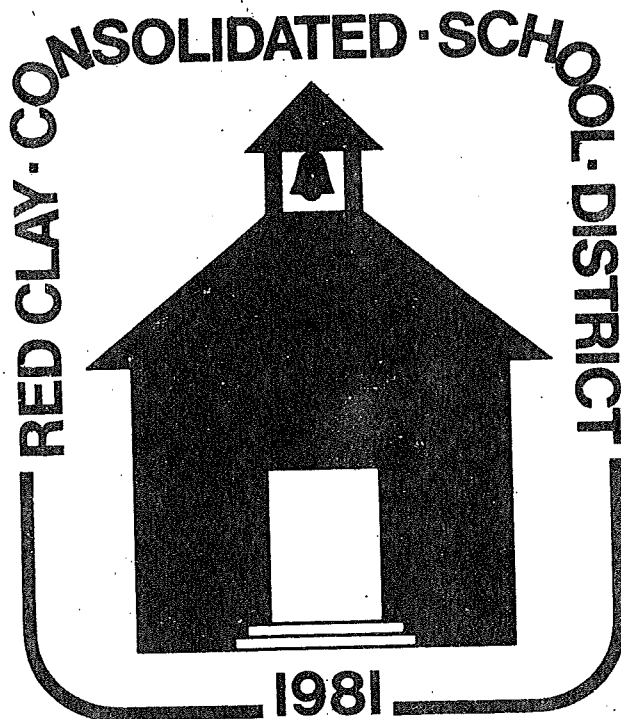


FY 2006 Final Budget



Red Clay Consolidated School District
January 2006

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

**Members of the Red Clay Consolidated School District
Board of Education
2005-2006**

Irwin J. Becnel, Jr., President

Martin A. Wilson, Sr. , Vice President

Charles M. Cavanaugh

Gary C. Linarducci

Loretta C. Rice

Marguerite Vavalla

Robert J. Andrzejewski, Executive Secretary

Staff to the Red Clay Consolidated School District

Robert J. Andrzejewski, Superintendent

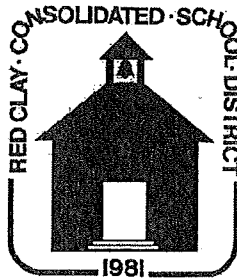
Diane Dunmon, Deputy Superintendent

Faith Newton, Assistant Superintendent, Instruction

Mark Zawislak, Assistant Superintendent, Policy and Planning

Roberta Walker, Assistant Superintendent, Special Services

Brett Taylor, Chief Financial Officer



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

2916 Duncan Road, Wilmington, DE 19808
(302) 683-6600

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INTRODUCTION

The Red Clay Consolidated School District is pleased to present the Fiscal Year 2006 Final Budget. The Final Budget encompasses the period of July 1, 2005 through June 30, 2006 and includes operating and capital revenues and expenditures for the 26 District schools covering kindergarten through twelfth grade, the Meadowood School, the First State School and the Intensive Learning Centers.

The Red Clay Consolidated School District started FY 06 with a \$7.1 million balance in its Division 32 local funds. Red Clay's regular operating revenues (excluding the special schools) are estimated at \$158.4 million, which is comprised of approximately \$98.6 million in state sources and \$59.9 million in local contributions. District current expense revenues increased slightly due to a .004% increase in assessment projected for FY 06 and were supplemented by an increase in the current expense tax of 5 cents per the approved referendum in February 2004.

The FY 06 Final Budget includes \$157.6 million in operating expenditures. This will provide approximately \$830,598 in additional reserves by the end of the year. Supplemented by an additional \$504,300 in reserve contributions to meet our 10% reserve requirement, the expected ending balance of current expense revenue will be \$8.3 million at the end of FY 2006.

Operating expenditures are supplemented by approximately \$11.0 million in federal funding. Fifty-four percent (57.9%) of these revenues are derived from state sources, 35.5% are derived from local sources, with the remaining 6.6% a result of federal sources.

The district will have available \$40.8 million in capital improvement funds. These funds will be used to design and construct new capital projects authorized from the FY 05 and FY 06 Bond Bills. Bonds were sold in September 2005 at a interest rate of 4.02%.

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

The District is grateful to the residents of the Red Clay Consolidated School District for approving the current expense tax increase in February 2004. The District is anticipating a balanced budget for FY 06 and building an increased reserve in order to sustain operations. The District is continually reviewing its operations in order to keep costs under control. The District has embarked on a District-wide energy conservation program, a technology replacement and maintenance program and a review of all copier leases to save money, increase capability and update equipment.

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INFORMATION ON THE BUDGET

Structure:

The FY 06 Red Clay Consolidated School District Budget is comprised of state, federal and local funds for programs and activities in the 28 schools throughout the District for the period of July 1, 2005 through June 30, 2006. For the purposes of the federal funds, which are allocated on period of October 1, 2005 through September 30, 2006, carryover funds from the previous year are utilized.

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

Timing:

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

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

Instructional Budgets:

The instructional budgets for each school are allocated on a teaching unit basis, or \$1,550 per teaching unit. This insures that schools with a larger number of teachers and students have a greater percentage of the district's budget allocated. The instructional budget is used to purchase the majority of instructional materials for the core content areas (English/language arts, mathematics, science, and social studies). In FY 06 the district and State have also provided financial support beyond the school budgets for mathematics and secondary science materials. Additionally, school budgets are used for the purchase of office supplies, instructional materials for art, music, physical education, and health/nursing supplies.

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

Contact:

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

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GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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ENROLLMENT

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SUMMARY OF ENROLLMENTS & UNITS BY SCHOOL FOR SEPTEMBER 30th, 2005

Red Clay Consolidated School District (32)

SCHOOL	ENROLLMENTS				TOTAL ENROLL	UNITS				TOTAL UNITS			
	REG KN	REG 1-3	REG 4-6	REG 7-12		REG KN	REG 1-3	REG 4-6	REG 7-12		SPEC VOC	DEDUCT	
Community Sch (203)	0.00	0.00	1.00	50.00	51.00	0.00	0.00	0.05	2.50	0.00	0.00	0.00	2.55
Forest Oak Elem (240)	78.95	240.82	178.87	0.00	524.00	2.27	13.84	8.94	0.00	3.38	0.00	0.00	28.43
Heritage Elem (242)	60.00	234.32	147.00	0.00	473.00	1.72	13.47	7.35	0.00	4.10	0.00	0.00	26.64
Highlands Elem (244)	58.00	195.29	108.17	0.00	399.00	1.67	11.22	5.41	0.00	4.82	0.00	0.00	23.12
William Lewis E (246)	89.00	305.50	104.00	0.00	514.00	2.56	17.56	5.20	0.00	1.88	0.00	0.00	27.19
Shorthidge Elem (248)	75.00	237.44	107.74	0.00	467.00	2.16	13.65	5.39	0.00	5.73	0.00	0.00	26.92
Linden Hill Ele (250)	89.90	308.81	169.30	0.00	586.00	2.58	17.75	8.46	0.00	2.34	0.00	0.00	31.13
Baltz Elem (252)	121.89	286.33	194.48	0.00	658.00	3.50	16.46	9.72	0.00	6.76	0.00	0.00	36.44
Richardson Park (254)	75.66	201.82	124.38	0.00	456.00	2.17	11.60	6.22	0.00	6.73	0.00	0.00	26.72
Marbrook Elem (256)	72.00	191.44	131.60	0.00	413.00	2.07	11.00	6.58	0.00	2.24	0.00	0.00	21.89
Richey Elem (260)	47.90	190.23	111.27	0.00	388.00	1.38	10.93	5.56	0.00	4.87	0.00	0.00	22.74
Brandywine Spri (261)	101.00	358.42	279.11	0.00	774.00	2.90	20.60	13.96	0.00	4.90	0.00	0.00	42.35
Mote Elem (264)	98.00	211.44	134.55	0.00	474.00	2.82	12.15	6.73	0.00	3.62	0.00	0.00	25.31
Warner Elem (266)	134.68	298.50	191.84	0.00	686.00	3.87	17.16	9.59	0.00	7.28	0.00	0.00	37.90
Warner Kinder. (268)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
North Star Elem (270)	106.00	284.02	191.40	0.00	589.00	3.05	16.32	9.57	0.00	1.05	0.00	0.00	29.99
A I duPont Midd (274)	0.00	0.00	147.14	302.45	526.00	0.00	0.00	7.36	15.12	8.86	4.16	-2.08	33.42
H B duPont Midd (276)	0.00	0.00	261.73	557.58	865.00	0.00	0.00	13.09	27.88	5.83	5.84	-2.92	49.72
Skyline Middle (280)	0.00	0.00	229.73	474.57	766.00	0.00	0.00	11.49	23.73	8.06	2.82	-1.41	44.68
Stanton Middle (282)	0.00	0.00	198.95	416.10	709.00	0.00	0.00	9.95	20.80	11.94	2.95	-1.47	44.17
Conrad Middle (284)	0.00	0.00	174.13	389.86	676.00	0.00	0.00	8.71	19.49	14.00	2.94	-1.47	43.66
Calloway Art Sc (286)	0.00	0.00	136.44	655.10	804.00	0.00	0.00	6.82	32.76	1.61	1.37	-0.68	41.87
Dickinson High (290)	0.00	0.00	0.00	903.88	992.00	0.00	0.00	0.00	45.19	10.36	9.12	-4.56	60.12
A I duPont High (292)	0.00	0.00	0.00	1,254.09	1,323.00	0.00	0.00	0.00	62.70	8.42	9.33	-4.66	75.78
McKean High (294)	0.00	0.00	0.00	979.81	1,102.00	0.00	0.00	0.00	48.99	14.13	11.60	-5.80	68.92
Meadowood Progr (516)	0.00	0.00	0.00	0.00	147.00	0.00	0.00	0.00	0.00	24.23	2.67	-1.33	25.57
Richardson Park (526)	0.00	0.75	0.95	0.00	238.00	0.00	0.04	0.05	0.00	29.17	0.00	0.00	29.26
PACE/Telegraph (527)	0.00	0.00	0.00	0.00	112.00	0.00	0.00	0.00	0.00	13.38	0.48	-0.24	13.62
First State Sch (530)	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.83	0.00	0.00	2.83
TOTAL	1,207.98	3,545.13	3,323.78	5,983.44	15,729.00	34.71	203.74	166.19	299.17	212.51	53.28	-26.64	942.97

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TAX INFORMATION

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TAX RATES

(Per \$100 of Assessed Value)

TAX CATEGORY	2004-2005 RATES	2005-2006 RATES	DIFFERENCE
Current Expense	\$0.826	\$0.876	\$0.050
Tuition	\$0.210	\$0.210	\$0.000
Debt Service	\$0.072	\$0.133	\$0.061
Minor Cap.	\$0.028	\$0.058	\$0.030
TOTAL	\$1.136	\$1.277	\$0.141

*Includes both residential and non-residential properties.***5-YEAR TAX
RATE HISTORY****RESIDENTIAL**

(Per \$100 of Assessed Value)

YEAR	CURRENT EXPENSE	TUITION	DEBT SERVICE	MINOR CAP.	TOTAL
2001-02	\$0.695	\$0.174	\$0.014	\$0.024	\$0.907
2002-03	\$0.695	\$0.191	\$0.031	\$0.030	\$0.947
2003-04	\$0.736	\$0.225	\$0.056	\$0.025	\$1.042
2004-05	\$0.826	\$0.210	\$0.072	\$0.028	\$1.136
2005-06	\$0.876	\$0.210	\$0.133	\$0.058	\$1.277

NON-RESIDENTIAL

(Per \$100 of Assessed Value)

YEAR	CURRENT EXPENSE	TUITION	DEBT SERVICE	MINOR CAP.	TOTAL
2001-02	\$0.78	\$0.174	\$0.014	\$0.024	\$0.947
2002-03	\$0.78	\$0.191	\$0.031	\$0.030	\$1.042
2003-04	\$0.78	\$0.225	\$0.056	\$0.025	\$1.183
2005-06	\$0.826	\$0.210	\$0.072	\$0.028	\$1.136
2005-06	\$0.876	\$0.210	\$0.133	\$0.058	\$1.277

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FISCAL YEAR 2006 SUMMARY INFORMATION

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**Summary Cashflow - Division 32 Operating Budget
FY 2006**

Fiscal Year 2006 Budget	Final	Preliminary	Difference
Opening Balance - Local Funds	7,010,838	7,010,838	0
Local Revenue Sources	59,855,455	59,128,047	727,408
Total State Revenue	98,581,301	98,621,464	(40,163)
Total Revenue	158,436,756	157,749,511	687,245
Minus Total Expenditures	157,606,158	156,933,604	672,554
			0
Surplus/(Deficit) Total	830,598	815,907	14,691
Projected Closing Balance	7,841,436	7,826,745	14,691
Reserve Payment	540,300	540,300	0
Total Projected Local Balance	8,381,736	8,367,045	14,691
Referendum Target	8,342,015	8,342,015	0
Difference	39,721	25,030	14,691

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Expenditures			
IBU 01 - Superintendent	155,000	155,000	0
IBU 02 - A.S. Instruction	1,300,000	800,000	500,000
IBU 03 - A.S. Adm. Services	142,500	142,500	0
IBU 04 - A.S. Special Services	30,000	30,000	0
IBU 05 - Research and Assessment	150,000	200,000	(50,000)
IBU 06 - Regulated Programs	7,500	7,500	0
IBU 07 - Mgr. Elementary K-5	60,000	60,000	0
IBU 08 - Communications	70,000	70,000	0
IBU 09 - Technology	1,904,832	1,904,832	0
IBU 10 - Elementary Mgr.	60,000	60,000	0
IBU 11 - Secondary Mgr.	60,000	60,000	0
IBU 12 - Library Services	427,914	427,914	0
IBU 13 - Board of Education	35,000	35,000	0
IBU 14 - Printing Services	362,600	362,600	0
IBU 15 - Human Resources	125,000	125,000	0
IBU 16 - Facilities	35,000	35,000	0
IBU 17 - Transportation	0	0	0
IBU 18 - Business Office	400,000	400,000	0
IBU 19 - Maintenance	900,000	900,000	0
IBU 20 - Bilingual Program	259,062	535,361	(276,299)
IBU 21 - Support Services	750,000	750,000	0
IBU 22 - A.S. Policy and Planning	125,000	125,000	0
IBU 28 - Division I	71,481,178	71,481,178	0
IBU 29 - Custodial Services	400,000	400,000	0
IBU 30 - Community School	1,200,000	1,200,000	0
IBU 38 - Utilities	3,850,000	3,850,000	0
IBU 39 - CSCRP	240,000	240,000	0
IBU 40 - Forest Oak Elementary	70,420	69,700	720
IBU 41 - Performing Arts	75,000	125,000	(50,000)
IBU 42 - Heritage Elementary	71,607	65,050	6,557
IBU 43 - Accountability	75,000	75,000	0
IBU 44-Highlands	64,007	54,200	9,807
IBU 45 - Summer School	26,000	26,000	0
IBU 46 - Lewis Elementary	71,250	71,250	0
IBU 47 - Discipline	892,000	1,022,000	(130,000)
IBU 48 - Shortlidge Elementary	65,050	63,500	1,550
IBU 50 - Linden Hill Elementary	87,597	69,700	17,897
IBU 52 - Baltz Elementary	79,000	79,000	0
IBU 54 - Richardson Park Elem.	68,654	63,500	5,154
IBU 55 - Voc. Education Division II	362,950	309,625	53,325
IBU 56 - Marbrook Elementary	64,074	61,950	2,124
IBU 57 - Tech Replacement	750,000	750,000	0
IBU 59 - Minor Capital Improvements	1,434,768	1,434,768	0
IBU 60 - Richey	61,300	58,850	2,450
IBU 61 - Extra Time	1,000,000	1,000,000	0
IBU 62 - State Technology	80,000	80,000	0
IBU 63 - Mentoring	54,000	54,000	0
IBU 64 - Mote Elementary	67,640	58,850	8,790
IBU 65 - Early Intervention	50,000	50,000	0
IBU 66 - Warner Elementary	86,956	75,900	11,056
IBU 70 - North Star Elementary	69,700	57,300	12,400
IBU 74 - Al DuPont Middle School	104,615	92,750	11,865

**Division 32 General Operating Budget
FY 2006**

Fiscal Year 2006 Budget	Final	Preliminary	Difference
Opening Balance - Local Funds	7,010,838	7,010,838	0
Current Expense	38,337,866	38,337,866	0
New Referendum Funds	2,498,419	2,498,419	0
Interest	750,000	750,000	0
Minor Capital Improvements	863,861	863,861	0
MCI Technology Match	606,581	606,581	0
Tuition	13,490,503	13,490,503	(0)
Choice Income	2,507,408	1,780,000	727,408
Other	1,341,118	1,341,118	0
Reserve Payment	(540,300)	(540,300)	0
Local Revenue Sources	59,866,455	59,128,047	727,408
Division I	71,481,178	71,481,178	0
Division II	4,904,514	5,527,115	(622,601)
Division III	4,786,345	4,547,745	238,600
Tax Rebate	2,897,220	2,897,220	0
Groves	335,000	335,000	0
Adult Basic Education	35,000	35,000	0
Secondary Alternative	141,750	141,750	0
Americanization	113,600	113,600	0
Tuition Reimbursement	90,579	70,000	20,579
CSCR	240,000	240,000	0
Discipline	736,693	1,052,418	(315,725)
Professional Development	236,827	338,325	(101,498)
Teacher Cadre	70,816	70,816	0
Teacher Mentoring	37,800	54,000	(16,200)
Extra Time	1,000,000	1,270,740	(270,740)
Driver's Education	61,820	61,820	0
Minor Capital Improvements	863,861	863,861	0
Transportation	6,389,921	6,930,000	(540,079)
Private Placement	1,000,000	1,000,000	0
Adolescent Hospital	267,000	267,000	0
State Technology	80,000	80,000	0
Reading III	78,190	74,466	3,724
Standards and Assessment	69,406	83,000	(13,594)
LEP Program (Bilingual)	259,062	259,062	0
PCD	107,198	153,140	(45,942)
Excellence Option	533,790	0	533,790
Excellence Allotment	338,325	0	338,325
Textbook and Technology	1,241,118	0	1,241,118
Erate Funds	98,184	0	98,184
Miscellaneous	86,104	674,208	(588,104)
			0
Total State Revenue	98,581,301	98,621,464	(40,163)
			0
Total Revenue	158,436,756	157,749,511	687,245

IBU 75 - Professional Development	310,000	410,000	(100,000)
IBU 76 - HB DuPont Middle	122,375	122,200	175
IBU 77 - RCCSD Transportation	2,205,000	2,205,000	0
IBU 78 - Contractor Transportation	4,500,000	4,950,000	(450,000)
IBU 80 - Skyline Middle	114,450	108,250	6,200
IBU 82 - Stanton Middle	112,900	106,700	6,200
IBU 84 - Conrad Middle	112,900	108,250	4,650
IBU 85 - Strings Program	17,627	17,627	0
IBU 86 - Cab Calloway	116,137	112,500	3,637
IBU 88 - First State School	320,000	320,000	0
IBU 90 - Dickinson High	309,946	306,150	3,796
IBU 91 - Curriculum Manager 9-12	60,000	60,000	0
IBU 92 - Al DuPont High	329,400	327,850	1,550
IBU 93 - Brandywine Springs	88,300	80,550	7,750
IBU 94 - McKean High	318,550	312,350	6,200
IBU 95 - Drivers Education	61,820	61,820	0
IBU 96 - Local Salaries and Benefits	40,133,000	39,300,000	833,000
IBU 97 - District Wide Services	16,894,947	16,682,947	212,000
IBU 98 - Other State Services	866,632	866,632	0
IBU 99 - Contingency	250,000	250,000	0
Total Expenditures	157,606,158	156,933,604	672,554
			0
Surplus/(Deficit) Total	830,598	815,907	14,691
Projected Closing Balance	7,841,436	7,826,745	14,691
Reserve Payment	540,300	540,300	0
Total Local Balance	8,381,736	8,367,045	14,691
Referendum Target	8,342,015	8,342,015	0
Difference	39,721	25,030	14,691

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State Required Reductions

Givebacks for FY 2006	FY 2006 Appropriation	Giveback	Revised Allocation
Tuition Reimbursement	90,579.00	(38,819)	51,759.60
Discipline	1,052,418.00	(315,725)	736,692.60
Professional Development	338,325.00	(101,498)	236,827.00
Teacher Mentoring	37,800.00	(16,200)	21,600.00
Extra Time	1,270,740.00	(270,740)	1,000,000.00
Vocational Div II	478,734.00	(119,684)	359,050.50
Standards and Assessments	70,816.00	(1,410)	69,405.80
PCD	153,092.00	(45,942)	107,150.00
Subtotal	3,492,504.00	(910,019)	2,582,485.50
Transfer to Div II - Appropriation 0165		910,018	

The State requires a reduction in Division II funds each year as part of the giveback requirement. Rules allow the District to transfer an equal portion from other programs to supplement Division II funds.

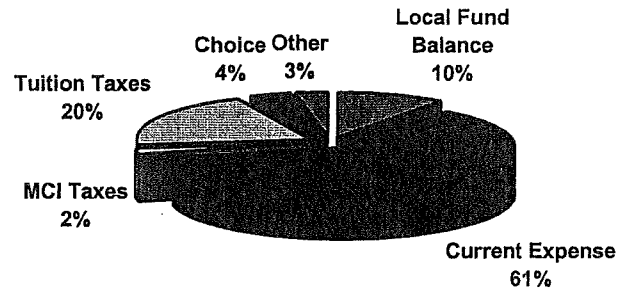
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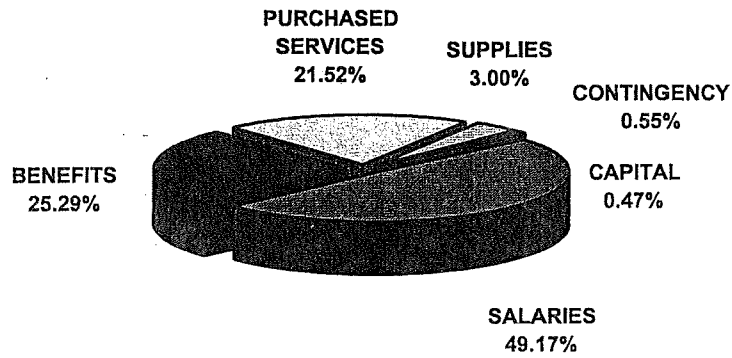
DIVISION 32 OPERATING BUDGET

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**Budgetary Revenues
Division 32 Operating Budget
FY 2006**



**Budgetary Expenditures
Division 32 Operating Budget
FY 2006**



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REVENUES

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Red Clay Total Budgetary Revenues*
Fiscal Year 2006

STATE REVENUE SOURCES:		Final FY 06	Preliminary FY 06
Division I	857 units	71,481,178	71,481,178
Division II	954 units	4,904,514	5,527,115
Division III	857 units	4,786,345	4,547,745
Tax Rebate		2,897,220	2,897,220
OTHERS:			
Tax Rebate		335,000	335,000
Groves		35,000	35,000
Adult Basic Education		141,750	141,750
Secondary Alternative		113,600	113,600
Americanization		90,579	70,000
Tuition Reimbursement		240,000	240,000
CSCR		736,693	1,052,418
Discipline		236,827	338,325
Professional Development		70,816	70,816
Teacher Cadre		37,800	54,000
Teacher Mentoring		1,000,000	1,270,740
Extra Time		61,820	61,820
Driver's Education		863,861	863,861
Minor Capital Improvements		6,389,921	6,930,000
Transportation		1,000,000	1,000,000
Private Placement		267,000	267,000
Adolescent Hospital		80,000	80,000
State Technology		78,190	74,466
Reading III		69,406	83,000
Standards and Assessment		107,198	153,140
PCD		718,078	674,208
Excellence Option		533,790	518,020
Excellence Allotment		338,325	-
Textbook and Technology		1,241,118	-
Erate Funds		98,184	98,184
Miscellaneous		86,104	58,004
TOTAL STATE REVENUE:		96,742,796	98,362,402

FEDERAL REVENUE SOURCES:			
TITLE I: Consolidated Grant		3,781,729	3,781,729
TITLE II: Teacher Quality and Technology		2,005,373	2,005,373
TITLE III: Bilingual Education		190,064	190,064
TITLE IV: Drug Free Schools		211,514	211,514
TITLE V: Innovative Education		136,893	136,893
OTHERS:			
IDEA B		3,055,482	3,055,482
Vocational Education		300,137	300,137
IDEA Pre-School		417,632	417,632
Miscellaneous		914,876	914,876
TOTAL FEDERAL REVENUE:		11,013,700	11,013,700

LOCAL REVENUE SOURCES:			
Current Expense Taxes		40,836,285	40,836,285
Interest on Operating Funds		750,000	750,000
Minor Capital Improvements		863,861	863,861
Tuition Taxes		12,490,503	12,490,503
Local Private Placement		1,000,000	1,000,000
Local Technology Match		606,581	606,581
Choice/ Charter Income		2,507,408	1,780,000
Miscellaneous		1,341,118	1,341,118
Reserve Set-Aside		(540,300)	(540,300)
TOTAL LOCAL REVENUE:		59,855,455	59,128,048
GRAND TOTAL ALL SOURCES:		167,611,951	168,504,150

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EXPENDITURES

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BUDGETED EXPENDITURES RED CLAY OPERATING BUDGET

Fiscal Year 2006

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 05 PRELIMINARY
01-SUPERINTENDENT	0	0	120,000	35,000	0	0	155,000
02-A.S. INSTRUCTION	216,000	44,000	164,700	875,300	0	0	1,300,000
03-A.S. ADM. SERVICES	0	0	127,500	9,000	6,000	0	142,500
04-A.S. SP. SERVICES	3,500	720	15,000	10,780	0	0	30,000
05-PLAN. & RESEARCH	69,000	24,478	30,212	26,310	0	0	150,000
06-REGULATED PRGMS.	0	0	1,000	5,500	1,000	0	7,500
07-MGR. CURR. K-5	15,000	3,086	3,000	38,914	0	0	60,000
08-COMMUNICATIONS	0	0	48,500	21,000	0	500	70,000
09-TECHNOLOGY	819,161	273,054	206,177	606,440	0	0	1,904,832
10-ELEMENTARY MGR.	9,450	2,025	14,800	33,725	0	0	60,000
11-SECONDARY MGR.	25,623	5,877	11,000	17,500	0	0	60,000
12-LIBRARY SERVICES	9,200	2,208	11,500	278,000	0	127,006	427,914
13-BOARD OF ED.	0	0	33,000	2,000	0	0	35,000
14-PRINTING	0	0	232,600	130,000	0	0	362,600
15-HUMAN RESOURCES	0	0	80,500	34,500	0	10,000	125,000
16-FACILITIES	0	0	30,000	3,500	1,500	0	35,000
17-TRANSPORTATION	0	0	0	0	0	0	0
18-A.S. BUSINESS	0	0	265,000	16,500	17,500	101,000	400,000
19-MAINTENANCE	0	0	0	343,000	407,000	150,000	900,000
21-SUPPORT SERVICES	97,000	19,400	569,800	57,000	1,800	5,000	750,000
20-BILINGUAL PROGRAM	145,727	82,692	10,000	20,643	0	0	259,062
22-A.S. PLANNING	18,500	3,805	80,500	22,195	0	0	125,000
28-DIVISION I	46,462,766	25,018,412	0	0	0	0	71,481,178
29-CUSTODIAL SVCS.	0	0	0	250,000	150,000	0	400,000
30-COMMUNITY SCHOOL	0	0	1,200,000	0	0	0	1,200,000
38-UTILITIES	0	0	3,850,000	0	0	0	3,850,000
39-CSCR	175,000	52,450	10,000	2,550	0	0	240,000
40-FOREST OAK	5,316	1,093	20,589	43,422	0	0	70,420
41-PERFORMING ARTS	0	0	25,000	50,000	0	0	75,000
42-HERITAGE	0	0	6,800	64,807	0	0	71,607
43-ACCOUNTABILITY	42,000	8,000	25,000	0	0	0	75,000
44-HIGHLANDS	0	0	13,600	40,600	0	9,807	64,007
45-SUMMER SCHOOL	0	0	0	26,000	0	0	26,000
46-LEWIS	0	0	0	71,250	0	0	71,250
47-DISCIPLINE	681,595	62,231	148,174	0	0	0	892,000
48-SHORTLIDGE	0	0	0	63,500	0	1,550	65,050

BUDGETED EXPENDITURES

RED CLAY OPERATING BUDGET

Fiscal Year 2006

BU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 05 PRELIMINARY
50-LINDEN HILL	5,375	1,075	16,150	47,100	0	17,897	87,597
52-BALTZ	5,700	1,378	26,000	44,200	0	1,722	79,000
54-RICHARDSON PK.	0	0	23,000	40,500	0	5,154	68,654
55-VOC. ED. DIV. II	0	0	0	362,950	0	0	362,950
56-MARBROOK	5,000	1,029	22,200	33,721	0	2,124	64,074
58-TECH REPLACEMENT	0	0	0	750,000	0	0	750,000
59-MINOR CAP.	0	0	1,434,768	0	0	0	1,434,768
60-RICHEY	5,225	1,275	13,950	36,100	2,300	2,450	61,300
61-EXTRA TIME	0	0	1,000,000	0	0	0	1,000,000
63-MENTORING	0	0	0	54,000	0	0	54,000
62-STATE TECHNOLOGY	0	0	0	35,000	45,000	0	80,000
64-MOTE	8,050	1,946	17,524	30,130	1,200	8,790	67,640
65-EARLY INTERVEN.	0	0	50,000	0	0	0	50,000
66-WARNER	1,000	500	26,900	47,500	0	11,056	86,956
68-WARNER KIND.	0	0	0	0	0	0	0
70-NORTH STAR	0	0	19,000	36,800	1,500	12,400	69,700
74-AI DUPONT MIDDLE	14,000	2,880	27,682	48,188	0	11,865	104,615
75-STAFF DEVELOP.	185,000	40,112	44,888	40,000	0	0	310,000
76-HB DUPONT MIDDLE	5,000	1,209	43,491	57,500	15,000	175	122,375
77-RCCSD BUS TRANSP.	1,226,857	289,083	248,010	382,350	33,700	25,000	2,205,000
78-CONT. TRANSP.	0	0	4,500,000	0	0	0	4,500,000
80-SKYLINE MIDDLE	10,000	2,057	19,074	62,700	6,000	14,619	114,450
82-STANTON MIDDLE	14,000	3,384	22,000	60,991	0	12,525	112,900
84-CONRAD MIDDLE	966	233	0	107,051	0	4,650	112,900
85-STRINGS PROGRAM	2,387	490	0	14,750	0	0	17,627
86-CAB CALLOWAY	4,000	967	41,500	67,903	0	1,767	116,137
88-FIRST STATE SCH.	165,000	33,941	69,936	49,000	2,000	124	320,000
90-DICKINSON HIGH	22,000	5,317	152,800	126,033	0	3,796	309,946
91-MGR. CURR. 6-12	14,000	2,880	16,100	16,300	0	10,720	60,000
92-AI DUPONT HIGH	16,000	3,291	117,354	191,204	0	1,550	329,400
93-BRANDYWINE SPRGS.	5,000	1,029	15,000	58,522	1,000	7,750	88,300
94-MCKEAN HIGH	11,080	2,279	98,300	158,757	15,000	33,134	318,550
95-DRIVER'S ED.	0	0	7,500	43,070	0	11,250	61,820
96-EMPLOYEE BENEFITS	26,415,000	13,718,000	0	0	0	0	40,133,000
97-DISTRICT WIDE SVCS.	0	0	16,834,947	35,000	25,000	0	16,894,947
98-OTHER STATE	563,311	147,327	121,328	17,333	8,666	8,666	866,632
99-CONTINGENCY	0	0	0	0	0	250,000	250,000
TOTALS	77,498,789	39,865,212	32,383,951	6,253,589	74,166	864,047	157,606,158

IBU 01

Superintendent

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		30,000	20,000	-		50,000
11	Music	-		-		-		-
26	Inst. Leadership	-		40,000	15,000	-		55,000
91	Communications	-		50,000		-		50,000
97	Technology	-		-		-		-
99	Contingency	-		-		-		-
IBU	Total			120,000	35,000			155,000
IBU Grand Total		155,000						

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

IBU 02

Asst. Superintendent for Instruction

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	7,200	6,300	-	-	13,500
03	Math Curriculum	62,000	13,000	-	31,050	-	-	106,050
04	Science Curriculum	-	-	-	167,250	-	-	167,250
14	Social Science	-	-	-	600,000	-	-	600,000
66	Warner Elementary	50,000	10,000	-	10,000	-	-	70,000
75	Staff Development	50,000	10,000	121,500	2,700	-	-	184,200
98	General	54,000	11,000	36,000	58,000	-	-	159,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	216,000	44,000	164,700	875,300	-	-	1,300,000
IBU Grand Total		216,000	44,000	164,700	875,300	-	-	1,300,000

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

IBU 03

Asst. Superintendent for Administrative Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	500	5,500	6,000	-	12,000
37	Legal	-	-	113,000	-	-	-	113,000
75	Development	-	-	14,000	3,500	-	-	17,500
98	General	-	-	-	-	-	-	-
IBU	Total			127,500	9,000	6,000	-	142,500
IBU Grand Total		142,500						

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

IBU 04

Asst. Superintendent for Support Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	3,500	720	15,000	10,780	-	-	30,000
IBU	Total	3,500	720	15,000	10,780	-	-	30,000
IBU	Grand Total	30,000						

The Assistant Superintendent for Support Services coordinates all special education services to eligible students in the District. This includes the management of Meadowood and the Richardson Park and Telegraph Road Intensive Learning Centers. The Office also coordinates the use of federal funds for primary and specialized programs in schools.

IBU 05

Research and Assessment

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	3,000	617	4,920	3,660	-		12,197
19	Testing	66,000	23,861	25,292	22,650	-		137,803
IBU	Total	69,000	24,478	30,212	26,310	-		150,000
IBU	Grand Total	69,000	24,478	30,212	26,310	-		150,000

Organized under the Office of the Assistant Superintendent for Instruction, the Office of Research and Assessment is responsible for implementation and analysis of state-required student assessment testing in the District.

IBU 06

Regulated Programs

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	1,000	5,500	1,000	-	7,500
IBU	Total			1,000	5,500	1,000		7,500
IBU Grand Total		7,500						

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

IBU 07

Curriculum K - 5

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		-	8,000	-		8,000
26	Leadership	15,000	3,086	3,000	16,000	-		37,086
98	General	-		-	14,914	-		14,914
99	Contingency	-		-		-		-
IBU	Total	15,000	3,086	3,000	38,914			60,000
IBU Grand Total		60,000						

The Office of Manager for Curriculum K-5 supports academic/curricular initiatives in elementary schools and for administrative and certificated staff professional development.

IBU 08

Communications

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	6,000	-	-	6,000
25	Media	-	-	-	9,000	-	-	9,000
34	Admin. Office	-	-	1,000	1,000	-	-	2,000
81	School Climate	-	-	1,000	1,000	-	-	2,000
83	Visiting Teachers	-	-	3,000	1,500	-	500	5,000
91	Communications	-	-	43,500	-	-	-	43,500
98	Technology	-	-	-	2,500	-	-	2,500
IBU	Total	-	-	48,500	21,000	-	500	70,000
IBU Grand Total		70,000						

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

IBU 09

Technology

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	Technology	819,161	273,054	206,177	606,440	-	-	1,904,832
IBU	Total	819,161	273,054	206,177	606,440	-	-	1,904,832
IBU Grand Total		819,161	273,054	206,177	606,440	-	-	1,904,832

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

IBU 10

Mgr Elementary Schools

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	-	-	-	-
40	Forest Oak	700	150	800	2,500	-	-	4,150
42	Heritage	700	150	800	2,500	-	-	4,150
44	Highlands	700	150	800	2,500	-	-	4,150
46	Lewis	700	150	800	2,500	-	-	4,150
48	Shortlidge	700	150	800	2,500	-	-	4,150
50	Linden Hill	700	150	800	2,500	-	-	4,150
52	Baltz	700	150	800	2,500	-	-	4,150
54	Richardson Park	700	150	800	2,500	-	-	4,150
56	Marbrook	700	150	800	2,500	-	-	4,150
60	Richey	700	150	800	2,500	-	-	4,150
64	Mote	700	150	800	2,500	-	-	4,150
66	Warner	700	150	800	2,500	-	-	4,150
68	Warner Kind.	350	75	400	1,225	-	-	2,050
93	Brandywine Springs	700	150	800	2,500	-	-	4,150
98	General	-	-	4,000	-	-	-	4,000
IBU	Total	9,450	2,025	14,800	33,725	-	-	60,000
IBU	Grand Total	60,000						

Organized under the Office of Assistant Superintendent for Instruction, the Manager 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

Mgr Secondary Schools

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	10,166	2,834	6,000	6,000	-		25,000
26	Leadership	13,957	3,043	-	-	-		17,000
74	Al Dupont	-	-	-	1,000	-		1,000
76	HB Dupont	-	-	-	1,000	-		1,000
80	Skyline	-	-	-	1,000	-		1,000
82	Stanton	-	-	-	1,000	-		1,000
84	Conrad	-	-	-	1,000	-		1,000
86	Cab	-	-	-	1,500	-		1,500
90	Dickinson	-	-	-	1,500	-		1,500
92	Al Dupont	-	-	-	1,500	-		1,500
94	McKean	-	-	-	1,500	-		1,500
98	General	1,500	-	5,000	500	-		7,000
IBU	Total	25,623	5,877	11,000	17,500	-		60,000
IBU Grand Total		60,000						

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

IBU 12

Library Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
40	Forest Oak	400	96	500	9,000	-	5,522	15,518
42	Heritage	400	96	500	9,000	-	5,522	15,518
44	Highlands	400	96	500	8,000	-	5,522	14,518
46	Lewis	400	96	500	9,000	-	5,522	15,518
48	Shortlidge	400	96	500	9,000	-	5,522	15,518
50	Linden Hill	400	96	500	9,000	-	5,522	15,518
52	Baltz	400	96	500	9,000	-	5,522	15,518
54	Rich. Park	400	96	500	9,000	-	5,522	15,518
56	Marbrook	400	96	500	9,000	-	5,522	15,518
60	Richey	400	96	500	8,000	-	5,522	14,518
64	Mote	400	96	500	9,000	-	5,522	15,518
66	Varnar	400	96	500	9,000	-	5,522	15,518
70	North Star	400	96	500	9,000	-	5,522	15,518
74	Al Middle	400	96	500	10,000	-	5,522	16,518
76	HB Middle	400	96	500	10,000	-	5,522	16,518
80	Skyline	400	96	500	10,000	-	5,522	16,518
82	Stanton	400	96	500	10,000	-	5,522	16,518
84	Conrad	400	96	500	10,000	-	5,522	16,518
86	Cab Calloway	400	96	500	20,000	-	5,522	26,518
90	Dickinson	400	96	500	18,000	-	5,522	24,518
92	Al High	400	96	500	18,000	-	5,522	24,518
93	Br. Springs	400	96	500	9,000	-	5,522	15,518
94	McKean	400	96	500	18,000	-	5,522	24,518
97	Technology	-	-	-	30,000	-	-	30,000
98	General	-	-	-	-	-	-	-
IBU	Total	9,200	2,208	11,500	278,000	-	127,096	427,914
IBU	Grand Total	9,200	2,208	11,500	278,000	-	127,096	427,914

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

IBU 13

Board of Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	1,000	2,000	-	-	3,000
37	Legal Ser	-	-	15,000	-	-	-	15,000
98	General	-	-	17,000	-	-	-	17,000
IBU	Total			33,000	2,000			35,000
IBU Grand Total		35,000						

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

IBU 14

Printing and Graphics

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	-	232,600	130,000	-	-	362,600
IBU	Total			232,600	130,000			362,600
IBU	Grand Total	362,600						

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

IBU 15

Human Resources

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		28,000	29,500	-	10,000	67,500
36	Nurse/Med Ser	-		15,000		-		15,000
37	Legal Ser	-		-		-		-
75	Staff Dev	-		-		-		-
79	Recruiting	-		35,500		-		35,500
97	Technology	-		-		-		-
98	General	-		2,000	5,000	-		7,000
IBU	Total			80,500	34,500		10,000	125,000
IBU Grand Total		125,000						

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

IBU 16

School Facilities

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	10,000	3,500	1,500		15,000
98	General	-	-	20,000		-		20,000
IBU	Total			30,000	3,500	1,500		35,000
IBU Grand Total		35,000						

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

IBU 17

Transportation

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

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

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

IBU 18

Office for Business and Finance

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		12,500	16,500	12,500		41,500
75	Staff Dev	-		2,500		-		2,500
97	Technology	-		250,000		5,000		255,000
99	Contingency	-		-		-	101,000	101,000
IBU	Total			265,000	16,500	17,500	101,000	400,000
IBU	Grand Total	400,000						

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

IBU 19

Maintenance and Operations

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		-	343,000	407,000	150,000	900,000
IBU	Total				343,000	407,000	150,000	900,000
IBU Grand Total		900,000						

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

IBU 21

Support Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	14,000	10,000	-	-	24,000
22	Sum School	30,000	6,000	2,500	-	-	-	38,500
23	Spec. Ed	20,000	4,000	529,300	37,000	1,800	5,000	597,100
38	Homebound	25,000	5,000	18,000	-	-	-	48,000
75	Staff Dev	22,000	4,400	6,000	10,000	-	-	42,400
IBU	Total	97,000	19,400	569,800	57,000	1,800	5,000	750,000
IBU Grand Total		750,000						

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

IBU 20

Office of Bilingual Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
87	N.O.C. A	145,727	82,692	10,000	20,643	-		259,062
IBU	Total	145,727	82,692	10,000	20,643			259,062
IBU Grand Total		259,062						

N.O.C. A - LEP Grant

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

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

IBU 22

Asst. Superintendent for Policy and Planning

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	2,500	514	17,500	7,000	-		27,514
16	Choice	-		6,500	2,695	-		9,195
26	Institutional Leadership	2,500	514	16,000	5,000	-		24,014
39	Accountability	13,500	2,777	30,000		-		46,277
81	School Climate	-		6,500	5,000	-		11,500
83	Visiting Teachers	-		4,000	2,500	-		6,500
IBU	Total	18,500	3,895	80,500	22,195			125,000
IBU	Grand Total	125,000						

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

IBU 24

Title I RCCSD

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Employee Ben	1,617,544	1,088,625	753,010	42,421	-	280,129	3,781,729
98	General	-	-	-	-	-	-	-
IBU	Total	1,617,544	1,088,625	753,010	42,421	-	280,129	3,781,729
IBU	Grand Total	1,617,544	1,088,625	753,010	42,421	-	280,129	3,781,729

NOTE: Includes \$280,129 in Indirect Costs
Includes 20% set-aside for No Child Left Behind

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

IBU 25

Title II RCCSD

IMBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
03	Math Curr	16,000	2,849	65,000	2,000	-	108	85,957
04	Science Curr	7,102	1,420	75,000	2,000	-	108	85,630
87	NOCA	700,000	210,000	-	-	-	-	910,000
88	NOCB	140,000	49,000	-	-	-	-	189,000
89	NOCC	33,000	7,000	-	-	-	-	40,000
99	Contingency	-	-	-	-	194,906	499,880	694,786
IBU	Total	896,102	270,269	140,000	2,000	194,906	500,088	2,005,373
IBU	Grand Total	896,102	270,269	140,000	2,000	194,906	500,088	2,005,373

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

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

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

IBU 26

Title IV RCCSD

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	72,582	19,465	97,799	6,000	-	15,668	211,514
IBU	Total	72,582	19,465	97,799	6,000		15,668	211,514
IBU	Grand Total	72,582	19,465	97,799	6,000		15,668	211,514

Title IV provides funds for districts to adopt and carry out a comprehensive drug and violence program for all students and employees to :

(1) prevent the use, possession and distribution of tobacco, alcohol and illegal drugs by students and to prevent the illegal use, possession and distribution of such substances by employees; and (2) to prevent violence and promote school safety.

IBU 27

Title V RCCSD

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	64,069	6,118	-	56,566	-	10,140	136,893
IBU	Total	64,069	6,118	-	56,566	-	10,140	136,893
IBU	Grand Total	136,893						

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

IBU 28

Division I

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Emp Benefits	46,462,766	25,018,412	-		-		71,481,178
IBU	Total	46,462,766	25,018,412					71,481,178
IBU	Grand Total	71,481,178						

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

IBU 29

Custodial Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	250,000	150,000	-	400,000
98	General	-	-	-	-	-	-	-
IBU	Total				250,000	150,000		400,000
IBU	Grand Total	400,000						

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

IBU 30

Community School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
30	Comm School	-		1,200,000		-		1,200,000
IBU	Total			1,200,000				1,200,000
IBU	Grand Total	1,200,000						

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

IBU 35

Title II Non-RCCSD

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

N.O.C. A - Salesianum School

N.O.C. B - Diocese of Wilmington

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

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

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

IBU 37

Title V Non-RCCSD

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

N.O.C. A - Salesianum School

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

IBU 38

Utilities

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
40	Forest Oak	-	-	148,500	-	-	-	148,500
42	Heritage	-	-	71,862	-	-	-	71,862
44	Highlands	-	-	85,124	-	-	-	85,124
46	Lewis	-	-	119,419	-	-	-	119,419
48	Shortlidge	-	-	89,720	-	-	-	89,720
50	Linden Hill	-	-	82,158	-	-	-	82,158
52	Baltz	-	-	152,643	-	-	-	152,643
54	Rich. Park	-	-	85,977	-	-	-	85,977
56	Marbrook	-	-	109,271	-	-	-	109,271
60	Richey	-	-	101,985	-	-	-	101,985
64	Mote	-	-	68,452	-	-	-	68,452
66	Warner	-	-	202,880	-	-	-	202,880
74	Al Middle	-	-	112,916	-	-	-	112,916
76	HB Middle	-	-	205,583	-	-	-	205,583
80	Skyline	-	-	99,444	-	-	-	99,444
82	Stanton	-	-	164,617	-	-	-	164,617
84	Conrad	-	-	173,533	-	-	-	173,533
86	Cab Calloway	-	-	238,225	-	-	-	238,225
87	NOCA	-	-	1,145	-	-	-	1,145
88	NOCB	-	-	4,008	-	-	-	4,008
89	NOCC	-	-	2,290	-	-	-	2,290
90	Dickinson	-	-	287,924	-	-	-	287,924
92	Al High	-	-	262,362	-	-	-	262,362
93	Br. Springs	-	-	238,732	-	-	-	238,732
94	McKean	-	-	377,627	-	-	-	377,627
97	Technology	-	-	30,066	-	-	-	30,066
98	General	-	-	333,537	-	-	-	333,537
IBU	Total			3,850,000				3,850,000
IBU	Grand Total	3,850,000						

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

IBU 39

Children's Services Cost Recovery Project

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
36	Nurse/Med	175,000	52,450	10,000	2,550	-	-	240,000
IBU	Total	175,000	52,450	10,000	2,550	-	-	240,000
IBU	Grand Total	240,000						

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

IBU 41

Performing Arts

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-		25,000	50,000	-		75,000
IBU	Total			25,000	50,000			75,000
IBU Grand Total		75,000						

An additional \$100,000 has been added for performing arts programs throughout the district. The Assistant Superintendent for Instruction is responsible for the allocation of these funds to schools with prevalent need.

IBU 40

Forest Oak

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	2,000	411	20,589	8,502	-		31,502
02	Reading Curr	-		-	8,000	-		8,000
03	Math Curr	-		-	12,500	-		12,500
04	Sci Curr	-		-	100	-		100
10	Art Ed	-		-	2,000	-		2,000
11	Music Ed	-		-	1,300	-		1,300
12	Phys. Ed	-		-	1,300	-		1,300
14	Soc. Studies	-		-	500	-		500
20	Guidance	-		-	250	-		250
23	Spec. Ed.	-		-	3,000	-		3,000
24	Gifted	-		-	250	-		250
26	Institutional Leadership	1,658	341	-		-		1,999
27	Kindergarten	-		-	3,000	-		3,000
36	Nurse Med	-		-	1,000	-		1,000
77	Strategic Planning	1,658	341	-		-		1,999
97	Technology	-		-	1,000	-		1,000
99	Contingency	-		-	720	-		720
IBU	Total	5,316	1,093	20,589	43,422			70,420
IBU	Grand Total	70,420						

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

Forest Oak sponsors:

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

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

IBU 42

Heritage Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	6,800	13,400	-	-	20,200
02	Reading Curr	-	-	-	19,130	-	-	19,130
03	Math Curr	-	-	-	19,720	-	-	19,720
10	Art Ed	-	-	-	1,500	-	-	1,500
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc. Studies	-	-	-	1,000	-	-	1,000
98	General	-	-	-	2,000	-	-	2,000
99	Contingency	-	-	-	6,557	-	-	6,557
IBU	Total			6,800	64,807			71,607
IBU Grand Total								71,607

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

Heritage School also sponsors:

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

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

IBU 43

Accountability

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
39	Accountability	42,000	8,000	25,000		-		75,000
IBU	Total	42,000	8,000	25,000				75,000
IBU Grand Total		75,000						

IBU 44

Highlands Elementary

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	13,600	23,300	-	-	36,900
02	Reading	-	-	-	7,000	-	-	7,000
03	Math	-	-	-	5,000	-	-	5,000
04	Sci Curr	-	-	-	1,000	-	-	1,000
10	Art Ed	-	-	-	900	-	-	900
11	Music Ed	-	-	-	500	-	-	500
12	Phys Ed	-	-	-	800	-	-	800
14	Soc Studies	-	-	-	500	-	-	500
20	Guidance	-	-	-	800	-	-	800
23	Spec. Ed	-	-	-	-	-	-	-
24	Gifted	-	-	-	-	-	-	-
36	Nurse/Med	-	-	-	800	-	-	800
97	Technology	-	-	-	-	-	-	-
99	Contingency	-	-	-	-	-	9,807	9,807
IBU	Total	-	-	13,600	40,600	-	9,807	64,007
IBU Grand Total		64,007						

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

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

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

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

IBU 45

Summer School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-		-	26,000	-		26,000
IBU	Total				26,000			26,000
IBU Grand Total		26,000						

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

IBU 46

Lewis Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	10,000	-	-	10,000
02	Reading Curr	-	-	-	10,000	-	-	10,000
03	Math Curr	-	-	-	10,000	-	-	10,000
04	Sci Curr	-	-	-	500	-	-	500
10	Art Ed	-	-	-	2,000	-	-	2,000
11	Music Ed	-	-	-	1,500	-	-	1,500
12	Phys. Ed	-	-	-	1,500	-	-	1,500
14	Soc. Studies	-	-	-	500	-	-	500
20	Guidance	-	-	-	1,500	-	-	1,500
23	Spec. Ed.	-	-	-	2,500	-	-	2,500
24	Gifted	-	-	-	1,500	-	-	1,500
25	Instructional Media	-	-	-	2,000	-	-	2,000
27	Kindergarten	-	-	-	2,000	-	-	2,000
36	Nurse Med	-	-	-	2,500	-	-	2,500
97	Technology	-	-	-	-	-	-	-
98	General	-	-	-	23,250	-	-	23,250
IBU	Total				71,250			71,250
IBU Grand Total					71,250			

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

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

IBU 47

Discipline Funding

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
30	Community School	-	-	50,000	-	-	-	50,000
81	School Climate	-	-	98,174	-	-	-	98,174
40	Forest Oak	24,745	2,259	-	-	-	-	27,004
42	Heritage	24,745	2,259	-	-	-	-	27,004
44	Highlands	24,745	2,259	-	-	-	-	27,004
46	Lewis	24,745	2,259	-	-	-	-	27,004
48	Shortlidge	24,745	2,259	-	-	-	-	27,004
50	Linden Hill	24,745	2,259	-	-	-	-	27,004
52	Baltz	24,745	2,259	-	-	-	-	27,004
54	Rich. Park	24,745	2,259	-	-	-	-	27,004
56	Marbrook	24,745	2,259	-	-	-	-	27,004
60	Richey	24,745	2,259	-	-	-	-	27,004
64	Mote	24,745	2,259	-	-	-	-	27,004
66	Warner	24,745	2,259	-	-	-	-	27,004
68	Warner K	24,745	2,259	-	-	-	-	27,004
74	Al Middle	45,820	4,184	-	-	-	-	50,003
76	HB Middle	45,820	4,184	-	-	-	-	50,004
80	Skyline	45,820	4,184	-	-	-	-	50,004
82	Stanton	45,820	4,184	-	-	-	-	50,004
84	Conrad	45,820	4,184	-	-	-	-	50,004
86	Cab Calloway	45,820	4,184	-	-	-	-	50,004
90	Dickinson	28,330	2,587	-	-	-	-	30,917
92	Al High	28,330	2,587	-	-	-	-	30,917
94	McKean	28,330	2,587	-	-	-	-	30,917
IBU	Total	681,595	62,231	148,174	-	-	-	892,000
IBU Grand Total		892,000						

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

IBU 48

Shortlidge Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	24,500	-	-	24,500
02	Reading Curr	-	-	-	14,000	-	-	14,000
03	Math Curr	-	-	-	14,000	-	-	14,000
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	1,000	-	-	1,000
20	Guidance	-	-	-	1,000	-	-	1,000
23	Spec. Ed.	-	-	-	1,000	-	-	1,000
24	Gifted	-	-	-	1,000	-	-	1,000
25	Instructional Media	-	-	-	2,000	-	-	2,000
26	Institutional Leadership	-	-	-	3,000	-	-	3,000
97	Technology	-	-	-	-	-	-	-
98	General	-	-	-	-	-	1,550	1,550
IBU	Total	-	-	-	63,600	-	1,550	65,050
IBU Grand Total		-	-	-	65,050	-	-	65,050

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

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

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

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

IBU 50

Linden Hill Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	15,000	-	-	15,000
02	Reading Curr	-	-	-	16,100	-	-	16,100
03	Math Curr	-	-	-	16,000	-	-	16,000
25	Instructional Media	5,375	1,075	-	-	-	-	6,450
77	Strategic Planning	-	-	16,150	-	-	-	16,150
98	Contingency	-	-	-	-	-	17,897	17,897
IBU	Total	5,375	1,075	16,150	47,100	-	17,897	87,597
IBU Grand Total		5,375	1,075	16,150	47,100	-	17,897	87,597

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

Among Linden Hills' features:

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

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

IBU 52

Baltz Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	26,000	12,000	-	1,722	39,722
02	Reading Curr	-	-	-	10,000	-	-	10,000
03	Math Curr	-	-	-	8,000	-	-	8,000
04	Sci Curr	-	-	-	1,000	-	-	1,000
06	English	-	-	-	2,000	-	-	2,000
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	1,000	-	-	1,000
20	Guidance	-	-	-	1,000	-	-	1,000
23	Spec. Ed.	-	-	-	4,000	-	-	4,000
24	Gifted	-	-	-	700	-	-	700
25	Inst. Media	-	-	-	1,000	-	-	1,000
26	Inst. Leaders	5,700	1,378	-	-	-	-	7,078
27	Kindergarten	-	-	-	1,000	-	-	1,000
36	Nurse Med	-	-	-	1,000	-	-	1,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	5,700	1,378	26,000	44,200	-	1,722	79,000
IBU	Grand Total	5,700	1,378	26,000	44,200	-	1,722	79,000

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

Among the features:

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

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

IBU 54

Richardson Park Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	17,800	5,000	-	-	22,800
02	Reading Curr	-	-	-	15,000	-	-	15,000
03	Math Curr	-	-	-	5,000	-	-	5,000
04	Sci Curr	-	-	-	1,000	-	-	1,000
26	Inst. Leadership	-	-	2,000	2,000	-	-	4,000
77	Strategic Plan	-	-	3,200	3,200	-	-	6,400
98	General	-	-	-	9,300	-	-	9,300
99	Contingency	-	-	-	-	-	5,154	5,154
IBU	Total			23,000	40,500		5,154	68,654
IBU Grand Total		68,654						

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

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

IBU 55

Vocational Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
74	AI Middle	-	-	-	29,050	-	-	29,050
76	HB Middle	-	-	-	42,325	-	-	42,325
80	Skyline	-	-	-	21,175	-	-	21,175
82	Stanton	-	-	-	22,100	-	-	22,100
84	Conrad	-	-	-	19,875	-	-	19,875
86	Cab Calloway	-	-	-	10,250	-	-	10,250
90	Dickinson	-	-	-	67,125	-	-	67,125
92	AI High	-	-	-	67,475	-	-	67,475
94	McKean	-	-	-	83,575	-	-	83,575
IBU	Total	-	-	-	362,950	-	-	362,950
IBU Grand Total		362,950						

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

IBU 56

Marbrook Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	22,200	5,000	-	-	27,200
02	Reading Curr	-	-	-	7,000	-	-	7,000
03	Math Curr	-	-	-	6,200	-	-	6,200
04	Sci Curr	-	-	-	-	-	-	-
10	Art Ed	-	-	-	1,000	-	-	1,000
12	Physical Ed	-	-	-	1,000	-	-	1,000
14	Social Studies	-	-	-	-	-	-	-
23	Special Ed	-	-	-	2,000	-	-	2,000
36	Nurse/Med	-	-	-	1,000	-	-	1,000
77	Strat Planning	5,000	1,029	-	-	-	-	6,029
98	General	-	-	-	10,521	-	-	10,521
99	Contingency	-	-	-	-	-	2,124	2,124
IBU	Total	5,000	1,029	22,200	33,721	-	2,124	64,074
IBU	Grand Total	5,000	1,029	22,200	33,721	-	2,124	64,074

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

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

IBU 57

Major Capital Improvements

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

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

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

IBU 58

Technology Replacement

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
99	Contingency	-	-	-	750,000	-	-	750,000
IBU	Total				750,000			750,000
IBU Grand Total		750,000						

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

IBU 59

Minor Capital Improvements

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
99	Contingency	-	-	1,434,768	-	-	-	1,434,768
IBU	Total			1,434,768				1,434,768
IBU Grand Total		1,434,768						

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

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

IBU 60

Richey Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	13,950	12,000	-	-	25,950
02	Reading Curr	-	-	-	6,000	-	-	6,000
03	Math Curr	-	-	-	3,000	-	-	3,000
04	Sci Ed.	-	-	-	1,000	-	-	1,000
10	Music	-	-	-	1,000	-	-	1,000
12	Physical Ed	-	-	-	500	2,000	-	2,500
14	Social Studies	-	-	-	3,000	-	-	3,000
20	Guidance	-	-	-	-	300	-	300
36	Nurse/Med	-	-	-	1,500	-	-	1,500
98	General	5,225	1,275	-	8,100	-	-	14,600
99	Contingency	-	-	-	-	-	2,450	2,450
IBU	Total	5,225	1,275	13,950	36,100	2,300	2,450	61,300
IBU	Grand Total	61,300						

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

Richey Elementary School programs include:

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

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

IBU 61

Extra Time

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
22	Ext. Yr. Pgrms	-	-	645,298	-	-	-	645,298
31	Meadowood	-	-	2,646	-	-	-	2,646
32	Richardson Park ILC	-	-	3,924	-	-	-	3,924
33	Telegraph	-	-	2,376	-	-	-	2,376
30	Community School	-	-	972	-	-	-	972
40	Forest Oak	-	-	11,934	-	-	-	11,934
42	Heritage	-	-	10,638	-	-	-	10,638
44	Highlands	-	-	11,628	-	-	-	11,628
46	Lewis	-	-	19,788	-	-	-	19,788
48	Shortlidge	-	-	14,620	-	-	-	14,620
50	Linden Hill	-	-	13,122	-	-	-	13,122
52	Baltz	-	-	19,958	-	-	-	19,958
54	Rich. Park	-	-	12,410	-	-	-	12,410
56	Marbrook	-	-	19,040	-	-	-	19,040
60	Richey	-	-	7,308	-	-	-	7,308
64	Mote	-	-	6,264	-	-	-	6,264
66	Wamer	-	-	13,056	-	-	-	13,056
68	Wamer K	-	-	11,084	-	-	-	11,084
74	A.I. DuPont	-	-	19,312	-	-	-	19,312
76	HB Middle	-	-	17,586	-	-	-	17,586
80	Skyline	-	-	13,482	-	-	-	13,482
82	Stanton	-	-	14,004	-	-	-	14,004
84	Conrad	-	-	19,244	-	-	-	19,244
86	Cab Calloway	-	-	14,004	-	-	-	14,004
88	First State	-	-	288	-	-	-	288
90	Dickinson	-	-	16,524	-	-	-	16,524
92	Al High	-	-	25,848	-	-	-	25,848
93	Brandywine Springs	-	-	12,420	-	-	-	12,420
94	McKean	-	-	21,222	-	-	-	21,222
IBU	Total	-	-	1,000,000	-	-	-	1,000,000
IBU	Grand Total	-	-	1,000,000	-	-	-	1,000,000

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

IBU 62

State Funded Technology

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
97	Technology			-	35,000	45,000		80,000
IBU	Total				35,000	45,000		80,000
IBU Grand Total		80,000						

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

IBU 63

Mentoring

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
97	Technology			-	54,000	-		54,000
IBU	Total				54,000			54,000
IBU Grand Total		54,000						

The funds support the District wide mentoring program.

IBU 64

Mote Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	5,700	1,378	-	4,500	-	-	11,578
02	Reading Curr	700	169	-	3,200	-	-	4,069
03	Math Curr	-	-	-	1,600	-	-	1,600
04	Sci Curr	-	-	-	2,400	-	-	2,400
06	English	-	-	-	1,600	-	-	1,600
10	Art Ed	-	-	-	2,200	400	-	2,600
11	Music Ed	-	-	-	3,200	-	-	3,200
12	Phys. Ed	-	-	-	-	800	-	800
14	Soc Studies	-	-	-	1,000	-	-	1,000
20	Guidance	-	-	-	1,200	-	-	1,200
21	Computer Sci	-	-	-	1,000	-	-	1,000
23	Spec Ed	-	-	-	400	-	-	400
26	Inst. Media	-	-	-	-	-	-	-
27	Inst. Leaders	1,650	399	-	1,150	-	-	3,199
77	Technology	-	-	-	880	-	-	880
98	General	-	-	17,524	5,800	-	-	23,324
99	Contingency	-	-	-	-	-	8,790	8,790
IBU	Total	8,050	1,946	17,524	30,130	1,200	8,790	67,640
IBU	Grand Total	67,640						

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

And here's more:

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

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

IBU 65

Early Intervention Program

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-		50,000		-		50,000
IBU	Total			50,000				50,000
IBU Grand Total		50,000						

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

IBU 66

Warner Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	25,000	10,000	-	-	35,000
02	Reading Curr	-	-	-	4,000	-	-	4,000
03	Math Curr	-	-	-	4,000	-	-	4,000
04	Sci Curr	-	-	-	4,000	-	-	4,000
06	English	-	-	-	4,000	-	-	4,000
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music Ed	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	1,000	-	-	1,000
14	Soc Studies	-	-	-	4,000	-	-	4,000
20	Guidance	-	-	100	600	-	-	700
23	Spec. Ed	-	-	-	3,000	-	-	3,000
25	Gifted	-	-	-	400	-	-	400
26	Inst. Media	-	-	-	1,000	-	-	1,000
27	Inst. Leaders	1,000	500	-	-	-	-	1,500
36	Nurse/Med	-	-	-	1,000	-	-	1,000
39	Technology	-	-	1,000	1,000	-	-	2,000
77	General	-	-	800	3,000	-	-	3,800
99	Contingency	-	-	-	5,000	-	11,056	16,056
IBU	Total	1,000	500	26,900	47,500	-	11,056	86,956
IBU	Grand Total	86,956						

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

For FY 06, Warner Elementary and Warner Kindergarten are combined into IBU 66.

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

IBU 68

Warner Kindergarten

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	-	-	-	-
26	Inst. Leaders	-	-	-	-	-	-	-
27	Kindergarten	-	-	-	-	-	-	-
36	Nurse/Med	-	-	-	-	-	-	-
97	Technology	-	-	-	-	-	-	-
98	General	-	-	-	-	-	-	-
99	Contingency	-	-	-	-	-	-	-
IBU	Total							
IBU	Grand Total							

The Warner Kindergarten Center staff puts children first, makes learning fun and sees every child as a winner. The school has a friendly and caring atmosphere where everyone is welcome. The faculty works as a team using innovative teaching, with many hands-on activities. The faculty's love of and respect for children and their families is an important component. The excellent teaching staff believes all children can and will learn, and they expect children to achieve high standards so they are prepared for first grade.

Warner Elementary School programs include Even Start year-round program; multi-cultural and bilingual programs; state-licensed before

- Even Start year-round program;
- Multi-cultural and bilingual programs;
- State-licensed before and after school care;
- Full-day kindergarten program;
- HOSTS mentoring program;
- Reading Success from the Start (RSS) program;
- Pre-K (4 year old program);

Warner Elementary School
 820 W. 19th Street
 Wilmington, DE 19802
 Phone: (302) 651-2735
 Fax (302) 425-3391
 Principal: Irene Hills

IBU 70

North Star Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
		-	-	17,000	4,000	-	-	21,000
01	Office	-	-	1,500	8,000	1,500	-	11,000
02	Reading Curr	-	-	-	4,000	-	-	4,000
03	Math Curr	-	-	-	500	-	-	500
04	Sci Curr	-	-	-	-	-	-	-
06	English	-	-	-	2,000	-	-	2,000
10	Art Ed	-	-	-	500	-	-	500
11	Music Ed	-	-	-	1,000	-	-	1,000
12	Phys. Ed	-	-	-	200	-	-	200
14	Soc Studies	-	-	-	200	-	-	200
20	Guidance	-	-	-	1,000	-	-	1,000
23	Spec. Ed	-	-	-	500	-	-	500
25	Gifted	-	-	500	5,000	-	-	5,500
26	Inst. Leaders	-	-	-	600	-	-	600
27	Kindergarten	-	-	-	800	-	-	800
36	Nurse/Med	-	-	-	6,000	-	-	6,000
77	Strategic Planning	-	-	-	2,500	-	-	2,500
97	Technology	-	-	-	-	-	12,400	12,400
99	Contingency	-	-	-	-	-	-	-
IBU Total		-	-	19,000	36,300	1,500	12,400	69,200
IBU Grand Total		-	-	-	-	-	-	69,200

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

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

IBU 72

Other Federal Programs

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	1,846,108	791,189	564,342	877,742	580,129		4,659,510
IBU	Total	1,846,108	791,189	564,342	877,742	580,129		4,659,510
IBU	Grand Total	1,846,108	791,189	564,342	877,742	580,129		4,659,510

NOTE: Includes:

IDEA B Basic	3,021,246
IDEA B Preschool	415,841
Vocational Education	307,547
Title I Accountability	196,000
School Improvement	5,139
Title I Even Start	159,125
First State School IDEA B	100,000
School Technology Grant	399,383
Groves High School	11,000
Miscellaneous	29,229
Adult Literacy	15,000
	<u>4,659,510</u>

IBU 74

Al DuPont Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		15,000	15,408	-		30,408
02	Reading Curr	-		-	4,000	-		4,000
03	Math Curr	-		-	1,500	-		1,500
04	Sci Curr	-		-	2,000	-		2,000
06	English	-		-	3,000	-		3,000
07	Foreign Lang	-		-	1,000	-		1,000
10	Art Ed	-		-	2,000	-		2,000
11	Music	-		-	1,000	-		1,000
12	Phys. Ed	-		-	1,000	-		1,000
25	Health Ed	-		-	750	-		750
26	Social Studies	-		-	500	-		500
27	Career Education	-		-	750	-		750
29	Athletics	6,000	1,234	7,200	2,442	-		16,876
36	Nurse/Med	-		-	3,000	-		3,000
39	Spec. Ed	-		-	1,500	-		1,500
77	Inst. Leaders	5,000	1,029	-	1,000	-		7,029
98	General	3,000	617	5,482	7,000	-		16,099
99	Contingency	-		-	338	-	11,865	12,203
IBU	Total	14,000	2,880	27,682	48,188		11,865	104,615
IBU	Grand Total	104,615						

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

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

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

IBU 75

Manager of Staff Development

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	10,000	-	-	10,000
02	Reading Curr	-	-	-	15,000	-	-	15,000
03	Math Curriculum	-	-	-	5,000	-	-	5,000
26	Inst. Leader	-	-	-	10,000	-	-	10,000
75	Staff Dev	185,000	40,112	44,888	-	-	-	270,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	185,000	40,112	44,888	40,000	-	-	310,000
IBU Grand Total		185,000	40,112	44,888	40,000	-	-	310,000

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

IBU 76

HB DuPont Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	5,000	1,209	26,000	57,500	15,000	-	104,709
29	Athletics	-	-	-	-	-	-	-
98	General	-	-	17,491	-	-	175	17,666
IBU	Total	5,000	1,209	43,491	57,500	15,000	175	122,375
IBU	Grand Total	122,375						

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

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

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

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

IBU 77

RCCSD Bus Transportation

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Reg Trans	990,622	240,489	248,010	157,350	33,700	25,000	1,695,171
85	Choice	45,000	9,257	-	-	-	-	54,257
98	General	191,235	39,337	-	225,000	-	-	455,572
IBU	Total	1,226,857	289,083	248,010	382,350	33,700	25,000	2,205,000
IBU Grand Total		2,205,000						

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

IBU 78

Contracted Transportation

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Reg Trans	-	-	4,370,000	-	-	-	4,370,000
85	Choice	-	-	130,000	-	-	-	130,000
IBU	Total			4,500,000				4,500,000
IBU Grand Total		4,500,000						

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

IBU 80

Skyline Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	28,000	-	-	28,000
02	Reading Curr	-	-	-	1,600	-	-	1,600
03	Math Curr	-	-	-	2,000	-	-	2,000
04	Sci Curr	-	-	-	2,000	-	-	2,000
05	English	-	-	-	1,600	-	-	1,600
10	Art Ed	-	-	-	1,120	-	-	1,120
11	Music	-	-	-	800	-	-	800
12	Phys. Ed	-	-	-	800	-	-	800
14	Social Studies	-	-	-	2,000	-	-	2,000
23	Spec. Ed	-	-	-	2,000	-	-	2,000
25	Inst. Media	-	-	-	800	-	-	800
26	Inst. Leadership	5,500	1,131	-	-	-	369	7,000
29	Athletics	4,500	926	5,574	-	6,000	-	17,000
36	Nurse/Med	-	-	-	1,000	-	-	1,000
98	General	-	-	13,500	18,980	-	8,050	40,530
99	Contingency	-	-	-	-	-	6,200	6,200
IBU	Total	10,000	2,057	19,074	62,700	6,000	14,619	114,450
IBU	Grand Total	114,450						

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

Programs provided at Skyline include:

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

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

IBU 82

Stanton Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	15,000	23,000	-	-	38,000
03	Math Curr	-	-	-	1,000	-	-	1,000
04	Sci Curr	-	-	-	2,000	-	-	2,000
05	English	-	-	-	1,000	-	-	1,000
10	Art Ed	-	-	-	2,000	-	-	2,000
11	Music	-	-	-	2,000	-	-	2,000
12	Phys. Ed	-	-	-	1,200	-	-	1,200
14	Social Studies	-	-	-	1,000	-	-	1,000
23	Spec. Ed	-	-	-	1,000	-	-	1,000
26	Inst. Leadership	9,000	2,175	-	-	-	-	11,175
29	Athletics	5,000	1,209	7,000	5,791	-	-	19,000
36	Nurse/Med	-	-	-	2,000	-	-	2,000
98	General	-	-	-	19,000	-	6,325	25,325
99	Contingency	-	-	-	-	-	6,200	6,200
IBU	Total	14,000	3,384	22,000	60,991	-	12,525	112,900
IBU	Grand Total	112,900						

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

Programs provided at Stanton:

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

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

IBU 84

Conrad Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	966	233	-	21,000	-		22,199
02	Reading Curr	-		-	6,500	-		6,500
03	Math Curr	-		-	6,500	-		6,500
04	Sci Curr	-		-	6,500	-		6,500
05	English	-		-	2,500	-		2,500
10	Art Ed	-		-	3,000	-		3,000
11	Music	-		-	2,500	-		2,500
12	Phys. Ed	-		-	1,200	-		1,200
14	Social Studies	-		-	6,500	-		6,500
20	Guidance	-		-	1,200	-		1,200
21	Computer Sci	-		-	2,000	-		2,000
23	Spec. Ed	-		-	3,800	-		3,800
25	Inst. Media	-		-	1,600	-		1,600
26	Inst. Leadership	-		-	4,000	-		4,000
29	Athletics	-		-	19,000	-		19,000
36	Nurse/Med	-		-	1,800	-		1,800
97	Technology	-		-	3,000	-		3,000
98	General	-		-	14,451	-	4,650	19,101
IBU	Total	966	233		107,051		4,650	112,900
IBU Grand Total		112,900						

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

Programs provided at Conrad include:

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

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

IBU 85

Strings Program

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

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

IBU 86

Cab Calloway

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	4,000	967	27,500	20,000	-	-	52,467
02	Reading Curr	-	-	-	400	-	-	400
03	Math Curr	-	-	-	2,400	-	-	2,400
04	Sci Curr	-	-	-	2,800	-	-	2,800
05	English	-	-	-	2,400	-	-	2,400
10	Art Ed	-	-	-	3,000	-	-	3,000
11	Music	-	-	10,000	3,200	-	-	13,200
12	Phys. Ed	-	-	-	800	-	-	800
13	Health Ed	-	-	-	400	-	-	400
14	Social Studies	-	-	-	2,400	-	-	2,400
17	Reg Trans	-	-	-	-	-	-	-
18	Foreign Lang	-	-	-	800	-	-	800
20	Guidance	-	-	1,000	2,000	-	-	3,000
23	Spec. Ed	-	-	-	800	-	-	800
25	Inst. Media	-	-	500	-	-	-	500
26	Inst. Leadership	-	-	2,500	-	-	-	2,500
36	Nurse/Med	-	-	-	1,500	-	-	1,500
97	Technology	-	-	-	5,000	-	-	5,000
98	General	-	-	-	10,000	-	-	10,000
99	Contingency	-	-	-	10,003	-	1,767	11,770
IBU	Total	4,000	967	41,500	67,903	-	1,767	116,137
IBU	Grand Total	116,137						

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

Among the programs at Cab Calloway:

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

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

IBU 88

First State School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	165,000	33,941	69,936	49,000	2,000	124	320,000
IBU	Total	165,000	33,941	69,936	49,000	2,000	124	320,000
IBU Grand Total		320,000						

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

IBU 90

Dickinson High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	12,000	2,900	20,800	54,150	-	-	89,850
03	Math Curr	-	-	-	5,000	-	-	5,000
04	Sci Curr	-	-	-	6,000	-	-	6,000
06	English	-	-	-	5,000	-	-	5,000
07	Foreign Lang	-	-	-	1,500	-	-	1,500
10	Art Ed	-	-	-	1,500	-	-	1,500
11	Music	-	-	-	6,000	-	-	6,000
12	Phys. Ed	-	-	-	1,500	-	-	1,500
13	Health Ed	-	-	-	1,500	-	-	1,500
14	Social Studies	-	-	-	1,200	-	-	1,200
20	Guidance	-	-	-	1,000	-	-	1,000
23	Spec. Ed	-	-	-	4,500	-	-	4,500
29	Athletics	10,000	2,417	132,000	36,183	-	-	180,600
36	Nurse/Med	-	-	-	1,000	-	-	1,000
98	General	-	-	-	-	-	3,796	3,796
IBU	Total	22,000	5,317	152,800	128,033	-	3,796	309,946
IBU	Grand Total	309,946						

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

Dickinson features the following programs:

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

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

IBU 91

Mgr Curriculum 6-12

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	14,000	2,880	16,100	16,300	-	-	49,280
99	Contingency	-	-	-	-	-	10,720	10,720
IBU	Total	14,000	2,880	16,100	16,300	-	10,720	60,000
IBU Grand Total		60,000						

The Office of Manager for Curriculum 6-12 supports academic/curricular initiatives in district middle and high schools and for administrative and certificated staff professional development.

IBU 92

A. I. DuPont High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	4,000	23,900	-	-	27,900
03	Math Curr.	-	-	-	4,400	-	-	4,400
04	Science Curr	-	-	-	11,600	-	-	11,600
06	Eng/Lang	-	-	-	6,300	-	-	6,300
07	Foreign Lang	-	-	-	4,400	-	-	4,400
10	Art Ed.	-	-	-	2,200	-	-	2,200
11	Music	-	-	-	3,600	-	-	3,600
12	Phys. Ed	-	-	-	2,000	-	-	2,000
13	Health Ed.	-	-	-	2,000	-	-	2,000
14	Soc. Stud	-	-	-	3,800	-	-	3,800
20	Guidance	-	-	2,000	200	-	-	2,200
23	Spec. Ed.	-	-	-	2,500	-	-	2,500
29	Athletics	8,000	1,646	78,000	92,354	-	-	180,000
36	Nurse Med	-	-	-	2,100	-	-	2,100
95	Driver's Ed	-	-	-	1,000	-	-	1,000
97	Technology	-	-	-	2,000	-	-	2,000
98	General	8,000	1,646	33,354	16,194	-	-	59,194
99	Contingency	-	-	-	10,656	-	1,550	12,206
IBU	Total	16,000	3,291	117,354	191,204	-	1,550	329,400
IBU	Grand Total	329,400						

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

Among the Programs at AIHS:

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

Alexis I DuPont High School
 50 Hillside Road
 Wilmington, DE 19807
 Phone: (302) 651-2626
 Fax (302) 651-2757
 Principal: Dr. Jeffery Lawson

IBU 93

Brandywine Springs

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	13,500	13,201	-	-	26,701
02	Reading Curr	-	-	-	7,800	-	-	7,800
03	Math Curr	-	-	-	7,721	-	-	7,721
04	Sci Curr	-	-	-	2,000	-	-	2,000
06	English	-	-	-	7,800	-	-	7,800
10	Art Ed	-	-	-	8,000	-	-	8,000
11	Music	-	-	-	300	-	-	300
12	Phys. Ed	-	-	-	2,000	-	-	2,000
13	Health Ed	-	-	-	-	-	-	-
14	Social Studies	-	-	-	2,000	-	-	2,000
20	Guidance	-	-	-	300	-	-	300
23	Spec. Ed	-	-	-	900	-	-	900
24	Gifted	-	-	-	800	1,000	-	1,800
27	Kindergarten	-	-	-	900	-	-	900
75	Staff Dev	2,500	514	1,000	-	-	-	4,014
77	Strat Planning	2,500	514	-	-	-	-	3,014
97	Technology	-	-	500	4,800	-	-	5,300
99	Contingency	-	-	-	-	-	7,750	7,750
IBU	Total	5,000	1,029	15,000	58,522	1,000	7,750	88,300
IBU	Grand Total	88,300						

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

Among the features at Brandywine Springs:

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

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

IBU 94

McKean High School

IBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	6,000	1,234	45,800	34,000	-	21,934	108,968
03	Math Curr	-	-	-	5,000	-	-	5,000
04	Sci Curr	-	-	-	13,000	-	-	13,000
06	English	-	-	-	6,000	-	-	6,000
07	Foreign Lang	-	-	-	6,500	-	-	6,500
10	Art Ed	-	-	1,000	8,000	-	-	9,000
11	Music	-	-	5,000	3,000	-	-	8,000
12	Phys. Ed	-	-	-	3,800	-	-	3,800
13	Health Ed	-	-	-	2,000	-	-	2,000
14	Social Studies	-	-	-	2,000	-	-	2,000
20	Guidance	-	-	1,000	1,000	-	-	2,000
21	Computer Sci	-	-	-	2,500	-	-	2,500
23	Spec. Ed	-	-	-	2,500	-	-	2,500
25	Inst. Media	-	-	-	1,000	-	-	1,000
29	Athletics	5,080	1,045	45,500	28,500	15,000	5,000	100,125
36	Nurse/Med	-	-	-	2,000	-	-	2,000
99	Contingency	-	-	-	37,957	-	6,200	44,157
IBU	Total	11,080	2,279	98,300	158,757	15,000	33,134	318,550
IBU	Grand Total	318,550						

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

McKean High School offers:

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

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

IBU 95

Drivers Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
90	Dickinson	-	-	1,375	8,500	-	3,000	12,875
92	Al High	-	-	2,625	14,500	-	3,000	20,125
94	McKean	-	-	2,625	17,000	-	3,000	22,625
98	General	-	-	875	3,070	-	2,250	6,195
IBU	Total			7,500	43,070		11,250	61,820
IBU Grand Total		61,820						

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

IBU 96

Employee Benefits

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Employee Ben	26,415,000	13,718,000	-		-		40,133,000
IBU	Total	26,415,000	13,718,000					40,133,000
IBU Grand Total		40,133,000						

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

IBU 97

District Wide Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-		16,834,947	35,000	25,000		16,894,947
IBU	Total			16,834,947	35,000	25,000		16,894,947
IBU Grand Total		16,894,947						

Includes the following:

Tuition payments	12,950,947
Private Placement - State	500,000
Insurance	150,000
Charters	3,100,000
Choice	194,000
	<u>16,894,947</u>

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

IBU 98

Other State Programs

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	563,311	147,327	121,328	17,333	8,666	8,666	866,632
IBU	Total	563,311	147,327	121,328	17,333	8,666	8,666	866,632
IBU Grand Total		866,632						

Includes the following:

Groves	335,000
Adult Basic Education	35,000
Secondary Alternative	141,750
Americanization	113,600
Tuition Reimbursement	70,000
Teacher Cadre	70,816
Reading III	74,466
Miscellaneous	26,000
Total	866,632

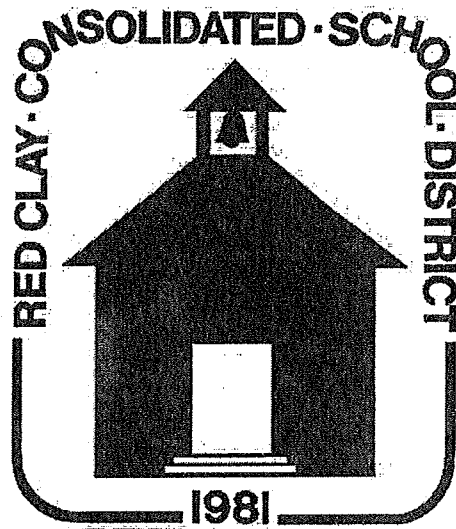
Other State Programs include programs for alternative, adult basic and special education services as funded through the Department of Education.

IBU 99

Contingency

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

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DEBT SERVICE

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FY 2006 LOCAL & STATE CAPITAL REQUIREMENTS

Project/Description	Total Funding	State Portion	Local Portion	Time Needed	Notes
FY'05 Bond Bill BANs	\$ 27,500,000	\$ 16,500,000	\$ 11,000,000	1st Qtr Sale	Converted BANs September 2005
FY'06 Bond Bill Lewis Construction	\$ 3,619,600	\$ 2,171,800	\$ 1,447,800	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Richardson Park Construction	\$ 7,779,900	\$ 4,667,900	\$ 3,112,000	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Stanton Construction	\$ 5,309,400	\$ 3,185,600	\$ 2,123,800	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Heritage Design	\$ 240,400	\$ 144,200	\$ 96,200	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Marbrook Design	\$ 204,000	\$ 122,400	\$ 81,600	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Shortlidge Design	\$ 191,200	\$ 114,700	\$ 76,500	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Al duPont MS Design	\$ 196,900	\$ 118,100	\$ 78,800	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Skyline Design	\$ 402,300	\$ 241,400	\$ 160,900	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Brandywine Springs Design	\$ 26,800	\$ 16,100	\$ 10,700	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill HB duPont Design	\$ 457,700	\$ 274,600	\$ 183,100	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Meadowood Design	\$ 132,200	\$ 79,300	\$ 52,900	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Wilmington Campus Design	\$ 1,276,000	\$ 765,600	\$ 510,400	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Telegraph Road Design	\$ 203,700	\$ 122,200	\$ 81,500	1st Qtr Sale	Sold September 2005
FY'06 Bond Bill Heritage Construction	\$ 4,050,300	\$ 2,430,200	\$ 1,620,100	3rd Qtr Sale	Sold September 2005
FY'06 Bond Bill Marbrook Construction	\$ 3,436,500	\$ 2,061,900	\$ 1,374,600	3rd Qtr Sale	Sold September 2005
FY'06 Bond Bill Shortlidge Construction	\$ 3,222,500	\$ 1,933,500	\$ 1,289,000	3rd Qtr Sale	Sold September 2005
FY'06 Bond Bill Al duPont MS Construction	\$ 3,317,900	\$ 1,990,800	\$ 1,327,100	3rd Qtr Sale	Sold September 2005
FY'06 Bond Bill Skyline MS Construction	\$ 6,778,700	\$ 4,067,200	\$ 2,711,500	3rd Qtr Sale	Sold September 2005
FY'05 FUNDING NEEDED - 1ST QUARTER:	\$ 27,500,000	\$ 16,500,000	\$ 11,000,000	1st Qtr Sale	Sold September 2005
FY'06 FUNDING NEEDED - 1ST QUARTER:	\$ 20,040,100	\$ 12,023,900	\$ 8,016,200	1st Qtr Sale	Sold September 2005
FY'06 FUNDING NEEDED - 3RD QUARTER:	\$ 20,805,900	\$ 12,483,600	\$ 8,322,300	3rd Qtr Sale	Sold September 2005

Debt Service Tax Rate Requirements:

FY 2005 CARRYOVER:	1,289,616.62
Existing Debt Service Amount Including BAN Interest:	\$ 6,140,994.28
Third Qtr Need - 1 Interest Payment:	\$ 549,503.85
TOTAL DEBT SERVICE PAYMENT:	\$ 6,690,498.13
TOTAL REVENUE EXPECTED:	\$ 6,640,344.96
ASSESSED VALUE:	\$ 4,992,740,572
TAX RATE:	0.1330
EXPECTED FY 06 ENDING BALANCE:	1,289,163.56

4.02% Interest Rate

Per FY 06 Tax Warrant

Note: The carryover balance is used to ensure cash availability in the first four months of the fiscal year before tax proceeds are received.

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Red Clay
Debt Service
Fiscal Year 2002-2006

Sources

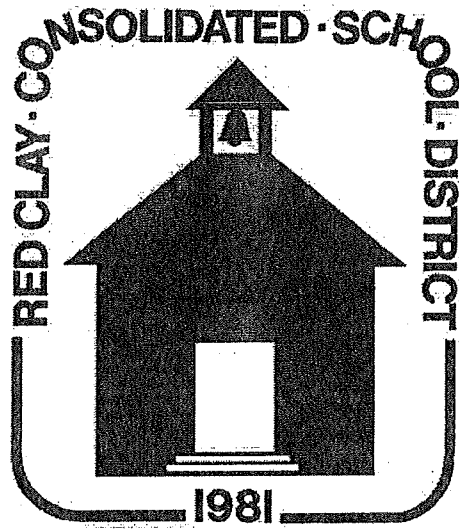
	SOURCES:	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Carryover Funds								
Interest Income								
Real Estate Taxes								
TOTAL DEBT SERVICE REVENUE:								
		1,289,317	1,317,190	246,703	512,671	1,245,688		
		400,000	400,000	165,000	50,000	125,000		
		6,640,345	3,530,104	2,768,316	1,524,206	680,724		
		8,329,662	5,247,294	3,180,019	2,086,877	2,051,412		

Uses

	REVENUE USES:	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Current Bonded Indebtedness								
New Bonded Indebtedness								
TOTAL DEBT SERVICE								
		6,140,994	4,674,976	2,302,651	2,004,030	2,027,217		
		549,504	522,595	863,853	26,250	656,529		
		6,690,498	5,197,571	3,166,504	2,030,280	2,683,746		

Note: The tax rate for Debt Service in FY 04 is \$ per \$100 of assessed value.

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FEDERAL FUNDS

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BUDGETED EXPENDITURES

RED CLAY FEDERAL FUNDS

Fiscal Year 2006

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 05 PRELIMINARY
24-TITLE I RCCSD	1,617,544	1,088,625	753,010	42,421	0	280,129	3,781,729
25-TITLE II RCCSD	896,102	270,269	140,000	4,000	194,906	500,096	2,005,373
26-TITLE IV RCCSD	72,582	19,465	97,799	6,000	0	15,668	211,514
27-TITLE V RCCSD	64,069	6,118	0	56,566	0	10,140	136,893
35-TITLE II NON-RCCSD	0	0	40,109	0	0	0	40,109
37-TITLE V NON-RCCSD	0	0	82,758	0	0	6,181	88,939
72-OTHER FED. PRGMS.	1,846,108	791,189	564,342	877,742	580,129	0	4,659,510
TOTALS	2,496,405	2,175,666	1,678,018	986,729	775,035	812,214	10,924,067

Red Clay Federal Funds **Fiscal Year 2006**

Sources

FEDERAL REVENUE SOURCES:	FY 06
TITLE I: Consolidated Grant	3,781,729
TITLE II: Teacher Quality and Technology	2,005,373
TITLE III: Bilingual Education	190,064
TITLE IV: Drug Free Schools	211,514
TITLE V: Innovative Education	136,893
OTHERS:	
IDEA B:	3,055,482
VOCATIONAL EDUCATION:	300,137
IDEA PRE-SCHOOL:	417,632
MISCELLANEOUS:	914,876
TOTAL FEDERAL REVENUE:	10,013,700

Uses

REVENUE USES:	FY 06
24-TITLE I RCCSD	3,781,729
25-TITLE II RCCSD	2,005,373
26-TITLE IV RCCSD	211,514
27-TITLE V RCCSD	136,893
35-TITLE II NON-RCCSD	40,109
37-TITLE V NON-RCCSD	88,939
72-OTHER FED. PRGMS.	4,688,127
TOTAL FEDERAL REVENUE:	10,013,700

Note: Per the FY 06 Consolidated Grant submitted October 2005. There is no change from the Preliminary to the Final Budget.



TUITION FUNDS

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Red Clay Tuition Funds Fiscal Year 2006

Sources

TUITION REVENUE SOURCES	FY 06
Carryover Balance	1,907,344
Education and Property Tax Relief	199,710
Tax Receipts	11,383,449
TOTAL TUITION REVENUE	13,490,503

Uses

USES	FY 06
Tuition Payable	-
Christina Autistic Program	722,817
Sterck School	633,972
First State Program	728,196
Leach School	110,986
Commodore MacDonald	2,004
Local Share - New Beginnings	134,438
Local Share - Vision Quest	161,799
DAPI	80,000
A.I. DuPont Institute	25,000
Pre-School Program (DECC)	6,510
Pre-School Program (CECC)	3,599
Local Share - Private Placements	500,000
Red Clay ILCs	2,902,495
Meadowood Program	4,448,283
Bilingual Program	2,159,851
Meadowood Reserve	100,000
ILC Reserve	100,000
Contingency	630,997
TOTAL USES	13,450,947

Note: The tax rate for tuition funds is \$.21 per \$100 of assessed value. There is no change from the Preliminary to Final Budget.

Bilingual Program Funds
Fiscal Year 2006

SOURCES

	SOURCES:	FY 06
LEP Grant (State)		259,062
TITLE III: Bilingual Education (Federal)		190,064
Tuition Funds (Local)		2,159,821
	SOURCES:	2,608,947

USES

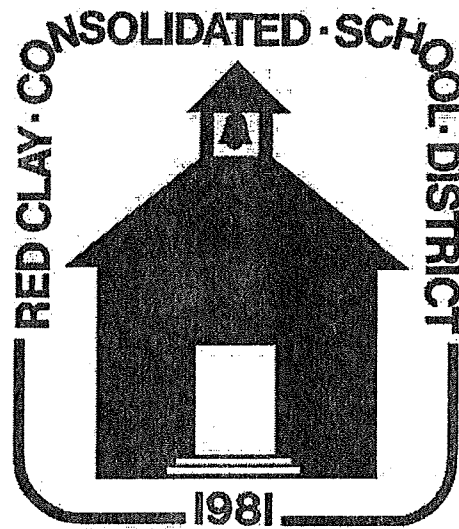
	USES:	FY 06
87 N.O.C. A - LEP Grant		259,062
99 N.O.C. B - Title III		190,064
89 N.O.C. C - Tuition Funds		2,159,821
	USES:	2,608,947

Expenditure Detail

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
87	N.O.C. A - LEP Grant	145,727	82,692	10,000	20,643	-		259,062
88	N.O.C. B - Title III	78,985	59,319	25,000	23,033	-	3,727	190,064
89	N.O.C. C - Tuition Funds	1,520,769	480,252	147,800	11,000	-		2,159,821
IBU	Total	1,745,481	622,263	182,800	54,676		3,727	2,608,947
IBU	Grand Total	2,608,947						

Not Otherwise Categorized (N.O.C.)

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



**DIVISION 54
MEADOWWOOD**

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Meadowood School - A Meaningful Education for a Fulfilling Life

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

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

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

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

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

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

And here's more:

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

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Budgetary Revenue
Meadowood School
FY 06

STATE REVENUE SOURCES:	
DIVISION I (23 units):	2,544,383
DIVISION II (24 units):	133,083
DIVISION III (23 units):	152,048
OTHERS:	
CSCRП:	54,000
TRANSPORTATION:	717,375
EXCELLENCE ALLOTMENT:	13,609
TOTAL STATE REVENUE:	3,614,498

LOCAL REVENUE SOURCES:	
CURRENT EXPENSE CARRYOVER:	178,192
TUITION INCOME:	4,071,860
PROPERTY TAX RELIEF FUNDING:	75,576
INTEREST ON OPERATING FUNDS:	20,000
TOTAL LOCAL REVENUE:	4,345,628
GRAND TOTAL ALL SOURCES:	7,960,127

Budgetary Expenditures
Meadowood School
FY 06

	IBU:
28-DIVISION I	2,544,383
31-MEADOWOOD	283,860
38-UTILITIES	89,193
39-CSCRП	54,000
51 - RELATED SERVICES	800,000
55-VOC. ED. DIV. II	16,240
77-RCCSD TRANSPORT	256,557
78-CONT. TRANSP.	652,159
96-EMPLOYEE BENEFITS	2,963,734
99-CONTINGENCY	300,000
TOTAL EXPENDITURES:	7,960,127

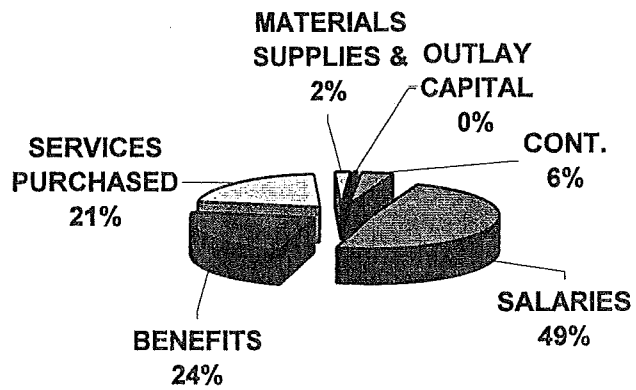
BUDGETED EXPENDITURES

Meadowood School

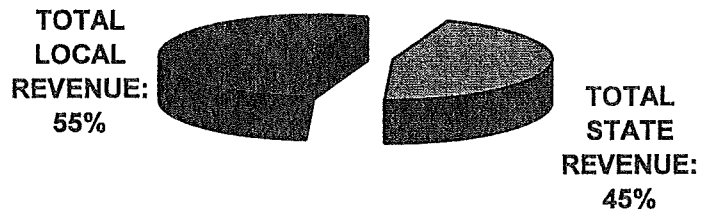
Fiscal Year 2006

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	TOTAL
28-DIVISION I	1,719,635	824,748	0	0	0	0	2,544,383
31-MEADOWOOD	0	0	124,360	129,500	30,000	0	283,860
38-UTILITIES	0	0	84,193	0	0	5,000	89,193
39-CSCR	42,120	11,880	0	0	0	0	54,000
51 - RELATED SERVICES	0	0	800,000	0	0	0	800,000
55-VOC. ED. DIV. II	0	0	0	16,240	0	0	16,240
77-RCCSD TRANSPORT	162,360	33,397	36,800	16,000	8,000	0	256,557
78-CONT. TRANSP.	0	0	652,159	0	0	0	652,159
96-EMPLOYEE BENEFITS	1,956,542	1,007,193	0	0	0	0	2,963,734
99-CONTINGENCY	0	0	0	0	0	300,000	300,000
TOTALS	3,880,657	1,877,217	1,697,512	161,740	38,000	305,000	7,960,127

FY 06 Budgetary Expenditures Meadowood School



FY 06 Budgetary Revenues Meadowood School



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IBU 28

Division I - Meadowood

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Benefits	1,719,635	824,748	-	-	-	-	2,544,383
0		-	-	-	-	-	-	-
IBU	Total	1,719,635	824,748	-	-	-	-	2,544,383
IBU Grand Total		2,544,383						

IBU 31

Meadowood

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-		22,000	10,000	-		32,000
10	Art Curr	-		-	5,000	-		5,000
12	Phys. Ed	-		-	5,000	-		5,000
36	Nurse/Med	-		-	10,000	-		10,000
25	Instructional Media	-		-		-		-
77	Strategic Planning	-		-		10,000		10,000
98	General	-		102,360	99,500	20,000		221,860
IBU	Total			124,360	129,500	30,000		283,860
IBU Grand Total		283,860						

IBU 38

Meadowood - Utilities

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
31	Meadowood	-	-	84,193	-	-	-	84,193
99	Contingency	-	-	-	-	-	5,000	5,000
IBU	Total	-	-	84,193	-	-	5,000	89,193
IBU Grand Total		-	-	84,193	-	-	5,000	89,193

IBU 39

Children's Services Cost Recovery Program

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

IBU 51

Meadowood - Related Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
31	Meadowood	-	-	800,000		-		800,000
IBU	Total			800,000				800,000
IBU Grand Total		800,000						

IBU 55

Meadowood - Vocational Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
31	Meadowood	-		-	16,240	-		16,240
IBU	Total				16,240			16,240
IBU Grand Total		16,240						

IBU 77

Meadowood - RCCSD Transportation

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Transportation	109,992	22,625	36,800	16,000	8,000		193,417
98	General	52,368	10,772	-		-		63,140
IBU	Total	162,360	33,397	36,800	16,000	8,000		256,557
IBU	Grand Total	256,557						

IBU 78

Meadowood - Contractor Transportation

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Transportation	-		652,159		-		652,159
IBU	Total			652,159				652,159
IBU Grand Total		652,159						

IBU 96

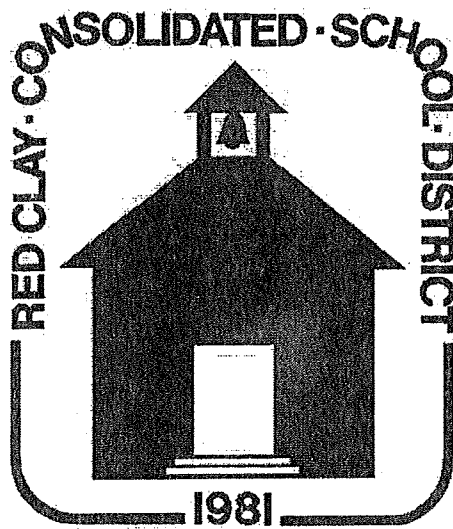
Meadowood - Employee Benefits

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Benefits	1,956,542	1,007,193	-	-	-	-	2,963,734
IBU	Total	1,956,542	1,007,193	-	-	-	-	2,963,734
IBU Grand Total		2,963,734						

IBU 99

Meadowood - Contingency

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



**DIVISION 58
INTENSIVE LEARNING
CENTERS**

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Richardson Park Learning Center

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

Children benefit from our comprehensive offering including:

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

And here's more:

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

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

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The Central School

An Individual Plan for Successful Learning

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

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

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

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

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BUDGETARY REVENUE

Intensive Learning Centers

FY 06

STATE REVENUE SOURCES:	
DIVISION I (60 units):	4,073,800
DIVISION II (60 units):	207,018
DIVISION III (60 units):	205,164
OTHERS:	
CSCRП:	76,748
TRANSPORTATION:	529,437
EXCELLENCE ALLOTMENT:	21,230
TOTAL STATE REVENUE:	5,113,398

LOCAL REVENUE SOURCES:	
CURRENT EXPENSE CARRYOVER:	1,152,661
TUITION INCOME:	1,135,379
PROPERTY TAX RELIEF FUNDING:	122,811
INTEREST ON OPERATING FUNDS:	25,000
TOTAL LOCAL REVENUE:	3,192,371
GRAND TOTAL ALL SOURCES:	8,305,771

BUDGETARY EXPENDITURES

Intensive Learning Centers

FY 06

28-DIVISION I - ILC	4,073,800
32-RICHARDSON PARK	205,660
33-TELEGRAPH ROAD	125,006
38-UTILITIES	171,800
39-CSCRП	76,748
51-RELATED SERVICES	462,000
55-VOC. ED. DIV. II	93,000
78-CONT. TRANSP.	529,437
96-EMPLOYEE BENEFITS	2,268,320
99-CONTINGENCY	300,000
TOTAL EXPENDITURES:	8,305,771

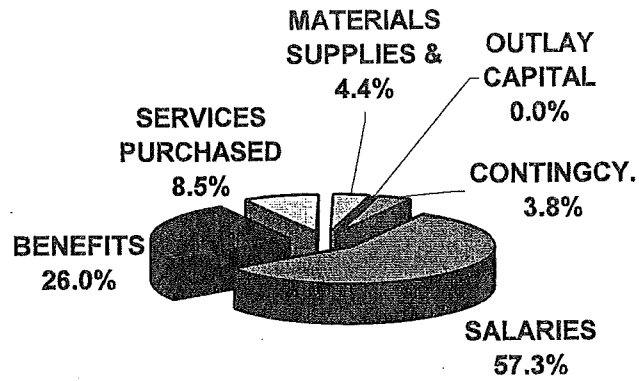
BUDGETED EXPENDITURES

Intensive Learning Centers

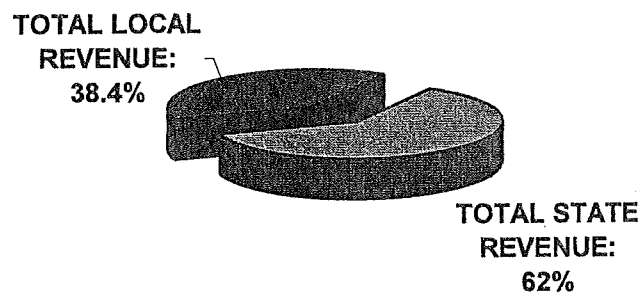
Fiscal Year 2006

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGCY.	TOTAL
28-DIVISION I - ILC	2,766,392	1,307,409	0	0	0	0	4,073,800
32-RICHARDSON PARK	0	0	0	205,660	0	0	205,660
33-TELEGRAPH ROAD	35,000	7,200	37,350	41,456	4,000	0	125,006
38-UTILITIES	0	0	159,300	0	0	12,500	171,800
39-CSCR	49,833	15,915	11,000	0	0	0	76,748
51-RELATED SERVICES	0	0	462,000	0	0	0	462,000
55-VOC. ED. DIV. II	0	0	0	93,000	0	0	93,000
78-CONT. TRANSP.	305,211	161,762	40,465	22,000	0	0	529,437
96-EMPLOYEE BENEFITS	1,601,719	666,601	0	0	0	0	2,268,320
99-CONTINGENCY	0	0	0	0	0	300,000	300,000
TOTALS	4,758,154	2,153,886	710,115	362,116	4,000	312,500	8,305,771

**FY 06 Budgetary Expenditures
Intensive Learning Centers**



**FY 06 Budgetary Revenues
Intensive Learning Centers**



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IBU 28

Division I - Intensive Learning Center

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	RPILC/TRILC	2,766,392	1,307,409	-	-	-	-	4,073,800
IBU	Total	2,766,392	1,307,409					4,073,800
IBU Grand Total		4,073,800						

IBU 32

Richardson Park ILC

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

IBU 33

Telegraph Road ILC

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

IBU 38

Utilities - Intensive Learning Centers

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

IBU 39

Children's Services Cost Recovery Project

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

IBU 51

Related Services - Intensive Learning Centers

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

IBU 55

Vocational Education

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

IBU 78

Contracted Transportation

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

IBU 96

Employee Benefits

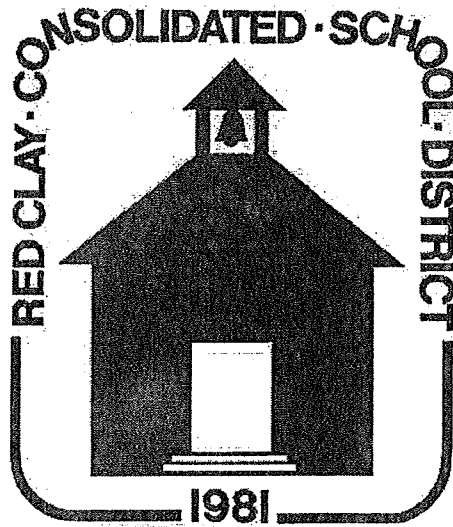
MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Employee Benefits	1,601,719	666,601	-	-	-	-	2,268,320
99	Contingency	-	-	-	-	-	-	-
IBU	Total	1,601,719	666,601	-	-	-	-	2,268,320
IBU	Grand Total	2,268,320						

IBU 99

Contingency

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

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



NUTRITION SERVICES

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Food Service Revenue and Expenditures FY'06	
Revenue	
Carryover Balance	\$1,605,655.80
State Support	\$1,356,777.45
Federal Support	\$2,185,239.00
Sales and Other Revenue	\$1,826,118.00
Total Estimated Revenue	\$6,973,790.25
Expenditures	
Salaries	\$2,449,318.30
Benefits	\$520,061.30
Food and Other	\$3,173,866.30
Capital Outlay	\$165,000.00
Total Estimated Expenditure	\$6,308,245.90

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