

The Red Clay Consolidated School District

FY 05 Final Budget

December 15, 2004

RCCSD Business Office
2916 Duncan Road, Wilmington Delaware
19808

J. Brett Taylor
Chief Financial Officer

INTRODUCTION

The Red Clay Consolidated School District is pleased to present the Fiscal Year 2005 Preliminary Budget. The Preliminary Budget encompasses the regular District revenues and expenditures as well as budgetary expenditures and revenues for the Meadowood School and the Intensive Learning Centers.

The FY 05 Preliminary Budget has increased slightly over FY 2004 due to increases in contractual salaries, increased employee costs and expected increases in utilities. The overall increase in the operating budget is 7.3%. This increase includes additional funding sources, such as federal fiscal relief funding for textbooks and technology. When adjusted for these one-time expenditures, the operating budget increased by 6.5%.

Red Clay's operating revenues (excluding the special schools) are estimated at \$146.8 million, which excludes reserve funds of \$3.5 million. District revenues remained flat as a result of a .005% increase in assessment; however, this was supplemented by an increase in the current expense tax of 5 cents per the referendum approving the increase in February.

Carryover balances of \$7.5 million will supplement an operating budget of \$146.7 million. The expected ending balance of current expense revenue will be \$5.8 million at the end of FY 2005.

The relative mix of funds has not changed significantly over last year. Fifty-four percent (54%) of these revenues are derived from state sources, 41% are derived from local sources, with the remaining 5% a result of federal sources.

The district will have available \$84 million in capital improvement funds. These funds are a mix of previous state bond bill and locally funded bonds and expected new capital from the FY 05 Bond Bill and an expected bond sale in January 2005.

In the preparation of the budget, the District maintained a flat per unit allocation to the instructional budgets for the school while increasing budgets in programmatic areas, such as copier charges, athletics, performing arts and technology. Reductions in the state's contribution of \$930,144 in FY 04 are still present in this budget of which, \$400,000 will be offset by local funds.

Preliminary estimates from the U.S. Department of Education anticipate the reduction of federal funds to the Title II, Title IV and Title V programs by \$131,414. Title I will remain flat. Increases Title III, IDEA B and IDEA Preschool will offset decreases in funding for a net gain of \$15,536.

Special school budgets are balanced. Meadowood School revenues and expenditures are projected at \$6.5 million, including a reserve for summer salary payments of \$100,000. Intensive Learning Center revenues and expenditures are projected at \$6.9 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. These funds have helped close a \$3.5 million budget deficit in FY 04 and will be used to fund substantial increases in salaries and benefits, energy and transportation costs. 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.

Information on the Budget

Structure:

The FY 05 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, 2004 through June 30, 2005. For the purposes of the federal funds, which are allocated on period of October 1, 2004 through September 30, 2005, 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 \$1,300 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 05 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 302-683-6641 or via email at brett.taylor@redclay.k12.de.us.



TAX INFORMATION

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TAX RATES

(Per \$100 of Assessed Value)

TAX CATEGORY	2003-2004 RATES	2004-2005 RATES	DIFFERENCE
Current Expense	\$0.776	\$0.826	\$0.050
Tuition	\$0.225	\$0.210	(\$0.015)
Debt Service	\$0.056	\$0.072	\$0.016
Minor Cap.	\$0.025	\$0.028	\$0.003
TOTAL	\$1.082	\$1.136	\$0.054

5-YEAR TAX RATE HISTORY

RESIDENTIAL

(Per \$100 of Assessed Value)

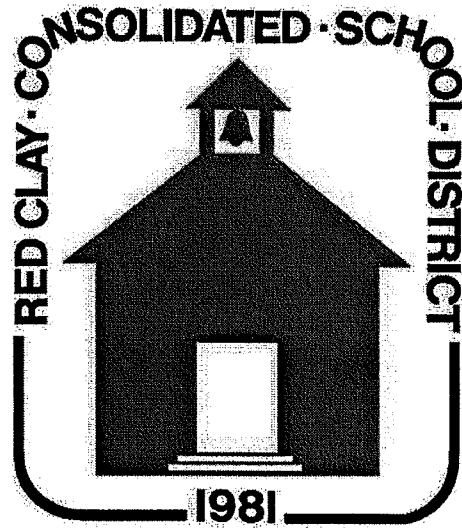
YEAR	CURRENT EXPENSE	TUITION	DEBT SERVICE	MINOR CAP.	TOTAL
2000-01	\$0.694	\$0.131	\$0.016	\$0.034	\$0.875
2001-02	\$0.695	\$0.174	\$0.014	\$0.024	\$0.907
2002-03	\$0.695	\$0.191	\$0.031	\$0.030	\$0.947
2003-04	\$0.736	\$0.225	\$0.056	\$0.025	\$1.042
2004-05	\$0.826	\$0.210	\$0.072	\$0.028	\$1.136

NON-RESIDENTIAL

(Per \$100 of Assessed Value)

YEAR	CURRENT EXPENSE	TUITION	DEBT SERVICE	MINOR CAP.	TOTAL
2000-01	\$0.776	\$0.131	\$0.016	\$0.034	\$0.957
2001-02	\$0.776	\$0.174	\$0.014	\$0.024	\$0.988
2002-03	\$0.776	\$0.191	\$0.031	\$0.030	\$1.028
2003-04	\$0.776	\$0.225	\$0.056	\$0.025	\$1.082
2004-05	\$0.826	\$0.210	\$0.072	\$0.028	\$1.136

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ENROLLMENT

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RED CLAY CONSOLIDATED SCHOOL DISTRICT PROJECTED ENROLLMENTS AND UNITS FOR 2004-2005 SCHOOL YEAR

SCHOOL	ENROLLMENTS						UNITS								
	REG KN	REG 1-3	REG 4-6	REG 7-8	REG 9-12	SPEC	TOTAL	REG KN	REG 1-3	REG 4-6	REG 7-8	REG 9-12	SPEC	VOC	TOTAL
Community		1	8	31	14	0	54	0	0	0	2	1	0	0	3
Forest Oak	84	321	213			44	662	2	18	11	0	0	5	0	37
Heritage	70	340	138			37	585	2	20	7	0	0	4		32
Highlands	28	200	87			27	342	1	11	4	0	0	3		20
Lewis	32	448	56			23	559	1	26	3	0	0	2		31
Shortlidge	43	241	105			41	430	1	14	5	0	0	5		25
Linden Hill	98	413	193			24	728	3	24	10	0	0	2		38
Baltz	50	289	171			76	586	1	17	9	0	0	8		35
Richardson Park	22	110	171			66	369	1	6	9	0	0	8		24
Marbrook	22	170	320			34	546	1	10	16	0	0	4		30
Richey	80	205	80			34	399	2	12	4	0	0	4		22
Brandy. Springs.	80	295	260			22	657	2	17	13	0	0	2		34
Mote	24	165	150			32	371	1	9	8	0	0	3		21
Warner		220	110			54	384	0	13	6	0	0	6		24
Warner Kn Ctr	294					12	306	8	0	0	0	0	1		9
Al DuPont Mid			190	310		60	560	0	0	10	16	0	6	1	32
HB DuPont Mid			295	595		76	966	0	0	15	30	0	8	2	55
Skyline			200	470		66	736	0	0	10	24	0	7	1	42
Stanton			220	470		78	768	0	0	11	24	0	8	2	45
Conrad			125	345		95	565	0	0	6	17	0	10	2	36
Calloway			130	260	350	16	756	0	0	7	13	18	2	1	40
Dickinson High				33	800	90	923	0	0	0	2	40	10	4	56
Al DuPont High				56	1215	66	1337	0	0	0	3	61	7	4	75
McKean High				38	1000	108	1146	0	0	0	2	50	12	6	70
SUB TOTAL	927.0	3,418.0	3,222.0	2,698.0	3,379.0	1,181.0	14,735.0	26.6	196.4	161.1	130.4	189.0	127.0	23.0	534
Meadowood						147.0	147.0							24.0	24
Rich Pk ILC						212.0	212.0							25.0	25
Tele Rd ILC						132.0	132.0							16.0	16
First State Sch.						16.0	16.0							3.0	3
TOTAL	927.0	3,418.0	3,222.0	2,698.0	3,379.0	1,886.0	15,242.0	26.6	196.4	161.1	130.4	189.0	127.0	91.0	902

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RED CLAY OPERATING BUDGET

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REVENUES

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Revenue for FY 05 Operating Budget

Revenue Source

STATE RESOURCES

	FY 04 Revenue Budget	FY 05 Preliminary Targets
DIVISION I:	55,910,618	63,342,258
DIVISION II:	4,292,938	4,427,000
DIVISION III:	4,387,156	4,666,800
TAX REBATE:	2,897,220	2,897,220
OTHER:		
GROVES:	316,250	335,000
ADULT BASIC EDUCATION:	37,400	35,000
SECONDARY ALTERNATIVE:	106,365	141,750
AMERICANIZATION:	85,242	113,600
TUITION REIMBURSEMENT:	69,497	70,000
CSCR:	240,000	240,000
DISCIPLINE:	767,194	768,000
PROFESSIONAL DEVELOPMENT:	285,142	266,000
TEACHER CADRE:	56,056	56,056
TEACHER MENTORING:	58,500	44,000
EXTRA TIME:	998,158	1,000,000
DRIVER'S EDUCATION:	41,298	42,000
TEXTBOOK AND TECHNOLOGY	-	1,155,923
MINOR CAPITAL IMPROVEMENTS:	1,708,496	971,509
TRANSPORTATION	6,238,289	6,300,000
PRIVATE PLACEMENT:	3,000,000	3,000,000
ADOLESCENT HOSPITAL:	220,000	220,000
STATE TECHNOLOGY:	63,146	60,000
READING III:	45,594	46,000
STANDARDS & ASSESSMENT:	83,276	83,000
PCD:	-	-
LEP:	229,700	229,700
EXCELLENCE OPTION:	-	617,400
MISCELLANEOUS:	701,616	58,000
TOTAL STATE REVENUE:	82,839,150	91,186,216

LOCAL REVENUE SOURCES

CURRENT EXPENSE TAXES:	35,433,282	38,147,130
INTEREST ON OPERATING FUNDS:	1,250,000	500,000
OTHERS:		
MAJOR CAPITAL IMPROVEMENTS:	-	-
MAJOR CAPITAL TECHNOLOGY:	-	-
MINOR CAPITAL IMPROVEMENTS:	710,946	647,673
TUITION TAX:	10,122,699	9,838,911
LOCAL PRIVATE PLACEMENT:	1,000,000	1,000,000
LOCAL TECHNOLOGY MAINT. MATCH:	603,097	606,581
INDIRECT COST CARRYOVER:	3,768,692	4,450,000
INDIRECT COST RECOVERY:	620,000	600,000
CHOICE/CHARTER INCOME:	1,778,000	1,778,000
MISCELLANEOUS:	100,000	100,000
RESERVE SET-ASIDE:	(3,543,328)	(3,814,713)
TOTAL LOCAL REVENUE:	51,843,388	53,853,582
GRAND TOTAL ALL SOURCES:	134,682,538	145,039,798

CURRENT EXPENSE CARRYOVER FY 04 :
FY 05 Operating Revenue
FY 05 Budget
ADJUSTED CURRENT EXPENSE CARRYOVER FY 05:

7,570,925
145,039,798
(146,730,883)
5,879,840

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EXPENDITURES

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Preliminary School Budget Allocations for FY 05

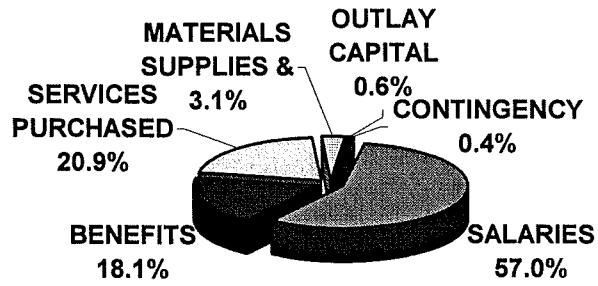
School	FY 04 Final Count	Rec Reg/Sp Div I (5)	Final Voc Div II	Final Unit \$	Final Voc Div II \$	Ath & Intra (7)	Office \$ (1)	Act & Outch	Special Funding \$ (10)	Adm EPER	Sum Plan	Aca Grth Tms	Ath Trans (6)	Replac Text (11)	Final Reg/Sp \$ (2)	Final Voc \$ (3)
Forest Oak	37	37		48,100	-		15,400	700	1,000	2,500	2,000	2,000		2,000	73,700	-
Heritage	32	32		41,600	-		14,400	700	1,000	2,500	2,000	2,000		2,000	66,200	-
Highlands	19	20		26,000	-		12,000	700	1,000	2,500	2,000	2,000		2,000	48,200	-
Lewis	31	31		40,300	-		14,200	700	1,000	2,500	2,000	2,000		2,000	64,700	-
Shorlidge	26	25		32,500	-		13,000	700	1,000	2,500	2,000	2,000		2,000	55,700	-
Linden Hill	38	38		49,400	-		15,600	700	1,000	2,500	2,000	2,000		2,000	75,200	-
Baltz	41	35		45,500	-		15,000	700	1,000	2,500	2,000	2,000		2,000	70,700	-
Richardson Pk.	28	24		31,200	-		12,800	700	1,000	2,500	2,000	2,000		2,000	54,200	-
Marbrook	30	30		39,000	-		14,000	700	1,000	2,500	2,000	2,000		2,000	63,200	-
Richy	22	22		28,600	-		12,400	700	1,000	2,500	2,000	2,000		2,000	51,200	-
Brandy. Sprng.	34	34		44,200	-		14,800	700	1,000	2,500	2,000	2,000		2,000	69,200	-
Mote	23	21		27,300	-		12,200	700	1,000	2,500	2,000	2,000		2,000	49,700	-
Warner	29	24		31,200	-		12,800	700	1,000	2,500	2,000	2,000		2,000	54,200	-
Warner K.	10	9		11,700	-		12,000	700	1,000	2,500	2,000	2,000		2,000	31,400	-
A.I. Middle	29	31	8	40,300	20,000	17,000	14,200	700	-	5,000	2,000	2,000		4,000	85,200	20,000
H.B. Middle	49	53	13	68,900	32,500	17,000	18,600	700	-	5,000	2,000	2,000		4,000	118,200	32,500
Skyline	40	41	5	53,300	12,500	17,000	16,200	700	-	5,000	2,000	2,000		4,000	100,200	12,500
Stanton	41	43	8	55,900	20,000	17,000	16,600	700	-	5,000	2,000	2,000		4,000	103,200	20,000
Conrad	37	34	4	44,200	10,000	17,000	14,800	700	-	5,000	2,000	2,000		4,000	89,700	10,000
Calloway	37	39	5	50,700	12,500		15,800	2,500	-	5,000	2,000	2,000		8,000	86,000	12,500
Dickinson	49	52	20	67,600	50,000	100,000	18,400	2,000	-	5,000	2,000	2,000	75,000	8,000	280,000	50,000
A.I. High	65	71	21	92,300	52,500	100,000	22,200	2,000	-	5,000	2,000	2,000	75,000	8,000	308,500	52,500
McKean	60	64	30	83,200	75,000	100,000	20,800	2,000	-	5,000	2,000	2,000	75,000	8,000	298,000	75,000
Total	807	810	114	1,053,000	285,000	385,000	348,200	21,800	14,000	77,500	46,000	46,000	225,000	80,000	2,296,500	285,000
FY 04		807		1,049,100	275,575	339,000	301,600	21,800	10,000	77,500	46,000	46,000	225,000	80,000	2,221,671	275,575
Difference				3,900	9,425	46,000	46,600	-	4,000	-	-	-	-	-	96,600	9,425

Reg/Sp Unit = 1300 (8) 1,053,000
Voc Unit = 2500 (9)

- (1) \$12,000 minimum + \$200/unit for all units above 20 (includes a \$2000 in copier relief)
- (2) To show as regular IBU budget
- (3) To show as IBU 55, MBU school budget
- (4) No more than 10% of total budget last year either plus or minus
- (5) Does not include Vocational Div I since accounted for by Voc Div II allocation
- (6) Note reserved
- (7) Includes a \$2000/school increase over FY'04 for middle schools and \$12,000 over FY 04 for high schools
- (8) Note reserved
- (9) Note reserved
- (10) Extra Curricular (\$1000) for elementary schools

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FY 04 Budgetary Expenditures



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FY 05 Preliminary Operating Budget

IBU	FY 04 FINAL	FY 05 Preliminary	Difference
01-SUPERINTENDENT	200,000	180,000	(20,000)
02-A.S. INSTRUCTION	800,000	1,400,000	600,000
03-A.S. ADM. SERVICES	150,000	142,500	(7,500)
04-A.S. SP. SERVICES	30,000	30,000	0
05-PLAN. & RESEARCH	235,250	235,250	(0)
06-REGULATED PRGMS.	7,500	7,500	-
07-MGR. CURR. K-5	60,000	60,000	0
08-COMMUNICATIONS	70,000	70,000	-
09-TECHNOLOGY	225,000	967,125	742,125
10-ELEMENTARY MGR.	60,000	60,000	-
11-SECONDARY MGR.	60,000	60,000	-
12-LIBRARY SERVICES	300,000	300,241	241
13-BOARD OF ED.	25,000	25,000	-
14-PRINTING	150,000	362,600	212,600
15-HUMAN RESOURCES	120,000	125,000	5,000
16-FACILITIES	15,000	35,000	20,000
17-TRANSPORTATION	925,053	219,995	(705,058)
18-A.S. BUSINESS	50,000	50,000	-
19-MAINTENANCE	900,000	900,000	-
20-BILINGUAL ED.	535,361	535,361	(0)
21-SUPPORT SERVICES	570,000	570,000	-
22-A.S. PLANNING	150,000	150,000	-
28-DIVISION I	55,910,618	63,342,256	7,431,638
29-CUSTODIAL SVCS.	400,000	400,000	-
30-COMMUNITY SCHOOL	1,000,000	1,000,000	-
38-UTILITIES	3,600,000	3,287,600	(312,400)
39-CSCR	240,000	240,000	-
40-FOREST OAK	70,700	73,699	2,999
41-PERFORMING ARTS	0	100,000	100,000
42-HERITAGE	63,200	66,200	3,000
43-ACCOUNTABILITY	125,000	125,000	-
44-HIGHLANDS	43,900	48,200	4,300
45-SUMMER SCHOOL	0	26,000	26,000
46-LEWIS	61,700	64,700	3,000
47-DISCIPLINE	896,599	1,022,000	125,401
48-SHORTLIDGE	54,200	55,700	1,500
50-LINDEN HILL	72,200	75,200	3,000
52-BALTZ	76,700	70,700	(6,000)
54-RICHARDSON PK.	57,200	54,200	(3,000)

FY 05 Preliminary Operating Budget

IBU	FY 04 FINAL	FY 05 Preliminary	Difference
55-VOC. ED. DIV. II	275,575	285,000	9,425
56-MARBROOK	60,200	63,200	3,000
58-TECH REPLACEMENT	0	500,000	500,000
59-MINOR CAP.	2,419,442	1,619,181	(800,261)
60-RICHEY	48,200	51,200	3,000
61-EXTRA TIME	1,343,815	1,000,000	(343,815)
62-STATE TECHNOLOGY	677,125	60,000	(617,125)
63-MENTORING	0	44,000	44,000
64-MOTE	49,700	49,700	-
65-EARLY INTERVEN.	50,000	50,000	-
66-WARNER	58,700	54,200	(4,500)
68-WARNER KIND.	29,700	31,400	1,700
70-NORTH STAR	0	25,000	25,000
74-AI DUPONT MIDDLE	78,200	85,400	7,200
75-STAFF DEVELOP.	410,908	410,000	(908)
76-HB DUPONT MIDDLE	108,200	118,200	10,000
77-RCCSD BUS TRANSP.	1,119,405	1,590,660	471,255
78-CONT. TRANSP.	4,451,695	4,500,000	48,305
80-SKYLINE MIDDLE	94,700	100,200	5,500
82-STANTON MIDDLE	96,200	103,200	7,000
84-CONRAD MIDDLE	90,200	89,700	(500)
85-STRINGS PROGRAM	17,627	17,627	(0)
86-CAB CALLOWAY	81,000	86,000	5,000
88-FIRST STATE SCH.	319,876	320,000	124
90-DICKINSON HIGH	261,500	280,000	18,500
91-MGR. CURR. 6-12	60,000	60,000	-
92-AI DUPONT HIGH	295,500	308,500	13,000
93-BRANDYWINE SPRGS.	66,200	69,200	3,000
94-MCKEAN HIGH	278,000	298,000	20,000
95-DRIVER'S ED.	41,298	42,000	702
96-EMPLOYEE BENEFITS	38,500,000	40,658,183	2,158,183
97-DISTRICT WIDE SVCS.	16,066,429	16,150,699	84,270
98-OTHER STATE	752,457	823,406	70,949
99-CONTINGENCY	250,000	250,000	-
TOTALS	136,762,033	146,730,883	9,968,850

BUDGETED EXPENDITURES

RED CLAY OPERATING BUDGET

Fiscal Year 2005

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 05 PRELIMINARY
01-SUPERINTENDENT	0	0	130,000	35,000	15,000	0	180,000
02-A.S. INSTRUCTION	216,000	44,000	164,700	975,300	0	0	1,400,000
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	119,000	24,478	65,462	26,310	0	0	235,250
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	646,320	132,948	27,357	110,500	50,000	0	967,125
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	1,886	0	289,155	0	0	300,241
13-BOARD OF ED.	0	0	23,000	2,000	0	0	25,000
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	140,172	28,833	22,790	17,000	11,200	0	219,995
18-A.S. BUSINESS	0	0	15,000	16,500	17,500	1,000	50,000
19-MAINTENANCE	0	0	0	343,000	407,000	150,000	900,000
20-BILINGUAL ED.	188,747	39,716	237,435	61,623	0	7,840	535,361
21-SUPPORT SERVICES	97,000	19,400	389,800	57,000	1,800	5,000	570,000
22-A.S. PLANNING	18,500	3,805	100,500	22,195	5,000	0	150,000
28-DIVISION I	49,406,960	13,935,297	0	0	0	0	63,342,256
29-CUSTODIAL SVCS.	0	0	0	250,000	150,000	0	400,000
30-COMMUNITY SCHOOL	0	0	1,000,000	0	0	0	1,000,000
38-UTILITIES	0	0	3,287,600	0	0	0	3,287,600
39-CSCRP	175,000	52,450	10,000	2,550	0	0	240,000
40-FOREST OAK	5,316	1,093	20,589	41,700	0	5,001	73,699
41-PERFORMING ARTS	0	0	50,000	50,000	0	0	100,000
42-HERITAGE	0	0	6,800	57,400	2,000	0	66,200
43-ACCOUNTABILITY	42,000	8,000	75,000	0	0	0	125,000
44-HIGHLANDS	0	0	10,500	34,400	0	3,300	48,200
45-SUMMER SCHOOL	0	0	0	26,000	0	0	26,000
46-LEWIS	0	0	8,500	56,200	0	0	64,700
47-DISCIPLINE	681,595	62,230	278,175	0	0	0	1,022,000
48-SHORTLIDGE	0	0	13,000	42,700	0	0	55,700

BUDGETED EXPENDITURES

RED CLAY OPERATING BUDGET

Fiscal Year 2005

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 05 PRELIMINARY
50-LINDEN HILL	5,375	1,075	16,150	52,600	0	0	75,200
52-BALTZ	5,200	1,070	24,000	38,900	0	1,530	70,700
54-RICHARDSON PK.	0	0	23,000	31,200	0	0	54,200
55-VOC. ED. DIV. II	0	0	0	285,000	0	0	285,000
56-MARBROOK	5,000	1,029	22,200	25,200	0	9,771	63,200
58-TECH REPLACEMENT	0	0	500,000	0	0	0	500,000
59-MINOR CAP.	0	0	1,619,182	0	0	0	1,619,182
60-RICHEY	0	0	0	51,200	0	0	51,200
61-EXTRA TIME	1,000,000	0	0	0	0	0	1,000,000
63-MENTORING	0	0	0	44,000	0	0	44,000
62-STATE TECHNOLOGY	0	0	0	25,000	35,000	0	60,000
64-MOTE	500	103	13,400	28,497	7,200	0	49,700
65-EARLY INTERVEN.	0	0	50,000	0	0	0	50,000
66-WARNER	700	300	23,200	26,900	0	3,100	54,200
68-WARNER KIND.	600	200	8,000	17,750	0	4,850	31,400
70-NORTH STAR	0	0	0	25,000	0	0	25,000
74-AI DUPONT MIDDLE	14,600	3,002	28,682	38,842	0	274	85,400
75-STAFF DEVELOP.	185,000	40,112	144,888	40,000	0	0	410,000
76-HB DUPONT MIDDLE	30,000	6,200	8,000	55,500	8,500	10,000	118,200
77-RCCSD BUS TRANSP.	976,685	200,905	225,220	140,350	22,500	25,000	1,590,660
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	369	100,200
82-STANTON MIDDLE	8,000	1,646	35,766	57,788	0	0	103,200
84-CONRAD MIDDLE	4,320	889	9,400	68,640	0	6,451	89,700
85-STRINGS PROGRAM	2,386	491	0	14,750	0	0	17,627
86-CAB CALLOWAY	2,340	660	2,000	55,000	26,000	0	86,000
88-FIRST STATE SCH.	165,000	33,941	69,936	49,000	2,000	124	320,000
90-DICKINSON HIGH	22,000	4,525	155,800	97,675	0	0	280,000
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	171,854	0	0	308,500
93-BRANDYWINE SPRGS.	4,000	823	13,500	49,377	1,500	0	69,200
94-MCKEAN HIGH	11,080	2,279	98,300	120,800	15,000	50,541	298,000
95-DRIVER'S ED.	0	0	7,500	23,250	0	11,250	42,000
96-EMPLOYEE BENEFITS	29,820,639	10,837,545	0	0	0	0	40,658,184
97-DISTRICT WIDE SVCS.	0	0	16,090,699	35,000	25,000	0	16,150,699
98-OTHER STATE	489,097	127,918	183,818	15,049	7,525	0	823,406
99-CONTINGENCY	0	0	0	0	0	250,000	250,000
TOTALS	84,591,905	25,638,782	30,525,276	4,584,075	824,225	566,621	146,730,884

IBU 01

Superintendent

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	30,000	20,000	10,000	-	60,000
11	Music	-	-	-	-	-	-	-
26	Inst. Leadership	-	-	50,000	15,000	5,000	-	70,000
91	Communications	-	-	50,000	-	-	-	50,000
97	Technology	-	-	-	-	-	-	-
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	130,000	35,000	15,000	-	180,000
IBU Grand Total		180,000						

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
66	Warner Elementary	50,000	10,000	-	110,000	-	-	170,000
75	Staff Development	50,000	10,000	121,500	2,700	-	-	184,200
98	General	54,000	11,000	36,000	158,000	-	-	259,000
99	Contingency	-	-	-	500,000	-	-	500,000
IBU	Total	216,000	44,000	164,700	975,300	-	-	1,400,000
IBU	Grand Total	216,000	44,000	164,700	975,300	-	-	1,400,000

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	116,000	23,861	60,542	22,650	-	-	223,053
IBU	Total	119,000	24,478	65,462	26,310	-	-	235,250
IBU Grand Total		235,250						

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	646,320	132,948	27,357	110,500	50,000	-	967,125
IBU	Total	646,320	132,948	27,357	110,500	50,000	-	967,125
IBU Grand Total		967,125						

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	82	-	9,500	-	-	9,982
42	Heritage	400	82	-	9,500	-	-	9,982
44	Highlands	400	82	-	8,500	-	-	8,982
46	Lewis	400	82	-	9,000	-	-	9,482
48	Shortlidge	400	82	-	9,000	-	-	9,482
50	Linden Hill	400	82	-	9,500	-	-	9,982
52	Baltz	400	82	-	9,500	-	-	9,982
54	Rich. Park	400	82	-	9,500	-	-	9,982
56	Marbrook	400	82	-	9,500	-	-	9,982
60	Richey	400	82	-	8,500	-	-	8,982
64	Mote	400	82	-	9,000	-	-	9,482
66	Warner	400	82	-	5,155	-	-	5,637
68	Warner K	400	82	-	-	-	-	482
74	Al Middle	400	82	-	11,500	-	-	11,982
76	HB Middle	400	82	-	11,500	-	-	11,982
80	Skyline	400	82	-	11,500	-	-	11,982
82	Stanton	400	82	-	11,500	-	-	11,982
84	Conrad	400	82	-	11,500	-	-	11,982
86	Cab Calloway	400	82	-	30,500	-	-	30,982
90	Dickinson	400	82	-	18,500	-	-	18,982
92	Al High	400	82	-	18,500	-	-	18,982
93	Br. Springs	400	82	-	9,500	-	-	9,982
94	McKean	400	82	-	18,500	-	-	18,982
97	Technology	-	-	-	30,000	-	-	30,000
98	General	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
IBU	Total	9,200	1,886	-	289,155	-	-	300,241
IBU Grand Total		300,241						

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	-	-	7,000	-	-	-	7,000
IBU	Total	-	-	23,000	2,000	-	-	25,000
IBU Grand Total		25,000						

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	140,172	28,833	22,790	17,000	11,200	-	219,995
IBU	Total	140,172	28,833	22,790	17,000	11,200	-	219,995
IBU Grand Total		219,995						

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.

IBU 18

Asst. Superintendent for Business and Finance

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	12,500	16,500	12,500	-	41,500
75	Staff Dev	-	-	2,500	-	-	-	2,500
97	Technology	-	-	-	-	5,000	-	5,000
99	Contingency	-	-	-	-	-	1,000	1,000
IBU	Total	-	-	15,000	16,500	17,500	1,000	50,000
IBU Grand Total		50,000						

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 20

Office of Bilingual Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	15,000	-	6,673	8,500	-	-	30,173
46	Lewis	32,456	2,963	-	-	-	-	35,419
56	Marbrook	11,830	1,080	-	-	-	-	12,910
68	Warner Kind.	16,228	1,482	-	-	-	-	17,710
74	A.I. DuPont Middle	8,580	718	-	-	-	-	9,298
75	Staff Development	-	-	10,000	9,000	-	-	19,000
87	N.O.C. A	-	-	10,000	-	-	-	10,000
88	N.O.C. B	-	-	20,000	-	-	-	20,000
89	N.O.C. C	-	-	78,500	-	-	-	78,500
92	A.I. DuPont High	78,425	28,047	30,000	778	-	-	137,250
98	General	26,228	5,426	82,262	43,345	-	7,840	165,101
IBU	Total	188,747	39,716	237,435	61,623	-	7,840	535,361
IBU Grand Total		535,361						

N.O.C. A - Bilingual Assessment Center
N.O.C. B - Intellego
N.O.C. C - Back to Basics

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

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	349,300	37,000	1,800	5,000	417,100
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	389,800	57,000	1,800	5,000	570,000
IBU Grand Total		570,000						

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 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	3,000	-	30,514
16	Choice	-	-	6,500	2,695	-	-	9,195
26	Institutional Leadership	2,500	514	26,000	5,000	2,000	-	36,014
39	Accountability	13,500	2,777	40,000	-	-	-	56,277
81	School Climate	-	-	6,500	5,000	-	-	11,500
83	Visiting Teachers	-	-	4,000	2,500	-	-	6,500
IBU	Total	18,500	3,805	100,500	22,195	5,000	-	150,000
IBU	Grand Total	150,000						

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 28

Division I

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Emp Benefits	49,406,960	13,935,297	-	-	-	-	63,342,256
IBU	Total	49,406,960	13,935,297	-	-	-	-	63,342,256
IBU Grand Total		63,342,256						

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	-	-	1,000,000	-	-	-	1,000,000
IBU	Total	-	-	1,000,000	-	-	-	1,000,000
IBU Grand Total		1,000,000						

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

IBU 38

Utilities

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
40	Forest Oak	-	-	85,218	-	-	-	85,218
42	Heritage	-	-	62,172	-	-	-	62,172
44	Highlands	-	-	73,645	-	-	-	73,645
46	Lewis	-	-	103,316	-	-	-	103,316
48	Shortlidge	-	-	77,622	-	-	-	77,622
50	Linden Hill	-	-	71,080	-	-	-	71,080
52	Baltz	-	-	132,060	-	-	-	132,060
54	Rich. Park	-	-	74,383	-	-	-	74,383
56	Marbrook	-	-	94,536	-	-	-	94,536
60	Richey	-	-	88,233	-	-	-	88,233
64	Mote	-	-	59,222	-	-	-	59,222
66	Warner	-	-	174,434	-	-	-	174,434
68	Warner K	-	-	1,090	-	-	-	1,090
74	Al Middle	-	-	97,691	-	-	-	97,691
76	HB Middle	-	-	177,862	-	-	-	177,862
80	Skyline	-	-	86,035	-	-	-	86,035
82	Stanton	-	-	142,420	-	-	-	142,420
84	Conrad	-	-	150,134	-	-	-	150,134
86	Cab Calloway	-	-	206,103	-	-	-	206,103
87	NOCA	-	-	991	-	-	-	991
88	NOCB	-	-	3,467	-	-	-	3,467
89	NOCC	-	-	1,981	-	-	-	1,981
90	Dickinson	-	-	249,099	-	-	-	249,099
92	Al High	-	-	226,985	-	-	-	226,985
93	Br. Springs	-	-	206,540	-	-	-	206,540
94	McKean	-	-	326,707	-	-	-	326,707
97	Technology	-	-	26,012	-	-	-	26,012
98	General	-	-	288,562	-	-	-	288,562
IBU	Total	-	-	3,287,600	-	-	-	3,287,600
IBU Grand Total		3,287,600						
Budget Target		3,287,600						
Surplus/(Deficit)		-						

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 40

Forest Oak

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	2,000	411	20,589	7,500	-	5,001	35,501
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
IBU	Total	5,316	1,093	20,589	41,700	-	5,001	73,699
IBU Grand Total		73,699						

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-hand with the development of trusting relationships and responsible behavior. Our dedicated collaborative and caring faculty and staff work together diligently to make school a fun and successful experience for our students.

Forest Oak sponsors:

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

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

IBU 41

Performing Arts

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	-	50,000	50,000	-	-	100,000
IBU	Total	-	-	50,000	50,000	-	-	100,000
IBU Grand Total		100,000						

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 42

Heritage Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	6,800	13,400	2,000	-	22,200
02	Reading Curr	-	-	-	19,630	-	-	19,630
03	Math Curr	-	-	-	20,370	-	-	20,370
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
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	6,800	57,400	2,000	-	66,200
IBU Grand Total		66,200						

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
- Number MNBA Excellence in Education grants.

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	75,000	-	-	-	125,000
IBU	Total	42,000	8,000	75,000	-	-	-	125,000
IBU Grand Total		125,000						

IBU 44

Highlands Elementary

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	10,500	14,500	-	-	25,000
02	Reading	-	-	-	6,000	-	-	6,000
03	Math	-	-	-	5,500	-	-	5,500
04	Sci Curr	-	-	-	500	-	-	500
10	Art Ed	-	-	-	2,000	-	-	2,000
11	Music Ed	-	-	-	300	-	-	300
12	Phys Ed	-	-	-	600	-	-	600
14	Soc Studies	-	-	-	2,000	-	-	2,000
20	Guidance	-	-	-	200	-	-	200
23	Spec. Ed	-	-	-	1,000	-	-	1,000
24	Gifted	-	-	-	-	-	-	-
36	Nurse/Med	-	-	-	800	-	-	800
97	Technology	-	-	-	1,000	-	-	1,000
99	Contingency	-	-	-	-	-	3,300	3,300
IBU	Total	-	-	10,500	34,400	-	3,300	48,200
IBU Grand Total		48,200						

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	-	-	8,500	15,520	-	-	24,020
02	Reading Curr	-	-	-	7,300	-	-	7,300
03	Math Curr	-	-	-	6,800	-	-	6,800
04	Sci Curr	-	-	-	200	-	-	200
10	Art Ed	-	-	-	2,000	-	-	2,000
11	Music Ed	-	-	-	150	-	-	150
12	Phys. Ed	-	-	-	500	-	-	500
14	Soc. Studies	-	-	-	2,200	-	-	2,200
20	Guidance	-	-	-	200	-	-	200
23	Spec. Ed.	-	-	-	800	-	-	800
24	Gifted	-	-	-	500	-	-	500
25	Instructional Media	-	-	-	-	-	-	-
27	Kindergarten	-	-	-	-	-	-	-
36	Nurse Med	-	-	-	800	-	-	800
97	Technology	-	-	-	1,000	-	-	1,000
98	General	-	-	-	18,230	-	-	18,230
IBU	Total	-	-	8,500	56,200	-	-	64,700
IBU Grand Total		64,700						

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	-	-	228,175	-	-	-	228,175
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	4,183	-	-	-	-	50,003
76	HB Middle	45,820	4,183	-	-	-	-	50,003
80	Skyline	45,820	4,183	-	-	-	-	50,003
82	Stanton	45,820	4,183	-	-	-	-	50,003
84	Conrad	45,820	4,183	-	-	-	-	50,003
86	Cab Calloway	45,820	4,183	-	-	-	-	50,003
90	Dickinson	28,330	2,587	-	-	-	-	30,917
92	Al High	28,330	2,587	-	-	-	-	30,917
93	Br. Springs	-	-	-	-	-	-	-
94	McKean	28,330	2,587	-	-	-	-	30,917
IBU	Total	681,595	62,230	278,175	-	-	-	1,022,000
IBU Grand Total		1,022,000						

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	-	-	13,000	16,500	-	-	29,500
02	Reading Curr	-	-	-	2,500	-	-	2,500
03	Math Curr	-	-	-	1,000	-	-	1,000
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.	-	-	-	3,000	-	-	3,000
24	Gifted	-	-	-	1,000	-	-	1,000
27	Kindergarten	-	-	-	1,000	-	-	1,000
77	Strat Planning	-	-	-	2,000	-	-	2,000
97	Technology	-	-	-	700	-	-	700
98	General	-	-	-	11,000	-	-	11,000
IBU	Total	-	-	13,000	42,700	-	-	55,700
IBU Grand Total		55,700						

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: Minnie Bazzelle

IBU 50

Linden Hill Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	-	7,500	-	-	7,500
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	-	-	-	13,000	-	-	13,000
IBU	Total	5,375	1,075	16,150	52,600	-	-	75,200
IBU	Grand Total	75,200						

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	-	-	24,000	9,000	-	1,530	34,530
02	Reading Curr	-	-	-	8,000	-	-	8,000
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	-	-	-	700	-	-	700
20	Guidance	-	-	-	500	-	-	500
23	Spec. Ed.	-	-	-	3,000	-	-	3,000
24	Gifted	-	-	-	700	-	-	700
25	Inst. Media	-	-	-	1,000	-	-	1,000
26	Inst. Leaders	5,200	1,070	-	-	-	-	6,270
27	Kindergarten	-	-	-	500	-	-	500
36	Nurse Med	-	-	-	1,000	-	-	1,000
99	Contingency	-	-	-	2,000	-	-	2,000
IBU	Total	5,200	1,070	24,000	38,900	-	1,530	70,700
IBU	Grand Total	70,700						

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
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	23,000	31,200	-	-	54,200
IBU Grand Total		54,200						

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. Among the notable accomplishments from Richardson Park:

- Talented and gifted program;
- Full-day kindergarten;
- HOSTs mentoring;
- Trailblazers math program
- Integrated/realworld instructions
- Exceptional Child-centered programs, including Honor Society, Literacy Lab, Music, Physical Education instruction
- Strong PTA support
- Continued support from MBNA, Discover Card, Red Clay Kiwanis Club and Office Depot.

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	-	-	-	20,000	-	-	20,000
76	HB Middle	-	-	-	32,500	-	-	32,500
80	Skyline	-	-	-	12,500	-	-	12,500
82	Stanton	-	-	-	20,000	-	-	20,000
84	Conrad	-	-	-	10,000	-	-	10,000
86	Cab Calloway	-	-	-	12,500	-	-	12,500
90	Dickinson	-	-	-	50,000	-	-	50,000
92	AI High	-	-	-	52,500	-	-	52,500
94	McKean	-	-	-	75,000	-	-	75,000
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
IBU	Total	-	-	-	285,000	-	-	285,000
IBU Grand Total		285,000						

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

IBU 56

Marbrook Elementary School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	22,200	5,000	-	-	27,200
02	Reading Curr	-	-	-	7,000	-	-	7,000
03	Math Curr	-	-	-	6,200	-	-	6,200
04	Sci Curr	-	-	-	-	-	-	-
10	Art Ed	-	-	-	1,000	-	-	1,000
12	Physical Ed	-	-	-	1,000	-	-	1,000
14	Social Studies	-	-	-	-	-	-	-
23	Special Ed	-	-	-	2,000	-	-	2,000
36	Nurse/Med	-	-	-	1,000	-	-	1,000
77	Strat Planning	5,000	1,029	-	-	-	-	6,029
98	Technology	-	-	-	2,000	-	-	2,000
99	Contingency	-	-	-	-	-	9,771	9,771
IBU	Total	5,000	1,029	22,200	25,200	-	9,771	63,200
IBU Grand Total		63,200						

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 and integrated curriculum, ability grouping in reading and math is used so that all children are taught at the their own instructional level.

Among featured programs at Marbrook include

- Weathermet and Young Authors Conference;
- Science and Math League
- Helping One Student to Succeed (HOSTS) mentoring program;
- Partnership with InfoSystems, Inc.;

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

IBU 58

Technology Replacement

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
99	Contingency	-	-	500,000	-	-	-	500,000
IBU	Total	-	-	500,000	-	-	-	500,000
IBU Grand Total		500,000						

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	-	-	1,619,182	-	-	-	1,619,182
IBU	Total	-	-	1,619,182	-	-	-	1,619,182
IBU Grand Total		1,619,182						

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	-	-	-	17,600	-	-	17,600
02	Reading Curr	-	-	-	6,000	-	-	6,000
03	Math Curr	-	-	-	6,000	-	-	6,000
04	Sci Ed.	-	-	-	3,000	-	-	3,000
10	Music	-	-	-	-	-	-	-
12	Physical Ed	-	-	-	500	-	-	500
14	Social Studies	-	-	-	3,000	-	-	3,000
20	Guidance	-	-	-	300	-	-	300
25	Instr. Media	-	-	-	500	-	-	500
36	Nurse/Med	-	-	-	1,500	-	-	1,500
98	General	-	-	-	12,800	-	-	12,800
99	Contingency	-	-	-	-	-	-	-
IBU	Total	-	-	-	51,200	-	-	51,200
IBU Grand Total		51,200						

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;
- MBNA Grant Recipient;
- Exxon/Mobil and Ciba Specialty Chemistry Company;
- Mentoring Program;
- National Board Certified Teacher; Reading
- Science Fair;
- Success from the Start (RSS) Program;
- and a 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	Warner	-	-	13,056	-	-	-	13,056
68	Warner K	-	-	11,084	-	-	-	11,084
74	A.I. DuPont	-	-	19,312	-	-	-	19,312
76	HB Middle	-	-	17,586	-	-	-	17,586
80	Skyline	-	-	13,482	-	-	-	13,482
82	Stanton	-	-	14,004	-	-	-	14,004
84	Conrad	-	-	19,244	-	-	-	19,244
86	Cab Calloway	-	-	14,004	-	-	-	14,004
88	First State	-	-	288	-	-	-	288
90	Dickinson	-	-	16,524	-	-	-	16,524
92	Al High	-	-	25,848	-	-	-	25,848
93	Brandywine Springs	-	-	12,420	-	-	-	12,420
94	McKean	-	-	21,222	-	-	-	21,222
IBU	Total			1,000,000				1,000,000
IBU	Grand Total			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			-	25,000	35,000	-	60,000
IBU	Total		-	-	25,000	35,000	-	60,000
IBU Grand Total		60,000						

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			-	44,000	-	-	44,000
IBU	Total		-	-	44,000	-	-	44,000
IBU Grand Total		44,000						

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	-	-	5,600	3,560	-	-	9,160
02	Reading Curr	-	-	-	3,000	500	-	3,500
03	Math Curr	500	103	-	3,440	-	-	4,043
04	Sci Curr	-	-	-	2,560	400	-	2,960
06	English	-	-	-	1,960	400	-	2,360
10	Art Ed	-	-	-	2,720	400	-	3,120
11	Music Ed	-	-	-	400	-	-	400
12	Phys. Ed	-	-	-	-	800	-	800
14	Soc Studies	-	-	-	2,500	300	-	2,800
20	Guidance	-	-	-	400	-	-	400
21	Computer Sci	-	-	-	1,200	300	-	1,500
23	Spec Ed	-	-	-	400	-	-	400
26	Inst. Media	-	-	-	-	2,000	-	2,000
27	Inst. Leaders	-	-	3,200	-	-	-	3,200
29	Nurse/Med	-	-	-	1,040	-	-	1,040
39	Accountability	-	-	400	800	-	-	1,200
77	Technology	-	-	1,000	380	2,100	-	3,480
98	General	-	-	3,200	4,137	-	-	7,337
99	Contingency	-	-	-	-	-	-	-
IBU	Total	500	103	13,400	28,497	7,200	-	49,700
IBU	Grand Total	49,700						

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: Paul Van Horn

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	-	-	22,000	7,600	-	-	29,600
02	Reading Curr	-	-	-	2,500	-	-	2,500
03	Math Curr	-	-	-	2,500	-	-	2,500
04	Sci Curr	-	-	-	2,500	-	-	2,500
06	English	-	-	-	2,500	-	-	2,500
10	Art Ed	-	-	-	800	-	-	800
11	Music Ed	-	-	-	-	-	-	-
12	Phys. Ed	-	-	-	-	-	-	-
14	Soc Studies	-	-	-	2,500	-	-	2,500
20	Guidance	-	-	-	400	-	-	400
23	Spec. Ed	-	-	-	2,000	-	-	2,000
25	Gifted	-	-	-	600	-	-	600
26	Inst. Media	-	-	-	400	-	-	400
27	Inst. Leaders	700	300	700	-	-	-	1,700
36	Nurse/Med	-	-	-	800	-	-	800
39	Technology	-	-	-	800	-	-	800
77	General	-	-	500	1,000	-	-	1,500
99	Contingency	-	-	-	-	-	3,100	3,100
IBU	Total	700	300	23,200	26,900	-	3,100	54,200
IBU Grand Total		54,200						

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

Warner Elementary School provides:

- Even Start year round programs;
- Math League and Stock Market Game;
- talented and gifted programs;
- Warner Recognition Program;
- HOSTS;
- Reading Success from the Start program (RSS);
- Youth in City Government;
- Writers workshops;
- Economics Education;
- Brandywine Science program;
- and a Title I parent resource center.

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	-	-	7,000	5,000	-	-	12,000
26	Inst. Leaders	600	200	-	-	-	-	800
27	Kindergarten	-	-	-	8,000	-	-	8,000
36	Nurse/Med	-	-	-	700	-	-	700
97	Technology	-	-	-	700	-	-	700
98	General	-	-	1,000	3,350	-	-	4,350
99	Contingency	-	-	-	-	-	4,850	4,850
IBU	Total	600	200	8,000	17,750	-	4,850	31,400
IBU Grand Total		31,400						

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
98	General	-	-	-	25,000	-	-	25,000
IBU	Total	-	-	-	25,000	-	-	25,000
IBU Grand Total		25,000						

North Star Elementary School is the District's newest elementary school. Construction on the new school is to be completed before September 2005. Funding is provided for costs associated with preparation of the school to open in September 2005.

North Star Elementary School
Little Baltimore Road
Hockessin, DE

IBU 74

Al DuPont Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	15,000	18,000	-	-	33,000
02	Reading Curr	-	-	-	2,000	-	-	2,000
03	Math Curr	-	-	-	1,000	-	-	1,000
04	Sci Curr	-	-	-	1,000	-	-	1,000
06	English	-	-	-	1,000	-	-	1,000
07	Foreign Lang	-	-	-	1,000	-	-	1,000
08	Home Ec	-	-	-	-	-	-	-
09	Ind Arts	-	-	-	-	-	-	-
10	Art Ed	-	-	-	1,000	-	-	1,000
11	Music	-	-	-	500	-	-	500
12	Phys. Ed	-	-	-	600	-	-	600
21	Comp Sci	-	-	-	-	-	-	-
25	Health Ed	-	-	-	400	-	-	400
26	Social Studies	-	-	-	1,000	-	-	1,000
29	Athletics	6,600	1,358	8,200	842	-	-	17,000
36	Nurse/Med	-	-	-	1,000	-	-	1,000
39	Spec. Ed	-	-	-	1,500	-	-	1,500
77	Inst. Leaders	-	-	-	-	-	-	-
98	General	8,000	1,644	5,482	8,000	-	-	23,126
99	Contingency	-	-	-	-	-	274	274
IBU	Total	14,600	3,002	28,682	38,842	-	274	85,400
IBU	Grand Total	85,400						

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	144,888	-	-	-	370,000
99	Contingency	-	-	-	-	-	-	-
IBU	Total	185,000	40,112	144,888	40,000	-	-	410,000
IBU Grand Total		410,000						

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	30,000	6,200	8,000	55,500	8,500	10,000	118,200
29	Athletics	-	-	-	-	-	-	-
98	General	-	-	-	-	-	-	-
IBU	Total	30,000	6,200	8,000	55,500	8,500	10,000	118,200
IBU Grand Total		118,200						

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;
- National and state science Olympiad winner;
- National and state Math Count team winners;
- Delaware Learn and Serve America Project Award winners;
- Place winners in Math League;
- 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	740,450	152,311	225,220	140,350	22,500	25,000	1,305,831
85	Choice	45,000	9,257	-	-	-	-	54,257
98	General	191,235	39,337	-	-	-	-	230,572
IBU	Total	976,685	200,905	225,220	140,350	22,500	25,000	1,590,660
IBU Grand Total		1,590,660						

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	-	-	4,180,000	-	-	-	4,180,000
85	Choice	-	-	320,000	-	-	-	320,000
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	-	-	32,480
99	Contingency	-	-	-	-	-	-	-
IBU	Total	10,000	2,057	19,074	62,700	6,000	369	100,200
IBU Grand Total		100,200						

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
- First and second place in district spelling bee
- Award-winning chorus
- Math league, spelling bee, geography bee, intramural/interscholastic sports and clubs
- First place newspaper exhibitor at the Delaware State Fair

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

IBU 82

Stanton Middle School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	-	-	15,000	20,000	-	-	35,000
03	Math Curr	-	-	-	1,800	-	-	1,800
04	Sci Curr	-	-	-	2,500	-	-	2,500
05	English	-	-	-	1,800	-	-	1,800
10	Art Ed	-	-	-	1,800	-	-	1,800
11	Music	-	-	-	2,500	-	-	2,500
12	Phys. Ed	-	-	-	1,600	-	-	1,600
14	Social Studies	-	-	-	900	-	-	900
23	Spec. Ed	-	-	-	2,100	-	-	2,100
26	Inst. Leadership	3,000	617	-	-	-	-	3,617
29	Athletics	5,000	1,029	3,000	7,000	-	-	16,029
36	Nurse/Med	-	-	-	1,500	-	-	1,500
98	General	-	-	17,766	14,288	-	-	32,054
99	Contingency	-	-	-	-	-	-	-
IBU	Total	8,000	1,646	35,766	57,788	-	-	103,200
IBU	Grand Total	103,200						

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	4,320	889	9,400	21,700	-	-	36,309
02	Reading Curr	-	-	-	4,500	-	-	4,500
03	Math Curr	-	-	-	4,500	-	-	4,500
04	Sci Curr	-	-	-	4,500	-	-	4,500
05	English	-	-	-	2,000	-	-	2,000
10	Art Ed	-	-	-	-	-	-	-
11	Music	-	-	-	1,200	-	-	1,200
12	Phys. Ed	-	-	-	500	-	-	500
14	Social Studies	-	-	-	4,500	-	-	4,500
20	Guidance	-	-	-	500	-	-	500
21	Computer Sci	-	-	-	300	-	-	300
23	Spec. Ed	-	-	-	3,000	-	-	3,000
25	Inst. Media	-	-	-	500	-	-	500
26	Inst. Leadership	-	-	-	1,500	-	-	1,500
29	Athletics	-	-	-	15,000	-	-	15,000
36	Nurse/Med	-	-	-	1,400	-	-	1,400
98	General	-	-	-	3,040	-	6,451	9,491
IBU	Total	4,320	889	9,400	68,640	-	6,451	89,700
IBU Grand Total		89,700						

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
99	Contingency	-	-	-	-	-	-	-
IBU	Total	2,386	491	-	14,750	-	-	17,627
IBU	Grand Total	17,627						

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

IBU 86

Cab Calloway

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	2,340	660	-	18,000	26,000	-	47,000
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	-	-	2,000	3,200	-	-	5,200
12	Phys. Ed	-	-	-	800	-	-	800
13	Health Ed	-	-	-	200	-	-	200
14	Social Studies	-	-	-	2,400	-	-	2,400
17	Reg Trans	-	-	-	-	-	-	-
18	Foreign Lang	-	-	-	800	-	-	800
20	Guidance	-	-	-	3,000	-	-	3,000
23	Spec. Ed	-	-	-	800	-	-	800
25	Inst. Media	-	-	-	500	-	-	500
26	Inst. Leadership	-	-	-	500	-	-	500
36	Nurse/Med	-	-	-	1,200	-	-	1,200
97	Technology	-	-	-	3,500	-	-	3,500
98	General	-	-	-	7,000	-	-	7,000
99	Contingency	-	-	-	2,100	-	-	2,100
IBU	Total	2,340	660	2,000	55,000	26,000	-	86,000
IBU	Grand Total	86,000						

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
- Regional Math League Team champions
- Delaware Scholastic Art Award medalists
- Spectacular musical productions each year
- Co-sponsor of an interscholastic Shakespeare Festival
- News Journal Academic All-Star

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	2,468	15,800	34,032	-	-	64,300
02	Reading Curr	-	-	-	-	-	-	-
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
21	Comp Sci	-	-	-	5,000	-	-	5,000
20	Guidance	-	-	-	2,500	-	-	2,500
23	Spec. Ed	-	-	-	3,000	-	-	3,000
26	Inst. Leadership	-	-	-	-	-	-	-
29	Athletics	10,000	2,057	140,000	22,943	-	-	175,000
36	Nurse/Med	-	-	-	1,000	-	-	1,000
95	Drivers Ed	-	-	-	-	-	-	-
97	Technology	-	-	-	-	-	-	-
98	General	-	-	-	-	-	-	-
99	Contingency	-	-	-	-	-	-	-
IBU	Total	22,000	4,525	155,800	97,675	-	-	280,000
IBU	Grand Total	280,000						

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
98	General	-	-	-	-	-	-	-
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	46,854	-	-	134,500
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	-	-	-	36,806	-	-	36,806
IBU	Total	16,000	3,291	117,354	171,854	-	-	308,500
IBU Grand Total		308,500						

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	-	-	12,000	5,700	-	-	17,700
02	Reading Curr	-	-	-	11,317	-	-	11,317
03	Math Curr	-	-	-	11,800	-	-	11,800
04	Sci Curr	-	-	-	4,000	-	-	4,000
06	English	-	-	1,500	6,000	1,500	-	9,000
10	Art Ed	-	-	-	4,050	-	-	4,050
11	Music	-	-	-	550	-	-	550
12	Phys. Ed	-	-	-	550	-	-	550
13	Health Ed	-	-	-	-	-	-	-
14	Social Studies	-	-	-	1,500	-	-	1,500
20	Guidance	-	-	-	430	-	-	430
23	Spec. Ed	-	-	-	2,050	-	-	2,050
24	Gifted	-	-	-	380	-	-	380
27	Kindergarten	-	-	-	1,050	-	-	1,050
75	Staff Dev	2,000	411	-	-	-	-	2,411
77	Strat Planning	2,000	411	-	-	-	-	2,411
97	Technology	-	-	-	-	-	-	-
98	General	-	-	-	-	-	-	-
IBU	Total	4,000	823	13,500	49,377	1,500	-	69,200
IBU Grand Total		69,200						

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

Among the features at Brandywine Springs:

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

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

IBU 94

McKean High School

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
01	Office	6,000	1,234	45,800	34,000	-	21,934	108,968
02	Reading Curr	-	-	-	-	-	-	-
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	-	-	-	-	-	23,607	23,607
IBU	Total	11,080	2,279	98,300	120,800	15,000	50,541	298,000
IBU	Grand Total	298,000						

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

McKean High School offers:

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

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

IBU 95

Drivers Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
90	Dickinson	-	-	1,375	2,500	-	3,000	6,875
92	Al High	-	-	2,625	8,500	-	3,000	14,125
94	McKean	-	-	2,625	11,000	-	3,000	16,625
98	General	-	-	875	1,250	-	2,250	4,375
IBU	Total	-	-	7,500	23,250	-	11,250	42,000
IBU Grand Total		42,000						

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	29,820,639	10,837,545	-	-	-	-	40,658,184
IBU	Total	29,820,639	10,837,545	-	-	-	-	40,658,184
IBU Grand Total		40,658,184						

Intermediate Budget Unit 96 comprises all locally-funded salaries and benefits for the Red Clay Consolidated School District.

IBU 97

District Wide Services

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	-	-	16,090,699	35,000	25,000	-	16,150,699
IBU	Total	-	-	16,090,699	35,000	25,000	-	16,150,699
IBU	Grand Total	16,150,699						

Includes the following:

Tuition payments	11,122,699
Private Placement - State	3,000,000
Insurance	150,000
Choice/Charter Payments	1,778,000
Miscellaneous	100,000
	<u>16,150,699</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	489,097	127,918	183,818	15,049	7,525	-	823,406
IBU	Total	489,097	127,918	183,818	15,049	7,525	-	823,406
IBU	Grand Total	823,406						

Includes the following:

Groves	335,000
Adult Basic Education	35,000
Secondary Alternative	141,750
Americanization	113,600
Tuition Reimbursement	70,000
Teacher Cadre	56,056
Reading III	46,000
Building Awards	26,000
Programs for Children with Disabilities	-
Total	823,406

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

Note: Includes \$112,391 in state required cuts

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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FEDERAL FUNDS

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BUDGETED EXPENDITURES
RED CLAY FEDERAL FUNDS

Fiscal Year 2004

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 05 PRELIMINARY
24-TITLE I RCCSD	1,526,625	717,824	517,527	0	0	1,019,708	3,781,684
25-TITLE II RCCSD	896,102	270,269	140,000	4,000	194,906	559,435	2,064,712
26-TITLE IV RCCSD	94,182	25,036	58,383	42,604	0	0	220,205
27-TITLE V RCCSD	120,899	71,640	0	0	0	0	192,539
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	4,483,916	1,875,958	1,403,119	924,346	775,035	1,585,324	11,047,698

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IBU 24

Title I RCCSD

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Employee Ben	1,526,625	717,824	517,527	-	-	263,371	3,025,347
98	General	-	-	-	-	-	756,337	756,337
IBU	Total	1,526,625	717,824	517,527	-	-	1,019,708	3,781,684
IBU	Grand Total	3,781,684						

NOTE: Includes \$263,371 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

MBU	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	559,219	754,125
IBU	Total	896,102	270,269	140,000	4,000	194,906	559,435	2,064,712
IBU	Grand Total	2,064,712						

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	94,182	25,036	58,383	42,604	-		220,205
IBU	Total	94,182	25,036	58,383	42,604	-	-	220,205
IBU Grand Total		220,205						

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	120,899	71,640	-	-	-		192,539
IBU	Total	120,899	71,640	-	-	-	-	192,539
IBU Grand Total		192,539						

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

IBU 35

Title II Non-RCCSD

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

N.O.C. A - Salesianum School

N.O.C. B - Diocese of Wilmington

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

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

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

IBU 37

Title V Non-RCCSD

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

N.O.C. A - Salesianum School

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

IBU 72

Other Federal Programs

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
98	General	1,846,108	791,189	564,342	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	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>

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CAPITAL IMPROVEMENT PROGRAM

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BUDGETED EXPENDITURES
RED CLAY CAPITAL BUDGET

Fiscal Year 2004

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	FY 04 PRELIMINARY
57-MAJ. CAP. RENOV.	0	0	84,632,318	0	0	0	84,632,318
58-MAJ. CAP. TECH.	0	0	500,000	0	0	1,054	501,054
TOTALS	0	0	85,132,318	0	0	1,054	85,133,372

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IBU 57

Major Capital Improvements

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
31	Meadowood	-	-	7,691	-	-	-	7,691
33	Telegraph	-	-	18,479	-	-	-	18,479
40	Forest Oak	-	-	4,594,329	-	-	-	4,594,329
42	Heritage	-	-	13,882	-	-	-	13,882
44	Highlands	-	-	1,828,295	-	-	-	1,828,295
46	Lewis	-	-	151,712	-	-	-	151,712
48	Shortlidge	-	-	11,246	-	-	-	11,246
50	Linden Hill	-	-	3,933,959	-	-	-	3,933,959
52	Baltz	-	-	8,486,176	-	-	-	8,486,176
54	Rich. Park	-	-	303,933	-	-	-	303,933
56	Marbrook	-	-	12,021	-	-	-	12,021
60	Richey	-	-	4,694,981	-	-	-	4,694,981
64	Mote	-	-	4,828,458	-	-	-	4,828,458
66	Warner	-	-	7,401,364	-	-	-	7,401,364
74	A.I. DuPont	-	-	11,602	-	-	-	11,602
76	HB Middle	-	-	278,260	-	-	-	278,260
80	Skyline	-	-	23,335	-	-	-	23,335
82	Stanton	-	-	207,463	-	-	-	207,463
84	Conrad	-	-	9,050,366	-	-	-	9,050,366
86	Cab Calloway	-	-	74,938	-	-	-	74,938
88	North Star	-	-	10,737,750	-	-	-	10,737,750
90	Dickinson	-	-	11,199,129	-	-	-	11,199,129
92	Al High	-	-	6,248,510	-	-	-	6,248,510
93	Brandywine Springs	-	-	1,500	-	-	-	1,500
94	McKean	-	-	10,512,939	-	-	-	10,512,939
IBU	Total	-	-	84,632,318	-	-	-	84,632,318
IBU Grand Total	84,632,318							

Note: N.O.C.A. - Highlands Elementary School Major Capital Improvement
N.O.C.B. - Hockessin Area Elementary School

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

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DEBT SERVICE

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**Red Clay Debt Service
Fiscal Year 2001-FY 2005**

Sources

TUITION REVENUE SOURCES:	FY 05	FY 04	FY 03	FY 02	FY 01
Carryover Balance	1,317,190	246,703	512,671	1,245,688	1,191,957
Interest Income	400,000	165,000	50,000	125,000	100,000
Real Estate Taxes	3,530,104	2,768,316	1,524,206	680,724	833,118
TOTAL TUITION REVENUE:	5,247,294	3,180,019	2,086,877	2,051,412	2,125,075

Uses

USES:	FY 05	FY 04	FY 03	FY 02	FY 01
Current Bonded Indebtedness	4,674,976	2,302,651	2,004,030	2,027,217	2,086,983
New Bonded Indebtedness	552,595	863,853	26,250	656,529	795,026
TOTAL USES:	5,227,571	3,166,504	2,030,280	2,683,746	2,882,009

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TUITION FUNDS

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Red Clay Tuition Funds
Fiscal Year 2001-FY 2005

Sources

TUITION REVENUE SOURCES:	FY 05	FY 04	FY 03	FY 02	FY 01
Carryover Balance	1,461,039	904,096	2,230,699	1,077,348	2,747,754
Education and Property Tax Relief	198,387	198,387	198,387	198,387	198,387
Tax Receipts	10,838,911	11,122,699	9,391,074	8,460,434	6,419,908
TOTAL TUITION REVENUE:	12,498,337	12,225,182	11,820,160	9,736,169	9,366,049

Uses

USES:	FY 05	FY 04	FY 03	FY 02	FY 01
Tuition Payable	-	-	1,217,204	-	-
Christina Autistic Program	722,817	717,090	624,250	517,650	494,000
Sterck School	633,972	869,460	567,000	780,000	921,250
First State Program	137,368	185,440	44,400	41,000	40,000
Leach School	110,986	114,800	102,500	97,500	83,700
Local Share - New Beginnings	158,482	175,000	160,000	175,000	160,000
Commodore McDonough	2,004	-	-	-	-
Local Share - Vision Quest	105,615	150,000	135,000	-	-
D.A.P.I.	80,000	40,000	40,000	-	30,000
A.I. duPont Institute	25,000	25,000	27,000	-	-
Pre-School Program (DECC)	6,510	125,000	102,500	-	117,000
Pre-School Program (CECC)	3,599	3,000	-	-	100,000
Local Share - Private Placements	1,000,000	1,000,000	775,000	350,000	275,000
Red Clay ILCs	3,441,360	3,558,950	3,186,000	2,737,500	2,501,250
Meadowood Program	3,950,550	3,171,700	3,168,250	2,812,000	2,092,500
Bilingual Program	1,287,900	1,299,180	967,250	1,181,075	1,125,000
Meadowood Reserves	100,000	100,000	100,000	300,000	500,000
ILC Reserves	100,000	100,000	100,000	300,000	500,000
Contingency: (10)	583,308	571,731	494,958	434,586	396,985
TOTAL USES:	12,449,471	12,206,351	11,811,312	9,726,311	9,336,685

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DIVISION 54 MEADOWWOOD

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Meadowood School - A Meaningful Education for a Fulfilling Life

Our 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.

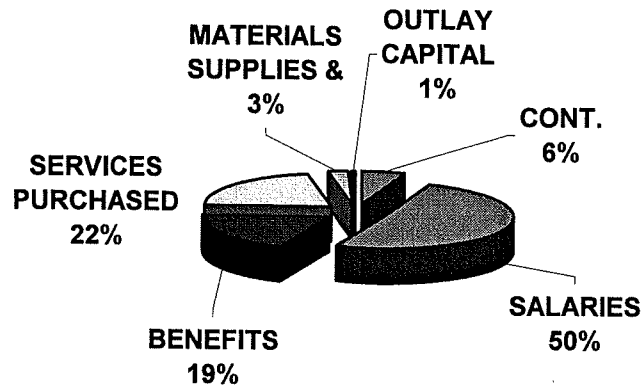
Preschool-ages 2-5: Each child receives an individualized curriculum tailored to his or her needs that include self-care, play and early academic skills. Integration opportunities begin with both Girls Inc. and the Y.M.C.A. Western Branch preschool programs.

And here's more:

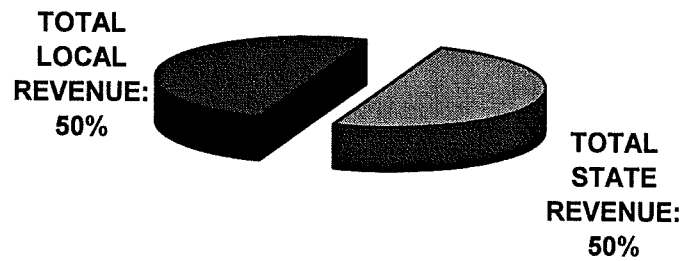
- Recognized by the National Alliance of Invitational Schools for our child-centered philosophy and inviting atmosphere
- Summer school program, with classes conducted at the regular sites in the same classrooms.
- A university campus setting for adult students after high school (the first of its kind in the state of Delaware)
- Forest Oak site teacher named ARC (Association for the Rights of Citizens with Mental Retardation) of Delaware's Teacher of Year for 1998
- Two Transition Partnership Project teachers named ARC of Delaware's Teacher of the Year for 1998
- 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 1998 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 1999 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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**FY 05 Budgetary Expenditures
Meadowood School**



**FY 05 Budgetary Revenues
Meadowood School**



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Budgetary Revenue
Meadowood School
FY 05

STATE REVENUE SOURCES:	
DIVISION I (26 units):	2,235,667
DIVISION II (27 units):	133,083
DIVISION III (26 units):	152,048
OTHERS:	
CSCRIP:	54,000
TRANSPORTATION:	652,159
EXCELLENCE ALLOTMENT:	13,609
TOTAL STATE REVENUE:	3,240,566

LOCAL REVENUE SOURCES:	
CURRENT EXPENSE CARRYOVER:	991,841
TUITION INCOME:	2,145,070
PROPERTY TAX RELIEF FUNDING:	75,576
INTEREST ON OPERATING FUNDS:	20,000
TOTAL LOCAL REVENUE:	3,232,487
GRAND TOTAL ALL SOURCES:	6,473,053

BUDGETED EXPENDITURES

Meadowood School

Fiscal Year 2004

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGENCY	TOTAL
28-DIVISION I	1,519,257	716,409	0	0	0	0	2,235,667
31-MEADOWOOD	0	0	72,500	132,500	30,000	0	235,000
38-UTILITIES	0	0	69,600	0	0	5,000	74,600
39-CSCR	42,120	11,880	0	0	0	0	54,000
51 - RELATED SERVICES	0	0	575,000	0	0	0	575,000
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	1,558,074	465,756	0	0	0	50,000	2,073,830
99-CONTINGENCY	0	0	0	0	0	300,000	300,000
TOTALS	3,281,811	1,227,442	1,406,059	164,740	38,000	355,000	6,473,053

IBU 28

Division I - Meadowood

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Benefits	1,519,257	716,409	-	-	-	-	2,235,667
IBU	Total	1,519,257	716,409	-	-	-	-	2,235,667
IBU Grand Total		2,235,667						

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	-	-	27,500	-	-	-	27,500
77	Strategic Planning	-	-	-	-	10,000	-	10,000
98	General	-	-	23,000	102,500	20,000	-	145,500
IBU	Total	-	-	72,500	132,500	30,000	-	235,000
IBU Grand Total		235,000						

IBU 38

Meadowood - Utilities

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
31	Meadowood	-	-	69,600	-	-	-	69,600
99	Contingency	-	-	-	-	-	5,000	5,000
IBU	Total	-	-	69,600	-	-	5,000	74,600
IBU Grand Total		74,600						

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	-	-	575,000	-	-	-	575,000
IBU	Total	-	-	575,000	-	-	-	575,000
IBU Grand Total		575,000						

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

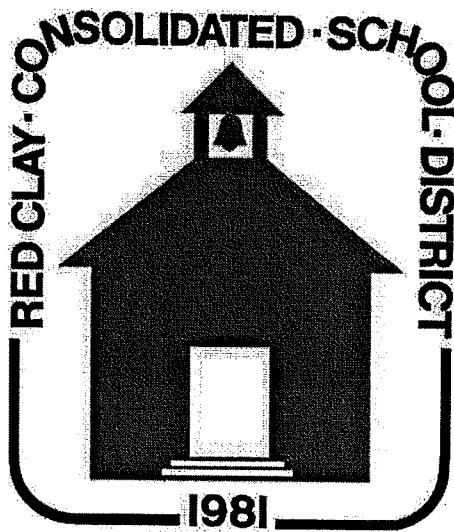
Meadowood - Employee Benefits

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Benefits	1,558,074	465,756	-		-	50,000	2,073,830
IBU	Total	1,558,074	465,756				50,000	2,073,830
IBU Grand Total		2,073,830						

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
- Through Ms. Pochomis' class project, State of Delaware officially adopted the Tiger Swallowtail as state butterfly

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

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PACE/Telegraph Road Intensive Learning Center

Through the PACE Program, 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 PACE (Providing Academic and Career Experiences) Program is the core of the Telegraph Road Learning Center. The PACE Program 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. Other learning opportunities for employment are in the work study program and in our two school-based businesses, PACE Silk-screen and PACE Cafe'.

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 PACE Program 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.

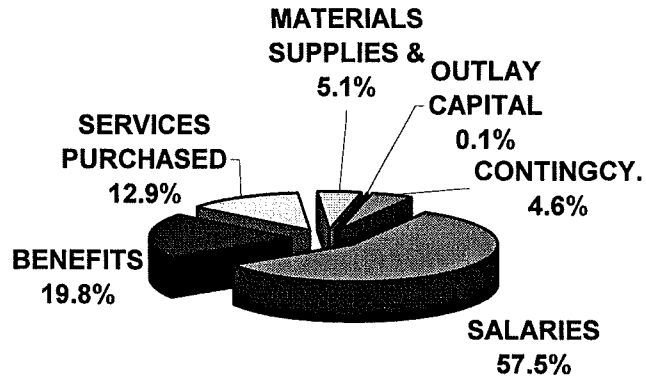
And here's more:

- PACE Cafe'
- PACE Silk-screen
- Promotional cups
- Yearbook
- Functional living skills
- Child care program
- Employability skills
- Job Coach
- Swimming classes

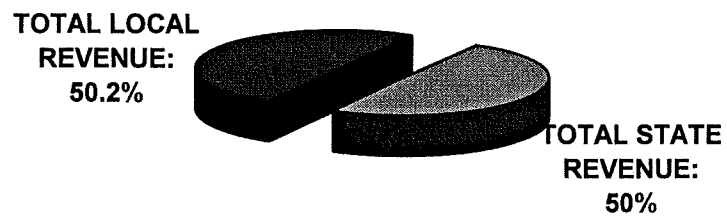
1621 Telegraph Road
Wilmington DE. 19804
Ph: (302) 992-5550
Fax: (302) 992-5591
Principal: Betty Park

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FY 04 Budgetary Expenditures Intensive Learning Centers



FY 04 Budgetary Revenues Intensive Learning Centers



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REVENUE

Intensive Learning Centers

FY 04

STATE REVENUE SOURCES:	
DIVISION I (41 units):	2,525,658
DIVISION II (42 units):	207,018
DIVISION III (41 units):	205,164
OTHERS:	
CSCRIP:	35,035
TRANSPORTATION:	436,546
EXCELLENCE ALLOTMENT:	21,230
TOTAL STATE REVENUE:	3,430,651

LOCAL REVENUE SOURCES:	
CURRENT EXPENSE CARRYOVER:	661,305
TUITION INCOME:	1,896,464
PROPERTY TAX RELIEF FUNDING:	122,811
INTEREST ON OPERATING FUNDS:	25,000
TOTAL LOCAL REVENUE:	3,462,102
GRAND TOTAL ALL SOURCES:	6,892,753

BUDGETED EXPENDITURES

Intensive Learning Centers

Fiscal Year 2004

IBU	SALARIES	BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	CONTINGCY.	TOTAL
28-DIVISION I - ILC	1,781,403	744,255	0	0	0	0	2,525,658
32-RICHARDSON PARK	0	0	0	193,600	0	0	193,600
33-TELEGRAPH ROAD	35,000	7,200	37,350	121,456	4,000	0	205,006
38-UTILITIES	0	0	124,300	0	0	17,500	141,800
39-CSCR	18,810	5,225	11,000	0	0	0	35,035
51-RELATED SERVICES	0	0	679,289	0	0	0	679,289
55-VOC. ED. DIV. II	0	0	0	13,000	0	0	13,000
78-CONT. TRANSP.	296,321	77,760	40,465	22,000	0	0	436,546
96-EMPLOYEE BENEFITS	1,833,751	529,068	0	0	0	0	2,362,819
99-CONTINGENCY	0	0	0	0	0	300,000	300,000
TOTALS	3,965,285	1,363,508	892,404	350,056	4,000	317,500	6,892,753

IBU 28

Division I - Intensive Learning Center

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	RPILC/TRILC	1,781,403	744,255	-	-	-	-	2,525,658
IBU	Total	1,781,403	744,255	-	-	-	-	2,525,658
IBU Grand Total		2,525,658						

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	-	-	-	20,000	-	-	20,000
IBU	Total	-	-	-	193,600	-	-	193,600
IBU Grand Total		193,600						

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	121,456	4,000	-	205,006
IBU	Total	35,000	7,200	37,350	121,456	4,000	-	205,006
IBU Grand Total		205,006						

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
99	Contingency	-	-	-	-	-	5,000	5,000
IBU	Total	-	-	124,300	-	-	17,500	141,800
IBU Grand Total		141,800						

IBU 39

Children's Services Cost Recovery Project

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
32	Richardson Park ILC	18,810	5,225	7,000	-	-	-	31,035
33	Telegraph Road ILC	-	-	4,000	-	-	-	4,000
IBU	Total	18,810	5,225	11,000	-	-	-	35,035
IBU Grand Total		35,035						

IBU 51

Related Services - Intensive Learning Centers

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
32	Richardson Park ILC	-	-	340,000	-	-	-	340,000
33	Telegraph Road ILC	-	-	339,289	-	-	-	339,289
IBU	Total	-	-	679,289	-	-	-	679,289
IBU Grand Total		679,289						

IBU 55

Vocational Education

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
33	Richardson Park ILC	-	-	-	13,000	-	-	13,000
IBU	Total	-	-	-	13,000	-	-	13,000
IBU Grand Total		13,000						

IBU 78

Contracted Transportation

MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
17	Transportation	216,781	48,044	40,465	22,000	-	-	327,290
98	General	79,540	29,716	-	-	-	-	109,256
IBU	Total	296,321	77,760	40,465	22,000	-	-	436,546
IBU Grand Total		436,546						

IBU 96

Employee Benefits

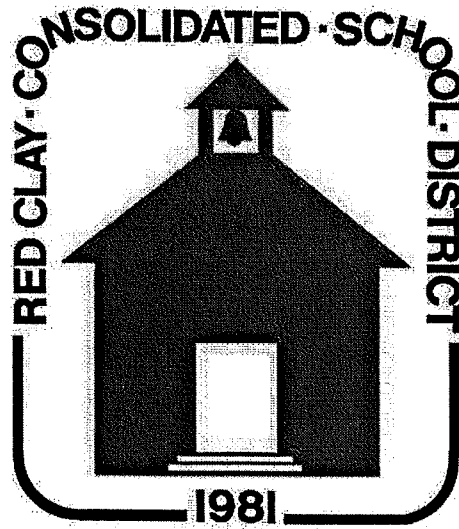
MBU	Description	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Outlay	Contingency	Total
96	Richardson Park ILC	1,833,751	529,068	-	-	-	-	2,362,819
99	Telegraph Road ILC	-	-	-	-	-	-	-
IBU	Total	1,833,751	529,068	-	-	-	-	2,362,819
IBU Grand Total		2,362,819						

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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Nutrition Services Revenue and Expenditures

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

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

