

FACILITIES INFORMATION MINOR CAPITAL & MAJOR CAPITAL FUNDING

The State of Delaware allocates funds for school construction through two programs, Minor Capital Improvements and Major Capital Improvements.

MINOR CAPITAL IMPROVEMENT PROGRAM – The Minor Capital Improvement Program is a program to provide for the planned and programmed maintenance and repair of the school plant. The program’s primary purpose is to keep real property assets in their original condition of completeness and efficiency on a scheduled basis. It is not for increasing the plant inventory, changing its composition or more frequent maintenance activities. Minor Capital Improvement projects are projects that cost less than \$500,000 unless the project is for roof repair. The three-year program is submitted annually and should be comprised of work necessary for good maintenance practice. Under the Minor Capital Program, all districts are funded at a 60% State / 40% Local cost ratio.

STATE BOARD CONTINGENCY – State Board Contingency is a funding allocation under the minor capital improvement program. An allocation of \$115,000 is granted annually for use by the Department of Education for emergency repairs. The guidelines for this program are the same as the minor capital program guidelines. Under the State Board Contingency fund all districts are funded at a 60% State / 40% Local cost ratio.

MAJOR CAPITAL IMPROVEMENT PROGRAM – Major Capital Improvement Program is a program to provide for the planned and programmed repairs, renovations, and expansion of existing school facilities. The program also addresses the need for new school construction. Major Capital improvement projects are projects that cost \$500,000 or more. Districts submit to the Major Capital Improvement Program annually if there is a need for school repairs, renovations, expansions or new construction. The request for a Major Capital Improvement project is what generates a Certificate of Necessity as determined by the Department of Education and enables a district to hold a referendum. The referendum is the mechanism that establishes the local public’s desire to raise taxes. Once approved through referenda, the State is obligated to fund its portion of the total cost of a school project. Funding under the Major Capital Improvement Program is based on a school district’s taxing ability. Major Capital Improvement projects are funded anywhere between a 60/40 to 80/20 State/Local ratio.

The tables in this section provide information on capital improvement allocations and projects.

TABLE 75
HOUSE BILL #550
142nd GENERAL ASSEMBLY
2005 MINOR CAPITAL IMPROVEMENT PROGRAM
FY 2005

	Total Allocation State & Local	Transferred to Districts 6/30/2006 *	Available Remaining Balance
NEW CASTLE COUNTY			
Appoquinimink	\$ 607,998	\$ 607,998	\$ 0
Brandywine	999,417	999,417	0
Brandywine Special School	8,557	8,557	0
Christina	1,805,260	1,805,260	0
Christina Special Schools	40,121	40,121	0
Colonial	973,747	973,747	0
Colonial Special Schools	9,507	9,507	0
New Castle Vo-Tech	322,871	322,871	0
Red Clay Consolidated	1,464,803	1,464,803	0
Red Clay Special Schools	13,976	0	13,976
Total New Castle County	6,246,257	6,232,281	13,976
KENT COUNTY			
Caesar Rodney	540,305	540,305	0
Caesar Rodney Special Schools	17,969	17,969	0
Capital	555,897	555,897	0
Capital Special Schools	5,895	5,895	0
Lake Forest	322,967	322,967	0
Milford	360,995	356,018	4,978
Polytech	108,955	108,955	0
Smyrna	314,695	314,695	0
Total Kent County	2,227,678	2,222,701	4,978
SUSSEX COUNTY			
Cape Henlopen	397,313	397,313	0
Cape Henlopen Special Schools	7,891	7,891	0
Delmar	101,352	101,352	0
Indian River	722,087	722,087	0
Indian River Special Schools	15,307	15,307	0
Laurel	190,813	190,813	0
Seaford	327,435	327,435	0
Sussex Vo-Tech	115,135	115,135	0
Woodbridge	182,162	182,162	0
Total Sussex County	2,059,495	2,059,495	0
CHARTER SCHOOLS			
Kuumba Academy	13,748	13,748	0
Newark Charter	35,425	35,425	0
East Side Charter	8,214	8,214	0
Campus Community	32,515	32,515	0
Wilmington Charter	52,367	52,367	0
Marion T Academy	34,626	34,626	0
Thomas Edison	44,266	44,266	0
Sussex Academy of Arts	17,513	17,513	0
Positive Outcomes	6,389	6,389	0
M.O.T Charter	33,884	33,884	0
Providence Creek	37,421	37,421	0
Total Charter Schools	316,368	316,368	0
DISTRICT TOTALS	10,849,798	10,830,845	18,954
Vocational Equipment	141,667	132,466	9,201
TOTAL	\$10,991,465	\$10,963,311	\$28,155

* Represents FY 2006 funding distributed as of 6/30/2006
Source: School Finance & Administrative Services

TABLE 76
HOUSE BILL #550
142nd GENERAL ASSEMBLY
FY-2005 MINOR CAPITAL IMPROVEMENT PROGRAM
CONTINGENCY ALLOCATION
FY-2003 through FY-2005

	Expenditures*		
	State	Local	Total
BEGINNING BALANCE	17,963	11,975	29,938
STATE BOARD OF EDUCATION			
FY-2003 Contingency Amount Allocated	0	0	0
FY-2004 Contingency Amount Allocated	115,000	76,667	191,667
FY-2005 Contingency Amount Allocated	115,000	76,667	191,667
Total Allocated	<u>230,000</u>	<u>153,334</u>	<u>383,334</u>
CONTINGENCY EXPENDITURES *			
FY-2003 Expenditures			
Subtotal FY-2003 Expenditures	0	0	0
FY-2004 Expenditures			
Appoquinimink	63,357	42,239	105,596
Woodbridge	8,280	5,520	13,800
Lake Forest	5,400	3,600	9,000
Milford	37,962	25,308	63,270
Subtotal FY-2004 Expenditures	<u>114,999</u>	<u>76,667</u>	<u>191,666</u>
FY-2005 Expenditures			
Milford	97,038	64,692	161,730
Subtotal FY-2005 Expenditures	<u>97,038</u>	<u>64,692</u>	<u>161,730</u>
Grand Total Expenditures	<u>212,037</u>	<u>141,359</u>	<u>353,396</u>
ENDING BALANCE	<u>\$17,963</u>	<u>\$11,975</u>	<u>\$29,938</u>

* Represents expenditure of funds appropriated within the FY.
Source: School Finance & Administrative Services

TABLE 77
 CERTIFICATES OF NECESSITY APPROVED BY STATE BOARD OF EDUCATION
 2004-2005

District	Project	State	Local	Total	Citation Laws of Delaware	
Woodbridge						
	District Office-Troop 5 Conversion	Renovations	260,300	77,700	338,000	Passed
	Sussex Ave. Athletic Fields	Renovations	249,100	74,400	323,500	Passed
	Farm Property Athletic Facilities	Construction	2,633,100	786,400	3,419,500	Passed
Indian River						
	Lord Baltimore ES	Renovations	2,888,000	1,925,300	4,813,300	Passed
	East Millsboro ES	Renovations	1,372,800	915,200	2,288,000	Passed
	Frankford ES	Renovations	836,400	557,600	1,394,000	Passed
	Indian River HS	Renovations	4,396,600	2,931,000	7,327,600	Passed
	Phillip Showell ES	Renovations	836,400	557,600	1,394,000	Passed
	Indian River Education Complex	Renovations	6,707,900	4,472,000	11,179,900	Passed
	Sussex Central HS	Renovations	5,916,500	3,944,300	9,860,800	Passed
	Sussex Central MS	Renovations	3,890,600	2,593,700	6,484,300	Passed
Polytech						
	High School Addition	Construction	3,028,200	757,000	3,785,200	Passed
Delmar						
	HS/MS Addition & Renovation	Construction	1,260,000	315,000	1,575,000	Passed
TOTAL			\$34,275,900	\$19,907,200	\$54,183,100	

Source: School Finance & Administrative Services

TABLE 78
STATUS OF FUNDED CAPITAL IMPROVEMENT PROJECTS
2004-2005

%	AGENCY/PROJECT	PROJECT TOTAL REQUESTED	TOTAL STATE SHARE	TOTAL LOCAL SHARE	FY2001 STATE FUNDING	FY2002 STATE FUNDING	FY2003 STATE FUNDING	FY2004 STATE FUNDING	FY-2005 STATE FUNDING	STATE BALANCE REQUIRED
NCVT		Projects Approved in FY-2001								
60/40	NCCVT, Construct 1000 pupil HS	34,875,000	20,925,000	13,950,000	0	1,500,000	10,800,000	0	8,625,000	0
60/40	NCCVT, Market Pressure Funding	4,709,700	2,585,800	2,123,900	0	0	0	0	2,585,800	0
INDIAN RIVER		Projects Approved in FY-2001								
60/40	Indian River, Renovate Lord Baltimore ES	4,019,000	2,411,400	1,607,600	0	0	0	482,300	1,929,100	0
60/40	Indian River, Renovate Indian River HS	1,435,900	861,500	574,400	0	0	0	861,500	0	0
60/40	Indian River, Renovate Indian River Educ. Complex	2,229,200	1,337,500	891,700	0	0	0	267,500	1,070,000	0
60/40	Indian River, Renovate Sussex Central HS (1)	3,389,000	2,033,400	1,355,600	0	0	0	406,700	1,626,700	0
60/40	Indian River, Renovate Sussex Central MS	2,824,200	1,694,500	1,129,700	0	0	0	338,900	325,300	1,030,300
BRANDYWINE		Projects Approved in FY-2002								
60/40	Brandywine, Renovate Talley MS	17,623,500	10,574,100	7,049,400	0	0	0	10,000,000	574,100	0
CAESAR RODNEY		Projects Approved in FY-2002								
100/0	Caesar Rodney, Renovate John S. Charlton (1)	9,216,900	9,216,900	0	0	500,000	4,400,000	6,616,900	600,000	-2,900,000
CHRISTINA		Projects Approved in FY-2002								
100/0	Christina, Statewide Autistic Program Expansion (1)	5,316,500	5,316,500	0	0	500,000	2,500,000	2,316,500	665,000	-665,000
CHRISTINA		Projects Approved in FY-2003								
60/40	Christina, Construct New 840 pupil ES - A	12,908,800	7,745,300	5,163,500	0	0	664,400	0	2,251,000	4,829,900
60/40	Christina, Renovate Jennie Smith ES	9,379,500	5,627,700	3,751,800	0	0	0	562,800	5,064,900	0
60/40	Christina, Renovate Gallaher ES	6,738,300	4,043,000	2,695,300	0	0	0	404,300	3,638,700	0
60/40	Christina, Renovate John McVey ES	7,229,700	4,337,800	2,891,900	0	0	0	433,800	3,904,000	0
60/40	Christina, Renovate Newark HS	7,310,200	4,386,100	2,924,100	0	0	0	438,600	3,947,500	0
60/40	Christina, Renovate Bancroft ES	5,592,600	3,355,600	2,237,000	0	0	0	335,600	3,020,000	0
60/40	Christina, Construct New 800 pupil MS	18,928,600	11,357,200	7,571,400	0	0	0	1,135,700	3,310,000	6,911,500
60/40	Christina, Renovate Downes ES	7,361,300	4,416,800	2,944,500	0	0	0	0	441,700	3,975,100
60/40	Christina, Renovate Maclary ES	7,899,300	4,739,600	3,159,700	0	0	0	0	474,000	4,265,600
60/40	Christina, Renovate Wilson ES	7,375,700	4,425,400	2,950,300	0	0	0	0	442,500	3,982,900
60/40	Christina, Renovate Christiana HS	10,286,900	6,172,100	4,114,800	0	0	0	0	617,200	5,554,900
60/40	Christina, Renovate Drew-Pyle ES	4,015,700	2,409,400	1,606,300	0	0	0	0	2,409,400	0
60/40	Christina, Renovate Glasgow HS Swimming Pool	1,136,700	682,000	454,700	0	0	0	682,000	0	0

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(1) additional funding was added to project

TABLE 78 (Continued)
STATUS OF FUNDED CAPITAL IMPROVEMENT PROJECTS
2004-2005

%	AGENCY/PROJECT	PROJECT TOTAL REQUESTED	TOTAL STATE SHARE	TOTAL LOCAL SHARE	FY2001 STATE FUNDING	FY2002 STATE FUNDING	FY2003 STATE FUNDING	FY2004 STATE FUNDING	FY-2005 STATE FUNDING	STATE BALANCE REQUIRED
RED CLAY		Projects Approved in FY-2003								
60/40	Red Clay, Renovate Conrad MS	15,155,400	9,093,200	6,062,200	0	0	0	682,100	8,411,100	0
60/40	Red Clay, Renovate Lewis MS	3,977,600	2,386,600	1,591,000	0	0	0	85,900	128,900	2,171,800
60/40	Red Clay, Renovate Richardson Park ES	8,549,400	5,129,600	3,419,800	0	0	0	184,700	277,000	4,667,900
60/40	Red Clay, Renovate Stanton MS	5,834,400	3,500,600	2,333,800	0	0	0	126,000	189,000	3,185,600
60/40	Red Clay, Renovate Al DuPont HS	10,667,200	6,400,300	4,266,900	0	0	0	298,400	6,101,900	0
60/40	Red Clay, Renovate Dickinson HS	19,192,600	11,515,600	7,677,000	0	0	0	470,500	11,045,100	0
60/40	Red Clay, Renovate McKean HS	17,290,900	10,374,500	6,916,400	0	0	0	429,400	9,945,100	0
60/40	Red Clay, Renovate Heritage ES	4,450,900	2,670,500	1,780,400	0	0	0	96,100	0	2,574,400
60/40	Red Clay, Renovate Marbrook ES	3,776,500	2,265,900	1,510,600	0	0	0	81,600	0	2,184,300
60/40	Red Clay, Renovate Shortlidge ES	3,541,200	2,124,700	1,416,500	0	0	0	76,500	0	2,048,200
60/40	Red Clay, Renovate Al DuPont MS	3,646,100	2,187,700	1,458,400	0	0	0	78,800	0	2,108,900
60/40	Red Clay, Renovate Skyline MS	7,449,200	4,469,500	2,979,700	0	0	0	160,900	0	4,308,600
60/40	Red Clay, Renovate Brandywine Springs ES	496,500	297,900	198,600	0	0	0	10,700	0	287,200
60/40	Red Clay, Renvoate HB DuPont MS	8,476,100	5,085,700	3,390,400	0	0	0	183,100	0	4,902,600
60/40	Red Clay, Renovate Meadowood	2,446,300	1,467,800	978,500	0	0	0	52,800	0	1,415,000
60/40	Red Clay, Renovate Wilmington Campus	23,630,500	14,178,300	9,452,200	0	0	0	510,400	0	13,667,900
60/40	Red Clay, Renovate Telegraph Road	3,773,300	2,264,000	1,509,300	0	0	0	81,500	0	2,182,500
APPOQUINIMINK		Projects Approved in FY-2004								
74/26	Appoquinimink, Construct new 1600 pupil HS	37,604,500	27,827,300	9,777,200	0	0	0	2,400,000	25,427,300	0
74/27	Appoquinimink, Land Acquisition for 1600 pupil HS	1,515,000	1,121,100	393,900	0	0	0	0	1,121,100	0
74/28	Appoquinimink, Construct 1000 pupil MS	21,590,900	15,977,300	5,613,600	0	0	0	0	1,700,000	14,277,300
74/29	Appoquinimink, Addition to Redding MS	5,574,800	4,125,400	1,449,400	0	0	0	0	3,500,000	625,400
74/30	Appoquinimink, Renovate Athletic Fields	4,089,700	3,026,400	1,063,300	0	0	0	0	0	3,026,400
74/31	Appoquinimink, Construct new 20,00sf ECC	4,057,500	3,002,600	1,054,900	0	0	0	0	2,500,000	502,600
74/32	Appoquinimink, Renovate District Office	2,255,700	1,669,200	586,500	0	0	0	0	0	1,669,200
Cape Henlopen		Projects Approved in FY-2004								
4/10	Cape Henlopen, Construct 6 classrooms at Beacon MS	1,313,100	1,313,100	0	0	0	0	133,000	1,180,100	0
Polytech		Projects Approved in FY-2005								
80/20	Polytech, Construct 18 classrooms	3,785,200	3,028,200	757,000	0	0	0	0	302,800	2,725,400

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TABLE 78 (Continued)
STATUS OF FUNDED CAPITAL IMPROVEMENT PROJECTS
2004-2005

%	AGENCY/PROJECT	PROJECT TOTAL REQUESTED	TOTAL STATE SHARE	TOTAL LOCAL SHARE	FY2001 STATE FUNDING	FY2002 STATE FUNDING	FY2003 STATE FUNDING	FY2004 STATE FUNDING	FY-2005 STATE FUNDING	STATE BALANCE REQUIRED	
Indian River		Projects Approved in FY-2005									
60/40	Indian River, Renovate Lord Baltimore	4,813,300	2,888,000	1,925,300	0	0	0	0	2,021,600	866,400	
60/40	Indian River, Renovate Indian River HS	7,327,600	4,396,600	2,931,000	0	0	0	0	879,300	3,517,300	
60/40	Indian River, Renovate Sussex Central MS	6,484,300	3,890,600	2,593,700	0	0	0	0	0	3,890,600	
60/40	Indian River, Renovate Indian River Education Complex	11,179,900	6,707,900	4,472,000	0	0	0	0	0	6,707,900	
60/40	Indian River, Renovate Frankford ES	1,394,000	836,400	557,600	0	0	0	0	334,600	501,800	
60/40	Indian River, Renovate East Millsboro ES	2,288,000	1,372,800	915,200					549,100	823,700	
60/40	Indian River, Renovate Phillip Showell ES	1,394,000	836,400	557,600					0	836,400	
60/40	Indian River, Sussex Central HS HVAC	9,860,800	5,916,500	3,944,300	0	0		0	5,916,500	0	
Delmar		Projects Approved in FY-2005									
80/20	Delmar, Delmar MS/HS, classrooms and cafeteria exp.	1,575,000	1,260,000	315,000					1,260,000	0	
Woodbridge		Projects Approved in FY-2005									
77/23	Woodbridge, Renovate Troop 5 for new district office	338,000	260,300	77,700	0	0	0	0	260,300	0	
77/23	Woodbridge, Renovate existing district athletic fields	785,000	604,500	180,500	0	0	0	0	604,500	0	
77/23	Woodbridge, Construct new district athletic fields	2,958,000	2,277,700	680,300	0	0	0	0	2,277,700	0	
Misc.		Projects Approved in FY-2005									
60/40	Red Clay Dickinson Field Relocate	N/A	N/A	N/A	0	0	0	0	100,000	N/A	
80/20	Delmar Capital Outlay/Equipment	N/A	N/A	N/A	0	0	0	0	176,000	N/A	
74/26	Capital School District	N/A	N/A	N/A	0	0	0	0	152,700	N/A	
N/A	Lake Forest, Capital Outlay/Equipment	N/A	N/A	N/A	0	0	0	0	60,000	N/A	
N/A	Milford, Capital Outlay/Equipment	N/A	N/A	N/A	0	0	0	0	36,000	N/A	

Source: Finance & Administrative Services