

FACILITIES

TABLE 75
HOUSE BILL #652
136TH GENERAL ASSEMBLY
1993 MINOR CAPITAL IMPROVEMENT PROGRAM
1992-1993

	Total Allocation State & Local	Expenditures * 6-30-92 to 6/30/93	Unencumbered
NEW CASTLE COUNTY			
Appoquinimink	\$ 166,123	\$ 59,822	\$ 106,301
Brandywine	704,583	637,363	67,220
Brandywine Special School	17,543	-	17,543
Christina	1,129,867	26,500	1,103,367
Christiana Special Schools	35,910	-	35,910
Colonial	612,750	587,169	25,581
Colonial Special Schools	13,743	-	13,743
New Castle Vo-Tech	203,490	137,806	65,684
Red Clay	887,743	545,925	341,818
Red Clay Special Schools	28,057	-	28,057
Total New Castle County	3,799,809	1,994,585	1,805,224
KENT COUNTY			
Caesar Rodney	319,200	-	332,592
Caesar Rodney Special Schools	7,537	-	9,224
Capital	395,643	161,108	234,535
Kent Vo-Tech	57,443	19,074	38,369
Lake Forest	211,850	83,227	128,623
Milford	234,713	13,274	221,439
Smyrna	192,660	173,510	19,150
Total Kent County	1,419,046	450,193	968,853
SUSSEX COUNTY			
Cape Henlopen	241,300	7,900	233,400
Cape Henlopen Special Schools	7,663	-	7,406
Delmar	38,005	-	40,127
Indian River	413,313	81,531	436,745
Indian River Special Schools	9,880	-	10,301
Laurel	132,240	102,877	29,363
Seaford	220,337	-	226,822
Seaford Special	2,407	-	2,407
Sussex Vo-Tech	72,010	-	72,010
Woodbridge	107,033	33,712	73,321
Total Sussex County	1,244,188	226,020	1,018,168
DISTRICT TOTALS	6,463,043	2,670,798	3,792,245
Vocational Equipment	141,667	14,701	126,966
TOTAL	\$ 6,604,710	\$ 2,685,499	\$ 3,919,211

* Represents activity during the FIRST year of a three-year program
Source: District Support Operations Team

TABLE 76
HOUSE BILL #652
136th GENERAL ASSEMBLY
1993 SCHOOL BUILDING MAINTENANCE PROGRAM
1992-93

	Total Allocation State & Local	Expenditures * 6-30-92 to 6-30-93	Unencumbered
NEW CASTLE COUNTY			
Appoquinimink	\$ 26,645	\$ 26,645	\$ 0
Brandywine	122,191	110,434	11,757
Christina	166,693	50,119	116,574
Colonial	105,311	86,491	18,820
New Castle Vo-Tech	26,102	-	23,943
Red Clay	160,358	160,358	0
Total New Castle County	607,300	434,047	173,253
KENT COUNTY			
Caesar Rodney	55,046	42,648	12,398
Capital	69,152	46,140	23,012
Kent Vo-Tech	6,525	-	-
Lake Forest	35,942	35,942	-
Milford	41,443	-	41,443
Smyrna	32,863	32,863	0
Total Kent County	240,971	157,593	83,378
SUSSEX COUNTY			
Cape Henlopen	37,394	36,137	1,257
Delmar	6,555	6,555	0
Indian River	63,585	58,829	59,824
Laurel	22,466	22,400	-
Seaford	38,977	-	38,977
Sussex Vo-Tech	9,059	3,186	5,873
Woodbridge	20,443	-	20,443
Total Sussex County	198,479	127,107	71,372
DISTRICT TOTALS	\$ 1,046,750	\$ 718,747	\$ 328,003

* Represents activity during the FIRST year of a three-year program

Source: District Support Operations Team

TABLE 77
HOUSE BILL #652
136th GENERAL ASSEMBLY
1993 MINOR CAPITAL IMPROVEMENT PROGRAM
CONTINGENCY ALLOCATION
1992-93

	Expenditures		
	State	Local	Total
STATE BOARD OF EDUCATION			
(Contingency Amount Allocated)	\$ 115,000	\$ 76,667	\$ 191,667
1991 Expenditures *			
(No activity as of June 30, 1993)	-	-	-
BALANCE	\$ 115,000	\$ 76,667	\$ 191,667

* Represents activity during the FIRST year of a three-year program
Source: District Support Operations Team

TABLE 78
HOUSE BILL #390
135th GENERAL ASSEMBLY
1992 MINOR CAPITAL IMPROVEMENT PROGRAM
1992-1993

	Total Allocation State & Local	Expenditures 6-30-91 to 6/30/92	Expenditures * 6-30-92 to 6/30/93	Unencumbered
NEW CASTLE COUNTY				
Appoquinimink	\$ 166,295	\$ 109,785	\$ 56,510	\$ 0
Brandywine	740,857	640,776	58,481	41,600
Brandywine Special School	18,582	-	3,325	15,257
Christina	1,162,723	-	872,513	290,210
Christiana Special Schools	40,530	-	23,023	17,507
Colonial	629,096	350,987	278,109	0
Colonial Special Schools	12,119	-	-	12,119
New Castle Vo-Tech	212,481	185,924	26,557	0
Red Clay	951,387	501,150	450,237	0
Red Clay Special Schools	28,277	7,230	-	21,047
Total New Castle County	3,962,347	1,795,852	1,768,755	397,740
KENT COUNTY				
Caesar Rodney	332,592	-	99,685	232,907
Caesar Rodney Special Schools	9,224	-	-	9,224
Capital	427,320	199,253	228,061	6
Kent Vo-Tech	51,437	40,111	8,820	2,506
Lake Forest	223,119	5,950	216,819	167,756
Milford	244,798	37,303	207,474	6,883
Smyrna	201,777	46,913	76,788	78,076
Total Kent County	1,490,267	329,530	837,647	323,090
SUSSEX COUNTY				
Cape Henlopen	235,419	59,703	134,346	41,370
Cape Henlopen Special Schools	7,406	-	-	7,406
Delmar	40,127	-	15,064	25,063
Indian River	436,745	-	79,559	357,186
Indian River Special Schools	10,301	-	4,687	5,614
Laurel	136,874	106,602	29,806	466
Seaford	226,822	-	44,917	181,905
Sussex Vo-Tech	64,095	3,950	32,025	28,120
Woodbridge	115,532	4,874	41,440	69,218
Total Sussex County	1,273,321	175,129	381,844	716,348
DISTRICT TOTALS				
Vocational Equipment	6,725,935	2,300,511	2,988,246	1,437,178
TOTAL	\$ 6,867,602	\$ 2,346,622	\$ 3,034,290	\$ 1,486,690

* Represents activity during the SECOND year of a three-year program

Source: District Support Operations Team

TABLE 79
HOUSE BILL #390
135th GENERAL ASSEMBLY
1992 SCHOOL BUILDING MAINTENANCE PROGRAM
1992-93

	Total Allocation State & Local	Expenditures 6-30-91 to 6/30/92	Expenditures * 6-30-92 to 6/30/93	Unencumbered
NEW CASTLE COUNTY				
Appoquinimink	\$ 24,730	\$ 24,730	\$ -	\$ -
Brandywine	116,633	116,633	-	-
Christina	167,897	74,962	92,824	111
Colonial	101,130	92,038	9,092	-
New Castle Vo-Tech	23,943	-	20,130	3,813
Red Clay	151,940	150,020	1,920	-
Total New Castle County	586,273	458,383	123,966	3,924
KENT COUNTY				
Caesar Rodney	52,310	50,996	1,314	0
Capital	65,649	19,076	45,678	895
Kent Vo-Tech	5,893	-	-	5,893
Lake Forest	33,706	33,706	-	-
Milford	39,162	10,503	19,142	9,517
Smyrna	30,878	25,008	5,870	-
Total Kent County	227,598	139,289	72,004	16,305
SUSSEX COUNTY				
Cape Henlopen	34,766	32,518	2,248	-
Delmar	6,456	6,244	212	-
Indian River	59,824	-	57,162	2,662
Laurel	21,475	21,475	-	-
Seaford	37,567	-	1,135	36,432
Sussex Vo-Tech	9,009	4,789	4,220	-
Woodbridge	20,092	3,000	3,099	13,993
Total Sussex County	189,189	68,026	68,076	53,087
DISTRICT TOTALS	\$ 1,003,060	\$ 665,698	\$ 264,046	\$ 73,316

* Represents activity during the SECOND year of a three-year program
Source: District Support Operations Team

TABLE 80
HOUSE BILL #390
135th GENERAL ASSEMBLY
1992 MINOR CAPITAL IMPROVEMENT PROGRAM
CONTINGENCY ALLOCATION
1992-1993

	Expenditures		Total
	State	Local	
STATE BOARD OF EDUCATION			
(Contingency Amount Allocated)	\$ 115,000	\$ 76,667	\$ 191,667
1992 Expenditures	-	-	-
1993 Expenditures *			
Capital	15,000	10,000	25,000
Laurel	7,200	4,800	12,000
BALANCE	\$ 92,800	\$ 61,867	\$ 154,667

* Represents activity during the SECOND year of a three-year program
Source: District Support Operations Team

TABLE 81
SENATE BILL #777
135th GENERAL ASSEMBLY
1991 MINOR CAPITAL IMPROVEMENT PROGRAM
1992-1993

	Total Allocation State & Local	Expenditures 6-30-90 to 6/30/91	Expenditures 6-30-91 to 6/30/92	Expenditures* 6-30-92 to 6/30/93	Unencumbered
NEW CASTLE COUNTY					
Appoquinimink	\$ 152,893	\$ 61,250	\$ 90,926	\$ 717	\$ -
Brandywine	704,128	227,654	405,173	68,301	3,000
Brandywine Special School	20,265	-	-	20,265	-
Christina	1,091,036	380,809	16,908	693,319	-
Christiana Special Schools	45,335	-	39,133	6,035	167
Colonial	601,702	403,324	149,425	48,953	-
Colonial Special Schools	12,406	-	71,564	12,406	-
New Castle Vo-Tech	204,724	133,160	217,564	-	-
Red Clay	905,930	673,787	-	14,579	-
Red Clay Special Schools	27,539	27,539	-	-	-
Total New Castle County	3,765,958	1,907,523	990,693	864,575	3,167
KENT COUNTY					
Caesar Rodney	321,440	87,790	13,337	220,313	-
Caesar Rodney Special	8,444	-	-	-	8,444
Capital	406,265	222,821	174,561	8,024	859
Kent Vo-Tech	50,272	1,174	2,150	46,948	-
Lake Forest	207,387	-	39,631	167,756	-
Milford	229,145	-	222,262	6,883	-
Smyrna	189,590	3,700	136,645	49,245	0
Total Kent County	1,412,543	315,485	588,586	499,169	9,303
SUSSEX COUNTY					
Cape Henlopen	228,171	76,117	152,054	-	-
Cape Henlopen Special Schools	7,145	-	-	-	7,145
Delmar	37,672	-	30,612	7,060	-
Indian River	403,343	30,466	291,930	80,947	-
Indian River Special Schools	10,132	1,697	-	8,435	-
Laurel	128,797	75,000	7,090	46,707	-
Seaford	215,246	15,106	129,202	70,938	-
Sussex Vo-Tech	65,275	9,273	19,945	36,057	-
Woodbridge	110,610	15,316	53,261	42,033	-
Total Sussex County	1,206,391	222,975	684,094	292,177	7,145
DISTRICT TOTALS	6,384,892	2,445,983	2,263,373	1,655,921	19,615
Vocational Equipment	141,667	40,802	37,483	58,372	5,010
TOTAL	\$ 6,526,559	\$ 2,486,785	\$ 2,300,856	\$ 1,714,293	\$ 24,625

* Represents activity during the THIRD year of a three-year program
Source: District Support Operations Team

TABLE 82
 SENATE BILL #777
 135th GENERAL ASSEMBLY
 1991 SCHOOL BUILDING MAINTENANCE PROGRAM
 1992-1993

	Total Allocation State & Local	Expenditures 6-30-90 to 6/30/91	Expenditures 6-30-91 to 6/30/92	Expenditures * 6-30-92 to 6/30/93	Unencumbered
NEW CASTLE COUNTY					
Appoquinimink	\$ 23,550	\$ 23,550	\$ -	\$ -	\$ -
Brandywine	118,771	118,771	-	-	-
Christina	168,195	71,951	95,882	362	-
Colonial	100,260	47,643	52,617	-	-
New Castle Vo-Tech	24,255	-	24,255	-	-
Red Clay	151,442	102,366	46,626	2,450	-
Total New Castle County	586,473	364,281	219,380	2,812	-
KENT COUNTY					
Caesar Rodney	51,829	50,832	997	-	-
Capital	65,592	47,099	18,493	-	-
Kent Vo-Tech	5,813	5,813	-	-	-
Lake Forest	33,185	21,604	11,581	-	-
Milford	38,310	19,808	18,502	-	-
Smyrna	30,528	5,809	24,719	-	-
Total Kent County	225,257	150,965	74,292	-	-
SUSSEX COUNTY					
Cape Henlopen	35,469	28,546	6,923	-	-
Delmar	7,116	7,116	-	-	-
Indian River	75,054	-	57,482	17,572	-
Laurel	20,268	20,239	29	-	-
Seaford	36,503	2,663	7,573	26,267	-
Sussex Vo-Tech	9,064	9,064	-	-	-
Woodbridge	19,864	5,587	12,507	1,770	-
Total Sussex County	203,338	73,215	84,514	45,609	-
DISTRICT TOTALS	\$ 1,015,068	\$ 588,461	\$ 378,186	\$ 48,421	\$ -

* Represents activity during the THIRD year of a three-year program
 Source: District Support Operations Team

TABLE 83
 SENATE BILL #777
 135th GENERAL ASSEMBLY
 1991 MINOR CAPITAL IMPROVEMENT PROGRAM
 CONTINGENCY ALLOCATION
 1992-1993

	Expenditures		
	State	Local	Total
STATE BOARD OF EDUCATION			
(Contingency Amount Allocated)	\$ 115,000	\$ 76,667	\$ 191,667
1990 Expenditures	-	-	-
1991 Expenditures			
Appoquinimink	4,761	3,174	7,935
Brandywine	12,000	8,000	20,000
Caesar Rodney	5,910	3,940	9,850
Capital	5,517	3,678	9,195
Kent Co. Vo-tech	5,700	-	5,700
Woodbridge	4,308	2,872	7,180
1992 Expenditures *			
Appoquinimink	65,002	47,135	112,137
Capital	6,000	4,000	10,000
Laurel	5,802	3,868	9,670
BALANCE	\$ -	\$ -	\$ -

* Represents activity during the THIRD year of a three-year program
 Source: District Support Operations Team

TABLE 84
 CERTIFICATES OF NECESSITY APPROVED BY STATE BOARD OF EDUCATION
 1992-1993

District	Project	State	Local	Total	Citation Laws of Delaware
Appoquinimink					
New High School	Const. of New High School	13,601,800	6,699,400	20,301,200	C-77, Vol. 69 (94)
Caesar Rodney					
Simpson/ILC	ILC Addition/Expansion	701,600	175,400	877,000	C-405, Vol. 68 (93)
Cpae Henlopen					
H.O. Brittingham	Addns./Alterations	818,600	545,700	1,364,300	C-77, Vol. 69 (94)
Shields	Addns./Alterations	496,900	331,300	828,200	C-405, Vol. 68 (93)
Capital					
Wm. Henry Middle/ Dover High/Central	Roof Reprs./Renov./ Reprs./Repl.	1,218,000	522,000	1,740,000	C-77, Vol. 69 (94)
New Castle Vo-Tech					
Howard Career Center	Modify/Improvements	300,000	200,000	500,000	C-156, Vol. 68 (92)
Howard Career Center	Repr./Renov. to Modifications	390,000	260,000	650,000	C-405, Vol. 68 (93)
Red Clay					
Warner Elementary	Renovations/Conversion	180,000	120,000	300,000	C-405, Vol. 68 (93)
TOTAL		\$ 17,706,900	\$ 8,853,800	\$ 26,560,700	

Source: District Support Operations Team

TABLE 85
SCHOOL CONSTRUCTION PROGRAMS
STATE BOARD OF EDUCATION FINAL APPROVAL
1992-1993

District	Construction Project	State	Local	Total
Caesar Rodney				
ILC/Simpson	ILC Addn./Renovations	701,600	175,400	877,000
Cape Henlopen				
Sheilds	Additions	496,900	331,300	828,200
Christina				
Kirk Middle	Renovations/Additions	3,170,376	2,113,584	5,283,960
	Roof repr./repl.	360,000	240,000	600,000
Christian High	Roof repr./repl.	540,000	360,000	900,000
Cobbs/Gauger	Renovations, Ph. 1	1,200,000	800,000	2,000,000
Shue/Medill	Renovations/Conversion	780,000	520,000	1,300,000
Kent County Vo-Tech				
Polytech High School, Project III	Conversion/Comprehension	7,300,150	1,700,037	9,000,187
Milford				
Ross Elementary	Renovations/Additions	1,322,555	712,145	2,034,700
Middle School	Renovations	2,201,909	1,467,939	3,669,848
Banneker Elementary	HVAC Repl.	490,920	327,280	818,200
Red Clay				
Warner Elementary	Conversion/Kindergarten	180,000	120,000	300,000
Smyrna				
North Elementary	Renovations/Additions	983,097	421,328	1,404,425
Smyrna Elementary	Renovations/Additions	1,187,970	509,130	1,697,100
Clayton Elementary	Renovations/Additions	2,828,033	1,212,014	4,040,047
Sussex Co. Vo-Tech				
Conversion, Ph. II	Conversion/Comprehension	4,073,253	2,150,580	6,223,833
Woodbridge				
Jr.-Sr. High	Renovations/Additions	3,918,840	2,612,560	6,531,400
Elementary school	Renovations/Additions	2,186,160	1,457,440	3,643,600
TOTAL		\$ 33,921,763	\$ 17,230,737	\$ 51,152,500

Source: District Support Operations Team

TABLE 86
STATUS OF FUNDED CAPITAL IMPROVEMENT PROJECTS
IN THOUSANDS OF DOLLARS
1992-93

District	Fiscal Year	State	Local	Total	Completion Date	Percent Completion
NEW CASTLE COUNTY						
Appoquinimink						
Townsend Elementary, Addition/Renovation	1993	\$ 837.0	\$ 412.3	\$ 1249.3	Dec-93	10%
Brandywine						
P.S. duPont Elem., Renovation	1990	1,800.0	1,200.0	3,000.0	Jul-93	99%
District, Long Range Modernization Study	1993	360.0	240.0	600.0	Jul-93	18%
Christina						
Construction New Elem. School (Barrett Run)	1991	4,080.0	2,720.0	6,800.0	Sep-93	85%
Site Acquisition-New Elem. School (Newark)	1991	300.0	200.0	500.0	Jun-93	0%
Kirk/Christiana High, Renov./Addn., Roof Repl	1992	3,037.0	2,024.7	5,061.7	Dec-93	45%
Addns./Renov. Conversions (Kirk, Cobbs, Medill)	1993	2,653.4	1,768.9	4,422.3	Aug-94	8%
New Castle Vo-Tech						
Howard Career Ctr., Modify	1992	300.0	200.0	500.0	Jun-93	100%
Howard Career Ctr	1993	390.0	260.0	650.0	Aug-93	35%
Wilmington Skills Ctr	1993	125.0	083.3	208.3	Aug-93	4%
KENT COUNTY						
Caesar Rodney						
High School - Land Acquisition	1991	225.0	150.0	375.0	Jun-93	97%
ILC Addn., Simpson Elem.	1993	701.6	175.4	877.0	Sep-94	0%
Polytech						
Kent Center Woodside, Conversion	1992	3,332.5	833.1	4,165.6	Aug-93	99%
Kent Center Woodside, Conversion	1993	3,737.3	934.3	4,671.6	Sep-93	91%
Lake Forest						
East/South/Adm. Bldg./Renovations/Addition	1989	1,061.0	707.3	1,768.3	Jan-93	100%
North Elem./Renovations	1990	623.4	415.6	1,039.0	Dec-93	98%
W.T. Chipman/Renovations	1990	422.4	281.6	704.0	Dec-93	99%
South A/Renovations	1990	416.6	277.8	694.4	Dec-93	89%
Milford						
Morris Elem	1992	2,671.3	1,780.9	4,452.2	Aug-93	10%
Ross Elem.	1992	1,220.8	813.9	2,034.7	Aug-93	0%
Middle/Lakeview, Renovations	1993	2,385.4	1,284.4	3,669.8	Aug-95	0%
Banneker, HVAC Replacement	1993	531.8	286.4	818.2	Aug-95	0%
Smyrna						
Clayton, N. Smyrna, Smyrna Elem., Addns./Renovations	1993	4,288.9	1,838.1	6,127.0	Sep-95	85%

(Table Continued on following page)

TABLE 86 (Continued)
STATUS OF FUNDED CAPITAL IMPROVEMENT PROJECTS
IN THOUSANDS OF DOLLARS
1992-93

District	Fiscal Year	State	Local	Total	Completion Date	Percent Completion
SUSSEX COUNTY						
Cape Henlopen						
Shields Elem., Addition	1993	298.1	198.7	496.8	Sep-94	20%
Indian River						
Construct Elem. At Long Neck	1993	1,655.0	1,103.4	2,758.4	Sep-94	3%
Construct Elem. at Georgetown	1993	622.3	414.9	1,037.2	Sep-94	3%
Construct Middle School at Selbyville	1993	2,097.7	5,394.1	7,491.8	Sep-94	4%
Laurel						
West Elem., Addition/Renovation	1992	75.0	50.0	125.0	Sep-93	99%
North Elem., Addition/Renovation	1992	861.6	574.4	1,436.0	Sep-93	99%
Middle School, Addition/Renovation	1992	1,001.6	667.8	1,669.4	Sep-93	99%
Sussex Vo-Tech						
Conversion	1991	250.0	-	250.0	Jun-93	100%
Conversion/Construction	1992	1,751.6	985.3	2,736.9	Sep-93	95%
Conversion/Construction	1993	2,071.6	1,165.3	3,236.9	Jan-94	99%
Woodbridge						
Window Replacement	1989	75.0	-	75.0	Aug-91	100%
Jr. - Sr. High & Elem., Addn./Renov	1993	\$ 2,915.0	\$ 1,249.3	\$ 4,164.3	Sep-95	1%

Source: Finance and School Services Division