

Red Clay Financials

By Allen Kemp January , 2008

This document was presented to the Red Clay Community Financial Review Committee (RCCFRC) on 1/15/08 by Allen Kemp. Mr. Kemp is a citizen. His presentation does not reflect the position/views of the RCCFRC or the Red Clay Director of Finance

Red Clay Salary Review

Data Source Personnel Master FY2008 Nov. 2, 2007

1,907 Employees in FY2007 and 1,835 in FY2008

Total salaries increased by \$67,946 from FY2007 to FY2008

Local salaries reduced from FY2007 by \$1,487,758

79 of the employees make over \$100,000 per year earn 9.3% of \$95 M

From FY2001 to FY2007 19 Administrators hired @ \$2,709,440

From FY2001-FY2007 the average teacher salary increased by 18.7%

From FY2001-FY2007 the average Administrator salary increased 24.3%

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Red Clay Personnel Master School year FY2007

Red Clay School District All Divisions Personnel Master FY2007					
Units	Position Descriptions	State Salary	Local Salary	Federal Salary	Total Salary
27	Assistant Principals all grades	\$1,329,704	\$1,359,566	\$0	\$2,689,270
	Average Salary	\$49,248	\$50,354	\$0	\$99,603
	Allocation Percentage	49.4%	50.6%	\$0	100.0%
56	Bus Driver	\$1,062,202	\$0	\$0	\$1,062,202
	Average Salary	\$18,968	\$0	\$0	\$18,968
	Allocation Percentage	100.0%	0.0%	\$0	100.0%
149	Cafeteria Worker	\$14,712	\$1,588,946	\$0	\$1,603,658
	Average Salary	\$99	\$10,664	\$0	\$10,763
	Allocation Percent	0.9%	99.1%	\$0	100.0%
30	Counselor, all grades	\$1,173,905	\$697,724	\$0	\$1,871,629
	Average Salary	\$39,130	\$23,257	\$0	\$62,388
	Allocation Percentage	62.7%	37.3%	\$0	100.0%
171	Custodians All Types of them	\$4,070,027	\$2,104,239	\$0	\$6,174,266
	Average Salary	\$23,801	\$12,305	\$0	\$36,107
	Allocation Percentage	65.9%	34.1%	\$0	100.0%
29	District Office Administrators	\$1,666,672	\$1,575,266	\$253,130	\$3,495,068
	Average Salary	\$57,471	\$54,320	\$8,729	\$120,520
	Allocation Percentage	47.7%	45.1%	\$0	100.0%
13	Instructional Support'	\$285,733	\$197,774	\$278,333	\$761,840
	Average Salary	\$21,979	\$15,213	\$21,410	\$58,603
	Allocation Percentage	37.5%	26.0%	\$0	100.0%
23	Librarians all grades	\$993,427	\$578,907	\$0	\$1,572,334
	Average Salary	\$43,192	\$25,170	\$0	\$68,362
	Allocation Percentage	63.2%	36.8%	\$0	100.0%
13	Manager, School Lunch	\$0	\$421,302	\$0	\$521,302
	Average Salary	\$0	\$32,408	\$0	\$40,100
	Allocation Percentage	0.0%	80.8%	\$0	100.0%
26	Nurse	\$1,020,942.00	\$670,976.00	\$0	\$1,691,918
	Average Salary	\$39,267.00	\$25,807.00	\$0	\$65,074
	Allocation Percentage	\$0.60	\$0.40	\$0	100.00%
193	Paraeducator, Service, Student Sup	\$2,322,594.00	\$1,110,460.00	\$1,028,257	\$4,461,311
	Average Salary	\$12,034.00	\$5,754.00	\$5,328	\$23,116
	Allocation Percentage	\$0.52	\$0.25	\$0	100.00%
30	Principals all grades	\$1,832,385.00	\$1,507,816.00	\$0	\$3,340,101
	Average Salary	\$61,080.00	\$50,261.00	\$0	\$111,337
	Allocation Percentage	\$0.55	\$0.45	\$0	100.00%
18	Psychologist	\$656,460.00	\$453,130.00	\$133,523	\$1,243,114
	Average Salary	\$36,470.00	\$25,174.00	\$7,418	\$69,062
	Allocation Percentage	\$0.53	\$0.37	\$0	100.00%
103	Secretaries & Clerks	\$2,301,463.00	\$1,747,742.00	\$52,360	\$4,101,565
	Average Salary	\$22,344.00	\$16,968.00	\$508	\$39,821
	Allocation Percentage	\$0.56	\$0.43	\$0	100.00%

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Red Clay Personnel Master School year FY2007

Red Clay School District All Divisions Personnel Master FY2007					
Units	Position Descriptions	State Salary	Local Salary	Federal Salary	Total Salary
3	Social Worker	\$123,145.00	\$69,157.00	\$0	\$192,302
	Average Salary	\$41,048.00	\$23,052.00	\$0	\$64,101
	Allocation Percentage	\$0.64	\$0.36	\$0	100.00%
31	Specialist All Types	\$971,914.00	\$1,465,115.00	\$46,415	\$2,164,843
	Average Salary	\$31,352.00	\$47,262.00	\$1,497	\$69,834
	Allocation Percentage	\$0.45	\$0.68	\$0	100.00%
14	Speech & Hearing Therapist	\$547,341.00	\$376,503.00	\$0	\$923,844
	Average Salary	\$39,096.00	\$26,893.00	\$0	\$65,989
	Allocation Percentage	\$0.59	\$0.41	\$0	100.00%
10	Student Advisor	\$349,480.00	\$252,807.00	\$0	\$602,287
	Average Salary	\$34,948.00	\$25,281.00	\$0	\$60,229
	Allocation Percentage	\$0.58	\$0.42	\$0	100.00%
952	Teachers All Classroom	\$32,904,496.00	\$20,025,321.00	\$2,751,550	\$55,645,323
	Average Salary	\$34,563.55	\$21,035.00	\$28,903	\$58,450.97
	Allocation Percent	\$0.59	\$0.36	\$0	100.00%
13	Technician, Data Processing	\$168,678.00	\$464,057.00	\$0	\$632,735
	Average Salary	\$12,975.23	\$35,696.69	\$0	\$48,671.92
	Allocation Percent	\$0.27	\$0.73	\$0	100.00%
3	Visiting Teacher	\$129,709.00	\$79,016.00	\$0	\$208,726.00
	Average Salary	\$43,236.33	\$26,338.67	\$0	\$69,575.33
	Allocation Percent	\$0.62	\$0.38	\$0	100.00%
1907	Total Red Clay Employees 2007	\$53,924,989	\$36,745,824	\$4,543,568	\$94,959,638
	Average Salaries	\$36,143.18	\$19,268.92	\$15,368	\$49,795.37
	Allocation Percentage	\$0.73	\$0.39	\$0	100%

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Data is as of Nov 2, 2007
Red Clay Personnell Master FY2008

Units	Position Descriptions	State Salary	Local Salary	Federal Salary	Total Salary
26	Aide, Bus Substitute	\$403,810	\$7,781	\$0	\$411,591
	Average Salary	\$15,531	\$299	\$0	\$15,830
	Allocation Percent	98.1%	1.9%	0.0%	100.0%
26	Assistant Principals All grades	\$1,391,173	\$1,328,086	\$0	\$2,719,259
	Average Salary	\$53,507	\$51,080	\$0	\$104,587
	Allocation Percent	51.2%	48.8%	0.0%	100.0%
59	Bus Driver	\$1,069,430	\$0	\$0	\$1,069,430
	Average Salary	\$18,126	\$0	\$0	\$18,126
	Allocation Percent	100.0%	0.0%	0.0%	100.0%
152	Cafeteria Worker	\$1,085,667	\$610,687	\$0	\$1,696,353
	Average Salary	\$7,143	\$4,018	\$0	\$11,160
	Allocation Percent	64.0%	36.0%	0.0%	100.0%
168	Custodians all types	\$4,096,514	\$2,074,107	\$0	\$6,170,621
	Average Salary	\$24,384	\$12,346	\$0	\$36,730
	Allocation Percent	66.4%	33.6%	0.0%	100.0%
24	District Office Administrators	\$1,417,796	\$1,238,807	\$217,578	\$2,874,181
	Average Salary	\$59,075	\$51,617	\$9,066	\$119,758
	Allocation Percent	49.3%	43.1%	7.6%	100.0%
30	Specialist, Transportation	\$1,031,404	\$950,998	\$126,948	\$2,109,349
	Average Salary	\$34,380	\$31,700	\$4,232	\$70,312
	Allocation Percent	48.9%	45.1%	6.0%	100.0%
27	Instructional Support, Dist Ed Di	\$737,822	\$585,231	\$403,097	\$1,726,150
	Average Salary	\$27,327	\$21,675	\$14,930	\$63,931
	Allocation Percent	42.7%	33.9%	23.4%	100.0%
13	Manager, School Lunch	\$392,849	\$152,368	\$0	\$545,217
	Average Salary	\$30,219	\$11,721	\$0	\$41,940
	Allocation Percent	72.1%	27.9%	0.0%	100.0%
135	Paraeducator, Service, Student S	\$1,507,751	\$1,551,435	\$501,401	\$3,560,587
	Average Salary	\$11,169	\$11,492	\$3,714	\$26,375
	Allocation Percent	42.3%	43.6%	14.1%	100.0%
28	Principals All Grades	\$1,822,183	\$1,357,573	\$0	\$3,179,756
	Average Salary	\$65,078	\$48,485	\$0	\$113,563
	Allocation Percent	57.3%	42.7%	0.0%	100.0%
79	Clerks & secretaries	\$2,324,090	\$1,194,221	\$48,303	\$3,566,614
	Average Salary	\$29,419	\$15,117	\$611	\$45,147
	Allocation Percent	65.2%	33.5%	1.4%	100.0%
21	Librarian, Secondary	\$907,237	\$601,287	\$0	\$1,508,524
	Average Salary	\$43,202	\$28,633	\$0	\$71,834
	Allocation Percent	60.1%	39.9%	0.0%	100.0%

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Data is as of Nov 2, 2007
Red Clay Personnell Master FY2008

Units	PositionDescriptions	State Salary	Local Salary	Federal Salary	Total Salary
17	Psychologist	\$648,430	\$457,208	\$142,267	\$1,247,904
	Average Salary	\$38,143	\$26,895	\$8,369	\$73,406
	Allocation Percent	52.0%	36.6%	11.4%	100.0%
27	Nurse	\$1,052,769	\$770,177	\$0	\$1,822,945
	Average Salary	\$38,991	\$28,525	\$0	\$67,516
	Allocation Percent	57.8%	42.2%	0.0%	100.0%
30	Counselor, Secondary	\$1,197,931	\$745,851	\$0	\$1,943,781
	Average Salary	\$39,931	\$24,862	\$0	\$64,793
	Allocation Percent	61.6%	38.4%	0.0%	100.0%
3	Social Worker	\$127,526	\$75,926	\$0	\$203,452
	Average Salary	\$42,509	\$25,309	\$0	\$67,817
	Allocation Percent	62.7%	37.3%	0.0%	100.0%
11	Student Advisor	\$396,127	\$284,846	\$0	\$680,973
	Average Salary	\$36,012	\$25,895	\$0	\$61,907
	Allocation Percent	58.2%	41.8%	0.0%	100.0%
13	Speech & Hearing Therapist	\$519,005	\$377,767	\$0	\$896,772
	Average Salary	\$39,923	\$29,059	\$0	\$68,982
	Allocation Percent	57.9%	42.1%	0.0%	100.0%
934	Teachers all types & grades	\$33,564,076	\$20,541,392	\$2,335,201	\$56,440,670
	Average Salary	\$35,936	\$21,993	\$2,500	\$60,429
	Allocation Percent	59.5%	36.4%	4.1%	100.0%
9	Technician, Data Processing	\$167,858	\$267,895	\$0	\$435,753
	Average Salary	\$18,651	\$29,766	\$0	\$48,417
	Allocation Percent	38.5%	61.5%	0.0%	100.0%
3	Visiting Teacher	\$133,275	\$84,426	\$0	\$217,701
	Average Salary	\$44,425	\$28,142	\$0	\$72,567
	Allocation Percent	61.2%	38.8%	0.0%	100.0%
1835	Total Red Clay Employees FY2008	\$55,994,724	\$35,258,066	\$3,774,794	\$95,027,584
	Average Salary	\$30,515	\$19,214	\$2,057	\$51,786
	Allocation Percent	58.9%	37.1%	4.0%	100.0%

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Red Clay Employee Earning over \$100,000 per year fy2008

<u>LOC</u>	<u>PositionDescriptions</u>	<u>State Salary</u>	<u>Local Salary</u>	<u>% Local</u>	<u>Fed.Salary</u>	<u>Total Salary</u>
32210	Superintendent	\$89,554	\$80,217	47.3%	\$0	\$169,771
32210	Assistant Superintendent	\$74,557	\$81,486	52.2%	\$0	\$156,043
32210	Assistant Superintendent, Instruction	\$73,592	\$56,351	43.4%	\$0	\$129,943
32238	Manager, Technology	\$65,633	\$56,133	46.1%	\$0	\$121,766
32290	Principal, Secondary	\$75,974	\$45,689	37.6%	\$0	\$121,663
32210	Supervisor, Elementary Education	\$67,403	\$54,149	44.5%	\$0	\$121,552
32210	Director, Administration	\$65,932	\$55,591	45.7%	\$0	\$121,523
32210	Director, Data Processing	\$52,868	\$67,888	56.2%	\$0	\$120,756
32210	Director, Instruction	\$70,695	\$49,527	41.2%	\$0	\$120,222
32210	Director, Personnel	\$55,136	\$62,736	53.2%	\$0	\$117,872
32210	Supervisor, Program Coordinator	\$58,838	\$58,838	50.0%	\$0	\$117,675
32250	Principal, Elementary	\$70,659	\$46,656	39.8%	\$0	\$117,316
32200	Director, Transportation	\$116,787	\$0	0.0%	\$0	\$116,787
32210	Manager, Administration	\$0	\$11,679	10.0%	\$105,108	\$116,787
32242	Principal, Elementary	\$60,845	\$55,775	47.8%	\$0	\$116,620
32210	Director, Finance	\$58,033	\$58,582	50.2%	\$0	\$116,615
32276	Principal, Secondary	\$67,707	\$48,353	41.7%	\$0	\$116,060
32284	Principal, Secondary	\$67,707	\$48,353	41.7%	\$0	\$116,060
32286	Principal, Secondary	\$61,133	\$44,798	47.3%	\$0	\$115,931
32292	Principal, Secondary	\$53,753	\$60,973	53.1%	\$0	\$114,726
32294	Principal, Secondary	\$54,229	\$60,497	52.7%	\$0	\$114,726
32210	Principal, Secondary	\$69,227	\$45,499	39.7%	\$0	\$114,726
32284	Principal, Middle	\$64,952	\$49,774	43.4%	\$0	\$114,726
32210	Manager, Administration	\$55,136	\$59,232	51.8%	\$0	\$114,368
32204	Supervisor, Food Services	\$45,170	\$68,792	60.4%	\$0	\$113,961
32210	Supervisor, Instruction	\$73,022	\$40,396	35.6%	\$0	\$113,419
32210	Supervisor, Pupil Accounting	\$71,661	\$41,731	36.8%	\$0	\$113,392
32240	Principal, Elementary	\$66,446	\$46,842	41.3%	\$0	\$113,288
32254	Principal, Elementary	\$66,446	\$46,842	41.3%	\$0	\$113,288
32256	Principal, Elementary	\$66,446	\$46,842	41.3%	\$0	\$113,288
32246	Principal, Elementary	\$66,446	\$46,842	41.3%	\$0	\$113,288
32282	Principal, Middle	\$66,446	\$46,842	41.3%	\$0	\$113,288
32238	Director, Facilities	\$19,368	\$93,915	82.9%	\$0	\$113,283
32280	Principal, Middle	\$65,066	\$48,195	42.6%	\$0	\$113,260
32274	Principal, Middle	\$63,737	\$49,497	43.7%	\$0	\$113,234
32261	Principal, Elementary	\$61,134	\$52,049	46.0%	\$0	\$113,183
32210	Supervisor, Finance	\$55,445	\$57,618	51.0%	\$0	\$113,063
32210	Administrative Assistant, General	\$53,930	\$58,917	52.2%	\$0	\$112,847
32210	Director, Instruction, Special Education	\$0	\$0	0.0%	\$112,470	\$112,470
32250	Assistant Principal, Elementary (Assoc.)	\$69,826	\$42,608	37.9%	\$0	\$112,434

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Red Clay Employee Earning over \$100,000 per year fy2008

LOC	Position Descriptions	State Salary	Local Salary	% Local	Fed. Salary	Total Salary
32527	Assistant Principal, Secondary (Assoc.)	\$58,863	\$53,115	47.4%	\$0	\$111,978
32200	Supervisor, Transportation	\$111,978	\$0	0.0%	\$0	\$111,978
32526	Principal, Elementary	\$60,244	\$51,734	46.2%	\$0	\$111,978
32296	Principal, Secondary	\$111,978	\$0	0.0%	\$0	\$111,978
32270	Principal, Elementary	\$65,480	\$46,498	41.5%	\$0	\$111,978
32252	Principal, Elementary	\$60,244	\$51,734	46.2%	\$0	\$111,978
32248	Principal, Elementary	\$65,873	\$45,354	40.8%	\$0	\$111,227
32260	Principal, Elementary	\$61,953	\$49,185	44.3%	\$0	\$111,138
32244	Principal, Elementary	\$60,600	\$50,511	45.5%	\$0	\$111,111
32516	Principal, Elementary	\$50,808	\$60,110	54.2%	\$0	\$110,918
32264	Principal, Elementary	\$52,802	\$57,115	52.0%	\$0	\$109,917
32266	Principal, Elementary	\$63,850	\$45,012	41.3%	\$0	\$108,862
32238	Supervisor, Facilities	\$24,556	\$84,062	77.4%	\$0	\$108,619
32248	Assistant Principal, Elementary (Assoc.)	\$65,480	\$41,322	38.7%	\$0	\$106,802
32290	Assistant Principal, Secondary (Assoc.)	\$46,548	\$59,728	56.2%	\$0	\$106,276
32292	Assistant Principal, Secondary (Assoc.)	\$63,772	\$41,958	39.7%	\$0	\$105,729
32282	Assistant Principal, Middle (Assoc.)	\$59,772	\$45,827	43.4%	\$0	\$105,598
32292	Assistant Principal, Secondary (Assoc.)	\$59,772	\$45,827	43.4%	\$0	\$105,598
32290	Assistant Principal, Secondary (Assoc.)	\$58,468	\$47,104	44.6%	\$0	\$105,572
32292	Assistant Principal, Secondary (Assoc.)	\$58,468	\$47,104	44.6%	\$0	\$105,572
32292	Assistant Principal, Secondary (Assoc.)	\$56,146	\$49,380	46.8%	\$0	\$105,526
32261	Assistant Principal, Elementary (Assoc.)	\$54,695	\$50,804	48.2%	\$0	\$105,498
32284	Assistant Principal, Middle (Assoc.)	\$51,693	\$53,746	51.0%	\$0	\$105,439
32294	Assistant Principal, Secondary (Assoc.)	\$46,492	\$58,844	55.9%	\$0	\$105,337
32274	Assistant Principal, Middle (Assoc.)	\$35,071	\$70,038	66.6%	\$0	\$105,109
32294	Assistant Principal, Secondary (Assoc.)	\$38,670	\$65,751	63.0%	\$0	\$104,421
32256	Assistant Principal, Elementary (Assoc.)	\$63,546	\$40,752	39.1%	\$0	\$104,298
32242	Assistant Principal, Elementary (Assoc.)	\$62,390	\$41,885	40.2%	\$0	\$104,276
32254	Assistant Principal, Elementary (Assoc.)	\$58,468	\$45,731	43.9%	\$0	\$104,199
32280	Assistant Principal, Middle (Assoc.)	\$57,935	\$46,253	44.4%	\$0	\$104,188
32290	Assistant Principal, Secondary (Assoc.)	\$54,694	\$49,430	47.5%	\$0	\$104,124
32252	Assistant Principal, Elementary (Assoc.)	\$54,196	\$49,919	47.9%	\$0	\$104,114
32270	Assistant Principal, Elementary (Assoc.)	\$53,863	\$49,184	47.7%	\$0	\$103,047
32276	Assistant Principal, Middle (Assoc.)	\$33,409	\$69,638	67.6%	\$0	\$103,047
32238	Specialist, Facilities	\$63,931	\$38,315	37.5%	\$0	\$102,246
32210	Specialist, Finance	\$30,116	\$71,475	70.4%	\$0	\$101,591
32286	Assistant Principal, Secondary (Assoc.)	\$62,000	\$39,289	38.8%	\$0	\$101,289
32266	Assistant Principal, Elementary (Assoc.)	\$38,670	\$62,619	61.8%	\$0	\$101,289
32294	Assistant Principal, Secondary (Assoc.)	\$32,463	\$68,826	68.0%	\$0	\$101,289
Total Salaries over \$100,000		\$4,670,896	\$4,001,883	45.0%	\$217,578	\$8,890,357
Average Salary		\$59,125	\$50,657	\$0	\$2,754	\$112,536
Allocation Percentage		52.5%	45.0%	0.0%	2.4%	100.0%

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Data is as of Nov 2, 2007

Red Clay list of employees paid from local funds 270 FY2008

Units	Position Descriptions	State Salary	Local Salary	Federal Salary	Total Salary
53	Paraeducators	\$0	\$1,384,022		\$1,384,022
	Average Salary	\$0	\$26,114		\$26,114
2	Clerk	\$0	\$66,996	\$4,359	\$71,355
	Average Salary	\$0	\$33,498		\$35,678
41	Teachers all Types	\$0	\$2,316,891	\$0	\$2,316,891
	Average Salary	\$0	\$56,510	\$0	\$56,510
96	Total employees paid from local funds 270	\$0	\$3,767,909	\$4,359	\$3,772,268
	Average Salary	\$0	\$39,249	\$45	\$39,294

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**Red Clay School District FY2001-FY2007
Salary Spread between Teachers & Administrators**

Teacher's Average Pay 2001			Administrator's Avg. Pay 2001			Difference 2001		
Units	1,084	%	Units	66	%			
State	\$ 31,286	62.7%	State	\$ 48,229	53.7%	State	\$ 16,943	54.2%
Local	\$ 17,114	34.3%	Local	\$ 38,897	43.3%	Local	\$ 21,783	127.3%
Federal	\$ 1,507	3.0%	Federal	\$ 2,622	2.9%	Federal	\$ 1,115	74.0%
Total	\$ 49,907	100.0%	Total	\$ 89,748	100.0%	Total	\$ 38,726	77.6%
Teacher's Average Pay 2007			Administrator's Avg. Pay 2007			Difference 2007		
Units	1,090		Units	85				
State	\$ 34,913	58.9%	State	\$ 57,205	51.3%	State	\$ 22,292	63.9%
Local	\$ 21,397	36.1%	Local	\$ 51,341	46.0%	Local	\$ 29,944	139.9%
Federal	\$ 2,941	5.0%	Federal	\$ 2,978	2.7%	Federal	\$ 37	1.3%
Total	\$ 59,251	100.0%	Total	\$ 111,524	100.0%	Total	\$ 52,273	88.2%
Teacher's Average Pay 6 Year + (-)			Administrator's Avg. Pay 6 Year + (-)			Diff. Teachers vs Administrator 6 Year + (-)		
Units	6	0.6%	Units	19	28.8%	Units	13	%
State	\$3,627	11.6%	State	\$8,976	18.6%	State	\$5,349	147.5%
Local	\$4,283	25.0%	Local	\$12,444	32.0%	Local	\$8,161	190.5%
Federal	\$1,434	95.2%	Federal	\$356	0.9%	Federal	-\$1,078	-75.2%
Total	\$9,344	18.7%	Total	\$21,776	24.3%	Total	\$12,432	133.0%

Note: The Administrators also make cash bonuses + extra benefits

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What is an Object Code?

- Object codes were set up to systematize the description of goods and services such as text books, salaries, professional services, construction, etc.
- An object code is simply a standard numerical code which describes a category of expenses.
- Object codes are like your social security number. Your number identifies for certain who you are.
- Object codes identifies for certain how money was spent, not which department (IBU) spent it.
- In the future object codes will be replaced with commodity codes, which will provide even finer detail about the item or goods purchased and when ordered, such as a red point pen, it assigns the commodity code automatically when purchased. This will eliminate a lot of hard work at the business office, correcting object coding.

RUN DATE: 07/06/06
 RUN TIME: 04:08:03
 O.I.S. DOVER

STATE OF DELAWARE
 DEPARTMENT OF FINANCE - DIVISION OF ACCOUNTING
 OBJECT OF EXPENDITURE REPORT - BY DIVISION
 FOR THE PERIOD OF 06/01/06 THROUGH 06/30/06

REPORT PAGE: 1683
 REPORT ID: F25RB405
 SYSTEM: DFMS

DEPARTMENT: 95 DEPT OF EDUC
 ORGANIZATION: 32 RED CLAY CONSOLIDATED SCH DIST

OBJ CAT	OBJ CLS	OBJ CODE	-----GENERAL FUNDS-----		-----SPECIAL FUNDS-----		-----ALL FUNDS-----	
			MONTH 06	BUDGET	MONTH 06	BUDGET	MONTH 06	BUDGET
			YEAR-TO-DATE		YEAR-TO-DATE		YEAR-TO-DATE	
10	110	1101 ++	6,422.86	0.00	5,654.06	0.00	12,076.92	0.00
		DESC: CH OFF SL	97,263.72		59,367.63		156,631.35	
10	110	1105 ++	22,086.96	0.00	19,322.98	0.00	41,409.94	0.00
		DESC: ASST SPT SAL	382,659.27		229,162.54		611,821.81	
10	110	1106 ++	4,546.58	0.00	4,571.38	0.00	9,117.96	0.00
		DESC: DIRECT-ADMIN	66,312.47		50,265.69		116,578.16	
10	110	1107 ++	4,716.54	0.00	27,633.22	0.00	32,349.76	0.00
		DESC: DIRECT-INSTR	101,259.90		169,629.02		270,888.92	
10	110	1110 ++	18,054.60	0.00	15,820.00	0.00	33,874.60	0.00
		DESC: SUPER-INST	281,588.77		219,553.79		501,142.56	
10	110	1111 ++	34,398.68	0.00	39,898.79	0.00	74,297.47	0.00
		DESC: SUPER-SS	534,992.49		426,367.43		961,359.92	
10	110	1112 ++	51,622.51	0.00	211,919.97	0.00	263,542.48	0.00
		DESC: SPEC-SS	826,376.67		1317,068.94		2143,445.61	
10	110	1113 ++	26,186.40	0.00	4,311.80	0.00	30,498.20	0.00
		DESC: SPEC-TRAN	207,511.86		187,762.85		395,274.71	
10	110	1114 ++	104,655.46	0.00	87,390.62	0.00	192,046.08	0.00
		DESC: PRINCIPALS	1637,343.76		899,625.01		2536,968.77	
10	110	1116 ++	95,980.83	0.00	90,152.38	0.00	186,133.22	0.00
		DESC: ASST PRINCPLS	1497,047.81		977,164.25		2474,212.06	
10	110	1117 ++	6,168.84	0.00	8,579.74	0.00	14,748.58	0.00
		DESC: SPEC-MAINT	100,039.09		152,841.11		252,880.20	
10	110	1118 ++	6,883.25	0.00	6,236.00	0.00	13,119.25	0.00
		DESC: COORDINATORS	39,719.26		90,351.00		130,070.26	
10	110	1119 ++	4,771.38	0.00	0.00	0.00	4,771.38	0.00
		DESC: GUIDANCE CSL	69,043.74		30,837.95		79,881.69	
10	110	1120 ++	2582,565.09	0.00	1852,564.44	0.00	4435,129.53	0.00
		DESC: TCHR SAL/REG	38106,809.46		16995,991.46		55102,800.92	

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RED CLAY CURRENT EXPENDITURES BY OBJECT CODE FY2007							
OBJECT CODE	DESCRIPTION OF EXPENDITURES	FY2006 Total Funds	F&2007 Total Funds	Difference 2006-2007	Percent Change	# Students	COST EA.PUPIL
1101	CHF. SCH. OFFICERS' SALS	\$156,631	\$172,107	\$15,476	9.9%	15,263	\$11.28
1105	ASST SUPERINTENDENTS' SALS	\$611,822	\$543,760	-\$68,062	-11.1%	15,263	\$35.63
1106	DIRECTOR-ADMINISTRATORS	\$116,578	\$129,722	\$13,144	11.3%	15,263	\$8.50
1107	DIRECTOR-INSTRUCTION	\$270,889	\$673,487	\$402,598	148.6%	15,263	\$44.13
1108	ADMINISTRATIVE AST-EXEC	\$0	\$64,267	\$64,267		15,263	\$4.21
1110	SUPERVISOR-INSTRUCTION	\$501,143	\$578,428	\$77,285	15.4%	15,263	\$37.90
1111	SUPERVISOR-SUPPORT SERV	\$961,360	\$1,009,739	\$48,379		15,263	\$66.16
1112	SPECIALIST-SUPPORT SERV	\$2,143,446	\$2,306,768	\$163,322	7.6%	15,263	\$151.13
1113	SPECIALIST-TRANSPORTATION	\$395,275	\$314,599	-\$80,676	-20.4%	15,263	\$20.61
1114	PRINCIPALS	\$2,536,969	\$2,744,502	\$207,533	8.2%	15,263	\$179.81
1116	ASSISTANT PRINCIPALS	\$2,474,212	\$2,609,503	\$135,291	5.5%	15,263	\$170.97
1117	SPECIALIST-MAINTENANCE	\$252,880	\$90,834	-\$162,046	-64.1%	15,263	\$5.95
1118	COORDINATORS	\$130,070	\$113,049	-\$17,021	-13.1%	15,263	\$7.41
1119	GUIDANCE COUNSELORS	\$78,882	\$61,534	-\$17,348	-22.0%	15,263	\$4.03
1120	TEACHERS' SALARIES/REGULAR	\$55,102,801	\$56,649,592	\$1,546,791	2.8%	15,263	\$3,711.56
1122	VISIT TEACHER/HOME VISITOR	\$163,700	\$193,624	\$29,924	18.3%	15,263	\$12.69
1124	PSYCHOLOGISTS	\$396,534	\$445,878	\$49,344	12.4%	15,263	\$29.21
1125	RELATED SERVICES TEACHERS	\$231,283	\$220,693	-\$10,590	-4.6%	15,263	\$14.46
1126	SPEECH AND HEARING	\$349,572	\$627,136	\$277,564	79.4%	15,263	\$41.09
1127	GIFTED & TALENTED	\$250	\$252	\$2	0.8%	15,263	\$0.02
1128	PARAPROFESSIONALS	\$2,367,870	\$2,047,522	-\$320,348	-13.5%	15,263	\$134.15
1130	DRIVER EDUCATION	\$435,281	\$530,182	\$94,901	21.8%	15,263	\$34.74
1134	NURSE/HYGIENISTS	\$1,843,195	\$1,493,970	-\$349,225	-18.9%	15,263	\$97.88
1137	THERAPISTS	\$41,817	\$86,845	\$45,028	107.7%	15,263	\$5.69
1138	CLERICAL-SUPPORT SERV	\$2,536,800	\$2,509,626	-\$27,174	-1.1%	15,263	\$164.43
1139	CLERICAL-EXECUTIVE	\$1,981	\$68	-\$1,913	-96.6%	15,263	\$0.00
1140	CUSTODIAL/MAINTENANCE EMP.	\$5,846,367	\$6,504,939	\$658,572	11.3%	15,263	\$426.19
1141	CLERICAL-SCHOOL	\$1,426,097	\$1,506,918	\$80,821	5.7%	15,263	\$98.73
1142	CAFETERIA SUPERVISOR	\$111,373	\$66,834	-\$44,539	-40.0%	15,263	\$4.38
1143	CAFETERIA SUBSTITUTE	\$138,904	\$119,394	-\$19,510	-14.0%	15,263	\$7.82
1144	CAFETERIA MANAGERS	\$799,076	\$554,941	-\$244,135	-30.6%	15,263	\$36.36
1145	CAFETERIA WORKERS'	\$1,423,358	\$1,588,333	\$164,975	11.6%	15,263	\$104.06
1146	TRANS SUPERVISORS' SALS	\$111,116	\$191,378	\$80,262	72.2%	15,263	\$12.54
1148	BUS DRIVERS/REGULAR TRIPS	\$707,297	\$782,425	\$75,128	10.6%	15,263	\$51.26
1149	BUS AIDES	\$125,327	\$125,756	\$429	0.3%	15,263	\$8.24
1150	IN SERVICE WORKSHOP	\$1,238	\$0	-\$1,238	-100.0%		
1152	SUBSTITUTE TEACHERS	\$1,759,826	\$368,101	-\$1,391,725	-79.1%	15,263	\$24.12

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RED CLAY CURRENT EXPENDITURES BY OBJECT CODE FY2007							
OBJECT CODE	DESCRIPTION OF EXPENDITURES	FY2006 Total Funds	F&2007 Total Funds	Difference 2006-2007	Percent Change	# Students	COST EA.PUPIL
1153	SUBSTITUTE NURSE	\$17,824	\$11,788	-\$6,036	-33.9%	15,263	\$0.77
1154	E.P.E.R. ATHLETIC SALARIES	\$738,887	\$717,177	-\$21,710	-2.9%	15,263	\$46.99
1156	E.P.E.R. EX-CURR. ACTV.	\$742,461	\$615,854	-\$126,607	-17.1%	15,263	\$40.35
1157	E.P.E.R. - MISCELLANEOUS	\$1,634,595	\$1,383,984	-\$250,611	-15.3%	15,263	\$90.68
1158	HOMEBOUND INSTRUCTION	\$61,881	\$62,564	\$683	1.1%	15,263	\$4.10
1160	SUMMER SCHOOL	\$671,294	\$383,219	-\$288,075	-42.9%	15,263	\$25.11
1162	EVENING SCHOOL	\$211,539	\$208,341	-\$3,198	-1.5%	15,263	\$13.65
1164	BLDG & GRNDS SUPERVISOR	\$0	\$94,474	\$94,474	0.0%	15,263	\$6.19
1168	CO-OP WORK STUDY	\$131,557	\$109,944	-\$21,613	-16.4%	15,263	\$7.20
1170	SUBSTITUTE CUSTODIAL	\$369,412	\$373,798	\$4,386	1.2%	15,263	\$24.49
1171	SUBSTITUTE CLERICAL	\$0	\$4,257	\$4,257	0.0%	15,263	\$0.28
1175	SHIFT DIFFERENTIAL SAL	\$391,372	\$29,582	-\$361,790	-92.4%	15,263	\$1.94
1180	OVERTIME CLERICAL	\$59,327	\$63,407	\$4,080	6.9%	15,263	\$4.15
1181	OVERTIME CUSTODIAL	\$586,059	\$445,192	-\$140,867	-24.0%	15,263	\$29.17
1182	OVERTIME FOOD SERVICE	\$96,466	\$105,297	\$8,831	9.2%	15,263	\$6.90
TOTAL	SALARIES ALL EMPLOYEES	\$92,263,889	\$92,623,795	\$359,906	0.4%	15,263	\$6,068.52
2001	PENSIONS/EMPLOYER'S SHARE	\$12,925,814	\$14,257,861	\$1,332,047	10.3%	15,263	\$934.15
2002	HEALTH INS/EMPLOYERS' SH	\$14,750,823	\$15,668,667	\$917,844	6.2%	15,263	\$1,026.58
2004	GROUP LIFE INSURANCE	\$276,108	\$223,555	-\$52,553	-19.0%	15,263	\$14.65
2005	WORKMEN'S COMPENSATION	\$1,618,647	\$1,602,822	-\$15,825	-1.0%	15,263	\$105.01
2006	EMPLYR SH/SOCIAL SECURITY	\$5,524,570	\$5,651,502	\$126,932	2.3%	15,263	\$370.27
2009	UNEMPLOYMENT INS BENEFITS	\$155,567	\$157,904	\$2,337	1.5%	15,263	\$10.35
2010	PRESCRIPTION PLAN	\$2,997	\$2,635	-\$362	-12.1%	15,263	\$0.17
2011	DENTAL PLAN	\$1,680,710	\$1,803,448	\$122,738	7.3%	15,263	\$118.16
2015	DISABILITY INSURANCE	\$119,162	\$121,198	\$2,036	1.7%	15,263	\$7.94
2016	EMPLOYER'S SHARE-MEDICARE	\$1,317,946	\$1,339,424	\$21,478	1.6%	15,263	\$87.76
2019	FLEX CREDIT VISION	\$193,382	\$244,512	\$51,130	26.4%	15,263	\$16.02
2020	SCHOOL/COLLEGE FLEXIBLE CRD	\$2,404	\$831	-\$1,573	-65.5%	15,263	\$0.05
2021	VISION CARE INSURANCE	\$70,438	\$20,419	-\$50,019	-71.0%	15,263	\$1.34
200	EMPLOYEE BENEFITS	\$38,638,567	\$41,094,778	\$2,456,211	6.4%	15,263	\$2,692.44
3604	TUITION INSTATE PUB SCH	\$3,605,034	\$8,272,414	\$4,667,380	129.5%	15,263	\$541.99
3605	TUITION OUT/ST OR PRIVATE	\$512,638	\$673,954	\$161,316	31.5%	15,263	\$44.16
300	TUITION OUT/ST OR PRIVATE	\$4,117,672	\$8,946,368	\$4,828,696	117.3%	15,263	\$586.15

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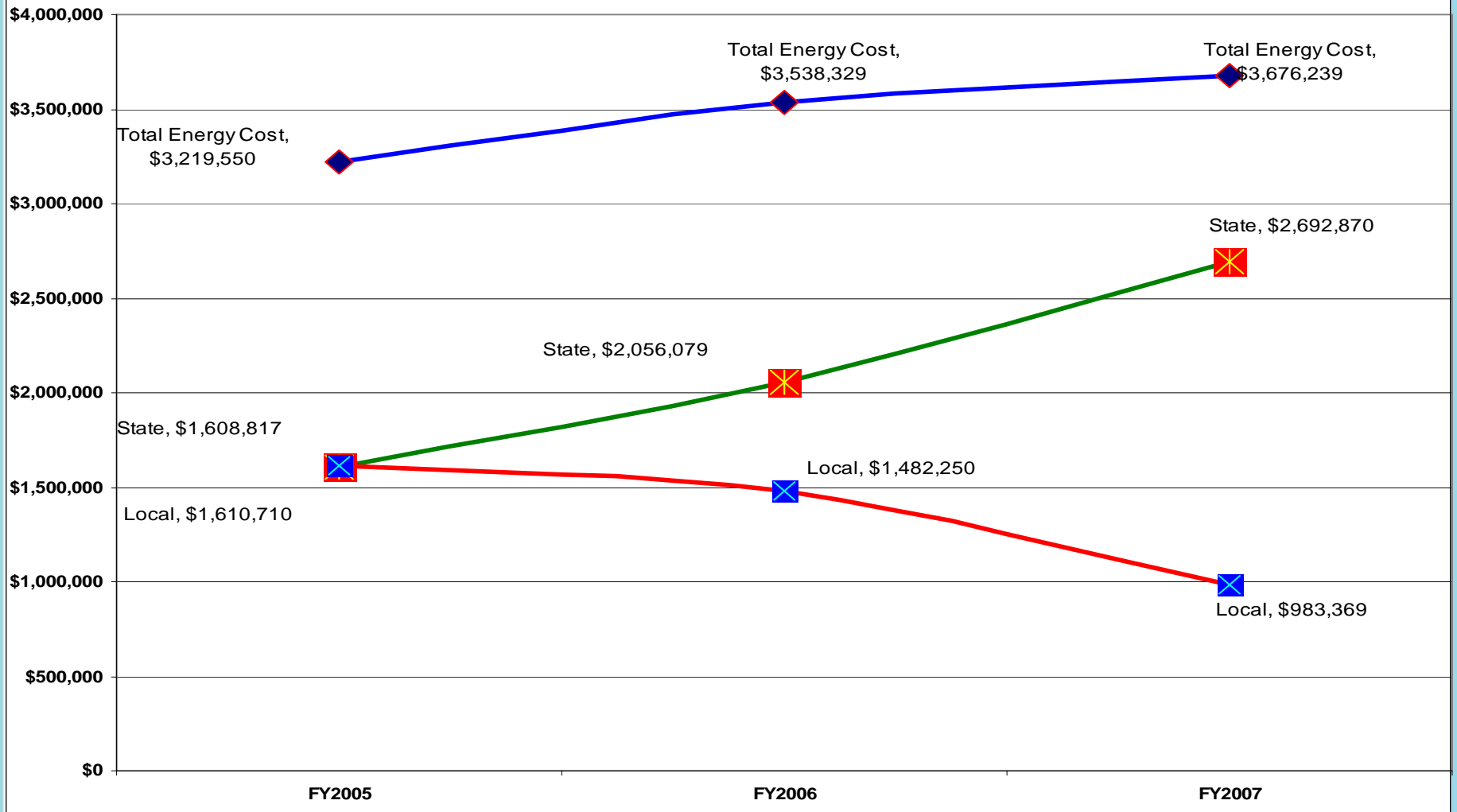
RED CLAY CURRENT EXPENDITURES BY OBJECT CODE FY2007							
OBJECT CODE	DESCRIPTION OF EXPENDITURES	FY2006 Total Funds	F&2007 Total Funds	Difference 2006-2007	Percent Change	# Students	COST EA.PUPIL
4000	TRAVEL - SCHOOL DISTRICT	\$71,923	\$64,905	-\$7,018	-9.8%	15,263	\$4.25
4100	TRAVEL - SCHOOL DISTRICT	\$207,468	\$118,347	-\$89,121	-43.0%	15,263	\$7.75
400	TRAVEL - SCHOOL DISTRICT	\$279,391	\$183,252	-\$96,139	-34.4%	15,263	\$12.01
	5000 OTHER PROFESSIONAL SERVICES	\$11,723,188	\$13,729,078	\$2,005,890	17.1%	15,263	\$899.50
5001	PROFESSIONAL FEES/ARCHITECT	\$10,122	\$557	-\$9,565	-94.5%	15,263	\$0.04
5002	PROFESSIONAL FEES/ENGINEERS	\$17,149	\$1,995	-\$15,154	-88.4%	15,263	\$0.13
	5010 MEDICAL/RELATED SVCS	\$369,396	\$836,005	\$466,609	126.3%	15,263	\$54.77
	5020 LEGAL SERVICES	\$450,458	\$459,440	\$8,982	2.0%	15,263	\$30.10
5030	professional mediator	\$18,617		-\$18,617	-100.0%		
5043	AUDITORS	\$50,765	\$45,897	-\$4,868	-9.6%	15,263	\$3.01
5053	EDUCATIONAL MGMT CONSULT	\$34,680		-\$34,680	-100.0%		
5092	GAME ADMINISTRATION	\$56,473	\$34,505	-\$21,968	-38.9%	15,263	\$2.26
5100	stipends	\$37,321		-\$37,321	-100.0%		
5101	POSTAGE	\$112,376	\$84,569	-\$27,807	-24.7%	15,263	\$5.54
	5111 TELEPHONE SERVICES	\$364,786	\$593,338	\$228,552	62.7%	15,263	\$38.87
5115	BEEPERS/PAGERS	\$116		-\$116	-100.0%		
5201	WATER AND SEWER	\$308,145	\$377,201	\$69,056	22.4%	15,263	\$24.71
5203	ELECTRICITY	\$1,981,792	\$2,277,808	\$296,016	14.9%	15,263	\$149.24
5211	HEAT BY NATURAL GAS	\$1,549,825	\$1,395,173	-\$154,652	-10.0%	15,263	\$91.41
5214	HEAT BY OIL	\$6,713	\$3,260	-\$3,453	-51.4%	15,263	\$0.21
5323	INSURANCE	\$224,028	\$226,237	\$2,209	1.0%	15,263	\$14.82
	5402 BUILDINGS - OFFICE SPACE	\$346,058	\$775,337	\$429,279	124.0%	15,263	\$50.80
5411	PHOTOCOPIER EQUIPMENT	\$750,260	\$590,758	-\$159,502	-21.3%	15,263	\$38.71
5413	OTR OFFICE MACH & EQUIP	\$29,383	\$44,871	\$15,488	52.7%	15,263	\$2.94
	5425 BUSES-PUPL TRANS/IN STATE	\$4,996,852	\$5,144,241	\$147,389	2.9%	15,263	\$337.04
5427	BUSES-PUPL TRANS/OTHER	\$81,477	\$141,842	\$60,365	74.1%	15,263	\$9.29
5428	BUSES-AFTER SCHOOL TRANS	\$343,513	\$281,672	-\$61,841	-18.0%	15,263	\$18.45
5429	BUSES - ATHLETIC TRANS	\$283,432	\$206,296	-\$77,136	-27.2%	15,263	\$13.52
	5500 BUILDING/GROUNDS REPAIR	\$1,897,806	\$1,623,577	-\$274,229	-14.4%	15,263	\$106.37
5510	EQUIPMENT REPAIR	\$155,121	\$136,434	-\$18,687	-12.0%	15,263	\$8.94
5542	TRASH REMOVAL - CONTAINER	\$137,594	\$193,130	\$55,536	40.4%	15,263	\$12.65
5544	ALARM AND SIGNAL SYSTEMS	\$407,176	\$347,507	-\$59,669	-14.7%	15,263	\$22.77
5600	PRINTING & BINDING	\$96,746	\$52,688	-\$44,058	-45.5%	15,263	\$3.45
5610	ADVERTISING	\$33,688	\$64,292	\$30,604	90.8%	15,263	\$4.21
	5631 ASSOC DUES AND CONF FEES	\$664,207	\$1,019,444	\$355,237	53.5%	15,263	\$66.79
	5647 STUDENT BODY ACTIVITY	\$26,980	\$69,823	\$42,843	158.8%	15,263	\$4.57
5648	INDIRECT COST	\$1,325,817	\$788,291	-\$537,526	-40.5%	15,263	\$51.65
TOTAL	CONTRACTUAL SERVICES	\$28,892,062	\$31,545,266	\$2,653,204	9.2%	15,263	\$2,066.78

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RED CLAY CURRENT EXPENDITURES BY OBJECT CODE FY2007							
OBJECT CODE	DESCRIPTION OF EXPENDITURES	FY2006 Total Funds	F&2007 Total Funds	Difference 2006-2007	Percent Change	# Students	COST EA.PUPIL
6000	OFFICE SUPPLIES	\$638,532	\$885,306	\$246,774	38.6%	15,263	\$58.00
6070	FURNITURE <CAP OUTLAY	\$105,358	\$435,882	\$330,524	313.7%	15,263	\$28.56
6088	COMPUTER EQUIP <CAP OUTLAY	\$563,246	\$182,999	-\$380,247	-67.5%	15,263	\$11.99
6111	FOOD (INSTITUTIONAL)	\$213,042	\$141,615	-\$71,427	-33.5%	15,263	\$9.28
6140	CUSTODIAL SUPPLIES	\$271,865	\$279,200	\$7,335	2.7%	15,263	\$18.29
6145	COMPUTER SUPPLIES	\$1,657,916	\$909,951	-\$747,965	-45.1%	15,263	\$59.62
6150	INSTRUCTIONAL SUPPLIES	\$2,627,696	\$1,657,330	-\$970,366	-36.9%	15,263	\$108.58
6151	SUBSCP/MAG/PMPL/NSLT/ETC	\$112,476	\$55,818	-\$56,658	-50.4%	15,263	\$3.66
6156	AUDIO/VISUAL	\$74,074	\$38,437	-\$35,637	-48.1%	15,263	\$2.52
6157	TEXT BOOKS	\$1,683,333	\$249,298	-\$1,434,035	-85.2%	15,263	\$16.33
6160	LIBRARY BOOKS	\$311,341	\$193,094	-\$118,247	-38.0%	15,263	\$12.65
6163	MED SUP/MEDICINES/HLTH AIDS	\$46,149	\$52,248	\$6,099	13.2%	15,263	\$3.42
6171	GASOLINE PURCHASED-ST FAC	\$252,475	\$227,934	-\$24,541	-9.7%	15,263	\$14.93
6210	VEHICLE MATERIALS	\$335,427	\$158,809	-\$176,618	-52.7%	15,263	\$10.40
6220	BUILDING MATERIALS	\$638,214	\$496,821	-\$141,393	-22.2%	15,263	\$32.55
6250	ATHLETIC SUPPLIES	\$289,108	\$217,925	-\$71,183	-24.6%	15,263	\$14.28
600	SUPPLIES & MATERIALS	\$9,820,252	\$6,182,667	-\$3,637,585	-37.0%	15,263	\$405.08
7002	INSTRUCTIONAL EQUIP	\$1,124	\$1,376	\$252	22.4%	15,263	\$0.09
7004	ATHLETIC EQUIPMENT	\$78	\$3,455	\$3,377	4329.5%	15,263	\$0.23
7006	LIBRARY BOOKS	\$567	-\$567	-\$567	-100.0%		
7010	OFFICE EQUIPMENT	\$7,673	\$2,533	-\$5,140	-67.0%	15,263	\$0.17
7040	AUDIO VISUAL		\$538	\$538	0.0%	15,263	\$0.04
7110	AUTOMOTIVE	\$135,856	-\$135,856	-\$135,856	-100.0%		
7200	CUSTODIAL/MAINTENANCE EQU	\$1,537	\$3,448	\$1,911	124.4%	15,263	\$0.23
700	MAJOR EQUIPMENT PUCHASES	\$146,846	\$11,351	-\$135,495	-92.3%	15,263	\$0.74
8000	LAND	\$0	\$183	\$183	0.0%	15,263	\$0.01
8301	MAJ BLDG ALTER BY CONTRACT	\$438,814	\$548,959	\$110,145	25.1%	15,263	\$35.97
800	BUILDINGS & ALTERATIONS	\$438,814	\$549,142	\$110,328	25.1%	15,263	\$35.98
8800	COMPUTER EQUIPMENT/SOFTWAR	\$5,664	\$9,717	\$4,053	71.5%	15,263	\$0.64
880	COMPUTERS & SUPPLIES	\$5,664	\$9,717	\$4,053	71.5%	15,263	\$0.64
RED CLAY DISTRICT		\$174,603,157	\$181,146,335	\$6,543,178	3.7%	15,263	\$11,868.33

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Red Clay Utilities Recap FY2005 to FY2007



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Benchmarking with Christina, Colonial & Brandywine School Districts

- Data source FY2007 Object Of Expenditures By Appropriations
- Comparison made on 202 Object Codes
- Based upon dollars and \$ per student

Big Four Comparison of 202 Object Codes in FY2007

CODE	Description	Colonial	Christina	Brandywine	AVG	Red Clay	DIFF	Per Pupil
3602	SCHOLARSHIPS	\$4,325	\$0	\$0	\$4,325	\$0	-\$4,325	-\$0.28
3603	TUITION REIMBURSEMENTS	\$127,614	\$112,904	\$214,855	\$151,791	\$0	-\$151,791	-\$9.95
3604	TUITION INSTATE PUB SCH	\$2,748,148	\$2,875,753	\$203,358	\$1,942,420	\$8,272,414	\$6,329,994	\$414.73
3605	TUITION OUT/ST OR PRIVATE	\$413,628	\$795,601	\$456,646	\$555,292	\$673,954	\$118,662	\$7.77
300	TUITION OUT/ST OR PRIVATE	\$3,293,715	\$3,784,258	\$874,859	\$2,650,944	\$8,946,368	\$6,295,424	\$412.46
4000	TRAVEL - SCHOOL DISTRICT	\$501	\$3	\$94,321	\$31,608	\$64,905	\$33,297	\$2.18
4001	MILEAGE/PRV CAR-W/IN STATE	\$71,725	\$50,682	\$0	\$40,802	\$0	-\$40,802	-\$2.67
4002	COMMON CARRIER-W/IN STATE	\$921	\$26	\$0	\$316	\$0	-\$316	-\$0.02
4003	MEALS-W/IN STATE (BRK/DIN)	\$6,249	\$935	\$0	\$2,395	\$0	-\$2,395	-\$0.16
4004	LODGING-HOTL/MOTL-W/IN ST	\$2,812	\$2,941	\$0	\$1,918	\$0	-\$1,918	-\$0.13
4005	OTHER TRAVEL-W/IN STATE	\$2,620	\$437	\$0	\$1,019	\$0	-\$1,019	-\$0.07
4100	TRAVEL - SCHOOL DISTRICT	\$4,014	\$0	\$114,444	\$39,486	\$0	-\$39,486	-\$2.59
4101	MILEAGE-PRV CAR/OUT-STATE	\$7,906	\$9,281	\$0	\$5,729	\$118,347	\$112,618	\$7.38
4102	COMMON CARRIER/OUT-STATE	\$19,295	\$48,877	\$0	\$22,724	\$0	-\$22,724	-\$1.49
4103	MEALS - OUT-OF-STATE	\$5,694	\$14,091	\$0	\$6,595	\$0	-\$6,595	-\$0.43
4104	LODG-HOTL, MOTL/OUT-STATE	\$11,064	\$71,705	\$0	\$27,590	\$0	-\$27,590	-\$1.81
4105	OTHER TRAVEL/OUT-STATE	\$2,726	\$2,417	\$0	\$1,714	\$0	-\$1,714	-\$0.11
400	TRAVEL - SCHOOL DISTRICT	\$135,527	\$201,395	\$208,765	\$181,896	\$183,252	\$1,356	\$0.09
5000	OTHER PROFESSIONAL	\$1,729,387	\$452,248	\$3,381,042	\$1,854,226	\$13,729,078	\$11,874,852	\$778.02
5001	PROFESSIONAL FEES/ARCHITEC	\$790,269	\$31,360	\$331,374	\$384,334	\$557	-\$383,777	-\$25.14
5002	PROFESSNL FEES/ENGINEERS	\$19,432	\$1,975	\$73,361	\$31,589	\$1,995	-\$29,594	-\$1.94
5008	INSPECTION FEES	\$1,083	\$41,401	\$146,264	\$62,916	\$0	-\$62,916	-\$4.12
5010	MEDICAL/RELATED SVCS	\$1,988	\$143,325	\$45,469	\$63,594	\$836,005	\$772,411	\$50.61
5011	MEDICAL DOCTOR	\$500	\$0	\$0	\$167	\$0	-\$167	-\$0.01
5013	OSYCHIATRIST	\$0	\$1,020	\$0	\$340	\$0	-\$340	-\$0.02
5014	PSYCHOLOGIST	\$452	\$0	\$0	\$151	\$0	-\$151	-\$0.01
5015	THERAPISTS	\$59,647	\$521,999	\$2,250	\$194,632	\$0	-\$194,632	-\$12.75
5020	LEGAL SERVICES	\$45,726	\$101,224	\$141,162	\$96,037	\$459,440	\$363,403	\$23.81
5023	RECORDING FEES	\$28	\$0	\$0	\$9	\$0	-\$9	\$0.00
5026	COURT REPORTERS	\$3,736	\$7,383	\$1,115	\$4,078	\$0	-\$4,078	-\$0.27
5029	ARBITRATORS	\$175	\$0	\$700	\$292	\$0	-\$292	-\$0.02
5034	COURT SETTLEMENT	\$0	\$57,287	\$0	\$19,096	\$0	-\$19,096	-\$1.25
5043	AUDITORS	\$52,607	\$45,383	\$42,193	\$46,728	\$45,897	-\$831	-\$0.05
5051	EDUCATNL CONSULT-INDIV	\$0	\$134,276	\$94,710	\$76,329	\$0	-\$76,329	-\$5.00
5052	EDUCATION CONSULTANT	\$0	\$822,241	\$351,668	\$391,303	\$0	-\$391,303	-\$25.64
5054	INTERPRETERS	\$18,435	\$78,558	\$0	\$32,331	\$0	-\$32,331	-\$2.12
5061	TEMP EMPL AGENCY	\$0	\$1,400,098	\$2,424	\$467,507	\$0	-\$467,507	-\$30.63
5065	TRAVEL REIMBURSEMENT	\$0	\$1,415	\$0	\$472	\$0	-\$472	-\$0.03
5071	PROGRAM SYSTEM DESIGN	\$0	\$21,360	\$0	\$7,120	\$0	-\$7,120	-\$0.47
5073	COMPTR SERV-OTR STATE AGN	\$756,835	\$801	\$3,626	\$253,754	\$0	-\$253,754	-\$16.63

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Big Four Comparison of 202 Object Codes in FY2007

CODE	Description	Colonial	Christina	Brandywine	AVG	Red Clay	DIFF	Per Pupil
5074	OTSDC CMPTR SRV/N-STATE AG	\$15,395	\$2,524	\$0	\$5,973	\$0	-\$5,973	-\$0.39
5075	COMPUTER CONSULT SERVICES	\$2,649	\$0	\$43,707	\$15,452	\$0	-\$15,452	-\$1.01
5076	COMPUTER TRAINING	\$11,219	\$0	\$0	\$3,740	\$0	-\$3,740	-\$0.25
5077	EXTERMINATOR	\$23,826	\$10,410	\$5,385	\$13,207	\$0	-\$13,207	-\$0.87
5089	TRAVEL EXPENSE ALLOWANCE	\$0	\$1,990	\$3,567	\$1,852	\$0	-\$1,852	-\$0.12
5092	GAME ADMINISTRATION	\$171,674	\$114,494	\$70,549	\$118,906	\$34,505	-\$84,401	-\$5.53
5093	CONTRACTED LABOR		\$1,120,639	\$0	\$373,546	\$0	-\$373,546	-\$24.47
5095	CONTRACTS-UNIV OF DELAWARE	\$256,840	\$0	\$0	\$85,613	\$0	-\$85,613	-\$5.61
5097	CONTRACTS STATE AGENCIES	\$21,363	\$520,857	\$242,152	\$261,457	\$0	-\$261,457	-\$17.13
5101	POSTAGE	\$51,682	\$120,031	\$116,788	\$96,167	\$84,569	-\$11,598	-\$0.76
5104	EXPRESS CHARGES	\$637	\$329	\$5,138	\$2,035	\$0	-\$2,035	-\$0.13
5111	TELEPHONE SERVICES	\$54,291	\$375,547	\$151,145	\$193,661	\$593,338	\$399,677	\$26.19
5115	BEEPERS	\$0	\$5,278	\$63	\$1,780	\$0	-\$1,780	-\$0.12
5124	RADIOS	\$41,677	\$30,746	\$59,307	\$43,910	\$0	-\$43,910	-\$2.88
5201	WATER AND SEWER	\$116,348	\$266,079	\$213,365	\$198,597	\$377,201	\$178,604	\$11.70
5203	ELECTRICITY	\$1,122,235	\$3,113,270	\$2,324,857	\$2,186,787	\$2,277,808	\$91,021	\$5.96
5211	HEAT BY NATURAL GAS	\$85,570	\$1,439,252	\$1,159,278	\$894,700	\$1,395,173	\$500,473	\$32.79
5212	HEAT/COOK BY PROPANE GAS	\$39,637	\$13,146	\$0	\$17,594	\$0	-\$17,594	-\$1.15
5214	HEAT BY OIL	\$633,328	\$71,376	\$0	\$234,901	\$3,260	-\$231,641	-\$15.18
5323	INSURANCE	\$150,051	\$0	\$0	\$50,017	\$226,237	\$176,220	\$11.55
5325	STUDENT ACCIDENT	\$0	\$25,869	\$0	\$8,623	\$0	-\$8,623	-\$0.56
5332	ATHLETIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
5333	GENERAL COMP. LIABILITY	\$0	\$207,950	\$0	\$69,317	\$0	-\$69,317	-\$4.54
5334	UMBRELLA LIABILITY	\$0	\$47,512	\$192,736	\$80,083	\$0	-\$80,083	-\$5.25
5401	BLDGS OTHER THAN OFFICE SP	\$6,563	\$90,465	\$47,880	\$48,303	\$0	-\$48,303	-\$3.16
5402	BUILDINGS OFFICE SPACE	\$0	\$48,543	\$88,194	\$45,579	\$775,337	\$729,758	\$47.81
5403	RENTAL FOR PROMOTIONAL SP	\$951	\$849	\$8,083	\$3,294	\$0	-\$3,294	-\$0.22
5405	LEASE PAYMENTS LAND	\$28,446	\$0	\$0	\$9,482	\$0	-\$9,482	-\$0.62
5408	RENTAL OF SANITARY FAC	\$251	\$6,335	\$0	\$2,195	\$0	-\$2,195	-\$0.14
5411	PHOTOCOPIER EQUIPMENT	\$340,449	\$617,791	\$546,684	\$501,641	\$590,758	\$89,117	\$5.84
5413	OTR OFFICE MACH & EQUIP	\$1,115	\$0	\$18,401	\$6,505	\$44,871	\$38,366	\$2.51
5421	CONSTR & MAINTEN EQUIP	\$1,509	\$0	\$3,459	\$1,656	\$0	-\$1,656	-\$0.11
5425	STATEBUSES PUPIL	\$2,731,679	\$2,915,676	\$1,211	\$1,882,855	\$5,144,241	\$3,261,386	\$213.68
5426	BUSES PUPIL OUT OF STATE	\$0	\$1,091	\$0	\$364	\$0	-\$364	-\$0.02
5427	BUSES-PUPL TRANS/OTHER	\$94,601	\$48,839	\$234,785	\$126,075	\$141,842	\$15,767	\$1.03
5428	BUSES-AFTER SCHOOL TRANS	\$62,465	\$35,078	\$126,022	\$74,522	\$281,672	\$207,150	\$13.57
5429	BUSES - ATHLETIC TRANS	\$21,914	\$290,012	\$0	\$103,975	\$206,296	\$102,321	\$6.70
5430	CARS - COMMON VAN	\$491	\$35,132	\$7,689	\$14,437	\$0	-\$14,437	-\$0.95
5436	PICK UP TRUCK	\$0	\$0	\$5,948	\$1,983	\$0	-\$1,983	-\$0.13
5438	BLDGS/GRD MAINTENANCE EQP	\$1,810	\$0	\$0	\$603	\$0	-\$603	-\$0.04
5440	COMPUTER RENTALS	\$0	\$24,626	\$0	\$8,209	\$0	-\$8,209	-\$0.54

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Big Four Comparison of 202 Object Codes in FY2007

CODE	Description	Colonial	Christina	Brandywine	AVG	Red Clay	DIFF	Per Pupil
5441	WORD PROCESSING EQUIPMENT	\$41	\$0	\$0	\$14	\$0	-\$14	\$0.00
5442	COMPUTERS/MAINTENANCE	\$381	-\$1,814	\$0	-\$478	\$0	\$478	\$0.03
5448	SOFTWARE MATERIAL	\$32,008	\$76,303	\$0	\$36,104	\$0	-\$36,104	-\$2.37
5450	PRINTERS	\$0	\$1,752	\$0	\$584	\$0	-\$584	-\$0.04
5453	CABLE	\$510	\$1,224	\$0	\$578	\$0	-\$578	-\$0.04
5454	SECURITY DEVICES-FIRE, ETC	\$62,752	\$2,628	\$0	\$21,793	\$0	-\$21,793	-\$1.43
5470	OXYGEN TANKS	\$521	\$0	\$0	\$174	\$0	-\$174	-\$0.01
5471	ACETYLENE TANKS	\$206	\$0	\$0	\$69	\$0	-\$69	\$0.00
5500	BUILDING/GROUNDS REPAIR	\$45,335	\$1,469,999	\$1,832,533	\$1,115,956	\$1,623,577	\$507,621	\$33.26
5501	BUILDINGS-MAINTEN ONLY	\$6,405	\$4,658	\$0	\$3,688	\$0	-\$3,688	-\$0.24
5502	GRNDS-MANT ONLY-LWN CARE	\$79,094	\$18,195	\$0	\$32,430	\$0	-\$32,430	-\$2.12
5504	PARK LOTS-MAINT ONLY	\$26,137	\$0	\$0	\$8,712	\$0	-\$8,712	-\$0.57
5505	BLDG & GRNDS MAINT EQUIP	\$302	\$0	\$0	\$101	\$0	-\$101	-\$0.01
5506	CUSTODIAL SVC OFC/BLDG/GRD	\$4,853	\$0	\$0	\$1,618	\$0	-\$1,618	-\$0.11
5507	MAINTENANCE AGREEMENTS	\$81,955	\$106,163	\$41,340	\$76,486	\$0	-\$76,486	-\$5.01
5508	AUDIO VISUAL EQUIPMENT	\$1,765	\$2,970	\$0	\$1,578	\$0	-\$1,578	-\$0.10
5509	REPAIRS - MUSICAL INSTRUMEN	\$7,260	\$3,941	\$16,365	\$9,189	\$0	-\$9,189	-\$0.60
5510	EQUIPMENT REPAIR	\$61,755	\$27,521	\$71,744	\$53,673	\$136,434	\$82,761	\$5.42
5511	MAITEN. CONTRACT OFFICE EQUIP	\$0	\$463	\$0	\$154	\$0	-\$154	-\$0.01
5513	OFFICE FURNITURE	\$3,645	\$448	\$0	\$1,364	\$0	-\$1,364	-\$0.09
5514	WATER MAINTENANCE	\$974	\$20,980	\$0	\$7,318	\$0	-\$7,318	-\$0.48
5517	REPAIRS BY OUTSIDE VENDORS	\$326,299	\$328	\$855	\$109,161	\$0	-\$109,161	-\$7.15
5519	REPAIIR ALL OTHER	\$0	\$14,563	\$0	\$4,854	\$0	-\$4,854	-\$0.32
5520	BUSES SHUTTLES	\$0	\$22,100	\$18,347	\$13,482	\$0	-\$13,482	-\$0.88
5521	CARS	\$1,501	\$10,344	\$6,085	\$5,977	\$0	-\$5,977	-\$0.39
5522	STATION WAGONS/VANS	\$0	\$431	\$0	\$144	\$0	-\$144	-\$0.01
5523	PICKUPS/SCOUTS/JEEPS/ETC.	\$7	\$480	\$15,753	\$5,413	\$0	-\$5,413	-\$0.35
5524	TRUCKS TRAILERS	\$0	\$34,985	\$0	\$11,662	\$0	-\$11,662	-\$0.76
5526	TRACTOR MOWETS	\$0	\$0	\$86	\$29	\$0	-\$29	\$0.00
5541	TRASH REMOVAL - LANDFILL	\$2,629	\$0	\$0	\$876	\$0	-\$876	-\$0.06
5542	TRASH REMOVAL - CONTAINER	\$115,048	\$297,083	\$132,013	\$181,381	\$193,130	\$11,749	\$0.77
5544	ALARM SIGNALS	\$0	\$274,636	\$116,960	\$130,532	\$347,507	\$216,975	\$14.22
5600	PRINTING & BINDING	\$21,965	\$119,038	\$38,355	\$59,786	\$52,688	-\$7,098	-\$0.47
5601	AGENCY PERIODICALS	\$0	\$537	\$0	\$179	\$0	-\$179	-\$0.01
5602	LICENSES AND PERMITS	\$10	\$316,762	\$16,230	\$111,001	\$0	-\$111,001	-\$7.27
5606	QUICK COPIES	\$112	\$16,030	\$0	\$5,381	\$0	-\$5,381	-\$0.35
5609	INTERNAL PRINTING SCHOOLS	\$0	\$28,999	\$0	\$9,666	\$0	-\$9,666	-\$0.63
5610	ADVERTISING	\$4,668	\$35,618	\$25,618	\$21,968	\$64,292	\$42,324	\$2.77
5614	APPLICANTS FOR EMPLOYMENT	\$5,057	\$0	\$16,636	\$7,231	\$0	-\$7,231	-\$0.47
5631	ASSOC DUES AND CONF	\$127,593	\$149,602	\$205,543	\$160,913	\$1,019,444	\$858,531	\$56.25
5633	APPLIC-NOTARY/PERMIT	\$317	\$78	\$0	\$132	\$0	-\$132	-\$0.01

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Big Four Comparison of 202 Object Codes in FY2007

CODE	Description	Colonial	Christina	Brandywine	AVG	Red Clay	DIFF	Per Pupil
5634	EXAMINATION FEES	\$0	\$243,040	\$0	\$81,013	\$0	-\$81,013	-\$5.31
5635	DRY CLEAN/LAUNDRY SVCS	\$4,553	\$8,850	\$16,369	\$9,924	\$0	-\$9,924	-\$0.65
5640	COMMENCEMENT-OTHER THN SKR	\$0	\$3,166	\$0	\$1,055	\$0	-\$1,055	-\$0.07
5643	FOOD SERVICE - OTHER	\$0	\$0	\$436	\$145	\$0	-\$145	-\$0.01
5647	STUDENT BODY ACTIVITY	\$0	\$37,328	\$107,007	\$48,112	\$69,823	\$21,711	\$1.42
5648	INDIRECT COST	\$528,544	\$411,046	\$646,489	\$528,693	\$788,291	\$259,598	\$17.01
5649	FILM/MICROFILM PROCESSING	\$119	\$120	\$1,084	\$441	\$0	-\$441	-\$0.03
5653	UNIFORMS	\$429	\$0	\$0	\$143	\$0	-\$143	-\$0.01
5659	COMMENCEMENT RENTAL	\$6,239	\$1,000	\$0	\$2,413	\$0	-\$2,413	-\$0.16
5660	STUDENT TRAVEL	\$0	\$379	\$96,197	\$32,192	\$0	-\$32,192	-\$2.11
5667	TRAINING	\$0	\$20,876	\$0	\$6,959	\$0	-\$6,959	-\$0.46
5671	MEDICAL REIMBURSEMENT	\$3,267	\$0	\$41,552	\$14,940	\$0	-\$14,940	-\$0.98
5714	MOVING COSTS	\$0	\$6,157	\$0	\$2,052	\$0	-\$2,052	-\$0.13
500	CONTRACTUAL SERVICES	\$11,199,017	\$19,210,373	\$13,769,968	\$14,726,453	\$31,545,266	\$16,818,813	\$1,101.93
6000	OFFICE SUPPLIES	\$380,831	\$231,152	\$122,421	\$244,801	\$885,306	\$640,505	\$41.96
6004	PHOTOCOPIER SUPPLIES	\$31,801	\$31,847	\$106,784	\$56,811	\$0	-\$56,811	-\$3.72
6006	PHOTO & AUDIO SUPPLIES	\$916	\$0	\$2,535	\$1,150	\$0	-\$1,150	-\$0.08
6009	TAPES-VIDEO AND CASSETTE	\$5,242	\$0	\$0	\$1,747	\$0	-\$1,747	-\$0.11
6010	NOTARY SEALS	\$132	\$0	\$0	\$44	\$0	-\$44	\$0.00
6011	PROMTIONAL SUPPLIES	\$0	\$20,737	\$14,238	\$11,658	\$0	-\$11,658	-\$0.76
6070	FURNITURE	\$0	\$0	\$44,017	\$14,672	\$435,882	\$421,210	\$27.60
6088	COMPUTER EQUIPMENT/SOFTWAR	\$0	\$0	\$3,938	\$1,313	\$182,999	\$181,686	\$11.90
6097	SUPPLIES MATERIALS I YEAR	\$0	\$0	\$6,731	\$2,244	\$0	-\$2,244	-\$0.15
6098	SUPPLIES MATERIALS <,\$1,000	\$0	\$0	\$21,353	\$7,118	\$0	-\$7,118	-\$0.47
6111	FOOD (INSTITUTIONAL)	\$1,835,645	\$5,414	\$0	\$613,686	\$141,615	-\$472,071	-\$30.93
6112	FOOD (NON-INSTITUTIONAL)	\$8,958	\$33,330	\$6,733	\$16,340	\$0	-\$16,340	-\$1.07
6121	UNIF/WK CLO/GLV/HAT, ETC	\$15,141	\$14,051	\$0	\$9,731	\$0	-\$9,731	-\$0.64
6133	SEEDS	\$300	\$653	\$0	\$318	\$0	-\$318	-\$0.02
6134	NURSERY STOCK	\$0	\$4,810	\$0	\$1,603	\$0	-\$1,603	-\$0.11
6140	CUSTODIAL SUPPLIES	\$134,272	\$71,981	\$273,927	\$160,060	\$279,200	\$119,140	\$7.81
6142	JANITORIAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
6143	LAUNDRY/CLEANING EX.	\$31,082	\$0	\$0	\$10,361	\$0	-\$10,361	-\$0.68
6145	COMPUTER SUPPLIES	\$340,988	\$146,924	\$62,407	\$183,440	\$909,951	\$726,511	\$47.60
6146	CONTINUOUS PAPER	\$222,838	\$0	\$0	\$74,279	\$0	-\$74,279	-\$4.87
6150	INSTRUCTIONAL SUPPLIES	\$1,222,489	\$921,373	\$791,022	\$978,295	\$1,657,330	\$679,035	\$44.49
6151	SUBSCP/MAG/PMPL/	\$43,872	\$43,370	\$50,752	\$45,998	\$55,818	\$9,820	\$0.64
6152	SUPPLIES DISPLAYS	\$0	\$0	\$701	\$234	\$0	-\$234	-\$0.02
6153	MANUALS AND TEST MATERIALS	\$45,503	\$1,650	\$44,431	\$30,528	\$0	-\$30,528	-\$2.00
6154	HANDOUT MATERIALS	\$18,845	\$0	\$2,156	\$7,000	\$0	-\$7,000	-\$0.46
6155	FILM, SLIDES AND RELATED	\$1,361	\$0	\$7,788	\$3,050	\$0	-\$3,050	-\$0.20
6156	AUDIO/VISUAL	\$68,405	\$64,418	\$16,912	\$49,912	\$38,437	-\$11,475	-\$0.75

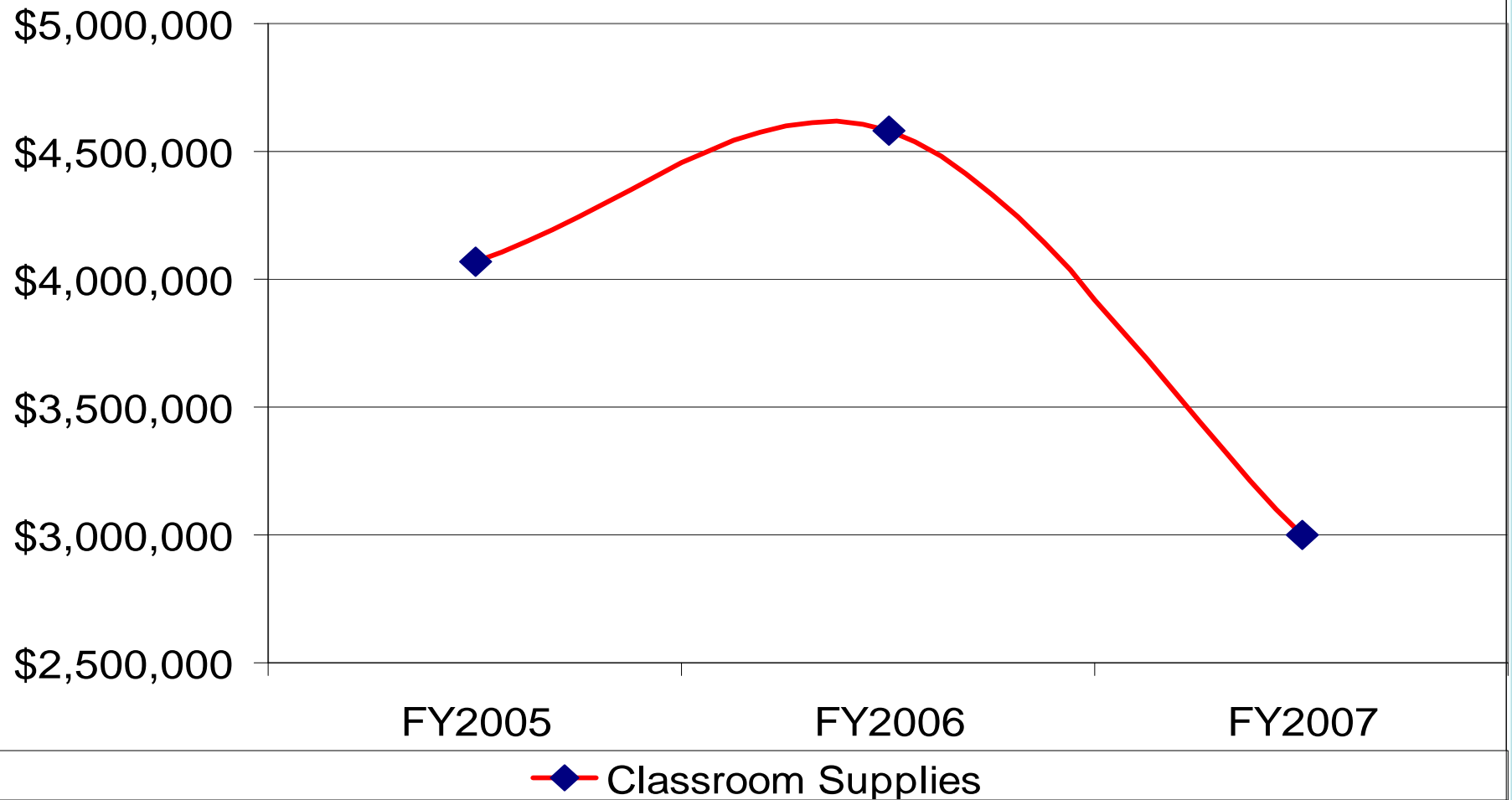
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Big Four Comparison of 202 Object Codes in FY2007

CODE	Description	Colonial	Christina	Brandywine	AVG	Red Clay	DIFF	Per Pupil
6157	TEXT BOOKS	\$680,777	\$583,598	\$599,646	\$621,340	\$249,298	-\$372,042	-\$24.38
6158	TECHNICAL/REFERENCE BOOKS	\$26,179	\$190	\$39,510	\$21,960	\$0	-\$21,960	-\$1.44
6160	LIBRARY BOOKS	\$165,965	\$119,523	\$169,227	\$151,572	\$193,094	\$41,522	\$2.72
6163	MED SUP/MEDICINES/HLTH AIDS	\$30,029	\$40,768	\$22,017	\$30,938	\$52,248	\$21,310	\$1.40
6171	GASOLINE PCH STATE FAC	\$0	\$0	\$0	\$0	\$227,934	\$227,934	\$14.93
6172	GASOLINE PURCHASED-ST CON	\$37,444	\$0	\$0	\$12,481	\$0	-\$12,481	-\$0.82
6173	GASOLINE PURCHASED-CR CD	\$110	\$0	\$0	\$37	\$0	-\$37	\$0.00
6174	GAS	\$37	\$71,039	\$58,529	\$43,202	\$0	-\$43,202	-\$2.83
6175	DIESEL FUEL	\$227,592	\$1,210,588	\$313,499	\$583,893	\$0	-\$583,893	-\$38.26
6210	VEHICLE MATERIALS	\$86,488	\$111,382	\$104,756	\$100,875	\$158,809	\$57,934	\$3.80
6211	EQUIPMENT PART-NON VEHICUL	\$6,691	\$34,983	\$10,604	\$17,426	\$0	-\$17,426	-\$1.14
6220	BUILDING MATERIALS	\$303,335	\$99,215	\$194,984	\$199,178	\$496,821	\$297,643	\$19.50
6230	HIGHWAY/GROUNDS MATERIALS	\$13,644	\$0	\$0	\$4,548	\$0	-\$4,548	\$0.30
6241	INSTITUTIONAL EQUIPMENT (EX	\$12,814	\$9,799	\$0	\$7,538	\$0	-\$7,538	-\$0.49
6250	ATHLETIC SUPPLIES	\$62,879	\$73,232	\$94,900	\$77,004	\$217,925	\$140,921	\$9.23
6251	COMMENCEMENT SUPPLIES	\$2,739	\$0	\$6,968	\$3,236	\$0	-\$3,236	-\$0.21
600	SUPPLIES & MATERIALS	\$6,065,344	\$3,946,027	\$3,193,486	\$4,401,619	\$6,182,667	\$1,781,048	\$116.69
7002	INSTRUCTIONAL EQUIP	\$11,480	\$3,260	\$92,745	\$35,828	\$1,376	-\$34,452	-\$2.26
7004	ATHLETIC EQUIPMENT	\$1,080	\$0	\$5,079	\$2,053	\$3,455	\$1,402	\$0.09
7010	OFFICE EQUIPMENT	\$0	\$8,314	\$1,007,930	\$338,748	\$2,533	-\$336,215	-\$22.03
7020	INSTITUTIONAL EQUIPMENT	\$64,665	\$2,273	\$164,313	\$77,084	\$0	-\$77,084	-\$5.05
7040	AUDIO VISUAL	\$57,171	\$46,891	\$133,253	\$79,105	\$538	-\$78,567	-\$5.15
7110	AUTOMOTIVE	\$32,188	-\$2,768	\$0	\$9,807	\$0	-\$9,807	-\$0.64
7120	SERVICE VEHICLES	\$34,413	\$26,519	\$11,857	\$24,263	\$0	-\$24,263	-\$1.59
7130	HEAVY EQUIPMENT	\$27,998	\$0	\$48,435	\$25,478	\$0	-\$25,478	-\$1.67
7200	CUSTODIAL EQUIPMENT	\$0	\$15,150	\$7,588	\$7,579	\$3,448	-\$4,131	-\$0.27
700	EMAJOR EQUIPMENT PURCHASES	\$342,618	\$137,352	\$1,500,716	\$660,229	\$11,350	-\$648,879	-\$42.51
8200	BUILDINGS	\$45,552	\$0	\$0	\$15,184	\$0	-\$15,184	-\$0.99
8202	BUILDINGS-NEW CONSTRU	\$5,940,329	\$0	\$0	\$1,980,110	\$0	-\$1,980,110	-\$129.73
8300	LAND IMPROVEMENTS	\$0	\$0	\$0	\$0	\$183	\$183	\$0.01
8301	MAJ BLDG ALTER BY CONTRACT	\$4,582,520	\$9,145	\$911,590	\$1,834,418	\$548,959	-\$1,285,459	-\$84.22
8303	BUILDING ALT STATE LABOR	\$0	\$0	\$1,671,225	\$557,075	\$0	-\$557,075	-\$36.50
800	BUILDINGS & ALTERATIONS	\$10,568,401	\$9,145	\$2,582,815	\$4,386,787	\$549,142	-\$3,837,645	-\$251.43
8800	COMPUTER EQUIPMENT/SOFTWAR	\$234,267	\$577,871	\$300,715	\$370,951	\$9,717	-\$361,234	-\$23.67
8803	SOFTWARE	\$28,290	\$115,188	\$152,588	\$98,689	\$0	-\$98,689	-\$6.47
8804	PERIPHERAL EQUIPMENT	\$8,210	\$0	\$74,853	\$27,688	\$0	-\$27,688	-\$1.81
8811	PRINTER	\$1,901	\$0	\$15,481	\$5,794	\$0	-\$5,794	-\$0.38
880	COMPUTERS & SOFTWARE	\$272,668	\$693,059	\$543,637	\$503,121	\$9,717	-\$493,404	-\$32.33
34	TOTAL COLONIAL CURRENT	\$31,880,515	\$27,981,609	\$22,681,477	\$27,514,534	\$47,427,762	\$19,913,228	\$1,304.67

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Red Clay Object Codes 6145,6150,6157 & 6160 FY2005- FY2007



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There were 287 Red Clay vendors

- 2600 purchase transactions.
- The top 36 represented 84% of the total of \$13,729,078.
- Cellular phones estimated 125 in use at a cost of \$72,310 .Cost should be charged to object code 5111.
- Costs from A-1 Exterminating of \$35,426 should be charged to object code 5077.

Vendor List Red Clay School District FY2007 \$100,000 Plus

<u>Object Code</u>	<u>Vendor Name</u>	<u>Amount</u>
5000	A FRIEND OF THE FAMILY INC	\$3,450,716
5000	S T S INC	\$2,880,409
5000	KINGSWOOD ACADEMY	\$1,564,561
5000	DELAWARE CURATIVE WORKSHOP	\$553,944
5000	THERAPY SERVICES OF DE INC	\$382,981
5000	ENERGY EDUCATION INC	\$315,900
5000	UNIVERSITY OF DELAWARE	\$267,057
5000	RED CLAY CONSOL SCH DIST	\$190,264
5000	CHRISTIANA CARE HEALTH SERVICE	\$188,195
5000	STUDIOJAED	\$155,412
5000	CATAPULT LEARNING, LLC	\$152,888
5000	NOR ENTERPRISES INC	\$113,000
5000	LATIN AMER COMM CTR INC	\$109,250
5000	LEWIS MILLER	\$105,805
5000	LINDA F POOLE	\$100,000
Totals 15 Top Vendors		\$10,530,382

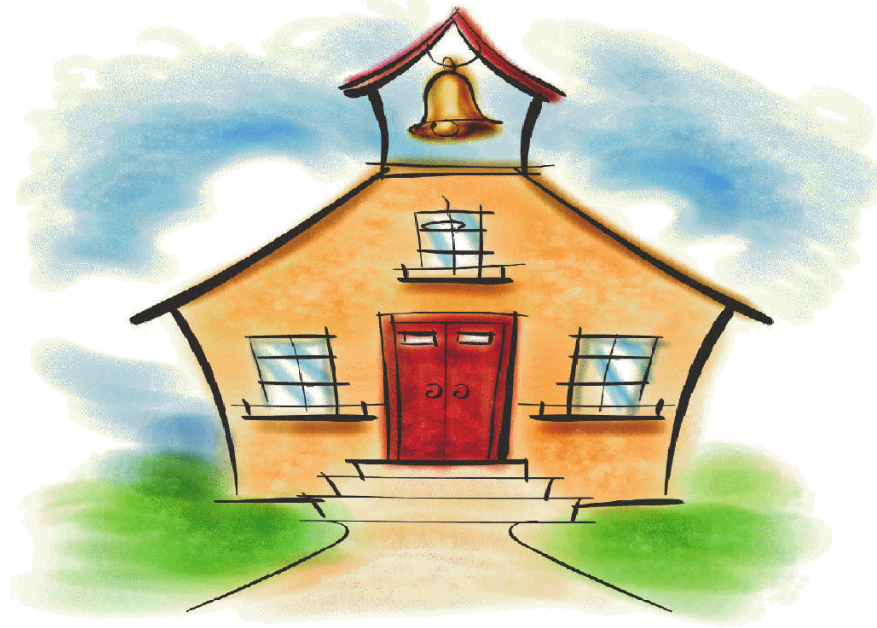
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Vendor List Red Clay School District FY 2007 \$10,000 Plus

<u>Object Code</u>	<u>Vendor Name</u>	<u>Amount</u>
5000	THOMAS A DOWNS	\$84,117
5000	AMY H GOLDSTEIN	\$82,830
5000	ESCHOLAR LLC	\$80,517
5000	ADVANCED STUDENT SERVICES	\$77,882
5000	EBS HEALTHCARE STAFFING SERV	\$72,123
5000	COUNTY ENVIRONMENTAL	\$57,583
5000	BATTA ENVIRONMENTAL ASSOC INC	\$54,535
5000	BACK TO BASICS	\$51,780
5000	MARIA PIABELLONI	\$44,537
5000	MARIROS	\$44,079
5000	TANIA S PEARSON,M.ED.	\$41,041
5000	INVO HEALTHCARE ASSOC	\$40,172
5000	JUDITH S PAPPENHAGEN	\$39,290
5000	YMCA RESOURCE CENTER INC	\$38,712
5000	TEEN FITNESS ADVANTAGE	\$38,166
5000	A-1/BUG-RITE PESTCONTROL CO	\$35,246
5000	SPEECH CLINIC INC	\$35,736
5000	EDRIS F HARRELL	\$30,314
5000	TREE HOUSE WELLNESS CTR	\$26,380
5000	CHRISTINE BLAZIER	\$25,440
5000	COMMUNITIES IN SCHOOLS	\$22,000
5000	JOHN TENTROMONO	\$18,000
Totals		\$1,075,726

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Thank you, for your attention
Committee to save our schools
@ <http://www.schoolwatch.US>



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