

Education (95-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Minor Capital Improvement	\$ 31,357,300	\$ 6,998,800	\$ 6,998,800	\$ 6,998,800	\$ 7,034,100	\$ 7,064,100
2. Architectural Barrier Removal	\$ 160,000	159,500	160,000	160,000	160,000	160,000
3. Colonial, Renovate Carrie Downie ES		\$ 2,400,000	493,200	493,200		
4. Colonial, Renovate Wilmington Manor ES		600,000	2,070,900	2,070,900		
5. Colonial, Renovate Colwyck ES			\$ 3,335,800	3,335,800		
6. Colonial, Renovate Harry O. Eisenberg ES			3,422,900	3,422,900		
7. Colonial, Renovate Martin Luther King ES			2,775,500	2,775,500		
8. Colonial, Renovate Pleasantville ES			3,311,800	3,311,800		
9. Indian River, Supplemental Funding 1,000-Pupil HS	152,800		1,614,900	1,614,900		
10. Indian River, Supplemental Funding 1,500-Pupil HS			2,480,000	2,480,000		
11. Indian River, Renovate IREC			1,337,500	267,500		
12. Indian River, Renovate and Add to Lord Baltimore ES			2,411,400	482,300		

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	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
13. Indian River, Renovate Indian River HS			861,500	172,300		
14. Indian River, Renovate Sussex Central HS			2,033,400	406,700		
15. Indian River, Renovate Sussex Central MS			1,694,500	338,900		
16. NCCVT, New Southern HS	1,500,000	10,800,000	8,625,000			
17. NCCVT, Supplemental Funding			2,585,800			
18. Brandywine, Renovate Concord HS	1,493,100	2,000,000	12,042,600	12,042,600		
19. Brandywine, Renovate Forwood ES		300,000	5,524,100			
20. Brandywine, Renovate and Add to Lombardy ES		300,000	4,261,400			
21. Brandywine, Renovate Talley MS			1,000,000	3,285,500	9,574,100	
22. Caesar Rodney, Renovate and Add to John S. Charlton School	500,000	4,400,000	4,316,900	4,316,900		
23. Christina, Expansion of Autistic School	500,000	2,500,000	2,316,500	2,316,500		
24. Woodbridge, Construct Four Grade Addition	1,250,000	6,134,200	1,600,000	1,600,000		
25. Christina, Renovate Albert H. Jones ES		283,600	3,527,900	3,527,900		

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	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
26. Christina, Renovate Brookside ES		284,800	3,543,100			
27. Christina, Renovate West Park Place ES		308,600	3,853,000	3,853,000		
28. Christina, Renovate George V. Kirk MS		263,700	3,280,900			
29. Christina, Renovate Pulaski ES		165,200	2,054,600			
30. Christina, Renovate Elbert Palmer ES		95,200	1,184,500			
31. Christina, Construct New 840-Pupil ES - A		664,400	7,080,900	7,080,900		
32. Christina, Renovate Jennie E. Smith ES			562,800	562,800	5,064,900	
33. Christina, Renovate Robert S. Gallaher ES			404,300	404,300	3,638,700	
34. Christina, Renovate Joseph M. McVey ES			433,800	433,800	3,904,000	
35. Christina, Renovate Newark HS			438,600	438,600	3,947,500	
36. Christina, Renovate Bancroft ES			335,600	335,600	3,020,000	
37. Christina, Renovate John R. Downes ES					441,700	3,975,100
38. Christina, Renovate R. Elisabeth Maclary ES					474,000	4,265,600

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
39. Christina, Renovate Etta J. Wilson ES					442,500	3,982,900
40. Christina, Renovate Christiana HS					617,200	5,554,900
41. Christina, Renovate Drew-Pyle ES					240,900	2,168,500
42. Christina, Construct New 800-Pupil MS			1,135,700	1,135,700	10,221,500	
43. Christina, Renovate Glasgow HS Swimming Pool						682,000
44. Red Clay, Renovate Linden Hill ES			2,707,200	2,707,200		
45. Red Clay, Renovate Richey ES			2,997,200			
46. Red Clay, Renovate Warner ES and Kindergarten Center			4,767,000			
47. Red Clay, Renovate Austin D. Baltz ES			492,500	492,500	4,979,500	
48. Red Clay, Renovate Forest Oak ES			267,500	267,500	2,705,000	
49. Red Clay, Renovate Anna P. Mote ES			277,300	277,300	2,803,500	
50. Red Clay, Renovate Conrad MS			682,100	682,100	6,113,500	2,297,600

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
51. Red Clay, Construct New 650-Pupil ES - Hockessin			581,300	581,300	5,877,300	
52. Red Clay, Renovate William Lewis ES			85,900	85,900	128,900	2,171,800
53. Red Clay, Renovate Richardson Park ES			184,700	184,700	277,000	4,667,900
54. Red Clay, Renovate Stanton MS			126,000	126,000	189,000	3,185,600
55. Red Clay, Renovate Alexis I. duPont HS			298,400	298,400	1,260,100	2,261,000
56. Red Clay, Renovate John Dickinson HS			470,500	470,500	1,327,100	6,666,800
57. Red Clay, Renovate Thomas McKean HS			429,400	429,400	1,241,300	5,246,200
58. Red Clay, Renovate Heritage ES			96,100	96,100		144,200
59. Red Clay, Renovate Marbrook ES			81,600	81,600		122,400
60. Red Clay, Renovate Evan G. Shortlidge Academy			76,500	76,500		114,700
61. Red Clay, Renovate Alexis I. duPont MS			78,800	78,800		118,100
62. Red Clay, Renovate Skyline MS			160,900	160,900		241,300
63. Red Clay, Renovate Brandywine Springs ES			10,700	10,700		

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
64. Red Clay, Renovate H.B. duPont MS			183,100	183,100		
65. Red Clay, Renovate Meadowood			52,800	52,800		
66. Red Clay, Renovate Wilmington Campus			510,400	510,400		
67. Red Clay, Renovate Telegraph Road Facility			81,500	81,500		
68. Capital, Increase Funding to Complete Renovations at KCCS			1,615,900			
69. Cape Henlopen, Add Air Conditioning to Sussex Consortium			844,800			
70. Appoquinimink, Land Acquisition for New 1,600- Pupil HS			1,121,100			
71. Cape Henlopen, Construct Six Special Education Classrooms			1,313,100			
72. Appoquinimink, Construct New 1,600-Pupil HS			6,077,800		18,647,800	2,291,200
73. Appoquinimink, Construct New 1,000-Pupil MS			3,751,700		9,800,000	1,960,200
74. Appoquinimink, Addition to Redding MS					2,803,600	1,201,600

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
75. Appoquinimink, Construct New Early Childhood Center						2,104,600
76. Appoquinimink, Renovations to Everett Meredith MS and Middletown HS Athletic Fields					277,900	2,660,300
77. Appoquinimink, Renovate District Office						
78. Polytech, Construct 18 Classrooms to Replace Modular Buildings			500,000		1,554,500	
TOTAL	\$ 36,913,200	\$ 38,658,000	\$ 136,033,900	\$ 77,600,800	\$ 108,767,100	\$ 65,308,600

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1. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planned maintenance, repair, and regulatory compliance of buildings, equipment and sites, restoring or sustaining them at the original level of completeness and efficiency.

Educational activities conducted by schools are almost exclusively in, on, and around the physical plant. This project is to maintain the capital investment in that plant so it can function in good, complete and efficient operating order. Timely, proper maintenance and repair is more cost effective than deferring necessary work that could result in emergency or major corrective measures.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2001	\$	7,119,100	\$	0	\$	4,271,100
FY 2002		7,149,100		0		4,214,800
FY 2003		6,998,800		0		4,080,800
FY 2004		6,998,800		0		4,080,800
FY 2005		7,034,100		0		4,689,400
FY 2006		7,064,100		0		4,709,400
TOTAL	\$	42,364,000	\$	0	\$	26,046,300

* Local District Funds

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Architectural Barrier Removal

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to continue the on-going effort to remove architectural barriers to the disabled in all public schools.

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The State Architectural Accessibility Board, in coordination with the Department of Education and the local school districts, developed a plan to achieve basic accessibility to all public school buildings. As public buildings, the schools should have a modicum of accessibility for all of its use, e.g. polling places, public meetings, performances, athletic events, graduations, etc. The Education of the Handicapped Act, the Least Restrictive Environment Initiative, and the Americans with Disabilities Act (ADA) make it essential that architectural barriers be removed from public schools in a timely manner.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2001	\$	160,000	\$	0	\$ 106,700
FY 2002		160,000		0	106,700
FY 2003		159,500		0	106,300
FY 2004		160,000		0	106,700
FY 2005		160,000		0	106,700
FY 2006		160,000		0	106,700
TOTAL	\$	959,500	\$	0	\$ 639,800

* Local District Funds

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Colonial, Renovate Carrie Downie Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of Carrie Downie Elementary School.

Renovations to Carrie Downie Elementary School will consist of the following: repoint damaged masonry; renovate bathrooms to meet ADA; renovate ventilation system in kitchen; paint all walls; remove existing boilers and replace with new high efficiency boilers; renovate 25 percent of existing roofing and roof insulation and replace with new high efficiency insulation and roofing membrane; correct problems in existing storm drainage system to ensure positive drainage; reconstruct heavy load paved traffic areas and resurface remaining paved areas; remove underground storage tanks (UST) and replace with above ground storage tanks for heating oil; upgrade lighting and life safety systems; install fire suppression system, replace

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all windows and ceilings; asbestos abatement; increase exhaust in all bathrooms and classrooms; replace all domestic water lines throughout the school; and construction and addition of storage space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1201 Delaware Ave., New Castle Tax Parcel #: 21-010.00-002 (City of NC) 10-025.00-009 Gross # square feet: 52,295 Age of building: 1950 Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: N/A	Location: 1201 Delaware Ave., New Castle Tax Parcel #: 21-010.00-002 (City of NC) 10-025.00-009 Gross # square feet: 52,295 Estimated time needed to complete project: 18 Mths. Estimated date of occupancy: N/A Estimated life of improvement: 20 years # of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2003	\$	2,400,000	\$	0	\$ 1,557,800
FY 2004		493,200		0	0
TOTAL	\$	2,893,200	\$	0	\$ 1,557,800

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 220,500	\$	0	\$	0	\$	0
Construction Costs	3,151,000		493,200		0		0
Non-Construction Expenses:							
Other	586,300		0		0		0
TOTAL	\$ 3,957,800	\$	493,200	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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4. Colonial, Renovate Wilmington Manor Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of the Wilmington Manor Elementary School.

Renovations will consist of making bathrooms ADA accessible; upgrading ventilation system; painting all walls; removing existing boilers and replacing with new high efficiency boilers; correcting problems in existing storm drainage system to ensure positive drainage; reconstructing heavy load paved traffic areas and resurfacing remaining paved areas; removing underground storage tanks (UST) and replacing with above ground storage tanks for heating oil; upgrading lighting and life safety systems; upgrading fire suppression systems; replacing all windows and ceilings; asbestos abatement; increasing exhaust in all bathrooms and classrooms; replacing all domestic water lines throughout the entire school; repointing damaged masonry and construction of additional storage space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 200 E. Roosevelt Ave., New Castle	Location: 200 E. Roosevelt Ave., New Castle
Tax Parcel #: 10-019.00-006	Tax Parcel #: 10-019.00-006
Gross # square feet: 58,095	Gross # square feet: 58,095
Age of building: 47 years	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 2003	\$ 600,000	\$ 0	\$	1,438,100
FY 2004	2,070,900	0		0
TOTAL	\$ 2,670,900	\$ 0	\$	1,438,100

* Local District Funds

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COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 198,000	\$ 0	\$ 0	\$ 0
Construction Costs	1,299,600	2,070,900	0	0
Non-Construction Expenses:				
Other	540,500	0	0	0
TOTAL	\$ 2,038,100	\$ 2,070,900	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Colonial, Renovate Colwyck Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to the Colwyck Elementary School.

Renovations will consist of making bathrooms ADA accessible; upgrading ventilation system; painting all walls; removing existing boilers and replacing with new high efficiency boilers; correcting problems in existing storm drainage system to ensure positive drainage; reconstructing heavy load paved traffic areas and resurfacing remaining paved areas; removing underground storage tanks (UST) and replacing with above ground storage tanks for heating oil; upgrade lighting and life safety systems; upgrading fire suppression systems; replacing all windows and ceilings; asbestos abatement; increasing exhaust in all bathrooms and classrooms; replacing all domestic water lines throughout the entire school; repointing damaged masonry and construction of additional storage space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 27 Landers Lane, New Castle	Location: 27 Landers Lane, New Castle
Tax Parcel #: 10-015.30-371	Tax Parcel #: 10-015.30-371
Gross # square feet: 60,675	Gross # square feet: 60,675
Age of building: 1958	Estimated time needed to complete project: 2 years
Age of additions: 1968	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2004	\$	3,335,800	\$	0	\$ 1,796,200
TOTAL	\$	3,335,800	\$	0	\$ 1,796,200

* Local District Funds

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	0	\$ 265,000	\$ 0	\$ 0
Construction Costs		0	3,760,000	0	0
Non-Construction Expenses:					
Other		0	1,107,000	0	0
TOTAL	\$	0	\$ 5,132,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Colonial, Renovate Harry O. Eisenberg Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to the Harry O. Eisenberg Elementary School.

Renovations to the Harry O. Eisenberg Elementary School will include: remove underground storage tanks and replace them with above ground storage tanks; upgrade lighting and life safety systems; replace ceilings; asbestos abatement; renovate entire electrical system; replace all windows and existing hardware; install elevator; renovate for ADA compliance; restore athletic track and fields; install new perimeter fencing; repoint damaged masonry; and construction of additional storage space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Landers Lane, New Castle	Location: Landers Lane, New Castle
Tax Parcel #: 10-015.30-368	Tax Parcel #: 10-015.30-368
Gross # square feet: 78,345	Gross # square feet: 78,345
Age of building: 1951	Estimated time needed to complete project: 2 years
Age of additions: 1959	Estimated date of occupancy: N/A
Year of last renovations: 40 years	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$	3,422,900	\$	1,843,100
TOTAL	\$	3,422,900	\$	1,843,100

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 271,700	\$ 0	\$ 0
Construction Costs	0	3,882,000	0	0
Non-Construction Expenses:				
Other	0	1,112,300	0	0
TOTAL	\$ 0	\$ 5,266,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Colonial, Renovate Martin Luther King Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to the Martin Luther King, Jr. Elementary School.

Renovations will include: ADA code compliance; kitchen ventilation system and painting interior and exterior services; and replacing existing boilers with high efficiency boilers. Other renovations include replacement of roof; windows; doors; ceilings; site drainage; upgrade lighting; life safety systems; install a new fire suppression system; asbestos abatement and removal of underground storage tanks.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 3000 N. Claymont St., Wilmington	Location: 3000 N. Claymont St., Wilmington
Tax Parcel #: 26-023.00-026	Tax Parcel #: 26-023.00-026
Gross # square feet: 47,500	Gross # square feet: 47,500
Age of building: 39 years	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 2,775,500	\$ 0	\$ 1,494,500
TOTAL	\$ 2,775,500	\$ 0	\$ 1,494,500

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 208,000	\$ 0	\$ 0
Construction Costs	0	2,976,000	0	0
Non-Construction Expenses:				
Other	0	1,086,000	0	0
TOTAL	\$ 0	\$ 4,270,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Colonial, Renovate Pleasantville Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations and upgrades to Pleasantville Elementary School.

Renovations will include ADA code compliance; ventilation system and painting interior and exterior surfaces; and replacing existing boilers with high efficiency boilers. Other renovations include replacement of roof; windows; doors; ceiling; site drainage; upgrade lighting; life safety systems; install action of a new fire suppression system; asbestos abatement; removal of underground storage tanks; reconstruct heavy load paved traffic areas and resurface remaining

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parking areas; site drainage; brick repointing; and construction of additional storage space. The facility is 36 years old with additions in 1969, 1971, and 1972 with no major renovations.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 16 Pleasant St., New Castle	Location: 16 Pleasant St., New Castle
Tax Parcel #: 10-023.00-006	Tax Parcel #: 10-023.00-006
Gross # square feet: 67,695	Gross # square feet: 67,695
Age of building: 36 years	Estimated time needed to complete project: 2 years
Age of additions: 1969, 1971, 1972	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 3,311,800	\$	\$ 1,783,200
TOTAL	\$ 3,311,800	\$	\$ 1,783,200

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	509,500	\$	0	\$	0
Construction Costs	0		4,585,500		0		0
TOTAL	\$ 0	\$	5,095,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Indian River, Supplemental Funding 1,000-Pupil High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to enable the school district to maintain a high level of construction quality in an environment of escalating costs.

FACILITY DATA: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2003	\$	152,800	\$	0	\$	101,867
FY 2004		1,614,900		0		1,178,433
TOTAL	\$	1,767,700	\$	0	\$	1,280,300

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006	
Construction Expenses:						
Construction Costs	\$	254,667	\$	2,793,333	\$	0
TOTAL	\$	254,667	\$	2,793,333	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Indian River, Supplemental Funding 1,500-Pupil High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to enable the school district to maintain a high level of construction quality in an environment of escalating costs.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2004	\$	2,480,000	\$	0	\$	1,653,300
TOTAL	\$	2,480,000	\$	0	\$	1,653,300

* Local District Funds

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 0	\$	4,133,300	\$	0	\$	0
TOTAL	\$ 0	\$	4,133,300	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

11. Indian River, Renovate Indian River Educational Complex

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations of the Indian River Educational Complex.

Funding is requested for upgrades and improvements to HVAC, electrical and interior space allocations.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Railroad Ave., Georgetown	Location: Railroad Ave., Georgetown
Tax Parcel #: 1-35-20-70	Tax Parcel #: 1-35-20-70
Gross # square feet: 8,300	Gross # square feet: 8,300
Age of building: 70 years	Estimated time needed to complete project: 2 years
Age of additions: 1958	Estimated date of occupancy: N/A
Year of last renovations: 1958	Estimated life of improvement: 30 years
# of positions in facility currently: 10	# of positions in facility when completed: 10

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2004	\$ 1,337,500	\$ 0	\$ 0	\$ 891,700
TOTAL	\$ 1,337,500	\$ 0	\$ 0	\$ 891,700

* Local District Funds

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	156,044	\$	0	\$	0
Architect/Engineering	0		66,876		0		0
Construction Costs	0		1,716,504		0		0
Construction Contingency	0		222,900		0		0
Non-Construction Expenses:							
Other	0		66,876		0		0
TOTAL	\$ 0	\$	2,229,200	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

12. Indian River, Renovate and Add to Lord Baltimore Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations and additions to the Lord Baltimore Elementary School.

Renovations include health, safety, operations, and accessibility improvements; space reorganization; general building improvements; roofing repairs; HVAC upgrades to include primary heating and cooling equipment and controls; plumbing upgrades including replacement of branches, stacks, valves, piping, vents, and fixtures; electrical upgrades including replacement switchgear; panelboards, fire alarm system, emergency generator, and provisions for computer receptacle distributions; site upgrades including a new parking lot, curbing, miscellaneous paving and sidewalks, and stormwater clearance; asbestos abatement. The Lord Baltimore Elementary School was originally constructed in 1932. There have been modifications and additions made to the interior and exterior of the building that was formerly a shop when the building served as a facility for grades 1-12. There is also a detached East Wing from the main building and a detached gymnasium to the west. The total building is approximately 61,000 square feet situated on about ten acres of land. The campus utilizes three portable classrooms that the district would like to convert to additional permanent classrooms attached to the building. Renovations to this building are required to upgrade the physical plant to current standards.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: State Rt. 26, Ocean View	Location: State Rt. 26, Ocean View
Tax Parcel #: 1-34-12-424	Tax Parcel #: 1-34-12-424
Gross # square feet: 61,000	Gross # square feet:
Age of building: 67 years	Estimated time needed to complete project: 2 years
Age of additions: 1950, 1955, 1963	Estimated date of occupancy: N/A
Year of last renovations: 1963	Estimated life of improvement: 30 years
# of positions in facility currently: 67	# of positions in facility when completed: 67

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 2,411,400	\$	\$ 1,607,600
TOTAL	\$ 2,411,400	\$	\$ 1,607,600

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	281,300	\$	0	\$	0
Architect/Engineering	0		120,600		0		0
Construction Costs	0		3,094,600		0		0
Construction Contingency	0		401,900		0		0
Non-Construction Expenses:							
Other	0		120,600		0		0
TOTAL	\$ 0	\$	4,019,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

13. Indian River, Renovate Indian River High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations of the Indian River High School.

Projects include: HVAC, plumbing and electrical service upgrades.

EDUCATION 95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: County Rt. 402, Dagsboro/Frankford	Location: County Rt. 402, Dagsboro/Frankford
Tax Parcel #: 4-33-6.06-1.2.01	Tax Parcel #: 4-33-6.06-1.2.01
Gross # square feet: 87,000	Gross # square feet: 87,000
Age of building: 1952	Estimated time needed to complete project: 2 years
Age of additions: 1958, 1959, 1985	Estimated date of occupancy: N/A
Year of last renovations: 1985	Estimated life of improvement: 30 years
# of positions in facility currently: 90	# of positions in facility when completed: 90

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 861,500	\$ 0	\$ 574,400
TOTAL	\$ 861,500	\$ 0	\$ 574,400

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 100,500	\$ 0	\$ 0
Architect/Engineering	0	43,100	0	0
Construction Costs	0	1,249,200	0	0
Non-Construction Expenses:				
Other	0	43,100	0	0
TOTAL	\$ 0	\$ 1,435,900	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

14. Indian River, Renovate Sussex Central High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to Sussex Central High School.

Renovations include health, safety, operations, and accessibility improvements; space reorganizations; general building improvements; roofing repairs; HVAC upgrades to include primary heating and cooling equipment and controls; plumbing upgrades including replacement of branches, stacks, valves, piping, vents, and fixtures; electrical upgrades including replacement switchgear; panel boards, fire alarm system, emergency generator, and provisions

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for computer receptacle distributions; site upgrades including a new parking lot, curbing, miscellaneous paving and sidewalks, and storm water clearance; asbestos abatement. This building was originally constructed in 1929 with a number of modifications including additions in 1935, 1952, 1958, and 1985. The building has always served elementary as well as high school pupils. The capacity of the cafeteria is 330. The districts plan calls for a new high school and the existing building to be renovated to serve as a K-8 facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: US Rt. 9, Georgetown	Location: US Rt. 9, Georgetown
Tax Parcel #: 1-35-19.2-23	Tax Parcel #: 1-35-19.2-23
Gross # square feet: 164,479	Gross # square feet: 164,479
Age of building: 1929	Estimated time needed to complete project: 2 years
Age of additions: 1935, 1952, 1958, 1985	Estimated date of occupancy: N/A
Year of last renovations: 1985	Estimated life of improvement: 30 years
# of positions in facility currently: 129	# of positions in facility when completed: 129

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 2,033,400	\$ 0	\$ 1,355,600
TOTAL	\$ 2,033,400	\$ 0	\$ 1,355,600

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 217,000	\$ 0	\$ 0
Construction Costs	0	2,643,300	0	0
Construction Contingency	0	338,900	0	0
Non-Construction Expenses:				
Other	0	189,800	0	0
TOTAL	\$ 0	\$ 3,389,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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15. Indian River, Renovate Sussex Central Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to the Sussex Central Middle School

Renovations include health, safety, operations, and accessibility improvements; space reorganization; general building improvements; roofing repairs, HVAC upgrades to include primary heating and cooling equipment and controls; plumbing upgrades including replacement of branches, stacks, valves, piping, vents, and fixtures; electrical upgrades including replacement switchgear; panel boards, fire alarm system, emergency generator, and provisions for computer receptacle distributions; site upgrades including a new parking lot, curbing, miscellaneous paving and sidewalks, and storm water clearance; asbestos abatement. The Sussex Central Middle School was originally constructed in 1930 with a number of modifications that have been made including 1951, 1956, 1960, 1968, 1970, and 1984 additions. The building square footage is approximately 105,000 square feet and is located on approximately 12.5 acres of land. There are currently nine portable classrooms. The current enrollment is 1,096 in a building with a Department of Education rated capacity of 798. The district is requesting funding for a new high school in the north, which will allow the existing Sussex Central High School to become a K-8 facility, serving the Georgetown attendance area. The present Sussex Central Middle School would remain open as a grade six to eight middle school serving the Millsboro-Long Neck area for an enrollment of approximately 650 pupils.

FACILITY DATA:

Present Facility	Proposed Facility
Location: East State St., Millsboro Tax Parcel #: 1-33-17-18 Gross # square feet: 105,000 Age of building: 69 years Age of additions: 1951, 1956, 1960, 1968, 1970, 1984 Year of last renovations: 1984 # of positions in facility currently: 112	Location: East State St., Millsboro Tax Parcel #: 1-33-17-18 Gross # square feet: 105,000 Estimated time needed to complete project: 2 years Estimated date of occupancy: N/A Estimated life of improvement: 30 years # of positions in facility when completed: 112

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 1,694,500	\$ 0	\$ 1,129,700
TOTAL	\$ 1,694,500	\$ 0	\$ 1,129,700

* Local District Funds

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	225,900	\$	0	\$	0
Construction Costs	0		2,157,700		0		0
Construction Contingency	0		282,400		0		0
Non-Construction Expenses:							
Other	0		158,200		0		0
TOTAL	\$ 0	\$	2,824,200	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

16. NCCVT, New Southern High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete a new vocational high school in New Castle County.

The total size of the school will not exceed 225,000 square feet. The construction of a vocational high school in southern New Castle County will provide students who live in Southern New Castle County access to a vocational school curriculum. It may also relieve the overcrowding expected at the high school level in the Appoquinimink School District. The proposed site is larger than the recommended site for a 1,000-pupil high school due to the unavailability of smaller parcels of land in the southern New Castle County. The additional space located on this parcel will be shared by the surrounding communities as open public space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: South-East New Castle
Tax Parcel #: N/A	Tax Parcel #: TBD
Gross # square feet: N/A	Gross # square feet: 225,000
Age of building: N/A	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2004
Year of last renovations: N/A	Estimated life of improvement: 60 years
# of positions in facility currently: N/A	# of positions in facility when completed: 125

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2001	\$	0	\$	0	\$ 1,333,300
FY 2002		1,500,000		0	2,000,000
FY 2003		10,800,000		0	7,200,000
FY 2004		8,625,000		0	3,416,700
TOTAL	\$	20,925,000	\$	0	\$ 13,950,000

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	2,000,000	0	0	0
Site Development Costs	550,000	0	0	0
Construction Costs	11,783,300	7,841,700	0	0
Construction Contingency	1,300,000	0	0	0
Non-Construction Expenses:				
Land Acquisition	2,000,000	0	0	0
Technology	1,500,000	1,500,000	0	0
Furniture	2,500,000	2,500,000	0	0
Other	200,000	200,000	0	0
TOTAL	\$ 22,833,300	\$ 12,041,700	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

17. NCCVT, Supplemental Funding

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to enable the school district to maintain a high level of construction quality in an environment of escalating costs.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2004	\$	2,585,800	\$	0	\$ 2,123,900
TOTAL	\$	2,585,800	\$	0	\$ 2,123,900

* Local District Funds

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	0	\$ 4,709,700	\$ 0	\$ 0
TOTAL	\$	0	\$ 4,709,700	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

18. Brandywine, Renovate Concord High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to renovate Concord High School. Renovations include sitework; building exterior; roofing; interior floors; interior walls; interior ceilings; doors/frames and hardware; kitchen; miscellaneous work; program costs; HVAC; plumbing; fire protection; and electrical.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2501 Ebright Rd., Wilmington	Location: 2501 Ebright Rd., Wilmington
Tax Parcel #: 06-012.00-040	Tax Parcel #: 06-012.00-040
Gross # square feet: 223,952	Gross # square feet: 223,952
Age of building: 25 years	Estimated time needed to complete project: 4 years
Age of additions: N/A	Estimated date of occupancy: 2004
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: 120	# of positions in facility when completed: 120

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2002	\$	1,493,100	\$	0	\$ 995,400
FY 2003		2,000,000		0	1,333,300
FY 2004		12,042,600		0	8,028,400
TOTAL	\$	15,535,700	\$	0	\$ 10,357,100

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 1,988,400	\$ 0	\$ 0	\$ 0
Construction Costs	3,695,400	16,357,100	0	0
Construction Contingency	138,000	1,661,300	0	0
Non-Construction Expenses:				
Furniture	0	1,367,000	0	0
Other	0	685,600	0	0
TOTAL	\$ 5,821,800	\$ 20,071,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

19. Brandywine, Renovate Forwood Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the following renovations: sitework; building exterior; roofing; interior floors; interior walls; interior ceilings; doors/frames and hardware; kitchen; miscellaneous work; program costs; HVAC; plumbing; fire protection; and electrical.

The facility is experiencing deterioration from age and use that has exceeded the capability of minor maintenance and repair. Buildings systems are outdated and have exceeded their economic life and need replacement or major repair, overhaul or upgrade. Failures in the building envelope are causing interior damage. New systems are needed to support technology and barriers to the handicapped need to be removed. The work will incorporate enhanced energy efficiency and improve the safety and health of the environment.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 1900 Westminster Dr., Wilmington	Location: 1900 Westminster Dr., Wilmington
Tax Parcel #: 6-055.00-227	Tax Parcel #: 6-055.00-227
Gross # square feet: 54,770	Gross # square feet: 54,700
Age of building: 38 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2004
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2003	\$ 300,000	\$ 0	\$ 200,000
FY 2004	5,524,100	0	3,682,800
TOTAL	\$ 5,824,100	\$ 0	\$ 3,882,800

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 500,000	\$ 173,200	\$ 0	\$ 0
Construction Costs	0	7,540,400	0	0
Construction Contingency	0	658,100	0	0
Non-Construction Expenses:				
Furniture	0	534,600	0	0
Other	0	300,600	0	0
TOTAL	\$ 500,000	\$ 9,206,900	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

20. Brandywine, Renovate and Add to Lombardy Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the following renovations: sitework; building exterior; roofing; interior floors; interior walls; interior ceilings; doors/frames and hardware; kitchen; miscellaneous work; program costs; HVAC; plumbing; fire protection; and electrical.

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The facility is experiencing deterioration from age and use that has exceeded the capability of minor maintenance and repair. Buildings systems are outdated and have exceeded their economic life and need replacement or major repair, overhaul or upgrade. Failures in the building envelope are causing interior damage. New systems are needed to support technology and barriers to the handicapped need to be removed. The work will incorporate enhanced energy efficiency and improve the safety and health of the environment in which the students will pursue their learning tasks.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 412 Foulk Rd., Wilmington	Location: 412 Foulk Rd., Wilmington
Tax Parcel #: 060111.00-043	Tax Parcel #: 06-111.00-043
Gross # square feet: 43,594	Gross # square feet: 43,594
Age of building: 1959	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2004
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: 45	# of positions in facility when completed: 45

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2003	\$ 300,000	\$	0	\$ 200,000
FY 2004	4,261,400		0	2,841,000
TOTAL	\$ 4,561,400	\$	0	\$ 3,041,000

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 500,000	\$	28,500	\$	0	\$	0
Construction Costs	0		5,869,800		0		0
Construction Contingency	0		503,300		0		0
Non-Construction Expenses:							
Furniture	0		453,900		0		0
Other	0		246,900		0		0
TOTAL	\$ 500,000	\$	7,102,400	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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21. Brandywine, Renovate Talley Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the following renovations: sitework; building exterior; roofing; interior floors; interior walls; interior ceilings; doors/frames and hardware; kitchen; miscellaneous work; program costs; HVAC; plumbing; fire protection; and electrical.

The facility is experiencing deterioration from age and use that has exceeded the capability of minor maintenance and repair. Buildings systems are outdated and have exceeded their economic life and need replacement or major repair, overhaul or upgrade. Failures in the building envelope are causing interior damage. New systems are needed to support technology and barriers to the handicapped need to be removed. The work will incorporate enhanced energy efficiency and improve the safety and health of the environment in which the students will pursue their learning tasks.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1110 Cypress Rd., Wilmington	Location: 1110 Cypress Rd., Wilmington
Tax Parcel #: 06-035.00-202	Tax Parcel #: 06-035.00-202
Gross # square feet: 120,460	Gross # square feet: 120,460
Age of building: 1972	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2004
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: 50	# of positions in facility when completed: 50

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 2004	\$ 1,000,000	\$ 0	\$	666,700
FY 2005	9,574,100	0		6,382,700
TOTAL	\$ 10,574,100	\$ 0	\$	7,049,400

* Local District Funds

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COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 1,193,000	\$ 0	\$ 0
Construction Costs	0	345,700	13,059,000	0
Construction Contingency	0	0	1,165,900	0
Non-Construction Expenses:				
Furniture	0	0	1,284,900	0
Other	0	128,000	447,000	0
TOTAL	\$ 0	\$ 1,666,700	\$ 15,956,800	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

22. Caesar Rodney, Renovations and Addition to John S. Charlton School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations and expansion of the John S. Charlton School. The growing philosophy behind inclusion and the growth and popularity of the Charlton program has resulted in a need to expand the existing facility. The expansion will include a physical connection to Frear Elementary School. Renovations will include a single heating and cooling system, shared library, music, art rooms and cafeteria.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Rising Sun	Location: Rising Sun
Tax Parcel #: NM 95.00-01-26.00	Tax Parcel #: NM 95.00-01-26.00
Gross # square feet: 45,700	Gross # square feet: 88,700
Age of building: 37 years	Estimated time needed to complete project: 2 years
Age of additions: 25 & 21 years	Estimated date of occupancy: 2004
Year of last renovations: 1979	Estimated life of improvement: 40 years
# of positions in facility currently: 93	# of positions in facility when completed: 93

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	500,000	\$	0	\$ 0
FY 2003		4,400,000		0	0
FY 2004		4,316,900		0	0
TOTAL	\$	9,216,900	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 100,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	500,000	0	0	0
Site Development Costs	160,000	0	0	0
Construction Costs	3,545,000	4,316,900	0	0
Construction Contingency	75,000	0	0	0
Non-Construction Expenses:				
Technology	350,000	0	0	0
Furniture	170,000	0	0	0
TOTAL	\$ 4,900,000	\$ 4,316,900	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

23. Christina, Expansion of Autistic School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations and additions to the Statewide Autistic Program in the Christina School District. Project consists of a single-story 26,174 square foot addition to the existing building providing classrooms, therapy rooms, kitchen, and administrative office space. The current school building was designed for 90 students and is operating with approximately 110 on-site. There is a projection for 50 additional students over the next five years.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 144 Brennan Dr., Newark	Location: 144 Brennan Dr., Newark
Tax Parcel #: 0902810097	Tax Parcel #: 0902810097
Gross # square feet: 23,092	Gross # square feet: 49,266
Age of building: 13 years	Estimated time needed to complete project: 3 years
Age of additions: 10 years	Estimated date of occupancy: 2005
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	500,000	\$	0	\$ 0
FY 2003		2,500,000		0	0
FY 2004		2,316,500		0	0
TOTAL	\$	5,316,500	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 50,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	340,300	0	0	0
Site Development Costs	100,000	0	0	0
Construction Costs	2,237,500	1,215,300	0	0
Construction Contingency	272,200	0	0	0
Non-Construction Expenses:				
Technology	0	190,000	0	0
Furniture	0	340,300	0	0
Other	0	570,900	0	0
TOTAL	\$ 3,000,000	\$ 2,316,500	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

24. Woodbridge, Construct Four Grade Addition

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a four grade addition to the Early Childhood Education Center. The renovated building will then function as a middle school. This project will provide class size reduction relief in the Woodbridge School District and enable the district to provide the necessary facilities to support the educational program.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 48 Church St., Bridgeville, DE	Location: Same
Tax Parcel #: N/A	Tax Parcel #: TBD
Gross # square feet: N/A	Gross # square feet: 105,814
Age of building: N/A	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2004
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: 45

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2002	\$ 1,250,000	\$	0	\$ 510,600
FY 2003	6,134,200		0	3,159,000
FY 2004	1,600,000		0	0
TOTAL	\$ 8,984,200	\$	0	\$ 3,669,600

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 156,100	\$	0	\$	0	\$	0
Architect/Engineering	1,304,500		0		0		0
Site Development Costs	500,000		0		0		0
Construction Costs	5,993,200		1,600,000		0		0
Construction Contingency	2,500,000		0		0		0
Non-Construction Expenses:							
Other	600,000		0		0		0
TOTAL	\$ 11,053,800	\$	1,600,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

25. Christina, Renovate Albert H. Jones Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations of the Albert H. Jones Elementary School.

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Standard school renovations typically include the following: exterior construction improvements; window and door replacement; interior construction and renovations; ADA compliance; HVAC and plumbing system improvements; increased fire protection; electrical system upgrades; and new equipment and furnishings.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 35 Main St., Christiana Tax Parcel #: 0903030236 Gross # square feet: 50,944 Age of building: 67 years (1934) Age of additions: 49, 44, 42 and 41 Year of last renovations: 1960 # of positions in facility currently: N/A	Location: 35 Main St., Christiana Tax Parcel #: 0903030236 Gross # square feet: 50,944 Estimated time needed to complete project: 18 Mos. Estimated date of occupancy: Estimated life of improvement: # of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2003	\$ 283,600	\$ 0	\$ 189,100
FY 2004	3,527,900	0	2,351,900
TOTAL	\$ 3,811,500	\$ 0	\$ 2,541,000

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 472,700	\$ 0	\$ 0	\$ 0
Site Development Costs	0	200,000	0	0
Construction Costs	0	4,224,000	0	0
Construction Contingency	0	633,600	0	0
Non-Construction Expenses:				
Technology	0	125,000	0	0
Furniture	0	100,000	0	0
Other	0	597,200	0	0
TOTAL	\$ 472,700	\$ 5,879,800	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

EDUCATION
95-00-00

26. Christina, Renovate Brookside Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of the Brookside Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 800 Marrows Rd., Newark Tax Parcel #: 1101720111 Gross # square feet: 52,064 Age of building: 46 years (1955) Age of additions: 44, 42 and 32 Year of last renovations: 1969 # of positions in facility currently: N/A	Location: 800 Marrows Rd., Newark Tax Parcel #: 1101720111 Gross # square feet: 52,064 Estimated time needed to complete project: 18 Mos. Estimated date of occupancy: Estimated life of improvement: # of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2003	284,800	0	189,900
FY 2004	3,543,100	0	2,362,000
TOTAL	\$ 3,827,900	\$ 0	\$ 2,551,900

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 474,700	\$ 0	\$ 0	\$ 0
Site Development Costs	0	200,000	0	0
Construction Costs	0	4,244,000	0	0
Construction Contingency	0	636,600	0	0
Non-Construction Expenses:				
Technology	0	125,000	0	0
Furniture	0	100,000	0	0
Other	0	599,500	0	0
TOTAL	\$ 474,700	\$ 5,905,100	\$ 0	\$ 0

EDUCATION
95-00-00

OPERATING COSTS – COMPLETED FACILITY: N/A

27. Christina, Renovate West Park Place Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of West Park Place Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 193 W. Park Place, Newark Tax Parcel #: 1803100149 Gross # square feet: 44,112 Age of building: 47 years (154) Age of additions: 42 Year of last renovations: 1959 # of positions in facility currently: N/A	Location: 193 W. Park Place, Newark Tax Parcel #: 1803100149 Gross # square feet: 44,112 Estimated time needed to complete project: 18 Mos. Estimated date of occupancy: Estimated life of improvement: # of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2003	\$	308,600	\$	0	\$ 205,700
FY 2004		3,853,000		0	2,568,700
TOTAL	\$	4,161,600	\$	0	\$ 2,774,400

* Local District Funds

EDUCATION 95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 514,300	\$ 0	\$ 0	\$ 0
Site Development Costs	0	200,000	0	0
Construction Costs	0	4,652,000	0	0
Construction Contingency	0	697,800	0	0
Non-Construction Expenses:				
Technology	0	125,000	0	0
Furniture	0	100,000	0	0
Other	0	646,900	0	0
TOTAL	\$ 514,300	\$ 6,421,700	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

28. Christina, Renovate George V. Kirk Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of Kirk Middle School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 140 Brennen Dr., Newark	Location: 140 Brennen Dr., Newark
Tax Parcel #: 0902810097	Tax Parcel #: 0902810097
Gross # square feet: 73,276	Gross # square feet: 73,276
Age of building: 43 years (1958)	Estimated time needed to complete project: 18 Mos.
Age of additions: 31, 26 and 8	Estimated date of occupancy:
Year of last renovations: 1994	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2003	\$ 263,700	\$ 0	\$ 175,800
FY 2004	3,280,900	0	2,187,200
TOTAL	\$ 3,544,600	\$ 0	\$ 2,363,000

* Local District Funds

EDUCATION 95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 439,500	\$ 0	\$ 0	\$ 0
Site Development Costs	0	70,000	0	0
Construction Costs	0	4,212,900	0	0
Construction Contingency	0	631,900	0	0
Non-Construction Expenses:				
Technology	0	20,000	0	0
Other	0	533,300	0	0
TOTAL	\$ 439,500	\$ 5,468,100	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

29. Christina, Renovate Pulaski Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of Pulaski Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1300 Cedar St., Wilmington	Location: 1300 Cedar St., Wilmington
Tax Parcel #: 2604140144	Tax Parcel #: 2604140144
Gross # square feet: 34,282	Gross # square feet: 34,282
Age of building: 42 years (1959)	Estimated time needed to complete project: 18 Mos.
Age of additions: N/A	Estimated date of occupancy:
Year of last renovations: 1990	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2003	\$ 165,200	\$	0	\$ 110,100
FY 2004	2,054,600		0	1,369,800
TOTAL	\$ 2,219,800	\$	0	\$ 1,479,900

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 275,300	\$ 0	\$ 0	\$ 0
Site Development Costs	0	91,900	0	0
Construction Costs	0	2,800,200	0	0
Construction Contingency	0	393,700	0	0
Non-Construction Expenses:				
Technology	0	20,000	0	0
Other	0	118,600	0	0
TOTAL	\$ 275,300	\$ 3,424,400	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

30. Christina, Renovate Elbert Palmer Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovation of the Elbert Palmer Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1210 Lobdell St., Wilmington	Location: 1210 Lobdell St., Wilmington
Tax Parcel #: 2605130241	Tax Parcel #: 2605130241
Gross # square feet: 23,989	Gross # square feet: 23,989
Age of building: 72 years (1929)	Estimated time needed to complete project: 18 Mos.
Age of additions: N/A	Estimated date of occupancy:
Year of last renovations: 1990	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2003	\$ 95,200	\$	0	\$ 63,500
FY 2004	1,184,500	\$	0	789,700
TOTAL	\$ 1,279,700	\$	0	\$ 853,200

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 158,700	\$ 0	\$ 0	\$ 0
Site Development Costs	0	50,000	0	0
Construction Costs	0	1,475,100	0	0
Construction Contingency	0	221,300	0	0
Non-Construction Expenses:				
Technology	0	20,000	0	0
Other	0	207,800	0	0
TOTAL	\$ 158,700	\$ 1,974,200	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

31. Christina, Construct New 840-Pupil Elementary School - A

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 840-pupil elementary school.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Route 40 Corridor Area
Tax Parcel #: N/A	Tax Parcel #: TBD
Gross # square feet: N/A	Gross # square feet: 69,530
Age of building: N/A	Estimated time needed to complete project:
Age of additions: N/A	Estimated date of occupancy: 8/2006
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2003	\$ 664,400	\$ 0	\$ 0	442,900
FY 2004	7,080,900	0	0	4,720,600
TOTAL	\$ 7,745,300	\$ 0	\$ 0	5,163,500

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 1,107,300	\$ 0	\$ 0	\$ 0
Site Development Costs	0	500,000	0	0
Construction Costs	0	9,328,200	0	0
Construction Contingency	0	806,500	0	0
Non-Construction Expenses:				
Technology	0	570,000	0	0
Furniture	0	596,800	0	0
TOTAL	\$ 1,107,300	\$ 11,801,500	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

32. Christina, Renovate Jennie E. Smith Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Jennie Smith Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 140 Brennan Dr., Newark	Location: 140 Brennan Dr., Newark
Tax Parcel #: 0902810097	Tax Parcel #: 0902810097
Gross # square feet: 34,380	Gross # square feet: 34,380
Age of building: 43 years (1958)	Estimated time needed to complete project: 18 Mos.
Age of additions: 32	Estimated date of occupancy:
Year of last renovations: 1969	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$	562,800	\$	375,200
FY 2005		5,064,900		3,376,600
TOTAL	\$	5,627,700	\$	3,751,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 938,000	\$ 0	\$ 0
Site Development Costs	0	0	200,000	0
Construction Costs	0	0	6,244,000	0
Construction Contingency	0	0	936,600	0
Non-Construction Expenses:				
Technology	0	0	125,000	0
Furniture	0	0	100,000	0
Other	0	0	835,900	0
TOTAL	\$ 0	\$ 938,000	\$ 8,441,500	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

33. Christina, Renovate Robert S. Gallaher Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Gallaher Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 800 Brownleaf Rd., Newark	Location: 800 Brownleaf Rd., Newark
Tax Parcel #: 0902300040	Tax Parcel #: 0902300040
Gross # square feet: 50,800	Gross # square feet: 50,800
Age of building: 42 years (1959)	Estimated time needed to complete project: 18 Mos.
Age of additions: 31, 30	Estimated date of occupancy:
Year of last renovations: 1971	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 404,300	\$ 0	\$ 269,500
FY 2005	3,638,700	0	2,425,800
TOTAL	\$ 4,043,000	\$ 0	\$ 2,695,300

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	673,800	\$	0	\$	0
Site Development Costs	0		0		200,000		0
Construction Costs	0		0		4,363,000		0
Construction Contingency	0		0		654,500		0
Non-Construction Expenses:							
Technology	0		0		125,000		0
Furniture	0		0		100,000		0
Other	0		0		622,000		0
TOTAL	\$ 0	\$	673,800	\$	6,064,500	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

34. Christina, Renovate Joseph M. McVey Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the John McVey Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 908 Janice Dr., Newark	Location: 908 Janice Dr., Newark
Tax Parcel #: 1100540033	Tax Parcel #: 1100540033
Gross # square feet: 54,893	Gross # square feet: 54893
Age of building: 37 years (1964)	Estimated time needed to complete project: 18 Mos.
Age of additions: 36 and 32	Estimated date of occupancy:
Year of last renovations: 1969	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds				Capital Funds From Other Sources	
Authorized and Requested				Federal	Other*
FY 2004	\$ 433,800	\$		0	\$ 289,200
FY 2005	3,904,000			0	2,602,700
TOTAL	\$ 4,337,800	\$		0	\$ 2,891,900

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 723,000	\$ 0	\$ 0
Site Development Costs	0	0	200,000	0
Construction Costs	0	0	4,713,000	0
Construction Contingency	0	0	707,000	0
Non-Construction Expenses:				
Technology	0	0	125,000	0
Furniture	0	0	100,000	0
Other	0	0	661,700	0
TOTAL	\$ 0	\$ 723,000	\$ 6,506,700	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

35. Christina, Renovate Newark High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of Newark High School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 750 E. Delaware Ave., Newark	Location: 750 E. Delaware Ave., Newark
Tax Parcel #: 1802100170	Tax Parcel #: 1802100170
Gross # square feet: 156,385	Gross # square feet: 156,385
Age of building: 47 years (1954)	Estimated time needed to complete project: 18 Mos.
Age of additions: 46, 44, 42, 31	Estimated date of occupancy:
Year of last renovations: 2000	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 438,600	\$ 0	\$ 292,400
FY 2005	3,947,500	0	2,631,700
TOTAL	\$ 4,386,100	\$ 0	\$ 2,924,100

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 731,000	\$ 0	\$ 0
Site Development Costs	0	0	70,000	0
Construction Costs	0	0	5,085,500	0
Construction Contingency	0	0	762,800	0
Non-Construction Expenses:				
Technology	0	0	20,000	0
Furniture	0	0	635,300	0
Other	0	0	5,600	0
TOTAL	\$ 0	\$ 731,000	\$ 6,579,200	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

36. Christina, Renovate Bancroft Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Bancroft Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 700 N. Lombard St., Wilmington	Location: 700 N. Lombard St., Wilmington
Tax Parcel #: 2603630217	Tax Parcel #: 2603630217
Gross # square feet: 70,384	Gross # square feet: 70,384
Age of building: 75 years (1926)	Estimated time needed to complete project: 18 Mos.
Age of additions: 34	Estimated date of occupancy:
Year of last renovations: 1999	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 335,600	\$ 0	\$ 223,700
FY 2005	3,020,000	0	2,013,300
TOTAL	\$ 3,355,600	\$ 0	\$ 2,237,000

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	559,300	\$	0	\$	0
Site Development Costs	0		0		136,300		0
Construction Costs	0		0		3,893,400		0
Construction Contingency	0		0		584,000		0
Non-Construction Expenses:							
Technology	0		0		20,000		0
Other	0		0		399,600		0
TOTAL	\$ 0	\$	559,300	\$	5,033,300	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

37. Christina, Renovate John R. Downes Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Downes Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 200 Casho Mill Rd., Newark	Location: 200 Casho Mill Rd., Newark
Tax Parcel #: 1801800059	Tax Parcel #: 1801800059
Gross # square feet: 55,321	Gross # square feet: 55,321
Age of building: 36 years (1965)	Estimated time needed to complete project: 2 years
Age of additions: 31	Estimated date of occupancy: N/A
Year of last renovations: 1970	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 441,700	\$ 0	\$ 294,500
FY 2006	3,975,100	0	2,650,000
TOTAL	\$ 4,416,800	\$ 0	\$ 2,944,500

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	0	\$	736,200	\$	0
Site Development Costs	0		0		0		200,000
Construction Costs	0		0		0		4,654,000
Construction Contingency	0		0		0		698,100
Non-Construction Expenses:							
Technology	0		0		0		125,000
Furniture	0		0		0		100,000
Other	0		0		0		848,000
TOTAL	\$ 0	\$	0	\$	736,200	\$	6,625,100

OPERATING COSTS – COMPLETED FACILITY: N/A

38. Christina, Renovate R. Elisabeth Maclary Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Maclary Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 300 St. Regis Dr., Newark	Location: 300 St. Regis Dr., Newark
Tax Parcel #: 0805300002	Tax Parcel #: 0805300002
Gross # square feet: 53,044	Gross # square feet: 53,044
Age of building: 34 years (1968)	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 474,000	\$ 0	\$ 316,000
FY 2006	4,265,600	0	2,843,700
TOTAL	\$ 4,739,600	\$ 0	\$ 3,159,700

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	0	\$	790,000	\$	0
Site Development Costs	0		0		0		176,000
Construction Costs	0		0		0		5,226,000
Construction Contingency	0		0		0		753,900
Non-Construction Expenses:							
Technology	0		0		0		125,000
Furniture	0		0		0		100,000
Other	0		0		0		728,400
TOTAL	\$ 0	\$	0	\$	790,000	\$	7,109,300

OPERATING COSTS – COMPLETED FACILITY: N/A

39. Christina, Renovate Etta J. Wilson Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Wilson Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 14 Forge Rd., Newark	Location: 14 Forge Rd., Newark
Tax Parcel #: 0804810087	Tax Parcel #: 0804810087
Gross # square feet: 56,839	Gross # square feet: 56,839
Age of building: 33 years (1969)	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2005	\$ 442,500	\$	0	\$ 295,000
FY 2006	3,982,900		0	2,655,300
TOTAL	\$ 4,425,400	\$	0	\$ 2,950,300

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	0	\$	737,500	\$	0
Site Development Costs	0		0		0		200,000
Construction Costs	0		0		0		4,884,000
Construction Contingency	0		0		0		699,600
Non-Construction Expenses:							
Technology	0		0		0		125,000
Furniture	0		0		0		100,000
Other	0		0		0		629,600
TOTAL	\$ 0	\$	0	\$	737,500	\$	6,638,200

OPERATING COSTS – COMPLETED FACILITY: N/A

40. Christina, Renovate Christiana High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Christiana High School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 190 Salem Church Rd., Newark	Location: 190 Salem Church Rd., Newark
Tax Parcel #: 0902800058	Tax Parcel #: 0902800058
Gross # square feet: 137,271	Gross # square feet: 137,271
Age of building: 38 years (1963)	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: 2001	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 617,200	\$ 0	\$ 411,500
FY 2006	5,554,900	0	3,703,300
TOTAL	\$ 6,172,100	\$ 0	\$ 4,114,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	0	\$	1,028,700	\$	0
Site Development Costs	0		0		0		70,000
Construction Costs	0		0		0		6,992,000
Construction Contingency	0		0		0		1,048,800
Non-Construction Expenses:							
Technology	0		0		0		20,000
Other	0		0		0		1,127,400
TOTAL	\$ 0	\$	0	\$	1,028,700	\$	9,258,200

OPERATING COSTS – COMPLETED FACILITY: N/A

41. Christina, Renovate Drew-Pyle Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Drew-Pyle Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 600 N. Lombard St., Wilmington	Location: 600 N. Lombard St., Wilmington
Tax Parcel #: 2604320108	Tax Parcel #: 2604320108
Gross # square feet: 47,293	Gross # square feet: 47,293
Age of building: 47 years (1954)	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: 1990	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 2005	\$ 240,900	\$ 0	\$	160,600
FY 2006	2,168,500	0		1,445,700
TOTAL	\$ 2,409,400	\$ 0	\$	1,606,300

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	0	\$	401,500	\$	0
Site Development Costs	0		0		0		50,000
Construction Costs	0		0		0		2,687,100
Construction Contingency	0		0		0		403,100
Non-Construction Expenses:							
Technology	0		0		0		20,000
Other	0		0		0		454,000
TOTAL	\$ 0	\$	0	\$	401,500	\$	3,614,200

OPERATING COSTS – COMPLETED FACILITY: N/A

42. Christina, Construct New 800-Pupil Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 800-pupil middle school.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Route 40 Corridor Area
Tax Parcel #: N/A	Tax Parcel #: TBD
Gross # square feet: N/A	Gross # square feet: 112,907
Age of building: N/A	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: August 2007
Year of last renovations: N/A	Estimated life of improvement: 40 years
# of positions in facility currently: N/A	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2004	\$ 1,135,700	\$	0	\$ 757,100
FY 2005	10,221,500		0	6,814,300
TOTAL	\$ 11,357,200	\$	0	\$ 7,571,400

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	120,000	\$	0	\$	0
Architect/Engineering	0		1,772,800		0		0
Site Development Costs	0		0		150,000		0
Construction Costs	0		0		10,130,700		0
Construction Contingency	0		0		2,000,000		0
Non-Construction Expenses:							
Technology	0		0		705,000		0
Furniture	0		0		818,600		0
Other	0		0		3,231,500		0
TOTAL	\$ 0	\$	1,892,800	\$	17,035,800	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

43. Christina, Renovate Glasgow High School Swimming Pool

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to upgrade the swimming facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Glasgow High School	Location: Glasgow High School
Tax Parcel #: 1101800001	Tax Parcel #: 1101800001
Gross # square feet: 126,478	Gross # square feet: 126,478
Age of building: 29 years (1973)	Estimated time needed to complete project: 18 Mos.
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1999	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2006	\$ 682,000	\$	0	\$ 454,700
TOTAL	\$ 682,000	\$	0	\$ 454,700

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	0	\$	0	\$	59,300
Site Development Costs	0		0		0		20,000
Construction Costs	0		0		0		858,900
Construction Contingency	0		0		0		88,900
Non-Construction Expenses:							
Technology	0		0		0		3,000
Furniture	0		0		0		6,000
Other	0		0		0		100,600
TOTAL	\$ 0	\$	0	\$	0	\$	1,136,700

OPERATING COSTS – COMPLETED FACILITY: N/A

44. Red Clay, Renovate Linden Hill Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Linden Hill Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 3415 Skyline Dr., Wilmington	Location: 3415 Skyline Dr., Wilmington
Tax Parcel #: 08-037.30-001	Tax Parcel #: 08-037.30-001
Gross # square feet: 60,756	Gross # square feet: 65,176
Age of building: 30 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2007
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 2,707,200	\$ 0	\$ 1,804,800
TOTAL	\$ 2,707,200	\$ 0	\$ 1,804,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	394,300	\$	0	\$	0
Site Development Costs	0		198,600		0		0
Construction Costs	0		3,492,000		0		0
Construction Contingency	0		355,900		0		0
Non-Construction Expenses:							
Other	0		71,200		0		0
TOTAL	\$ 0	\$	4,512,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

45. Red Clay, Renovate Richey Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Richey Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 105 E. Highland Ave., Newport	Location: 105 E. Highland Ave., Newport
Tax Parcel #: 20-001.00-259	Tax Parcel #: 20-001.00-259
Gross # square feet: 47,095	Gross # square feet: 61,825
Age of building: 35 years	Estimated time needed to complete project: 3 years
Age of additions: 4 years	Estimated date of occupancy: 9/2005
Year of last renovations: 1996	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 2,997,200	\$ 0	\$ 1,998,200
TOTAL	\$ 2,997,200	\$ 0	\$ 1,998,200

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	484,900	\$	0	\$	0
Construction Costs	0		4,510,500		0		0
TOTAL	\$ 0	\$	4,995,400	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

46. Red Clay, Renovate Warner Elementary School and Kindergarten Center

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Warner Elementary School and Kindergarten Center.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 820 W. 19 th St., Wilmington	Location: 820 W. 19 th St., Wilmington
Tax Parcel #: 26-014.40-007	Tax Parcel #: 26-014.40-007
Gross # square feet: 110,791	Gross # square feet: 120,941
Age of building: 71 years	Estimated time needed to complete project: 3 years
Age of additions: 26 years	Estimated date of occupancy: 9/2006
Year of last renovations: 1974	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 4,767,000	\$ 0	\$ 3,178,000
TOTAL	\$ 4,767,000	\$ 0	\$ 3,178,000

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006	
Construction Expenses:								
Planning/Design	\$	0	\$	771,360	\$	0	\$	0
Construction Costs		0		7,173,640		0		0
TOTAL	\$	0	\$	7,945,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

47. Red Clay, Renovate Austin D. Baltz Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Austin D. Baltz Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1500 Spruce Ave., Wilmington	Location: 1500 Spruce Ave., Wilmington
Tax Parcel #: 07-035.40-299	Tax Parcel #: 07-035.40-299
Gross # square feet: 135,515	Gross # square feet: 136,120
Age of building: 50 years	Estimated time needed to complete project: 3 years
Age of additions: 46, 44, 42, 36 years	Estimated date of occupancy: 9/2006
Year of last renovations: 1964	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2004	\$	492,500	\$	0	\$ 328,300
FY 2005		4,979,500		0	3,319,700
TOTAL	\$	5,472,000	\$	0	\$ 3,648,000

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	820,800	\$	0	\$	0
Construction Costs	0		0		8,299,200		0
TOTAL	\$ 0	\$	820,800	\$	8,299,200	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

48. Red Clay, Renovate Forest Oak Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Forest Oak Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 55 S. Meadowood Dr., Newark	Location: 55 S. Meadowood Dr., Newark
Tax Parcel #: 08-055.10-189	Tax Parcel #: 08-055.10-189
Gross # square feet: 80,333	Gross # square feet: 84,753
Age of building: 37 years	Estimated time needed to complete project: 3 years
Age of additions: 36, 4 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1996	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 267,500	\$	0	\$ 178,300
FY 2005	2,705,000		0	1,803,400
TOTAL	\$ 2,972,500	\$	0	\$ 1,981,700

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	445,800	\$	0	\$	0
Construction Costs	0		0		4,508,400		0
TOTAL	\$ 0	\$	445,800	\$	4,508,400	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

49. Red Clay, Renovate Anna P. Mote Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Anna P. Mote Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2112 Edwards Ave., Wilmington	Location: 2112 Edwards Ave., Wilmington
Tax Parcel #: 08-039.10-139	Tax Parcel #: 08-039.10-039
Gross # square feet: 60,174	Gross # square feet: 66,804
Age of building: 46 years	Estimated time needed to complete project: 3 years
Age of additions: 44, 43, 41, 37 years	Estimated date of occupancy: 9/2007
Year of last renovations: 1963	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 277,300	\$	0	\$ 184,900
FY 2005	2,803,500		0	1,868,900
TOTAL	\$ 3,080,800	\$	0	\$ 2,053,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	462,200	\$	0	\$	0
Construction Costs	0		0		4,672,400		0
TOTAL	\$ 0	\$	462,200	\$	4,672,400	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

50. Red Clay, Renovate Conrad Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Conrad Middle School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 201 Jackson Ave., Wilmington	Location: 201 Jackson Ave., Wilmington
Tax Parcel #: 07-042.40-179	Tax Parcel #: 07-042.40-179
Gross # square feet: 192,383	Gross # square feet: 192,383
Age of building: 66 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2005
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 682,100	\$	0	\$ 454,700
FY 2005	6,113,500		0	4,075,700
FY 2006	2,297,600		0	1,531,800
TOTAL	\$ 9,093,200	\$	0	\$ 6,062,200

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	1,136,800	\$	0	\$	0
Construction Costs	0		0		10,189,200		3,829,400
TOTAL	\$ 0	\$	1,136,800	\$	10,189,200	\$	3,829,400

OPERATING COSTS – COMPLETED FACILITY: N/A

51. Red Clay, Construct New 650-Pupil Elementary School - Hockessin

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a new 650-pupil elementary school in the Hockessin area.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Hockessin Area
Tax Parcel #: N/A	Tax Parcel #: TBD
Gross # square feet: N/A	Gross # square feet: 56,291
Age of building: N/A	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2005
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: 38

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2004	\$ 581,300	\$	0	\$ 387,500
FY 2005	5,877,300		0	3,918,300
TOTAL	\$ 6,458,600	\$	0	\$ 4,305,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	968,800	\$	0	\$	0
Construction Costs	0		0		9,795,600		0
TOTAL	\$ 0	\$	968,800	\$	9,795,600	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

52. Red Clay, Renovate William Lewis Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the William Lewis Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 920 N. Van Buren St., Wilmington	Location: 920 N. Van Buren St., Wilmington
Tax Parcel #: 26-027.20-133	Tax Parcel #: 26-027.20-133
Gross # square feet: 57,758	Gross # square feet: 59,968
Age of building: 33 years	Estimated time needed to complete project: 3 years
Age of additions: 4 years	Estimated date of occupancy: 9/2005
Year of last renovations: 1996	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 85,900	\$	0	\$ 57,300
FY 2005	128,900		0	85,900
FY 2006	2,171,800		0	1,447,800
TOTAL	\$ 2,386,600	\$	0	\$ 1,591,000

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	143,200	\$	0	\$	0
Architect/Engineering	0		0		214,800		0
Construction Costs	0		0		0		3,619,600
TOTAL	\$ 0	\$	143,200	\$	214,800	\$	3,619,600

OPERATING COSTS – COMPLETED FACILITY: N/A

53. Red Clay, Renovate Richardson Park Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Richardson Park Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Idella Ave., Wilmington	Location: Idella Ave., Wilmington
Tax Parcel #: 07-041.20-003	Tax Parcel #: 07-041.20-003
Gross # square feet: 120,705	Gross # square feet: 125,125
Age of building: 74 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2007
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 184,700	\$	0	\$ 123,100
FY 2005	277,000		0	184,700
FY 2006	4,667,900		0	3,112,000
TOTAL	\$ 5,129,600	\$	0	\$ 3,419,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	307,800	\$	0	\$	0
Architect/Engineering	0		0		461,700		0
Construction Costs	0		0		0		7,779,900
TOTAL	\$ 0	\$	307,800	\$	461,700	\$	7,779,900

OPERATING COSTS – COMPLETED FACILITY: N/A

54. Red Clay, Renovate Stanton Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Stanton Middle School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1800 Limestone Rd., Wilmington	Location: 1800 Limestone Rd., Wilmington
Tax Parcel #: 08-050.20-069	Tax Parcel #: 08-050.20-069
Gross # square feet: 114,169	Gross # square feet: 114,169
Age of building: 41 years	Estimated time needed to complete project: 3 years
Age of additions: 38 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1962	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 126,000	\$	0	\$ 84,000
FY 2005	189,000		0	126,000
FY 2006	3,185,600		0	2,123,800
TOTAL	\$ 3,500,600	\$	0	\$ 2,333,800

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	210,000	\$	0	\$	0
Architect/Engineering	0		0		315,000		0
Construction Costs	0		0		0		5,309,400
TOTAL	\$ 0	\$	210,000	\$	315,000	\$	5,309,400

OPERATING COSTS – COMPLETED FACILITY: N/A

55. Red Clay, Renovate Alexis I. duPont High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Alexis I. duPont High School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 50 Hillside Rd., Wilmington	Location: 50 Hillside Rd., Wilmington
Tax Parcel #: 07-026.00-067	Tax Parcel #: 07-026.00-067
Gross # square feet: 192,451	Gross # square feet: 215,011
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2006
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 298,400	\$	0	\$ 198,900
FY 2005	1,260,100		0	840,100
FY 2006	2,261,000		0	1,507,300
FY 2007	2,580,800		0	1,720,600
TOTAL	\$ 6,400,300	\$	0	\$ 4,266,900

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	497,300	\$	0	\$	0
Architect/Engineering	0		0		500,000		0
Construction Costs	0		0		1,600,200		8,069,700
TOTAL	\$ 0	\$	497,300	\$	2,100,200	\$	8,069,700

OPERATING COSTS – COMPLETED FACILITY: N/A

56. Red Clay, Renovate John Dickinson High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the John Dickinson High School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1801 Milltown Rd., Wilmington	Location: 1801 Milltown Rd., Wilmington
Tax Parcel #: 08-043.00-013	Tax Parcel #: 08-043.00-013
Gross # square feet: 196,542	Gross # square feet: 207,662
Age of building: 41 years	Estimated time needed to complete project: 3 years
Age of additions: 39, 36 years	Estimated date of occupancy: 9/2006
Year of last renovations: 1964	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 470,500	\$	0	\$ 313,700
FY 2005	1,327,100		0	884,700
FY 2006	6,666,800		0	4,444,500
FY 2007	3,051,200		0	2,034,100
TOTAL	\$ 11,515,600	\$	0	\$ 7,677,000

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	784,200	\$	0	\$	0
Architect/Engineering	0		0		500,000		0
Construction Costs	0		0		1,711,800		16,196,600
TOTAL	\$ 0	\$	784,200	\$	2,211,800	\$	16,196,600

OPERATING COSTS – COMPLETED FACILITY: N/A

57. Red Clay, Renovate Thomas McKean High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Thomas McKean High School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 201 McKennan's Church Rd., Wilmington	Location: 201 McKennan's Church Rd., Wilmington
Tax Parcel #: 08-026.00-018	Tax Parcel #: 08-026.00-018
Gross # square feet: 187,366	Gross # square feet: 213,077
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions: 32, 30, 28 years	Estimated date of occupancy: 9/2006
Year of last renovations: 1972	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 429,400	\$	0	\$ 286,300
FY 2005	1,241,300		0	827,500
FY 2006	5,246,200		0	3,497,500
FY 2007	3,457,600		0	2,305,100
TOTAL	\$ 10,374,500	\$	0	\$ 6,916,400

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	715,700	\$	0	\$	0
Architect/Engineering	0		0		500,000		0
Construction Costs	0		0		1,568,000		14,506,400
TOTAL	\$ 0	\$	715,700	\$	2,068,800	\$	14,506,400

OPERATING COSTS – COMPLETED FACILITY: N/A

58. Red Clay, Renovate Heritage Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Heritage Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2815 Highlands Lane, Wilmington	Location: 2815 Highlands Lane, Wilmington
Tax Parcel #: 08-043.00-009	Tax Parcel #: 08-043.00-009
Gross # square feet: 57,276	Gross # square feet: 62,396
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2007
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 96,100	\$	0	\$ 64,100
FY 2006	144,200		0	96,100
FY 2007	2,430,200		0	1,620,200
TOTAL	\$ 2,670,500	\$	0	\$ 1,780,400

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	160,200	\$	0	\$	0
Architect/Engineering	0		0		0		300,000
Construction Costs	0		0		0		3,990,700
TOTAL	\$ 0	\$	160,200	\$	0	\$	4,290,700

OPERATING COSTS – COMPLETED FACILITY: N/A

59. Red Clay, Renovate Marbrook Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Marbrook Elementary School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2101 Centerville Rd., Wilmington	Location: 2101 Centerville Rd., Wilmington
Tax Parcel #: 07-034.40-292	Tax Parcel #: 07-034.40-292
Gross # square feet: 60,550	Gross # square feet: 60,550
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2008
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 81,600	\$	0	\$ 54,400
FY 2006	122,400		0	81,600
FY 2007	2,061,900		0	1,374,600
TOTAL	\$ 2,265,900	\$	0	\$ 1,510,600

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	136,000	\$	0	\$	0
Architect/Engineering	0		0		0		200,000
Construction Costs	0		0		0		3,440,500
TOTAL	\$ 0	\$	136,000	\$	0	\$	3,640,500

OPERATING COSTS – COMPLETED FACILITY: N/A

60. Red Clay, Renovate Evan G. Shortlidge Academy

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Evan G. Shortlidge Academy.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 100 W. 18 th St., Wilmington	Location: 100 W. 18 th St., Wilmington
Tax Parcel #: 26-021.40-122	Tax Parcel #: 26-021.40-122
Gross # square feet: 69,404	Gross # square feet: 69,404
Age of building: 39 years	Estimated time needed to complete project: 3 years
Age of additions: 4 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1996	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 76,500	\$	0	\$ 51,000
FY 2006	114,700		0	76,500
FY 2007	1,933,500		0	1,289,000
TOTAL	\$ 2,124,700	\$	0	\$ 1,416,500

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	127,500	\$	0	\$	0
Architect/Engineering	0		0		0		200,000
Construction Costs	0		0		0		3,213,700
TOTAL	\$ 0	\$	127,500	\$	0	\$	3,413,700

OPERATING COSTS – COMPLETED FACILITY: N/A

61. Red Clay, Renovate Alexis I. duPont Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovation to the Alexis I. duPont Middle School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 3130 Kennett Pike, Wilmington	Location: 3130 Kennett Pike, Wilmington
Tax Parcel #: 07-030.30-086	Tax Parcel #: 07-030.30-086
Gross # square feet: 120,518	Gross # square feet: 120,518
Age of building: 106 years	Estimated time needed to complete project: 3 years
Age of additions: 82, 43, 36, 25 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1975	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 78,800	\$	0	\$ 52,500
FY 2006	118,100		0	78,700
FY 2007	1,990,800		0	1,327,200
TOTAL	\$ 2,187,700	\$	0	\$ 1,458,400

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	131,300	\$	0	\$	0
Architect/Engineering	0		0		0		200,000
Construction Costs	0		0		0		3,314,800
TOTAL	\$ 0	\$	131,300	\$	0	\$	3,514,800

OPERATING COSTS – COMPLETED FACILITY: N/A

62. Red Clay, Renovate Skyline Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Skyline Middle School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2900 Skyline Dr., Wilmington	Location: 2900 Skyline Dr., Wilmington
Tax Parcel #: 08-043.00-009	Tax Parcel #: 08-043.00-009
Gross # square feet: 100,459	Gross # square feet: 107,809
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2008
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 160,900	\$	0	\$ 107,300
FY 2006	241,300		0	160,900
FY 2007	4,067,300		0	2,711,500
TOTAL	\$ 4,469,500	\$	0	\$ 2,979,700

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	268,200	\$	0	\$	0
Architect/Engineering	0		0		0		400,000
Construction Costs	0		0		0		6,781,000
TOTAL	\$ 0	\$	268,200	\$	0	\$	7,181,000

OPERATING COSTS – COMPLETED FACILITY: N/A

63. Red Clay, Renovate Brandywine Springs Elementary School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Brandywine Springs Elementary School.

The facility requires air conditioning of the auditorium. This space currently has no air conditioning and is required to meet the district's program requirements. Additional requirements are building network equipment and access security.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2916 Duncan Rd., Wilmington	Location: 2916 Duncan Rd., Wilmington
Tax Parcel #: 08-032.00-016	Tax Parcel #: 08-032.00-016
Gross # square feet: 128,558	Gross # square feet: 128,558
Age of building: 42 years	Estimated time needed to complete project: 3 years
Age of additions: 40, 37, 28	Estimated date of occupancy: 9/2008
Year of last renovations: 1972	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 10,700	\$	0 \$ 7,100
FY 2007	16,100		0 10,700
FY 2008	271,100		0 180,800
TOTAL	\$ 297,900	\$	0 \$ 198,600

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2008	
Construction Expenses:								
Planning/Design	\$	0	\$	17,800	\$	0	\$	0
Construction Costs		0		0		0		478,700
TOTAL	\$	0	\$	17,800	\$	0	\$	478,700

OPERATING COSTS – COMPLETED FACILITY: N/A

64. Red Clay, Renovate H.B. duPont Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation to the H. B. duPont Middle School.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 735 Meeting House Rd., Hockessin	Location: 735 Meeting House Rd., Hockessin
Tax Parcel #: 08-004.00-261	Tax Parcel #: 08-004.00-261
Gross # square feet: 125,265	Gross # square feet: 131,745
Age of building: 28 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2008
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2004	\$	183,100	\$	0	\$	122,100
FY 2007		274,600		0		183,100
FY 2008		4,628,000		0		3,085,200
TOTAL	\$	5,085,700	\$	0	\$	3,390,400

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2008
Construction Expenses:							
Planning/Design	\$ 0	\$	305,200	\$	0	\$	0
Architect/Engineering	0		0		0		550,000
Construction Costs	0		0		0		7,620,900
TOTAL	\$ 0	\$	305,200	\$	0	\$	8,170,900

OPERATING COSTS – COMPLETED FACILITY: N/A

65. Red Clay, Renovate Meadowood

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to Meadowood.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 55 A. S. Meadowood Dr., Newark	Location: 55 A S. Meadowood Dr., Newark
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 25,231	Gross # square feet: 26,431
Age of building:	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2006
Year of last renovations:	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 52,800	\$	0	\$ 35,200
FY 2007	79,300		0	52,900
FY 2008	1,335,700		0	890,400
TOTAL	\$ 1,467,800	\$	0	\$ 978,500

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2008
Construction Expenses:							
Planning/Design	\$ 0	\$	88,000	\$	0	\$	0
Architect/Engineering	0		0		0		130,000
Construction Costs	0		0		0		2,228,300
TOTAL	\$ 0	\$	88,000	\$	0	\$	2,358,300

OPERATING COSTS – COMPLETED FACILITY: N/A

66. Red Clay, Renovate Wilmington Campus

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Wilmington Campus.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 100 N. DuPont Rd., Wilmington	Location: 100 N. DuPont Rd., Wilmington
Tax Parcel #: 26-018.20-005	Tax Parcel #: 26-018.20-005
Gross # square feet: 301,700	Gross # square feet: 308,330
Age of building: 40 years	Estimated time needed to complete project: 3 years
Age of additions: 31	Estimated date of occupancy: 9/2008
Year of last renovations: 1969	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 510,400	\$	0	\$ 340,300
FY 2007	765,600		0	510,400
FY 2008	12,902,300		0	8,601,500
TOTAL	\$ 14,178,300	\$	0	\$ 9,452,200

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2008
Construction Expenses:							
Planning/Design	\$ 0	\$	850,700	\$	0	\$	0
Architect/Engineering	0		0		0		600,000
Construction Costs	0		0		0		22,179,800
TOTAL	\$ 0	\$	850,700	\$	0	\$	22,779,800

OPERATING COSTS – COMPLETED FACILITY: N/A

67. Red Clay, Renovate Telegraph Road Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Telegraph Road facility.

Please refer to Project Number 25 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1621 Telegraph Rd., Wilmington	Location: 1621 Telegraph Rd., Wilmington
Tax Parcel #: 08-050.40-003	Tax Parcel #: 08-050.40-003
Gross # square feet: 49,776	Gross # square feet: 52,276
Age of building: 71 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 9/2008
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$ 81,500	\$	0	\$ 54,300
FY 2007	2,182,500		0	1,455,000
TOTAL	\$ 2,264,000	\$	0	\$ 1,509,300

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006 - FY 2007
Construction Expenses:							
Planning/Design	\$ 0	\$	135,800	\$	0	\$	0
Architect/Engineering	0		0		0		230,000
Construction Costs	0		0		0		3,407,500
TOTAL	\$ 0	\$	135,800	\$	0	\$	3,637,500

OPERATING COSTS – COMPLETED FACILITY: N/A

68. Capital, Increase Funding to Complete Renovations at Kent County Community School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete renovations at the Kent County Community School.

FACILITY DATA:

Present Facility	Proposed Facility
Location: KCCS	Location: KCCS
Tax Parcel #: 76.07 ED 05-1-55	Tax Parcel #: 76.07 ED 05-1-55
Gross # square feet: 20,327	Gross # square feet: 30,877
Age of building: 33 years	Estimated time needed to complete project: 1 years
Age of additions: 1970	Estimated date of occupancy: 2004
Year of last renovations: 2001	Estimated life of improvement: 30 years
# of positions in facility currently: 30	# of positions in facility when completed: 30

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2004	\$ 1,615,900	\$	0	\$	0
TOTAL	\$ 1,615,900	\$	0	\$	0

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 0	\$	1,615,900	\$	0	\$	0
TOTAL	\$ 0	\$	1,615,900	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

69. Cape Henlopen, Add Air Conditioning to Sussex Consortium

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the addition of air conditioning to Sussex Consortium.

The Sussex Consortium program serves students with autism for all of Sussex County. Autism is a severe developmental condition with unknown, heterogeneous etiology. The disorder is neurologically based and manifested as communication and social atypicalities, as well as potentially intense maladaptive behavior patterns. Research has clearly demonstrated that 30 to 40 percent of children with autism also have or will develop seizure disorders, with age of onset at any time but most likely during the early childhood years or during puberty. Conditions including excessive heat and/or dehydration present additional risk potential for these students and exacerbate the likelihood of seizures for children who are predisposed. Including a central air conditioning unit would be more energy efficient and cost efficient than the traditional window units.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sussex Consortium	Location: Sussex Consortium
Tax Parcel #: 3-335.8-07 31	Tax Parcel #: 3-335.8-07 31
Gross # square feet: 22,275	Gross # square feet: 22,275
Age of building: 1921	Estimated time needed to complete project:
Age of additions: 1958, 1989	Estimated date of occupancy: N/A
Year of last renovations: 1989	Estimated life of improvement: N/A
# of positions in facility currently: 43	# of positions in facility when completed: 43

POSITION REQUEST:

No new positions specific to this project are being requested.

EDUCATION
95-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	844,800	\$	0	\$ 0
TOTAL	\$	844,800	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	0	\$ 50,000	\$ 0	\$ 0
Construction Costs		0	794,800	0	0
TOTAL	\$	0	\$ 844,800	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

70. Appoquinimink, Land Acquisition for New 1,600-Pupil High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase 60 acres of land to construct a new high school.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: N/A
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2004	\$	1,121,100	\$	0	\$ 393,300
TOTAL	\$	1,121,100	\$	0	\$ 393,900

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Non-Construction Expenses:							
Land Acquisition	\$ 0	\$	1,515,000	\$	0	\$	0
TOTAL	\$ 0	\$	1,515,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

71. Cape Henlopen, Construct Six Special Education Classrooms

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of six new special education classrooms at the Route 24 Middle School.

FACILITY DATA:

Present Facility	Proposed Facility
Location: SW of Int. of Rt. 24 & Co. Rd. 284	Location: SW of Int. of Rt. 24 & Co. Rd. 284
Tax Parcel #: 3-34-12.00-107.00	Tax Parcel #: 3-34-12.00-107.00
Gross # square feet:	Gross # square feet: 6,000
Age of building:	Estimated time needed to complete project: 14 Mos.
Age of additions:	Estimated date of occupancy: 9/2004
Year of last renovations:	Estimated life of improvement: 50 years
# of positions in facility currently:	# of positions in facility when completed: 15

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2004	\$ 1,313,100	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,313,100	\$ 0	\$ 0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	65,000	\$	0	\$	0
Construction Costs	0		1,248,100		0		0
TOTAL	\$ 0	\$	1,313,100	\$	0	\$	0

EDUCATION
95-00-00

OPERATING COSTS – COMPLETED FACILITY: N/A

72. Appoquinimink, Construct New 1,600 Pupil High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 1,600-pupil high school.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: TBD
Tax Parcel #: N/A	Tax Parcel #: TBD
Gross # square feet: N/A	Gross # square feet: 210,000
Age of building: N/A	Estimated time needed to complete project: 4 years
Age of additions: N/A	Estimated date of occupancy: 9/2006
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: 100

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$	6,077,800	\$	0 \$ 2,135,400
FY 2005		18,647,800		0 6,551,900
FY 2006		2,291,200		0 805,100
TOTAL	\$	27,016,800	\$	0 \$ 9,492,400

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 300,000	\$ 0	\$ 0
Architect/Engineering	0	1,400,000	199,000	0
Site Development Costs	0	400,000	3,000,000	0
Construction Costs	0	5,713,000	20,000,000	1,000,000
Construction Contingency	0	400,200	2,000,700	0
Non-Construction Expenses:				
Technology	0	0	0	840,000
Furniture	0	0	0	1,256,300
TOTAL	\$ 0	\$ 8,213,200	\$ 25,199,700	\$ 3,096,300

OPERATING COSTS – COMPLETED FACILITY: N/A

73. Appoquinimink, Construct New 1,000-Pupil Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 1,000-pupil middle school.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Cedar Lane Elementary School
Tax Parcel #: N/A	Tax Parcel #: 1301300186
Gross # square feet: N/A	Gross # square feet: 112,907
Age of building: N/A	Estimated time needed to complete project: 3 ½ years
Age of additions: N/A	Estimated date of occupancy: 9/2006
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: 80

POSITION REQUEST:

No new positions specific to this project are being requested.

EDUCATION
95-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2004	\$	3,751,700	\$	0	\$ 1,318,200
FY 2005		9,800,000		0	3,443,200
FY 2006		1,960,200		0	688,700
TOTAL	\$	15,511,900	\$	0	\$ 5,450,100

* Local District Funds

COST BREAKDOWN:

	Total		FY 2004	FY 2005	FY 2006
	Previous				
	Funding				
Construction Expenses:					
Planning/Design	\$	0	\$ 200,000	\$ 0	\$ 0
Architect/Engineering		0	744,600	110,000	110,000
Site Development Costs		0	726,300	300,000	0
Construction Costs		0	1,700,000	12,833,200	1,348,900
Construction Contingency		0	1,699,000	0	0
Non-Construction Expenses:					
Technology		0	0	0	490,000
Furniture		0	0	0	700,000
TOTAL	\$	0	\$ 5,069,900	\$ 13,243,200	\$ 2,648,900

OPERATING COSTS – COMPLETED FACILITY: N/A

74. Appoquinimink, Addition to Redding Middle School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the addition to Redding Middle School.

Additions/renovations are necessary to convert Redding Intermediate School into a middle school. The project includes: auditorium addition totaling 12,590 square feet, new auditorium, with stage, seating, 2 large group instruction areas and sound room. Renovations – total 4,350 square feet providing main atrium lobby, two lobbies from exterior vestibules; handicapped ramp; music instruction room; two storage/practice rooms; public toilets to serve the auditorium. Main Entrance – total 600 square feet; expand existing main entrance; provide two additional flexible spaces. Additional Parking – total 30,800 square feet; additional parking area will be created.

EDUCATION
95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 201 New Street, Middletown	Location: 201 New Street, Middletown
Tax Parcel #: 2300600123	Tax Parcel #: 2300600123
Gross # square feet: 87,263	Gross # square feet: 22,940
Age of building: 50 years	Estimated time needed to complete project: 2 ½ years
Age of additions: 3 years	Estimated date of occupancy: 9/2006
Year of last renovations: 2002	Estimated life of improvement: 30 years
# of positions in facility currently: 75	# of positions in facility when completed: 76

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 2,803,600	\$ 0	\$ 985,000
FY 2006	1,201,600	0	422,200
TOTAL	\$ 4,005,200	\$ 0	\$ 1,407,200

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	0	\$	80,000	\$	0
Architect/Engineering	0		0		210,000		60,000
Site Development Costs	0		0		150,000		0
Construction Costs	0		0		3,048,600		1,165,800
Construction Contingency	0		0		300,000		143,000
Non-Construction Expenses:							
Technology	0		0		0		102,000
Furniture	0		0		0		153,000
TOTAL	\$ 0	\$	0	\$	3,788,600	\$	1,623,800

OPERATING COSTS – COMPLETED FACILITY: N/A

75. Appoquinimink, Construct New Early Childhood Center

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new Early Childhood Center.

EDUCATION
95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Olive B. Loss Elementary School
Tax Parcel #: N/A	Tax Parcel #: 1104710079
Gross # square feet: N/A	Gross # square feet: 20,000
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: 9/2007
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: 25

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2006	\$ 2,104,600	\$	0	\$ 985,000
FY 2007	810,500		0	39,200
TOTAL	\$ 2,915,100	\$	0	\$ 1,024,200

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006 - FY 2007
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 0	\$ 100,000
Architect/Engineering	0	0	0	200,000
Site Development Costs	0	0	0	100,000
Construction Costs	0	0	0	3,239,300
Construction Contingency	0	0	0	60,000
Non-Construction Expenses:				
Technology	0	0	0	100,000
Furniture	0	0	0	140,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 3,939,300

OPERATING COSTS – COMPLETED FACILITY: N/A

76. Appoquinimink, Renovations to Everett Meredith Middle School and Middletown High School Athletic Fields

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to Merrideth Middle School and Middletown High School Athletic Fields.

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Renovations will consist of providing competition grade athletic fields at Middletown High School that include a track, baseball diamond to the east, parking for approximately 142 cars, a nature trail, public restroom building, baseball diamond to the south, softball diamond and four hard surface tennis courts. Renovations include upgrading the existing Billings Stadium to include: fencing and gates; bleachers; asphalt walks; 2-story press box/concession building; 1-story field house building with locker rooms, officials' changing rooms, toilet rooms and storage; scoreboards; new soccer field w/bleachers and lighting; P.A. sound system; and field lighting.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Middletown Middle School	Location: Middletown High School
Tax Parcel #: 2301100001	Tax Parcel #: 2300700193
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: 9/2007
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 277,900	\$ 0	\$ 97,600
FY 2006	2,660,300	0	934,800
TOTAL	\$ 2,938,200	\$ 0	\$ 1,032,400

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 50,000	\$ 0
Architect/Engineering	0	0	180,000	50,000
Site Development Costs	0	0	0	200,000
Construction Costs	0	0	120,500	3,050,100
Construction Contingency	0	0	25,000	250,000
Non-Construction Expenses:				
Technology	0	0	0	20,000
Furniture	0	0	0	25,000
TOTAL	\$ 0	\$ 0	\$ 375,500	\$ 3,595,100

OPERATING COSTS – COMPLETED FACILITY: N/A

EDUCATION
95-00-00

77. Appoquinimink, Renovate District Office

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the District Office.

Renovations to the existing one-story 9,600 square feet administration office building to include a new heating and air conditioning systems; upgrade electrical, telephone, data wiring, automatic temperature control system, light fixtures and plumbing; new fire suppression system; toilet room facilities; fire and security alarm systems; ceilings, flooring; parking area; new entrance/exit to north bound Rt. 13.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 118 S. Sixth St. Odessa, DE	Location: 118 S. Sixth St., Odessa, DE
Tax Parcel #: 24-003.00-089	Tax Parcel #: 23-003.00-089
Gross # square feet: 9,600	Gross # square feet: 9,600
Age of building: 70 years	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: 50	# of positions in facility when completed: 50

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2007	\$ 1,620,600	\$ 0	\$ 569,400
TOTAL	\$ 1,620,600	\$ 0	\$ 569,400

* Local District Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006 - FY 2007
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 0	\$ 10,000
Architect/Engineering	0	0	0	100,000
Site Development Costs	0	0	0	222,000
Construction Costs	0	0	0	1,568,000
Construction Contingency	0	0	0	175,000
Non-Construction Expenses:				
Technology	0	0	0	45,000
Furniture	0	0	0	70,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 2,190,000

EDUCATION
95-00-00

OPERATING COSTS – COMPLETED FACILITY: N/A

78. Polytech, Construct 18 Classrooms to Replace Modular Buildings

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace nine “portable” buildings that house 18 classrooms and construct classrooms to accommodate programs that have been added.

Polytech High School currently has nine portable buildings that house 18 classrooms. These facilities are experiencing deterioration from age and use that has exceeded the capacity of minor maintenance and repair sources therefore making them costly to maintain. They have experienced an increased level of vandalism over the past year since they are unattached buildings.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 823 Walnut Shade Rd., Woodside	Location: 823 Walnut Shade Rd., Woodside
Tax Parcel #: NM-00-111.0-01-27.02-000	Tax Parcel #: NM-00-111.0-01-27.02-000
Gross # square feet: 187,809	Gross # square feet: 36,044
Age of building: 38 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2007
Year of last renovations: 1994	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2004	\$	500,000	\$	0 \$ 333,300
FY 2005		1,554,500		0 1,036,300
TOTAL	\$	2,054,500	\$	0 \$ 1,369,600

* Local District Funds

EDUCATION
95-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 100,000	\$ 0	\$ 0
Architect/Engineering	0	450,000	0	0
Site Development Costs	0	283,300	0	0
Construction Costs	0		2,040,800	0
Construction Contingency	0	0	300,000	0
Non-Construction Expenses:		0		
Technology	0	0	150,000	0
Furniture	0	0	100,000	0
TOTAL	\$ 0	\$ 833,300	\$ 2,590,800	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A