

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Boards of Education and DOE								
General Funds	92.3	96.8	102.0	98.8	9,436.7	19,272.5	34,138.2	20,461.8
Appropriated S/F	5.9	4.4	2.7	4.4	476.2	577.0	490.1	577.0
Non-Appropriated S/F	53.6	57.3	57.3	57.3	27,233.2	25,449.4	25,449.4	25,449.4
	151.8	158.5	162.0	160.5	37,146.1	45,298.9	60,077.7	46,488.2
School District Operations								
General Funds	10,135.2	10,381.2	10,603.0	10,412.2	3,370.6	490,815.8	504,849.6	515,371.1
Appropriated S/F								
Non-Appropriated S/F								
	10,135.2	10,381.2	10,603.0	10,412.2	3,370.6	490,815.8	504,849.6	515,371.1
Block Grants/Pass Throughs								
General Funds	2.5	2.5	16.5	15.5	8,763.9	74,222.4	81,073.2	77,545.3
Appropriated S/F					666.8	1,520.8	1,520.8	1,927.2
Non-Appropriated S/F	2.0				689.1	1,762.3	1,762.3	1,762.3
	4.5	2.5	16.5	15.5	10,119.8	77,505.5	84,356.3	81,234.8
Pupil Transportation								
General Funds					4,225.3	49,793.3	52,507.4	51,328.0
Appropriated S/F								
Non-Appropriated S/F								
					4,225.3	49,793.3	52,507.4	51,328.0
Career & Vocational Ed								
General Funds	3.5	3.5	3.5	3.5	273.8	306.8	310.6	315.2
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5	273.8	306.8	310.6	315.2
Educational Technology								
General Funds	6.0	6.0	8.0	6.0	431.2	614.0	614.0	623.6
Appropriated S/F								
Non-Appropriated S/F	2.0				9,922.4			
	8.0	6.0	8.0	6.0	10,353.6	614.0	614.0	623.6
Higher Education Commission								
General Funds	6.0	6.0	7.0	6.0	2,524.1	2,489.1	3,347.2	3,207.4
Appropriated S/F								
Non-Appropriated S/F					690.1	136.0	136.0	
	6.0	6.0	7.0	6.0	3,214.2	2,625.1	3,483.2	3,207.4
TOTAL								
General Funds	10,245.5	10,496.0	10,740.0	10,542.0	29,025.6	637,513.9	676,840.2	668,852.4
Appropriated S/F	5.9	4.4	2.7	4.4	1,143.0	2,097.8	2,010.9	2,504.2
Non-Appropriated S/F	57.6	57.3	57.3	57.3	38,534.8	27,347.7	27,347.7	27,211.7
	10,309.0	10,557.7	10,800.0	10,603.7	68,703.4	666,959.4	706,198.8	698,568.3

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
SCHOOL DISTRICTS								
General Funds					597,290.0			
Appropriated S/F					535.9			
Non-Appropriated S/F					291,885.0			
SUBTOTAL					889,710.7			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	64,216.1		
Special Funds					-0.5			
SUBTOTAL					-0.1	64,216.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					626,316.0	701,730.0	676,840.2	668,852.4
Special Funds					332,098.0	29,445.5	29,358.6	29,715.9
TOTAL					958,414.0	731,175.5	706,198.8	698,568.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					22,118.8			
GRAND TOTAL								
General Funds					626,316.0	701,730.0	676,840.2	668,852.4
Special Funds					354,216.8	29,445.5	29,358.6	29,715.9
GRAND TOTAL					980,532.8	731,175.5	706,198.8	698,568.3
	(Reverted)				7,633.9			
	(Encumbered)				5,098.6			
	(Continuing)				59,117.5			

**EDUCATION
BOARDS OF EDUCATION AND DOE
APPROPRIATION UNIT SUMMARY**

95-01-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Boards of Education and DOE								
General Funds	92.3	96.8	102.0	98.8	9,436.7	19,272.5	34,138.2	20,461.8
Appropriated S/F	5.9	4.4	2.7	4.4	476.2	577.0	490.1	577.0
Non-Appropriated S/F	53.6	57.3	57.3	57.3	27,233.2	25,449.4	25,449.4	25,449.4
	151.8	158.5	162.0	160.5	37,146.1	45,298.9	60,077.7	46,488.2
TOTAL								
General Funds	92.3	96.8	102.0	98.8	9,436.7	19,272.5	34,138.2	20,461.8
Appropriated S/F	5.9	4.4	2.7	4.4	476.2	577.0	490.1	577.0
Non-Appropriated S/F	53.6	57.3	57.3	57.3	27,233.2	25,449.4	25,449.4	25,449.4
	151.8	158.5	162.0	160.5	37,146.1	45,298.9	60,077.7	46,488.2

**EDUCATION
BOARDS OF EDUCATION AND DOE
BOARDS OF EDUCATION AND DOE
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	6,216.0	7,007.0	7,370.2	7,176.2			168.7	7,344.9
Appropriated S/F								
Non-Appropriated S/F	3,376.6	3,412.1	3,412.1	3,412.1				3,412.1
	<u>9,592.6</u>	<u>10,419.1</u>	<u>10,782.3</u>	<u>10,588.3</u>			168.7	<u>10,757.0</u>
Travel								
General Funds	29.6	29.6	29.6	29.6				29.6
Appropriated S/F								
Non-Appropriated S/F	144.1	99.8	99.8	99.8				99.8
	<u>173.7</u>	<u>129.4</u>	<u>129.4</u>	<u>129.4</u>				<u>129.4</u>
Contractual Services								
General Funds	163.7	151.3	151.3	151.3				151.3
Appropriated S/F								
Non-Appropriated S/F	22,979.4	21,628.6	21,628.6	21,628.6				21,628.6
	<u>23,143.1</u>	<u>21,779.9</u>	<u>21,779.9</u>	<u>21,779.9</u>				<u>21,779.9</u>
Supplies and Materials								
General Funds	26.9	26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	349.5	150.5	150.5	150.5				150.5
	<u>376.4</u>	<u>177.3</u>	<u>177.3</u>	<u>177.3</u>				<u>177.3</u>
Capital Outlay								
General Funds	55.6	37.6	157.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	88.3	155.5	155.5	155.5				155.5
	<u>143.9</u>	<u>193.1</u>	<u>313.1</u>	<u>193.1</u>				<u>193.1</u>
One-Time								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F	<u>19.9</u>							
Other Items								
General Funds	145.2							
Appropriated S/F								
Non-Appropriated S/F	295.3	2.9	2.9	2.9				2.9
	<u>440.5</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Odyssey of the Mind								
General Funds	4.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Teacher in Space								
General Funds		83.5	95.1	85.5	11.6			97.1
Appropriated S/F								
Non-Appropriated S/F		<u>83.5</u>	<u>95.1</u>	<u>85.5</u>	<u>11.6</u>			<u>97.1</u>
Computing Center								
General Funds	308.1	358.4	376.3	358.4	17.9			376.3
Appropriated S/F	269.9	268.4	171.5	268.4				268.4
Non-Appropriated S/F	<u>578.0</u>	<u>626.8</u>	<u>547.8</u>	<u>626.8</u>	<u>17.9</u>			<u>644.7</u>

**EDUCATION
BOARDS OF EDUCATION AND DOE
BOARDS OF EDUCATION AND DOE
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Evaluation - Higher Education								
General Funds	0.9	1.0	6.6	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.0	6.6	1.0				1.0
Priv. Business & Trade School								
General Funds	0.8	2.0	23.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	0.8	2.0	23.0	2.0				2.0
Student Standards & Assessment								
General Funds	892.6	829.5	829.5	829.5		-300.0		529.5
Appropriated S/F	73.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	966.0	929.5	929.5	929.5		-300.0		629.5
Teacher of the Year								
General Funds		52.5	52.5	52.5				52.5
Appropriated S/F								
Non-Appropriated S/F								
		52.5	52.5	52.5				52.5
Student Mentoring								
General Funds		350.0	500.0	350.0			150.0	500.0
Appropriated S/F								
Non-Appropriated S/F								
		350.0	500.0	350.0			150.0	500.0
Science in Motion								
General Funds	219.4	204.4	219.4	210.1	15.0			225.1
Appropriated S/F								
Non-Appropriated S/F								
	219.4	204.4	219.4	210.1	15.0			225.1
School Profiles								
General Funds		120.0	150.0	120.0	30.0			150.0
Appropriated S/F								
Non-Appropriated S/F								
		120.0	150.0	120.0	30.0			150.0
Professional Standards Council								
General Funds	50.1	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	50.1	160.8	160.8	160.8				160.8
Education Compact of States								
General Funds	37.3	39.5	40.8	39.5				39.5
Appropriated S/F								
Non-Appropriated S/F								
	37.3	39.5	40.8	39.5				39.5
Legal Fees								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	4.1							

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Tallman Scholarships								
General Funds								
Appropriated S/F		3.8	3.8	3.8				3.8
Non-Appropriated S/F								
		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
DOE Library								
General Funds								
Appropriated S/F	9.4	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>9.4</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Secondary School Athletic Fund								
General Funds								
Appropriated S/F	85.7	88.3	88.3	88.3				88.3
Non-Appropriated S/F								
	<u>85.7</u>	<u>88.3</u>	<u>88.3</u>	<u>88.3</u>				<u>88.3</u>
Registration Fees								
General Funds								
Appropriated S/F	37.8	40.0	50.0	40.0				40.0
Non-Appropriated S/F								
	<u>37.8</u>	<u>40.0</u>	<u>50.0</u>	<u>40.0</u>				<u>40.0</u>
State Testing Program								
General Funds	939.5	2,515.0	3,314.2	2,515.0	55.3	300.0	443.9	3,314.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>939.5</u>	<u>2,515.0</u>	<u>3,314.2</u>	<u>2,515.0</u>	<u>55.3</u>	<u>300.0</u>	<u>443.9</u>	<u>3,314.2</u>
Pupil Acct. / IMS Acquisition								
General Funds			2,500.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,500.0</u>					
Building Improvement								
General Funds		7,059.1	17,715.0	7,059.1	30.0			7,089.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>7,059.1</u>	<u>17,715.0</u>	<u>7,059.1</u>	<u>30.0</u>			<u>7,089.1</u>
State Board of Education								
General Funds		214.5	234.5	234.5				234.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>214.5</u>	<u>234.5</u>	<u>234.5</u>				<u>234.5</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Americorp-DCET								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>							
Service Integration								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
MCI / Equipment								
General Funds	35.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>							
Graduate Follow-Up Study								
General Funds			55.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>55.0</u>					
DE Educator Recruitment Initia								
General Funds			100.0				50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>				<u>50.0</u>	<u>50.0</u>
Contingency- Background Checks								
General Funds							20.0	20.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>20.0</u>	<u>20.0</u>
Technology for Staff& Students								
General Funds	279.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>279.0</u>							
TOTAL								
General Funds	9,436.7	19,272.5	34,138.2	19,469.4	159.8		832.6	20,461.8
Appropriated S/F	476.2	577.0	490.1	577.0				577.0
Non-Appropriated S/F	27,233.2	25,449.4	25,449.4	25,449.4				25,449.4
	<u>37,146.1</u>	<u>45,298.9</u>	<u>60,077.7</u>	<u>45,495.8</u>	159.8		832.6	46,488.2
IPU REVENUES								
General Funds	39.3	45.2	45.2	45.2				45.2
Appropriated S/F	428.1	483.1	425.0	425.0				425.0
Non-Appropriated S/F	29,439.2	25,450.0	25,450.0	25,450.0				25,450.0
	<u>29,906.6</u>	<u>25,978.3</u>	<u>25,920.2</u>	<u>25,920.2</u>				<u>25,920.2</u>
POSITIONS								
General Funds	92.3	96.8	102.0	96.8			2.0	98.8
Appropriated S/F	5.9	4.4	2.7	4.4				4.4
Non-Appropriated S/F	53.6	57.3	57.3	57.3				57.3
	<u>151.8</u>	<u>158.5</u>	<u>162.0</u>	<u>158.5</u>			2.0	160.5

**EDUCATION
BOARDS OF EDUCATION AND DOE
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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend base adjustment to transfer \$20.0 from personnel costs to State Board of Education to annualize 1.0 FTE.
- * Recommend inflation adjustments of \$17.9 for Computer Center support and maintenance costs; \$55.3 for contract costs associated with Delaware State Testing Program; \$11.6 for the Teacher in Space Program for costs associated with the Department of Education local salary supplement; \$15.0 for Science in Motion for utility and lease costs; \$30.0 for School Profiles for increased programming and printing; \$30.0 for Consolidated Maintenance/Improvements.
- * Do not recommend inflation adjustment of \$.5 for Evaluation - Higher Education; \$1.3 Education Commission of the States; and \$1.0 for Private Business and Trade School.
- * Recommend structural change transferring \$300.0 to the Delaware State Testing Program from Standards and Assessments. This will allow for the continued development of assessments that gauge curriculum effectiveness and measure student progress towards the state's content standards at grades not tested by the Delaware State Testing Program.
- * Do not recommend structural change transferring 1.4 ASF FTE Computer Technician and .3 ASF FTE Secretary to 1.4 FTE Computer Technician and .3 FTE Secretary within this IPU. Do not recommend enhancement of \$96.9 associated with this request.
- * Recommend enhancements to the Delaware State Testing Program of \$300.0 to develop an end of a summer testing program; \$75.0 for certification of alternative assessments; \$48.9 to implement an alternative assessment for students with disabilities; and \$20.0 for LEP testing. Also, recommend enhancement of 2.0 FTE Education Associates and \$168.7 for the Delaware State Testing Program.
- * Recommend enhancement of \$150.0 for Student Mentoring to provide technical assistance and professional development through the University of Delaware.
- * Recommend enhancement of \$50.0 for the Educator Recruitment Initiative. Do not recommend \$50.0 for operating costs and \$97.6 for 1.0 FTE Education Specialist and .5 FTE Secretary for the Educator Recruitment Initiative.
- * Recommend \$20.0 provide a fund to reimburse retired substitute teachers for the expense of required criminal background checks.
- * Do not recommend enhancements of \$55.0 for a Graduate Follow-Up Study; \$625.9 to equalize funding for Consolidated Maintenance/Improvements; and \$5.1 for Evaluation - Higher Education.
- * Do not recommend enhancement of \$2,500.0 for the Pupil Accounting System.
- * Do not recommend one-time funding of \$120.0 for the purchase of computers; \$20.0 for Private Business and Trade Schools to move records to microfilm.
- * Do not recommend one-time funding of \$10,000.0 for Consolidated Maintenance/Improvements. Funding will be recommended in the Bond and Capital Improvements Act.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Division Funding								
General Funds	10,135.2	10,381.2	10,603.0	10,412.2		462,569.4	476,606.5	478,019.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,135.2</u>	<u>10,381.2</u>	<u>10,603.0</u>	<u>10,412.2</u>		<u>462,569.4</u>	<u>476,606.5</u>	<u>478,019.4</u>
Other Items								
General Funds					851.9	8,469.2	8,465.9	18,418.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>851.9</u>	<u>8,469.2</u>	<u>8,465.9</u>	<u>18,418.2</u>
Debt Service								
General Funds					2,518.7	19,777.2	19,777.2	18,933.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,518.7</u>	<u>19,777.2</u>	<u>19,777.2</u>	<u>18,933.5</u>
TOTAL								
General Funds	10,135.2	10,381.2	10,603.0	10,412.2	3,370.6	490,815.8	504,849.6	515,371.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,135.2</u>	<u>10,381.2</u>	<u>10,603.0</u>	<u>10,412.2</u>	<u>3,370.6</u>	<u>490,815.8</u>	<u>504,849.6</u>	<u>515,371.1</u>

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Formula Salaries								
General Funds		276,867.7	283,614.5	286,583.4				286,583.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>276,867.7</u>	<u>283,614.5</u>	<u>286,583.4</u>				<u>286,583.4</u>
Cafeteria Funds								
General Funds		3,861.3	3,861.3	3,946.1				3,946.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,861.3</u>	<u>3,861.3</u>	<u>3,946.1</u>				<u>3,946.1</u>
Other Employment Costs								
General Funds		93,766.9	96,407.5	97,320.6				97,320.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>93,766.9</u>	<u>96,407.5</u>	<u>97,320.6</u>				<u>97,320.6</u>
Division II Energy								
General Funds		11,701.6	12,078.8	11,804.1				11,804.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>11,701.6</u>	<u>12,078.8</u>	<u>11,804.1</u>				<u>11,804.1</u>
Division II All Other Costs								
General Funds		24,806.0	26,374.8	25,023.5	757.7			25,781.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>24,806.0</u>	<u>26,374.8</u>	<u>25,023.5</u>	<u>757.7</u>			<u>25,781.2</u>
Division III Equalization								
General Funds		51,565.9	54,269.6	52,084.0			500.0	52,584.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>51,565.9</u>	<u>54,269.6</u>	<u>52,084.0</u>			<u>500.0</u>	<u>52,584.0</u>
TOTAL								
General Funds		462,569.4	476,606.5	476,761.7	757.7		500.0	478,019.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>462,569.4</u>	<u>476,606.5</u>	<u>476,761.7</u>	<u>757.7</u>		<u>500.0</u>	<u>478,019.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,135.2	10,381.2	10,603.0	10,412.2				10,412.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,135.2</u>	<u>10,381.2</u>	<u>10,603.0</u>	<u>10,412.2</u>				<u>10,412.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (56.0) FTEs for lower than anticipated unit growth in Fiscal Year 1999, and an increase of 100 FTEs, based on the projected growth of units in Fiscal Year 2000, as funded through the General Contingency.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Base adjustments include transferring (13.0) FTEs to Drivers Education (95-03-30) to correct error in the Fiscal Year 1999 Budget Act (SB 410).

* Base adjustments include \$2,017.6 to Division I-Formula Salaries and \$711.2 to Formula OECs, to reflect actual unit growth for school year 1998-99. Funding is based on 191 new units. Do not recommend \$2,339.6 in Formula Salaries and OEC growth funding, based on actual unit count.

* Base adjustments include (\$300.0) to Division I-Formula Salaries based on midyear expenditure projections. Also base adjustment include (\$100.0) to Division I-Formula OECs based on midyear expenditure projections.

* Base adjustments include \$217.5 to Division II-AOC to reflect actual unit growth for school year 1998-99, and \$102.5 to Division II-Energy to reflect actual unit growth for school year 1998-98. Funding is based on 200 new units.

* Base adjustments include \$518.1 to Division III-Equalization to reflect actual unit growth for school year 1998-99. Funding is based on 190 new units.

* Recommend inflation adjustment of \$757.7 to Division II-AOC. This represents a three percent increase in the value of the unit.

* Recommend enhancement of \$500.0 for Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations by the Equalization Committee. For purposes of this recommendation, no changes have been made to the value of the unit. Do not recommend enhancement of \$500.0 for Division III-Equalization.

* Do not recommend enhancement of \$5,609.3 to reduce the unit formula in grades K-3 to 16.2. New federal funding will be used to reduce class size in the early grades.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Other Items								
General Funds		384.9	384.9	384.9				384.9
Appropriated S/F								
Non-Appropriated S/F								
		384.9	384.9	384.9				384.9
Guaranteed Unit Count								
General Funds		1,000.0	450.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	450.0	1,000.0				1,000.0
E.O. 50 - Salary Contingency								
General Funds							10,800.0	10,800.0
Appropriated S/F								
Non-Appropriated S/F								
							10,800.0	10,800.0
Delmar Tuition								
General Funds	851.9	536.5	851.9	536.5	315.4			851.9
Appropriated S/F								
Non-Appropriated S/F								
	851.9	536.5	851.9	536.5	315.4			851.9
General Contingency								
General Funds		6,547.8	6,779.1	5,381.4				5,381.4
Appropriated S/F								
Non-Appropriated S/F								
		6,547.8	6,779.1	5,381.4				5,381.4
TOTAL								
General Funds	851.9	8,469.2	8,465.9	7,302.8	315.4		10,800.0	18,418.2
Appropriated S/F								
Non-Appropriated S/F								
	851.9	8,469.2	8,465.9	7,302.8	315.4		10,800.0	18,418.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base adjustment of (\$1,276.5) to the General Contingency, to reflect funding for 100 Division I and III units, and 120 Division II units, for school year 1999-2000. Do not recommend \$1,507.8 for General Contingency funding.

* Recommend inflation and volume adjustment of \$315.4 to Delmar Tuition.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend enhancement of \$10,800.0 to implement the recommendations of the Education Salary Schedule Improvement Committee.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DEBT SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

95-02-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Debt Service								
General Funds	2,518.7	19,777.2	19,777.2	18,933.5				18,933.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,518.7</u>	<u>19,777.2</u>	<u>19,777.2</u>	<u>18,933.5</u>				<u>18,933.5</u>
TOTAL								
General Funds	2,518.7	19,777.2	19,777.2	18,933.5				18,933.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,518.7</u>	<u>19,777.2</u>	<u>19,777.2</u>	<u>18,933.5</u>				<u>18,933.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
APPROPRIATION UNIT SUMMARY**

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Education Block Grants								
General Funds					1,337.6	35,940.3	38,713.1	37,380.7
Appropriated S/F								
Non-Appropriated S/F					689.1	1,762.3	1,762.3	1,762.3
					<u>2,026.7</u>	<u>37,702.6</u>	<u>40,475.4</u>	<u>39,143.0</u>
K-12 Pass Through Programs								
General Funds	1.5	1.5	1.5	1.5	1,475.5	4,709.8	7,572.7	5,177.6
Appropriated S/F					300.0	400.0	400.0	400.0
Non-Appropriated S/F	2.0							
	<u>3.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1,775.5</u>	<u>5,109.8</u>	<u>7,972.7</u>	<u>5,577.6</u>
Special Needs Programs								
General Funds	1.0	1.0	2.0	1.0	5,947.3	32,384.7	33,566.7	33,742.8
Appropriated S/F					366.8	1,120.8	1,120.8	1,527.2
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>1.0</u>	<u>6,314.1</u>	<u>33,505.5</u>	<u>34,687.5</u>	<u>35,270.0</u>
Driver Training								
General Funds			13.0	13.0	3.5	1,187.6	1,220.7	1,244.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>13.0</u>	<u>13.0</u>	<u>3.5</u>	<u>1,187.6</u>	<u>1,220.7</u>	<u>1,244.2</u>
TOTAL								
General Funds	2.5	2.5	16.5	15.5	8,763.9	74,222.4	81,073.2	77,545.3
Appropriated S/F					666.8	1,520.8	1,520.8	1,927.2
Non-Appropriated S/F	2.0				689.1	1,762.3	1,762.3	1,762.3
	<u>4.5</u>	<u>2.5</u>	<u>16.5</u>	<u>15.5</u>	<u>10,119.8</u>	<u>77,505.5</u>	<u>84,356.3</u>	<u>81,234.8</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.6	185.6	185.6	185.6				185.6
	8.6	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.4	824.7	824.7	824.7				824.7
	39.4	824.7	824.7	824.7				824.7
One-Time								
General Funds	89.3							
Appropriated S/F								
Non-Appropriated S/F								
	89.3							
Other Items								
General Funds	259.2							
Appropriated S/F								
Non-Appropriated S/F	641.1	708.7	708.7	708.7				708.7
	900.3	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	177.8	5,089.2	5,769.5	5,230.6				5,230.6
Appropriated S/F								
Non-Appropriated S/F								
	177.8	5,089.2	5,769.5	5,230.6				5,230.6
Accountability & Advancement								
General Funds	348.3	5,881.3	7,391.2	5,881.3	336.5		284.4	6,502.2
Appropriated S/F								
Non-Appropriated S/F								
	348.3	5,881.3	7,391.2	5,881.3	336.5		284.4	6,502.2
Academic Excellence Grant								
General Funds		24,969.8	25,552.4	25,447.9			200.0	25,647.9
Appropriated S/F								
Non-Appropriated S/F								
		24,969.8	25,552.4	25,447.9			200.0	25,647.9

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Professional Development								
General Funds	457.8							
Appropriated S/F								
Non-Appropriated S/F								
	457.8							
Shared Decision Making								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	5.2							
TOTAL								
General Funds	1,337.6	35,940.3	38,713.1	36,559.8	336.5		484.4	37,380.7
Appropriated S/F								
Non-Appropriated S/F	689.1	1,762.3	1,762.3	1,762.3				1,762.3
	2,026.7	37,702.6	40,475.4	38,322.1	336.5		484.4	39,143.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-834.1	1,762.0	1,762.0	1,762.0				1,762.0
	-834.1	1,762.0	1,762.0	1,762.0				1,762.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustment of \$216.5 for the Professional Accountability and Instructional Advancement Fund, Professional and Curriculum Development. This will allow full funding of \$331.00 per certified employee.

* Recommend inflation and volume adjustment of \$120.0 for the Professional Accountability and Instructional Advancement Fund, Professional Mentoring to reflect significant increases in the number of new teachers.

* Do not recommend \$582.6 for the Academic Excellence Block Grant based on projected new units for Fiscal Year 2000 and \$10.8 to the Adult Education and Work Force Training Block Grant.

* Recommend enhancement of \$79.2 for the Professional Accountability and Instructional Advancement Fund, Alternative Routes to Certification. Funding will allow a second class of participants into the program.

* Recommend enhancement of \$105.2 for the Professional Accountability and Instructional Advancement Fund, National Teacher Certification to add 35 additional candidates into the program and provide a greater level of support.

* Recommend enhancement of \$50.0 for the Professional Accountability and Instructional Advancement Fund, Tuition Reimbursement for Early Childhood Education.

*Recommend enhancement of \$50.0 for the Professional Accountability and Instructional Advancement Fund, DOE Accountability Survey. Do not recommend \$50.0 for the DOE Accountability survey.

**EDUCATION
BLOCK GRANTS/PASS THROUGHs
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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* Recommend enhancement of \$200.0 to the Academic Excellence Block Grant to increase the minimum daily rate for Class A substitute teachers.

* Do not recommend enhancements to the Adult Education and Work Force Training Block Grant of \$124.1 and \$412.9 for the James H. Groves High School; \$27.2 for the Apprentice Program; and \$105.3 for the Alternative Secondary Education Program.

* Do not recommend enhancements to the Professional Accountability and Instructional Advancement Fund of \$500.0 for Best Practice Innovation; \$300.0 for Paraprofessional Development; and \$89.0 for Summer School for Teachers.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Smithsonian Project								
General Funds								
Appropriated S/F	300.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>300.0</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Read Aloud								
General Funds	150.0	154.0	154.0	154.0				154.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
Delaware Teacher Center								
General Funds		441.9	441.9	451.2				451.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>441.9</u>	<u>441.9</u>	<u>451.2</u>				<u>451.2</u>
Project Assist								
General Funds	48.0	72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
Smithsonian Project								
General Funds	383.3	683.7	849.6	686.4	45.9		120.0	852.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>383.3</u>	<u>683.7</u>	<u>849.6</u>	<u>686.4</u>	<u>45.9</u>		<u>120.0</u>	<u>852.3</u>
National Geographic								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Parent Early Education Center								
General Funds	20.8	850.5	1,012.0	871.1	59.0		87.5	1,017.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.8</u>	<u>850.5</u>	<u>1,012.0</u>	<u>871.1</u>	<u>59.0</u>		<u>87.5</u>	<u>1,017.6</u>
Strive								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Arts in Education								
General Funds		130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Advanced Studies								
General Funds		97.2	97.2	97.2				97.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>97.2</u>	<u>97.2</u>	<u>97.2</u>				<u>97.2</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Pregnant Students								
General Funds	10.7	249.0	249.0	256.1				256.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>249.0</u>	<u>249.0</u>	<u>256.1</u>				<u>256.1</u>
Delaware Nature Society								
General Funds	9.9	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Student Organization								
General Funds	146.6	148.2	148.2	148.2				148.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.6</u>	<u>148.2</u>	<u>148.2</u>	<u>148.2</u>				<u>148.2</u>
Summer Sch /Gifted & Talented								
General Funds	116.2	144.5	144.5	144.5	5.0			149.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.2</u>	<u>144.5</u>	<u>144.5</u>	<u>144.5</u>	<u>5.0</u>			<u>149.5</u>
Center for Economic Education								
General Funds	171.2	201.2	201.2	201.2				201.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.2</u>	<u>201.2</u>	<u>201.2</u>	<u>201.2</u>				<u>201.2</u>
Education Resources								
General Funds		210.5	210.5	216.7				216.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>210.5</u>	<u>210.5</u>	<u>216.7</u>				<u>216.7</u>
Beach House								
General Funds	70.0	73.0	73.0	73.0				73.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>73.0</u>	<u>73.0</u>	<u>73.0</u>				<u>73.0</u>
Multi-Purpose Tech Block Grant								
General Funds			2,500.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,500.0</u>					
Online Periodicals & Reference								
General Funds		452.0	487.5	452.0	35.5			487.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>452.0</u>	<u>487.5</u>	<u>452.0</u>	<u>35.5</u>			<u>487.5</u>
Jobs for Delaware Grads								
General Funds	223.8	445.2	445.2	445.2			69.0	514.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.8</u>	<u>445.2</u>	<u>445.2</u>	<u>445.2</u>			<u>69.0</u>	<u>514.2</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Creative Mentoring								
General Funds		222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
		222.0	222.0	222.0				222.0
TOTAL								
General Funds	1,475.5	4,709.8	7,572.7	4,755.7	145.4		276.5	5,177.6
Appropriated S/F	300.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	1,775.5	5,109.8	7,972.7	5,155.7	145.4		276.5	5,577.6
IPU REVENUES								
General Funds								
Appropriated S/F	263.3	125.0	400.0	400.0				400.0
Non-Appropriated S/F								
	263.3	125.0	400.0	400.0				400.0
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	2.0							
	3.5	1.5	1.5	1.5				1.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustments of \$35.5 for On-Line Periodicals; \$59.0 for the Parent Early Education Center; \$45.9 for the Smithsonian Project; and \$5.0 for Summer School - Gifted and Talented.

* Recommend enhancement of \$120.0 for the Smithsonian Project to allow the program to expand to four additional school districts.

* Recommend enhancement of \$69.0 for Jobs for Delaware Graduates, to allow for expansion of the program to two additional high schools.

* Recommend enhancement of \$87.5 for the Parent Early Education Center to allow the program to serve approximately 100 new families.

* Do not recommend enhancement of \$2,500.0 for a Multipurpose Technology Block Grant.

* Do not recommend one-time funding of \$15.0 for the Parent Early Education Center.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Contractual Services								
General Funds	123.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.5</u>							
Other Items								
General Funds	1,886.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,886.9</u>							
Student Discipline Program								
General Funds	1,297.7	8,976.7	9,096.7	8,976.7	400.0		550.0	9,926.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,297.7</u>	<u>8,976.7</u>	<u>9,096.7</u>	<u>8,976.7</u>	<u>400.0</u>		<u>550.0</u>	<u>9,926.7</u>
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Children with Disabilities								
General Funds	208.5	2,390.2	2,630.3	2,435.8	40.1			2,475.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.5</u>	<u>2,390.2</u>	<u>2,630.3</u>	<u>2,435.8</u>	<u>40.1</u>			<u>2,475.9</u>
Extra Time for Students								
General Funds	102.0	10,428.0	10,428.0	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.0</u>	<u>10,428.0</u>	<u>10,428.0</u>	<u>10,428.0</u>				<u>10,428.0</u>
Tech Prep 2+2								
General Funds		401.2	401.2	409.7				409.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>401.2</u>	<u>401.2</u>	<u>409.7</u>				<u>409.7</u>
Sterck Summer Program								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Related Services - Handicapped								
General Funds		1,958.6	2,041.0	1,996.1	82.4			2,078.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,958.6</u>	<u>2,041.0</u>	<u>1,996.1</u>	<u>82.4</u>			<u>2,078.5</u>
Unique Alternatives								
General Funds	95.3	3,900.0	4,368.7	3,900.0				3,900.0
Appropriated S/F	297.5	500.0	500.0	500.0			390.0	890.0
Non-Appropriated S/F								
	<u>392.8</u>	<u>4,400.0</u>	<u>4,868.7</u>	<u>4,400.0</u>			<u>390.0</u>	<u>4,790.0</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Early Childhood Assistance								
General Funds	2,233.4	3,646.0	3,840.0	3,646.0	194.0			3,840.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,233.4</u>	<u>3,646.0</u>	<u>3,840.0</u>	<u>3,646.0</u>	<u>194.0</u>			<u>3,840.0</u>
Exceptional Student Unit - Voc								
General Funds		608.0	684.8	608.0				608.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>608.0</u>	<u>684.8</u>	<u>608.0</u>				<u>608.0</u>
CSCR								
General Funds								
Appropriated S/F	69.3	620.8	620.8	637.2				637.2
Non-Appropriated S/F								
	<u>69.3</u>	<u>620.8</u>	<u>620.8</u>	<u>637.2</u>				<u>637.2</u>
TOTAL								
General Funds	5,947.3	32,384.7	33,566.7	32,476.3	716.5		550.0	33,742.8
Appropriated S/F	366.8	1,120.8	1,120.8	1,137.2			390.0	1,527.2
Non-Appropriated S/F								
	<u>6,314.1</u>	<u>33,505.5</u>	<u>34,687.5</u>	<u>33,613.5</u>	<u>716.5</u>		<u>940.0</u>	<u>35,270.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	570.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>570.5</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
POSITIONS								
General Funds	1.0	1.0	2.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustment of \$390.0 ASF for Unique Alternatives due to an increased volume of students requiring services and increased per child costs. Do not recommend inflation and volume adjustment of \$390.0 for Unique Alternatives.

* Recommend inflation and volume adjustments of \$40.1 for Programs for Children with Disabilities and \$82.4 for Related Services for the Handicapped.

* Recommend inflation and volume adjustment of \$194.0 to the Early Childhood Assistance Program, to reflect increases in per child program costs.

* Recommend inflation and volume adjustment of \$320.0 for the Student Discipline Program (Part I), Alternative Schools to reflect significantly increasing caseloads.

* Recommend inflation and volume adjustment of \$80.0 for the Student Discipline Program (Part II), School Based Intervention due to projected new schools. Do not recommend \$40.0 for the Student Discipline Program (Part II).

* Do not recommend inflation and volume adjustment of \$76.8 for Exceptional Student Unit - Vocational.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend enhancement of \$550.0 for the Student Discipline Program (Part III). This will allow the addition of up to ten new Family Crisis Therapists in at-risk elementary schools.

* Do not recommend enhancements of \$200.0 for vans for the Program for Children with Disabilities and \$78.7 and 1.0 FTE, Education Specialist for Unique Alternatives.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

95-03-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Driver's Education								
General Funds	3.5	1,187.6	1,220.7	1,211.1			33.1	1,244.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>1,187.6</u>	<u>1,220.7</u>	<u>1,211.1</u>			<u>33.1</u>	<u>1,244.2</u>
TOTAL								
General Funds	3.5	1,187.6	1,220.7	1,211.1			33.1	1,244.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>1,187.6</u>	<u>1,220.7</u>	<u>1,211.1</u>			<u>33.1</u>	<u>1,244.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes transferring 13.0 FTEs from School District Operations (95-02-01) to correct error in the Fiscal Year 1999 Budget Act.

* Recommend enhancement of \$33.1 for Driver's Education due to increased operating costs.

**EDUCATION
PUPIL TRANSPORTATION
APPROPRIATION UNIT SUMMARY**

95-04-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Transportation								
General Funds					4,225.3	49,793.3	52,507.4	51,328.0
Appropriated S/F								
Non-Appropriated S/F								
					4,225.3	49,793.3	52,507.4	51,328.0
TOTAL								
General Funds					4,225.3	49,793.3	52,507.4	51,328.0
Appropriated S/F								
Non-Appropriated S/F								
					4,225.3	49,793.3	52,507.4	51,328.0

**EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

95-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Public School Transportation								
General Funds	1,225.8	46,793.3	49,507.4	46,793.3	1,534.7			48,328.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,225.8</u>	<u>46,793.3</u>	<u>49,507.4</u>	<u>46,793.3</u>	<u>1,534.7</u>			<u>48,328.0</u>
Non-Public School Transportation								
General Funds	2,999.5	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,999.5</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
TOTAL								
General Funds	4,225.3	49,793.3	52,507.4	49,793.3	1,534.7			51,328.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,225.3</u>	<u>49,793.3</u>	<u>52,507.4</u>	<u>49,793.3</u>	<u>1,534.7</u>			<u>51,328.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustments of Depreciation \$260.2; Insurance \$158.3; formula factors \$273.6; \$85.9 for Other Employment Costs (OECs); (\$89.8) to capital outlay; and \$846.5 for 20 new routes due to enrollment increases.

* Do not recommend one-time funding of \$1,158.4 for the purchase of approximately 25 new buses and \$21.0 for Ecotran Computers.

**EDUCATION
CAREER & VOCATIONAL ED
APPROPRIATION UNIT SUMMARY**

95-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Advisory Council								
General Funds	3.5	3.5	3.5	3.5	273.8	306.8	310.6	315.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>273.8</u>	<u>306.8</u>	<u>310.6</u>	<u>315.2</u>
TOTAL								
General Funds	3.5	3.5	3.5	3.5	273.8	306.8	310.6	315.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>273.8</u>	<u>306.8</u>	<u>310.6</u>	<u>315.2</u>

**EDUCATION
CAREER & VOCATIONAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

95-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	222.7	233.9	236.7	238.5	2.8			241.3
Appropriated S/F								
Non-Appropriated S/F								
	222.7	233.9	236.7	238.5	2.8			241.3
Travel								
General Funds	7.2	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F								
	7.2	11.4	11.4	11.4				11.4
Contractual Services								
General Funds	39.6	56.7	57.5	56.7	0.8			57.5
Appropriated S/F								
Non-Appropriated S/F								
	39.6	56.7	57.5	56.7	0.8			57.5
Supplies and Materials								
General Funds	3.8	3.8	4.0	3.8	0.2			4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.8	3.8	4.0	3.8	0.2			4.0
Capital Outlay								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				1.0
TOTAL								
General Funds	273.8	306.8	310.6	311.4	3.8			315.2
Appropriated S/F								
Non-Appropriated S/F								
	273.8	306.8	310.6	311.4	3.8			315.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				3.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustments of \$2.8 for personnel costs; \$.8 for contractual services; and \$.2 for supplies and materials.

**EDUCATION
EDUCATIONAL TECHNOLOGY
APPROPRIATION UNIT SUMMARY**

95-07-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Educational Technology								
General Funds	6.0	6.0	8.0	6.0	431.2	614.0	614.0	623.6
Appropriated S/F								
Non-Appropriated S/F	2.0				9,922.4			
	<u>8.0</u>	<u>6.0</u>	<u>8.0</u>	<u>6.0</u>	<u>10,353.6</u>	<u>614.0</u>	<u>614.0</u>	<u>623.6</u>
TOTAL								
General Funds	6.0	6.0	8.0	6.0	431.2	614.0	614.0	623.6
Appropriated S/F								
Non-Appropriated S/F	2.0				9,922.4			
	<u>8.0</u>	<u>6.0</u>	<u>8.0</u>	<u>6.0</u>	<u>10,353.6</u>	<u>614.0</u>	<u>614.0</u>	<u>623.6</u>

**EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

95-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	291.2	493.0	493.0	502.6				502.6
Appropriated S/F								
Non-Appropriated S/F	63.7							
	<u>354.9</u>	<u>493.0</u>	<u>493.0</u>	<u>502.6</u>				<u>502.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,852.7							
	<u>9,852.7</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>1.9</u>							
Operations								
General Funds	140.0	121.0	121.0	121.0				121.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.0</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>				<u>121.0</u>
TOTAL								
General Funds	431.2	614.0	614.0	623.6				623.6
Appropriated S/F								
Non-Appropriated S/F	9,922.4							
	<u>10,353.6</u>	<u>614.0</u>	<u>614.0</u>	<u>623.6</u>				<u>623.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,497.2							
	<u>5,497.2</u>							
POSITIONS								
General Funds	6.0	6.0	8.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>8.0</u>	<u>6.0</u>	<u>8.0</u>	<u>6.0</u>				<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**EDUCATION
HIGHER EDUCATION COMMISSION
APPROPRIATION UNIT SUMMARY**

95-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Higher Education Commission								
General Funds	6.0	6.0	7.0	6.0	2,524.1	2,489.1	3,347.2	3,207.4
Appropriated S/F					690.1	136.0	136.0	
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>	<u>3,214.2</u>	<u>2,625.1</u>	<u>3,483.2</u>	<u>3,207.4</u>
TOTAL								
General Funds	6.0	6.0	7.0	6.0	2,524.1	2,489.1	3,347.2	3,207.4
Appropriated S/F					690.1	136.0	136.0	
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>	<u>3,214.2</u>	<u>2,625.1</u>	<u>3,483.2</u>	<u>3,207.4</u>

**EDUCATION
HIGHER EDUCATION COMMISSION
HIGHER EDUCATION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	286.9	312.5	354.0	332.3				332.3
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>291.7</u>	<u>312.5</u>	<u>354.0</u>	<u>332.3</u>				<u>332.3</u>
Travel								
General Funds	5.8	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	5.8	5.9	5.9	5.9				5.9
	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	37.2	172.3	250.4	235.2			15.2	250.4
Appropriated S/F								
Non-Appropriated S/F	244.4							
	<u>281.6</u>	<u>172.3</u>	<u>250.4</u>	<u>235.2</u>			<u>15.2</u>	<u>250.4</u>
Supplies and Materials								
General Funds	3.2	2.7	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>6.2</u>	<u>2.7</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.2							
	<u>3.2</u>							
One-Time								
General Funds	57.8							
Appropriated S/F								
Non-Appropriated S/F	57.8							
	<u>57.8</u>							
Other Items								
General Funds	268.1							
Appropriated S/F								
Non-Appropriated S/F	434.7	136.0	136.0					
	<u>702.8</u>	<u>136.0</u>	<u>136.0</u>					
Scholarships and Grants								
General Funds	1,865.1	1,995.7	2,134.3	2,016.2				2,016.2
Appropriated S/F								
Non-Appropriated S/F	1,865.1	1,995.7	2,134.3	2,016.2				2,016.2
	<u>1,865.1</u>	<u>1,995.7</u>	<u>2,134.3</u>	<u>2,016.2</u>				<u>2,016.2</u>
DSTP Scholarships								
General Funds			600.0				600.0	600.0
Appropriated S/F								
Non-Appropriated S/F			600.0				600.0	600.0
			<u>600.0</u>				<u>600.0</u>	<u>600.0</u>
TOTAL								
General Funds	2,524.1	2,489.1	3,347.2	2,592.2			615.2	3,207.4
Appropriated S/F								
Non-Appropriated S/F	690.1	136.0	136.0					
	<u>3,214.2</u>	<u>2,625.1</u>	<u>3,483.2</u>	<u>2,592.2</u>			<u>615.2</u>	<u>3,207.4</u>

**EDUCATION
HIGHER EDUCATION COMMISSION
HIGHER EDUCATION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	170.5							
Appropriated S/F		100.0	100.0					
Non-Appropriated S/F	463.6	136.0	136.0					
	634.1	236.0	236.0					
POSITIONS								
General Funds	6.0	6.0	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	7.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$13.1 for personnel costs; \$2.1 for contractual services; \$60.8 for the membership fee to the Southern Regional Education Board; and \$20.5 for the Diamond State Scholarships and (\$.1) from supplies and materials.

* Recommend enhancements of \$600.0 for the Delaware State Testing Program Scholarships and \$15.2 for web site expansion and maintenance.

* Do not recommend enhancement of \$28.4 and 1.0 FTE.

* Do not recommend enhancements of \$68.1 for the Scholarship Incentive Program; and \$50.0 for Librarian Incentive Scholarships.

