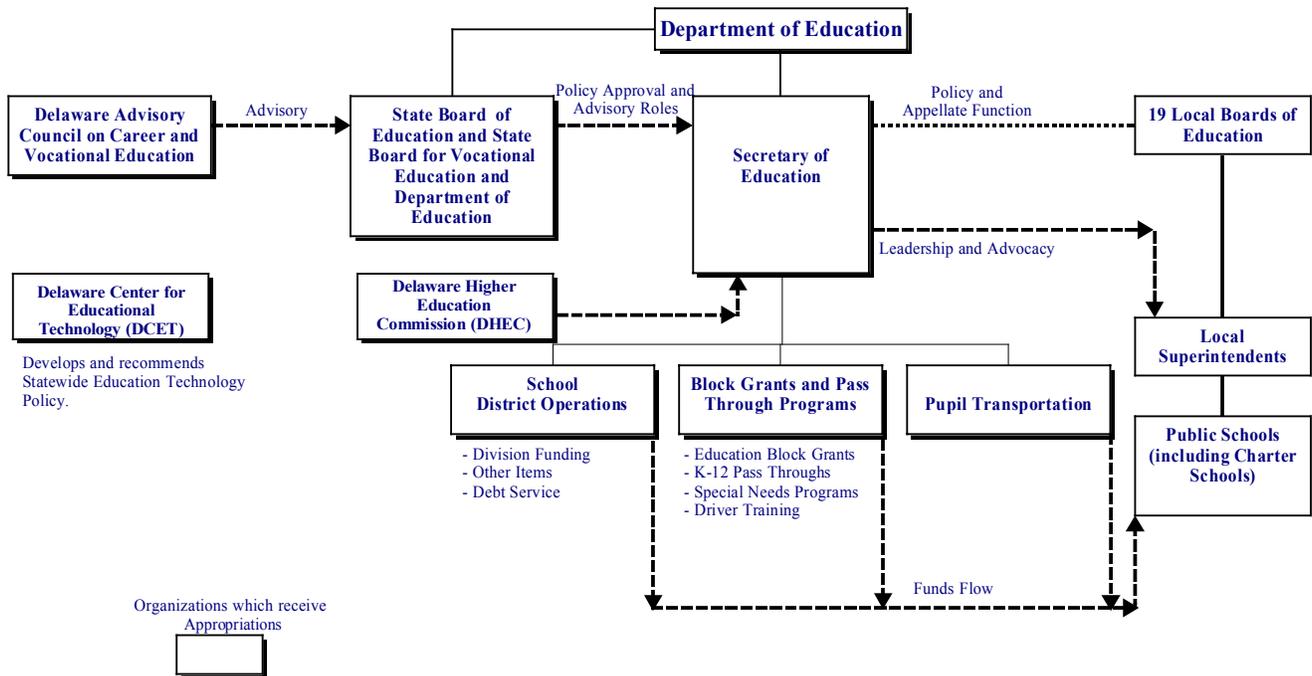


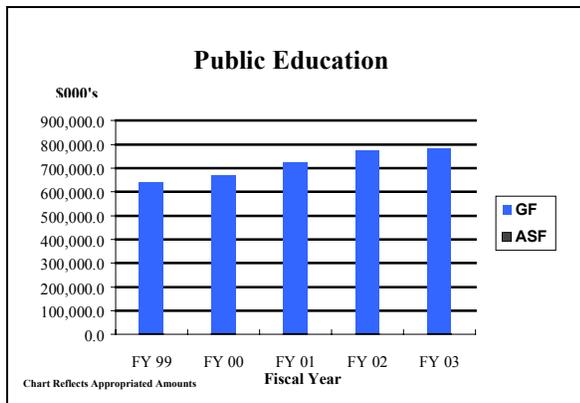
# EDUCATION

## 95-00-00



### MISSION

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	807,046.4	773,460.1	781,337.6
ASF	2,259.6	3,044.5	3,444.5
<b>TOTAL</b>	<b>809,306.0</b>	<b>776,504.6</b>	<b>784,782.1</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	10,615.8	10,717.9	10,799.9
ASF	4.0	6.0	6.0
NSF	67.3	67.3	67.3
<b>TOTAL</b>	<b>10,687.1</b>	<b>10,791.2</b>	<b>10,873.2</b>

### FY 2003 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

##### State Board of Education / Department of Education

- ◆ Recommend enhancement of 1.0 FTE Secretary for educator accountability capacity needs and \$300.0 in Accountability Contingency for mandatory summer school and educator accountability initiatives.

##### Division Funding

- ◆ Base adjustments include an increase of 85.0 FTEs in Division I-Formula Salaries for projected unit growth in Fiscal Year 2003, as funded through the General Contingency.
- ◆ Recommend inflation and volume adjustment of \$500.0 to Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee.

# EDUCATION

95-00-00

## Other Items

- ◆ Recommend inflation and volume adjustment of \$25.1 to Delmar Tuition for students in the Delmar School District attending school in Maryland.
- ◆ Recommend enhancement of \$4,998.0 to the General Contingency for projected unit growth of 85 Division I, II and III units in school year 2002-2003.

## Education Block Grants

- ◆ Recommend enhancements of \$177.6 and 3.0 FTEs to the Smithsonian Project to complement a reduction in National Science Foundation grant funding and \$400.0 ASF to the Smithsonian Project for an increase in revenues generated through fees assessed to the local districts for staff development and science kit refurbishment.

## Special Needs Programs

- ◆ Recommend inflation and volume adjustments of \$2,807.0 to Unique Alternatives for mid-year expenditure projections for the current level of placements; \$89.0 to Early Childhood Assistance to maintain equivalent funding with the federal Head Start program; and \$13.1 to Exceptional Student Unit-Vocational for unit cost increases.
- ◆ Recommend one-time funding in the Budget Office's contingency for Early Childhood Assistance classroom relocation costs.

## Driving Training

- ◆ Recommend enhancement of \$26.5 for the maintenance and operation of public and nonpublic driver education vehicles.

## Pupil Transportation

- ◆ Recommend inflation and volume adjustments of \$179.6 for depreciation; \$183.3 for a five percent increase in insurance; \$290.6 for a one percent increase in operational costs; \$308.5 for a five percent increase in fuel; and \$23.6 for other employment costs.
- ◆ Recommend enhancement of \$448.7 for the projected implementation of ten new routes in school year 2002-2003.

## Delaware Higher Education Commission

- ◆ Recommend inflation and volume adjustment of \$24.2 for growth in number of students eligible for the Charles L. Hebner Scholarship.

## CAPITAL BUDGET:

- ◆ Recommend \$107,895.9 for Public Education projects. These projects include completing the funding requirements for the Appoquinimink, Cape Henlopen and Smyrna districts as well as providing funding for ongoing projects in the Colonial, Indian River and Brandywine districts. Funding for the construction of a new vocational technical high school in southern New Castle County as well as for the John S. Charlton School and expansion of the Statewide Autistic Program located in the Christina School District is also included.

**EDUCATION**  
**95-00-00**

**STATE BOARD OF EDUCATION AND  
STATE BOARD FOR VOCATIONAL  
EDUCATION AND DEPARTMENT OF  
EDUCATION**  
**95-01-00**

**MISSION**

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.

**KEY OBJECTIVES**

In cooperation with districts and schools, increase the percentage of students meeting Delaware standards, thereby improving student readiness for postsecondary education and work.

- Increase statewide student achievement on the Delaware Student Testing Program (DSTP) in mathematics, reading and writing as compared to the benchmarks established relative to the DSTP.
- Increase the number of schools that meet or exceed their accountability targets as contained in the 2001 Delaware School Accountability Report and the Recommendations to the Delaware State Board of Education document.
- Increase the average Delaware SAT scores in mathematics, verbal and combined as compared to the 2001 baseline average.
- Decrease the school dropout rate for Hispanic and African-American students and for students with disabilities, as compared to the 1999 state baseline and the national dropout rate.
- Decrease serious discipline incidents in Delaware schools as compared to the 2001 baseline.
- Increase average student attendance as a percent of average daily student enrollment as compared to the 2001 state baseline and to national attendance rates.
- Maintain the participation of eligible 4-year-olds in Head Start and Early Childhood Assistance Programs as compared to the 2001 state baseline participation rates.
- Increase the percent of Delaware students continuing education in postsecondary institutions as compared to the 2001 state baseline and to national continuation rates.

- Increase the number of Delaware teachers who will demonstrate high levels of performance as indicated by a numerical increase in National Board Certified teachers.
- Increase the individual and group performance of Department of Correction students as compared to 2001 baseline data.

Design, develop and implement information systems to enhance the daily operations of the Department of Education, school districts and schools.

- Continue operations to develop and implement an electronic data collection system that ensures data is collected, compiled and warehoused only once by the department.
- To make available statewide the Southern Regional Education Board (SREB) database populated with instructional units aligned to Delaware content standards.

Pursue the removal of financial and structural barriers to reform.

- Provide districts more flexibility in their utilization of state resources similar to that provided by the U.S. Department of Education Ed. Flex program.

Implement and sustain ancillary and supplemental services to students, districts, educational organizations, human service agencies, and the Department of Education, to ensure optimal student learning and growth.

- Ensure the availability of safe transportation to public school for all eligible students.
- Provide sound nutritional programs to promote good health in schools, child and adult day-care centers, residential facilities, and children's summer programs.

Improve district, school and agency satisfaction regarding the quality of Department of Education leadership, service and communication.

**BUDGET**

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	16,389.1	33,326.6	31,663.5
ASF	467.3	1,003.1	1,003.1
<b>TOTAL</b>	<b>16,856.4</b>	<b>34,329.7</b>	<b>32,666.6</b>

# EDUCATION

## 95-00-00

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	111.7	115.7	116.7
ASF	2.0	2.0	2.0
NSF	67.3	67.3	67.3
<b>TOTAL</b>	<b>181.0</b>	<b>185.0</b>	<b>186.0</b>

### ***STATE BOARD AND SECRETARY OF EDUCATION AND DEPARTMENT OF EDUCATION 95-01-01***

#### ACTIVITIES

#### **Secretary of Education and State Board of Education**

This unit provides for the general administration and supervision of Delaware public schools through the following:

- Determining the educational policies of the state.
- Consulting and cooperating with the local boards of education and their employees.
- Providing general supervision in designing educational facilities.
- Surveying the educational needs of the state and identifying the means for improving educational conditions.
- Adopting rules and regulations for the maintenance, administration and supervision of a general and efficient statewide system of public schools.
- Implementing and coordinating adult education, prison education, school-to-work programs, family literacy programs, and alternative education programs.
- Managing department operations including human resources, legal services, and policy development and implementation.

#### **Finance and Administrative Services**

The Finance and Administrative Services Branch implements services and activities including:

- Allocating and overseeing the administration of state, federal and appropriated special funds;
- Data acquisition and reporting;
- Strategic planning;
- School plant planning including major and minor capital improvement programs;
- Transportation for public and private schools;
- Health services;
- Interscholastic sports;
- Charter schools;
- School choice;

- Food and nutrition services;
- Financial management;
- School support services; and
- Technology management and design.

#### **Curriculum and Instructional Improvement**

The Curriculum and Instructional Improvement Branch works collaboratively with schools and districts to improve student achievement. The branch coordinates with districts to improve and align curriculum and instructional practice with Delaware standards. In addition, assistance is provided to school districts in developing their capacity to implement data-driven planning and review processes in order to support school improvement, promote innovative and effective strategies to improve instruction, and ensure that community and state agency resources are included in efforts to support and improve student achievement.

Focus is placed on improving curriculum and instructional practice for programs ranging from early childhood through adult education, with specific areas of emphasis on programs for exceptional children and overall school improvement.

#### **Assessment and Accountability**

The Assessment and Accountability Branch oversees and provides leadership and assistance for statewide student assessment and educator accountability. These activities include:

- Development and delivery of the Delaware Student Testing Program (DSTP);
- Analysis and reporting of student, school, district and state test results;
- Training of the school district test coordinators;
- Certification of state-approved assessments;
- Oversight of student and school accountability requirements;
- Technical assistance and professional development for assessment;
- Requirements for test inclusion for students with disabilities and for limited English proficient students;
- Administering educator certification and licensure, alternate routes to teacher certification, new teacher mentoring programs, and National Board Certification for teachers;
- Oversight and revision of the Delaware Performance Appraisal System (DPAS);
- Administration of educational services for veterans; and
- Staff coordination for the Delaware Principals Academy.

# EDUCATION

## 95-00-00

### PERFORMANCE MEASURES

The following tables depict student performance in reading, mathematics and writing for 1998, 1999, 2000 and 2001, as measured by the percentage of students meeting the state standard across the four program years. Scores for students in grades three, five, eight, and ten increased over the four years in reading and mathematics. However, in writing, student scores in grade three decreased while scores for students in grades five, eight, and ten increased.

#### Reading – Meeting the Standard

	1998	1999	2000	2001
<b>Grade 3</b>	62%	69%	77%	75%
<b>Grade 5</b>	59%	63%	69%	69%
<b>Grade 8</b>	61%	62%	67%	68%
<b>Grade 10</b>	59%	54%	61%	61%

#### Mathematics – Meeting the Standard

	1998	1999	2000	2001
<b>Grade 3</b>	55%	64%	73%	73%
<b>Grade 5</b>	52%	55%	62%	65%
<b>Grade 8</b>	36%	36%	41%	43%
<b>Grade 10</b>	31%	31%	36%	37%

#### Writing – Meeting the Standard

	1998	1999	2000	2001
<b>Grade 3</b>	56%	49%	37%	33%
<b>Grade 5</b>	46%	51%	35%	51%
<b>Grade 8</b>	55%	49%	51%	67%
<b>Grade 10</b>	37%	37%	48%	57%

The Department of Education utilizes rankings from the Stanford Achievement Test, Ninth Edition (SAT9) reading comprehension subtest that is part of the DSTP to reflect how Delaware students compare to their national peers. Delaware students have performed at or above the national average (50<sup>th</sup> percentile) in grades three, five, and eight, but below the national average in grade ten. Percentile ranks for all grades have improved over the four testing years.

#### Reading – National Percentile

	1998	1999	2000	2001
<b>Grade 3</b>	52%	57%	62%	64%
<b>Grade 5</b>	50%	53%	56%	57%
<b>Grade 8</b>	55%	55%	60%	61%
<b>Grade 10</b>	41%	39%	45%	46%

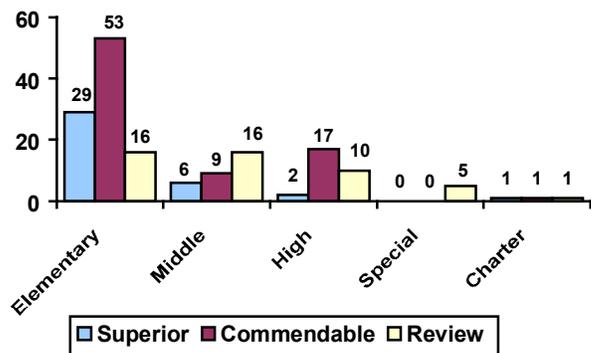
In 2001, Delaware students in all test grades performed above the national average. In addition, Delaware students in grades three, five, and eight improved their performance in mathematics each year relative to that of their national counterparts. Tenth graders performed above the national average for the first time in 2001.

### Mathematics – National Percentile

	1998	1999	2000	2001
<b>Grade 3</b>	53%	59%	68%	70%
<b>Grade 5</b>	53%	56%	62%	64%
<b>Grade 8</b>	49%	49%	54%	55%
<b>Grade 10</b>	45%	42%	49%	52%

School accountability is a primary component of Delaware's educational reform efforts. Student performance in reading, writing and mathematics determines an individual school performance rating on a three-point accountability scale. After four years of testing, assigning Delaware schools a rating based upon their student performance is possible.

#### School Accountability Distribution



The following information presents data for Delaware's average daily attendance as a percent of average daily membership, the number of students enrolled in charter schools, and the number of students enrolled in the School Choice Program.

	1998-99 school year	1999-00 school year	2000-01 school year
Average daily attendance as a % of average daily membership	93.5	93.4	93.3
# students attending charter schools	992	1,200	2,735
# of students utilizing choice	11,176	14,869	19,412

## SCHOOL DISTRICT OPERATIONS

### 95-02-00

#### KEY OBJECTIVE

This unit contains the operating lines for school district operations including Division I, II and III; the General Contingency for unit growth; Delmar Tuition; and Debt Service.

**EDUCATION**  
**95-00-00**

**BUDGET**

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,187.1	574,120.1	583,236.5
ASF	--	--	--
<b>TOTAL</b>	<b>2,187.1</b>	<b>574,120.1</b>	<b>583,236.5</b>

**POSITIONS**

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	10,437.2	10,535.0	10,619.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>10,437.2</b>	<b>10,535.0</b>	<b>10,619.0</b>

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***DIVISION FUNDING***  
***95-02-01***

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**ACTIVITIES**

This unit contains the funding lines for school district operations including Division I (salary and employment costs), Division II (energy and all other costs) and Division III (equalization).

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***OTHER ITEMS***  
***95-02-02***

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**ACTIVITIES**

This unit contains funding for Delmar Tuition (which provides funding for the imbalance in the cost of students from Delaware sent to Maryland schools and Maryland students sent to Delmar, Delaware for school); the General Contingency, which provides for annual unit growth; and other miscellaneous items.

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***DEBT SERVICE***  
***95-02-03***

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**ACTIVITIES**

This unit contains funding for payment of state debt service on the Capital Improvement Program and the School Building Maintenance Program.

**BLOCK GRANTS AND PASS THROUGH  
PROGRAMS**  
**95-03-00**

**BUDGET**

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	15,900.6	102,229.1	102,194.6
ASF	1,020.8	2,041.4	2,441.4
<b>TOTAL</b>	<b>16,921.4</b>	<b>104,270.5</b>	<b>104,636.0</b>

**POSITIONS**

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	48.4	50.2	47.2
ASF	2.0	4.0	4.0
NSF	--	--	--
<b>TOTAL</b>	<b>50.4</b>	<b>54.2</b>	<b>51.2</b>

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***EDUCATION BLOCK GRANTS***  
***95-03-10***

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**ACTIVITIES**

**Adult Education and Work Force Training Block Grant**

This block grant is used to fund the following programs: Adult Trade Extension, Apprentice Program, James H. Groves High School, Diploma-at-a-Distance, Adult Basic Education, New Castle County Learning Center, Delaware Skills Center, Alternative Secondary Education Program, Interagency Council on Adult Literacy, Communities in Schools Program and the Marine Mechanics Apprentice Program.

Beginning in Fiscal Year 2000, Prison Education became the responsibility of the department as a component of Delaware's Adult Education Program. Major instructional programs now include Adult Basic Education, GED Program, James H. Groves Adult High School Program, Vocational Skills Program, and Life Skills training. Related programs and services include English as a Second Language, Special Education, and a Media Resource Center. Beginning in Fiscal Year 2002 a postsecondary program is being initiated using a U.S. Department of Education grant.

**Professional Accountability and Instructional Advancement Fund**

This block grant contains funding for several Department of Education allocations for professional development including alternative routes to certification,

# EDUCATION

## 95-00-00

national board certification, curriculum development, professional mentoring, the Delaware Principals Academy and summer school for teachers.

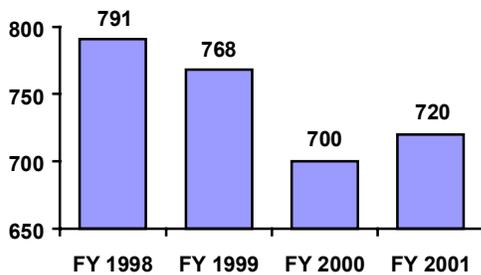
### Academic Excellence Block Grant

The Academic Excellence Block Grant currently provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes.

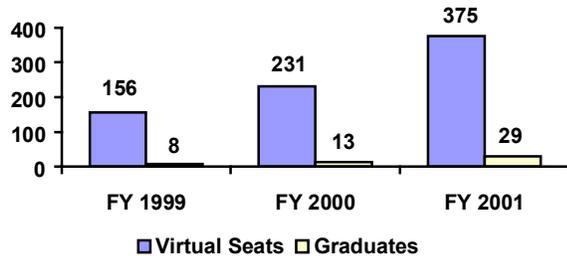
The second portion of this block grant provides an allocation of approximately \$567 per Division I unit for district computer grants, homebound instruction, substitute teachers, nurse staffing, student work study, conflict resolution training and extended day or year services.

### PERFORMANCE MEASURES

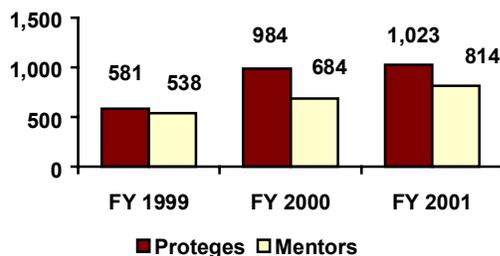
**GEDs Awarded**



**Diploma At A Distance**



**Teacher Mentoring Participation**



### *K-12 PASS THROUGHS* *95-03-15*

#### ACTIVITIES

This unit provides funding for programs that are operated by various agencies, with funding passed through the Department of Education.

- **Delaware Nature Society** offers summer courses to gifted middle school students in areas such as Freshwater Aquatic Biology, Estuarine Ecology, a Native American Program and Environmental Heritage.
- **Children's Beach House** offers environmental education programs for moderately handicapped and gifted and talented students. The program offers both day field trips and overnight accommodations.
- **READ ALOUD Delaware** is a private, nonprofit corporation devoted to the elimination of illiteracy in Delaware. The program attempts to provide the opportunity for each preschool child in Delaware to be read to on a regular and sustained basis.
- **Green Circle (STRIVE)** offers programs which teach students and teachers self-respect and respect for each other. Students are also taught to be responsible for their own behavior.
- **Summer School - Gifted and Talented** held at the University of Delaware exposes student participants to intense study in either the cognitive or visual performing arts for one week. This residential program invites gifted high school juniors.
- **Center for Economic Education** operated by the University of Delaware, provides pre-service training in economics to potential teachers. It also provides elementary and secondary programs in economics to teachers.
- **Educational Resources Program** provides career counseling and job information programs for students. Resource persons from industry are used extensively in this program. The program also includes the Business/Industry/Education Alliance. The members of this group include all the local school districts and many of Delaware's largest employers. Activities include student career awareness programs, orientation tours of business and industry, student and teacher internships, and the opportunity to discuss areas of mutual concern.
- **Delaware Institute for Arts in Education** offers a two-week summer workshop on the arts for teachers. It also offers assistance in planning curriculum in the arts and provides follow-up work in these areas.

## EDUCATION

95-00-00

- **Advanced Studies** for academically gifted high school seniors provides a team teaching approach using University of Delaware faculty members and public secondary teachers.
- **Youth Organizations** provides funding for the activities of a number of youth organizations such as Vocational Industrial Clubs of America and Student Councils. The funds provide training, competitions and travel to national conventions for members of these organizations.
- **Parents as Teachers** provides services to parents raising their first child. Contact is made in the period of the last trimester of pregnancy through four months of age. The program provides home visits and group meetings until the child reaches three years of age.
- **Pregnant Students** provides the education component to pregnant students in the Delaware Adolescent Program, Inc.
- **Delaware Teacher Center** is designed to respond to teacher inservice training requests. All courses are designed by and for teachers.
- **Reading Assist** is an innovative program aimed at reading, writing and spelling for children who do not learn through traditional methods.
- **Smithsonian Project** provides specific professional development to elementary and middle school teachers in the area of science, for integration into the curriculum for students. The funding allocation also covers the expenses of purchasing and/or refurbishing science kits, which provide teachers with specific activities to lead and enable students to learn, through hands-on classroom experience. This project represents a partnership with private sector companies, who are supporting it with contributions as well.
- **National Geographic** supports teachers in their efforts to strengthen and improve the teaching of geography in alignment with the state geography content standards.
- **Jobs for Delaware Graduates** provides specialized services to at-risk youth at Delaware high schools. The four-year program is designed to keep students in school and provide a broad range of skills to improve employability upon graduation.
- **Online Periodicals** provides online, full text periodicals to all Delaware public high schools and middle schools through the University of Delaware.
- **Creative Mentoring** provides training for in-school volunteer mentors. The goal of the training is to ensure that a mentor can maximize the benefit of their time with a student.

### *SPECIAL NEEDS PROGRAM*

*95-03-20*

#### ACTIVITIES

This unit contains programs related to special needs students.

- **Program for Children with Disabilities** provides educational services to developmentally delayed three- to five-year-old children. The appropriation is allocated by the Interagency Resource Management Committee (IRMC) which consists of representatives from several state agencies. The IRMC assesses proposals for service delivery annually and monitors ongoing efforts in this area.
- **Related Services for the Handicapped** provides one unit for each 30 units of handicapped students, excluding those units for autistic, severely mentally handicapped, deaf/blind, orthopedically handicapped and hearing impaired. This unit provides such services as speech therapy, occupational therapy, physical therapy or special counseling services.
- **Unique Alternatives** provides for the placement of special needs children in private settings when there is no suitable program to serve them in Delaware public schools, and also provides alternative education formats within districts.
- **Adolescent Day Program** is a hospital-based, day program for adolescents located at the Medical Center of Delaware in Christiana. It serves students with chronic and degenerative conditions in an educational and therapeutic environment. The educational component of this program is operated by the Red Clay School District.
- **Sterck Summer Program** is a summer program for students at Sterck School for the Deaf.
- **Tech-Prep 2 + 2** was moved in Fiscal Year 1992 from the budget of Delaware Technical and Community College to the Special Needs Program. It is the state consortium on technical preparation programs.
- **Student Discipline Programs** were initiated in Fiscal Year 1994 to pilot alternative school sites for severely disruptive pupils. The appropriation supports these programs statewide to provide grants for school-based intervention programs for moderately disruptive pupils, as well as for community-based and school-based prevention programs.
- **Early Childhood Assistance** was initiated in Fiscal Year 1995 and provides early childhood educational services to eligible four-year-old children living in

# EDUCATION

## 95-00-00

poverty. During Fiscal Year 2002, a total of 843 children will be served.

- **Extra Time for Students** provides additional instructional time outside of the regular school day or year for students underachieving in the four core content areas (Mathematics, Science, Social Studies and English/Language Arts).
- **Exceptional Student Unit Vocational** continues the program of vocational education for handicapped students.

The unit also contains funding for ASF programs.

- **Children Services Cost Recovery Project** is a program aimed at the recovery of Medicaid funds for reimbursable services that are currently being provided.

### PERFORMANCE MEASURES

#### Student Conduct

	1997-98 School Year	1998-99 School Year	1999-00 School Year
Against pupils	546	524	439
Against staff	543	581	251
Weapons	172	185	132
Controlled substances	228	245	238
SBE offenses	217	347	409

### *DRIVER TRAINING*

#### *95-03-30*

#### ACTIVITIES

This unit provides funding for driver education teachers for non-public school students, for summer students, and for operation and maintenance of driver education cars in both public and non-public schools.

### PERFORMANCE MEASURES

#### Students Completing the Driver's Education Program

	FY 1999	FY 2000	FY 2001
Public	6,719	5,763	5,488
Non-public	1,300	1,282	1,346
Summer	409	212	246

### PUPIL TRANSPORTATION

#### 95-04-00

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	6,902.3	57,822.2	58,269.3
ASF	--	--	--
<b>TOTAL</b>	<b>6,902.3</b>	<b>57,822.2</b>	<b>58,269.3</b>

### *TRANSPORTATION*

#### *95-04-01*

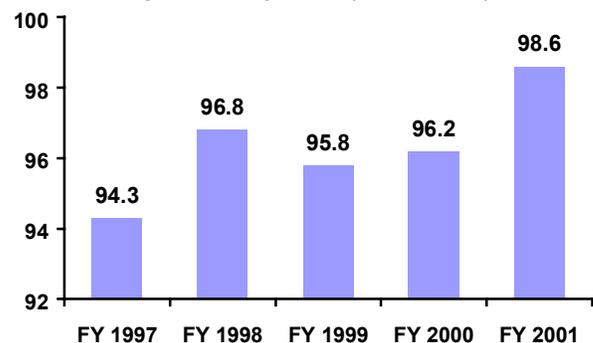
#### ACTIVITIES

This unit provides transportation to and from school for Delaware public school children and provides some reimbursement to non-public pupils for transportation.

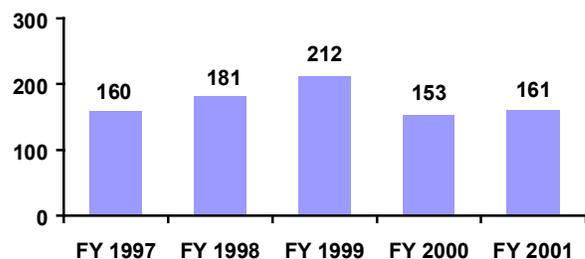
During the 2000-2001 school year, 98,637 students on 1,565 school buses were transported over 20.5 million miles. School bus-related accidents increased from 153 in 1999-2000 to 161 in 2000-2001. In addition, over 11,000 school bus contract addendums were processed.

### PERFORMANCE MEASURES

#### Pupils Transported (thousands)



#### Number of Bus Accidents



# EDUCATION

## 95-00-00

### DELAWARE ADVISORY COUNCIL ON CAREER AND VOCATIONAL EDUCATION (DACCVE) 95-06-00

#### MISSION

To strengthen and enhance the vocational-technical education delivery system and to assist the state in providing quality programs and expanded opportunities for all citizens.

#### KEY OBJECTIVES

- Recommend and evaluate vocational-technical education and career and school-to-work policies and programs.
- Provide technical assistance to local school districts, agencies and other organizations to enhance and improve the vocational-technical education delivery system.
- Advise policymakers on the development of the State Plan for Vocational-Technical Education and any amendments to the State Plan.
- Promote coordination, collaboration and effective partnerships among business, industry, labor, education and employment and training programs to help meet the economic needs of the state.
- Disseminate relevant career information to teachers, counselors, students and the general public.

#### BACKGROUND AND ACCOMPLISHMENTS

The Delaware Advisory Council on Career and Vocational Education was established by 14 Del. C. c. 86. The council is composed of individuals appointed by the Governor from both the private and public sectors.

The membership includes representatives from business, industry, labor and trade organizations and educators representing secondary, postsecondary, career guidance and counseling, special populations and special education.

The council makes policy recommendations to the Governor, General Assembly, Department of Education and the State Board of Education on matters pertaining to vocational-technical education in Delaware. In

addition, the council monitors and evaluates vocational-technical education programs and services in local school districts and other organizations to ensure that these programs and services are in compliance with state and federal standards.

#### Accomplishments

- Provided support services to comprehensive high schools to promote the implementation of integrated, sequential programs of study in vocational-technical education.
- Conducted in-service activities for middle and high school teachers, administrators and counselors relating to the development and implementation of Career Pathways in all schools.
- Assisted in the development of the State Plan for Vocational Education, the CAREER COMPASS publication, and with the implementation of a statewide tracking system for Delaware high school graduates.
- Provided resources to improve Tech Prep programs, School-To-Work initiatives, Vocational Student Organizations, and Agriscience and Technology Education programs.
- Revised and implemented the awards and recognition program to recognize individuals and organizations that make outstanding contributions to the field of vocational-technical education.
- Co-sponsored specialized professional training for business and marketing education teachers in the Microsoft Office User Specialist (MOUS) program – a comprehensive certification program that validates desktop computer skills.

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	270.7	267.4	267.8
ASF	--	--	--
<b>TOTAL</b>	<b>270.7</b>	<b>267.4</b>	<b>267.8</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	3.5	3.0	3.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</b>

# EDUCATION

## 95-00-00

### *ADVISORY COUNCIL*

#### *95-06-01*

#### ACTIVITIES

- Coordinate council meetings to review and analyze pertinent issues and identify initiatives that the council will pursue to strengthen the vocational-technical education delivery system and to conduct other official DACCVE business.
- Conduct on-site evaluations of career and vocational-technical education programs and other School-To-Work and Tech Prep initiatives in secondary and postsecondary schools to determine their compliance with state and federal standards.
- Provide technical assistance to the Graduate Follow-up Consortium and to local education agencies.
- Recommend policy for, and evaluate the results of, the State Plan for Vocational-Technical Education.
- Conduct special studies and audits as requested by the Governor, the General Assembly and the State Board of Education.
- Design and implement professional development activities for individuals from the public and private sectors involved in the delivery of vocational-technical education programs and services.
- Develop and disseminate career-related publications, guides, newsletters and reports.
- Conduct and sponsor public information and recognition projects that identify and promote successful vocational-technical programs and activities.

### DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY

#### 95-07-00

#### MISSION

The Delaware Center for Educational Technology (DCET) is committed to help empower children, through the use of information and technology, to achieve higher standards in education.

DCET's goal is to create a technologically literate 21<sup>st</sup> century workforce that will help attract and retain high technology companies in Delaware.

#### KEY OBJECTIVES

- Ensure voice, data and video connectivity to every public school classroom.
- Coordinate the evaluation and implementation of educational technology applications.
- Provide support for a modern educational technology infrastructure in Delaware's public schools.
- Develop public and private educational technology initiatives and partnerships.
- Assist with the integration of technology and curriculum in public education throughout the state.
- Conduct professional development activities to assist educators with utilizing technology in curriculum instruction.

#### BACKGROUND AND ACCOMPLISHMENTS

The focus of the Delaware Center for Educational Technology (DCET) is to create and maintain a modern educational technology infrastructure in Delaware's public schools, enabling students to meet the academic standards set by the State Board of Education.

DCET is governed by a ten-member Board of Directors consisting of three members who have expertise in the field of computer information, three public school superintendents, two public school teachers, the Secretary of Education and the Chief Information Officer of the Department of Technology and Information. The State Librarian, the State Budget Director, Controller General, Secretary of Finance and one representative designated by each of the presidents of the three Delaware public institutions of higher education, are ex-officio, non-voting members of the board.

# EDUCATION

## 95-00-00

Beginning in Fiscal Year 1996, \$30 million in Twenty-First Century Funds was appropriated to wire every public school with voice, data, coaxial, and fiber optics cable. By October 1998, DCET achieved this goal; providing at least one data port in each classroom fully connected to the Delaware Education Network and the Internet. Thus, Delaware was the first state in the nation to have network access to every public school classroom in the state.

The efforts of DCET have been recognized nationally, receiving a Computerworld Smithsonian Award for the Classroom Networking Project. The project is part of the 1998 Information Technology Innovation Collection. The case study and support material are part of the Smithsonian Institution's Permanent Research Collection on Information Technology at the National Museum of American History.

Upon completion of the wiring project, DCET initiated the Server and Infrastructure Enhancement Project. In Fiscal Year 2000, as the first phase of the project, DCET purchased the servers that form the core of the statewide pupil accounting system. The second phase of the project ensured a server in every school that serves the needs of the students. The architecture was developed for the Delaware Education Network to deploy administrative and instructional servers across the state, and every school has at least one server in the school.

Currently, DCET is in the process of upgrading the LAN electronics (hubs and switches) in the schools. The installation of the electronics began during Fiscal Year 2001, in which 79 of 145 schools were upgraded. Over the next three years, DCET will continue to seek creative avenues to upgrade the LAN electronics in the remaining 66 schools.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	829.3	2,088.6	2,091.9
ASF	--	--	--
<b>TOTAL</b>	<b>829.3</b>	<b>2,088.6</b>	<b>2,091.9</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	8.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

## *DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY (DCET)*

### *95-07-01*

### ACTIVITIES

DCET activities originally centered on the school wiring project. At the conclusion of the wiring project, the focus shifted to hardware and software procurement, maintenance and support, and professional development.

Key activities for Fiscal Year 2003 include:

- Maintain and support the K-12 telecommunications infrastructure.
- Upgrade switches and electronics in the public schools.
- Provide for on-going professional development to allow educators to be comfortable with using technology as part of their curriculum.
- Technically assist the Department of Education with the implementation of the integrated Pupil Accounting and Curriculum Management System.
- Support technology planning initiatives in Delaware's public schools.
- Initiate statewide educational technology procurement contracts.
- Provide low cost access to the Delaware Education Network for educators from home.
- Conduct an annual technology survey in public schools.
- Conduct research and evaluation of electronic teaching materials.
- Evaluate web-based subscription services.

### PERFORMANCE MEASURES

There are several examples of success measures in technology-rich schools. These include: rising or improved scores on state tests; improved student attendance; increased student comprehension, motivation and attitude; strong student, parent and teacher support; improved student retention; and improved placement in jobs. DCET will assist in the development of a baseline analysis to track these performance measures in future years, beginning with specific schools in which basic technology infrastructure has been installed.

Some infrastructure indicators that can be measured include the percentage of classrooms equipped with modern multimedia computers; the percentage of public schools connected to the Internet; and the percentage of instructors effectively integrating technology with curriculum. Other performance-based indicators will be developed as the infrastructure component progresses.

**EDUCATION**  
**95-00-00**

**DELAWARE HIGHER EDUCATION  
COMMISSION**  
**95-08-00**

**BUDGET**

	<b>FY 2001 ACTUAL</b>	<b>FY 2002 BUDGET</b>	<b>FY 2003 GOV. REC.</b>
GF	3,046.1	3,606.1	3,614.0
ASF	--	--	--
<b>TOTAL</b>	<b>3,046.1</b>	<b>3,606.1</b>	<b>3,614.0</b>

**POSITIONS**

	<b>FY 2001 ACTUAL</b>	<b>FY 2002 BUDGET</b>	<b>FY 2003 GOV. REC.</b>
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

***DELAWARE HIGHER EDUCATION COMMISSION***  
***95-08-01***

**MISSION**

The Higher Education Commission seeks to increase awareness of, and access to, higher education for Delaware students; to respond to public demand for guidance and problem resolution; to effectively administer a variety of state student aid and contract programs; and to meet higher education information needs for state policy and economic development.

**KEY OBJECTIVES**

- Improve higher education data collection and reporting for Delaware and provide access to comparative regional and national data.
- Administer state and federal student financial aid and contract programs consistent with higher education policy. Assist with the development and administration of private scholarship programs.
- Serve as a front-line resource about all aspects of college financing and admission.
- Increase awareness of the benefits of higher education and support early academic and financial preparation.

**BACKGROUND**

The Postsecondary Education Commission was created in 1975 to coordinate state efforts in higher education. In 1979, the commission was assigned administration of a need-based grant program. Other student financial aid programs, including the Delaware Higher Education Loan program, were assigned in subsequent years. In 1991, the commission was renamed the Higher Education Commission.

The commission publishes the annual Higher Education Fact Book containing the information most frequently requested about colleges in Delaware.

The commission works with state agencies, high schools, community organizations, and private industry to develop student guidance and financial aid programs. The commission also administers nine private scholarship programs, publishes the annual Scholarship Compendium (which lists approximately 150 public and private scholarships), and develops college planning checklists for high school students that are useful tools in planning for college. Furthermore, the commission, the Treasurer's Office and the Pension Office provide administrative support to the College Investment Plan, which encourages families to prepare for college by providing a tax-advantaged saving vehicle for anyone with an interest in a child's education.

Promoting and rewarding students' academic performance is a high priority. The merit component of the need-based Scholarship Incentive Program (ScIP) allows recipients to increase the size of their awards by their own academic initiative. The Michael C. Ferguson Scholarship awards are distributed to the top student achievers on the Delaware State Testing Program in grades eight and ten. The annual Legislative Essay Scholarship, designed after the highly successful one-time George Washington Memorial Scholarship, encourages high school seniors to research a specified topic in the period between 1770 and 1860. The essays give students a chance to show their writing skill and knowledge of the topic and receive awards of \$500 to \$5,500.

Professional incentive scholarships encourage academically-talented students to enter shortage professions such as library science, nursing, teaching, speech pathology, primary care medicine, and optometry.

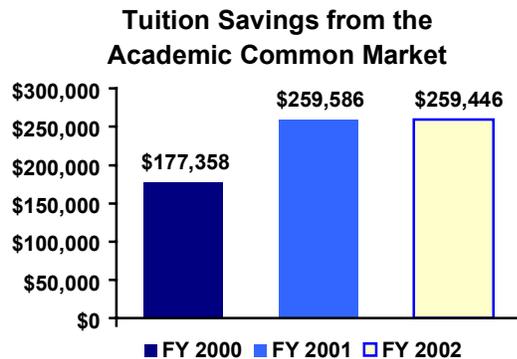
# EDUCATION

## 95-00-00

### ACTIVITIES

- Improve higher education data that is available to policy makers by supporting data collection and reporting of state, regional and national data.
- Serve as an independent front-line resource about all aspects of college financing and admissions. Serve intermediary role in resolving problems with schools and lenders.
- Provide appropriate financial aid to students. Administer 18 state financial aid programs, affecting 13,000 Delaware students.
- Review and develop *Think College!* This is a campaign to encourage and assist students to attend college. The composite of services and publications are directed at college awareness, academic preparation and enrollment.
- Provide administrative link with Fidelity Investments in promotion of the College Investment Plan.

### PERFORMANCE MEASURES



**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Appropriation Units</b>								
<b>Boards of Education and DOE</b>								
General Funds	111.7	115.7	117.7	<b>116.7</b>	16,389.1	33,326.6	36,289.4	<b>31,663.5</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	467.3	1,003.1	1,003.1	<b>1,003.1</b>
Non-Appropriated S/F	67.3	67.3	64.3	<b>67.3</b>	29,382.6	29,368.9	31,568.9	<b>31,568.9</b>
	<u>181.0</u>	<u>185.0</u>	<u>184.0</u>	<b>186.0</b>	<u>46,239.0</u>	<u>63,698.6</u>	<u>68,861.4</u>	<b>64,235.5</b>
<b>School District Operations</b>								
General Funds	10,437.2	10,535.0	11,131.0	<b>10,619.0</b>	2,187.1	574,120.1	583,632.7	<b>583,236.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,437.2</u>	<u>10,535.0</u>	<u>11,131.0</u>	<b>10,619.0</b>	<u>2,187.1</u>	<u>574,120.1</u>	<u>583,632.7</u>	<b>583,236.5</b>
<b>Block Grants/Pass Throughs</b>								
General Funds	48.4	50.2	54.2	<b>47.2</b>	15,900.6	102,229.1	111,552.0	<b>102,194.6</b>
Appropriated S/F	2.0	4.0	4.0	<b>4.0</b>	1,020.8	2,041.4	2,441.4	<b>2,441.4</b>
Non-Appropriated S/F					1,503.2	1,762.3	1,762.3	<b>1,762.3</b>
	<u>50.4</u>	<u>54.2</u>	<u>58.2</u>	<b>51.2</b>	<u>18,424.6</u>	<u>106,032.8</u>	<u>115,755.7</u>	<b>106,398.3</b>
<b>Pupil Transportation</b>								
General Funds					6,902.3	57,822.2	61,296.3	<b>58,269.3</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>6,902.3</u>	<u>57,822.2</u>	<u>61,296.3</u>	<b>58,269.3</b>
<b>Career &amp; Vocational Ed</b>								
General Funds	3.5	3.0	3.0	<b>3.0</b>	270.7	267.4	268.4	<b>267.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.0</u>	<u>3.0</u>	<b>3.0</b>	<u>270.7</u>	<u>267.4</u>	<u>268.4</u>	<b>267.8</b>
<b>Educational Technology</b>								
General Funds	8.0	7.0	7.0	<b>7.0</b>	829.3	2,088.6	4,138.6	<b>2,091.9</b>
Appropriated S/F								
Non-Appropriated S/F					2,311.8			
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<b>7.0</b>	<u>3,141.1</u>	<u>2,088.6</u>	<u>4,138.6</u>	<b>2,091.9</b>
<b>Higher Education Commission</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	3,046.1	3,606.1	3,646.1	<b>3,614.0</b>
Appropriated S/F								
Non-Appropriated S/F					341.6	278.3	278.3	<b>278.3</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<b>7.0</b>	<u>3,387.7</u>	<u>3,884.4</u>	<u>3,924.4</u>	<b>3,892.3</b>
<b>TOTAL</b>								
General Funds	10,615.8	10,717.9	11,319.9	<b>10,799.9</b>	45,525.2	773,460.1	800,823.5	<b>781,337.6</b>
Appropriated S/F	4.0	6.0	6.0	<b>6.0</b>	1,488.1	3,044.5	3,444.5	<b>3,444.5</b>
Non-Appropriated S/F	67.3	67.3	64.3	<b>67.3</b>	33,539.2	31,409.5	33,609.5	<b>33,609.5</b>
	<u>10,687.1</u>	<u>10,791.2</u>	<u>11,390.2</u>	<b>10,873.2</b>	<u>80,552.5</u>	<u>807,914.1</u>	<u>837,877.5</u>	<b>818,391.6</b>

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>
<b>SCHOOL DISTRICTS</b>								
General Funds					761,520.4			
Appropriated S/F					771.2			
Non-Appropriated S/F					374,570.0			
SUBTOTAL					1,136,861.9			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.8	150,054.1		
Special Funds					-0.1			
SUBTOTAL					0.7	150,054.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					807,046.4	923,514.2	800,823.5	<b>781,337.6</b>
Special Funds					410,368.7	34,454.0	37,054.0	<b>37,054.0</b>
TOTAL					1,217,415.1	957,968.2	837,877.5	<b>818,391.6</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					51,688.7			
<b>GRAND TOTAL</b>								
General Funds					807,046.4	923,514.2	800,823.5	<b>781,337.6</b>
Special Funds					462,057.4	34,454.0	37,054.0	<b>37,054.0</b>
GRAND TOTAL					1,269,103.8	957,968.2	837,877.5	<b>818,391.6</b>
	( Reverted )				3,859.7			
	( Encumbered )				9,025.8			
	( Continuing )				141,028.3			

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

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Boards of Education and DOE</b>								
General Funds	111.7	115.7	117.7	<b>116.7</b>	16,389.1	33,326.6	36,289.4	<b>31,663.5</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	467.3	1,003.1	1,003.1	<b>1,003.1</b>
Non-Appropriated S/F	67.3	67.3	64.3	<b>67.3</b>	29,382.6	29,368.9	31,568.9	<b>31,568.9</b>
	<u>181.0</u>	<u>185.0</u>	<u>184.0</u>	<b><u>186.0</u></b>	<u>46,239.0</u>	<u>63,698.6</u>	<u>68,861.4</u>	<b><u>64,235.5</u></b>
<b>TOTAL</b>								
General Funds	111.7	115.7	117.7	<b>116.7</b>	16,389.1	33,326.6	36,289.4	<b>31,663.5</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	467.3	1,003.1	1,003.1	<b>1,003.1</b>
Non-Appropriated S/F	67.3	67.3	64.3	<b>67.3</b>	29,382.6	29,368.9	31,568.9	<b>31,568.9</b>
	<u>181.0</u>	<u>185.0</u>	<u>184.0</u>	<b><u>186.0</u></b>	<u>46,239.0</u>	<u>63,698.6</u>	<u>68,861.4</u>	<b><u>64,235.5</u></b>

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

95-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	7,750.8	9,112.0	9,112.0	8,898.9				8,898.9
Appropriated S/F								
Non-Appropriated S/F	3,552.3	3,549.7	3,263.6	3,263.6				3,263.6
	<u>11,303.1</u>	<u>12,661.7</u>	<u>12,375.6</u>	<u>12,162.5</u>				<u>12,162.5</u>
<b>Travel</b>								
General Funds	35.6	35.8	35.8	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	129.5	99.8	158.7	158.7				158.7
	<u>165.1</u>	<u>135.6</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
<b>Contractual Services</b>								
General Funds	190.0	201.3	201.3	201.3				201.3
Appropriated S/F								
Non-Appropriated S/F	25,313.0	25,410.5	27,742.9	27,742.9				27,742.9
	<u>25,503.0</u>	<u>25,611.8</u>	<u>27,944.2</u>	<u>27,944.2</u>				<u>27,944.2</u>
<b>Supplies and Materials</b>								
General Funds	36.6	36.6	36.6	36.6				36.6
Appropriated S/F								
Non-Appropriated S/F	224.3	150.5	251.3	251.3				251.3
	<u>260.9</u>	<u>187.1</u>	<u>287.9</u>	<u>287.9</u>				<u>287.9</u>
<b>Capital Outlay</b>								
General Funds	54.1	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	104.6	155.5	149.5	149.5				149.5
	<u>158.7</u>	<u>193.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
<b>One-Time</b>								
General Funds	491.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>491.7</u>							
<b>Other Items</b>								
General Funds	1,782.7							
Appropriated S/F								
Non-Appropriated S/F	58.9	2.9	2.9	2.9				2.9
	<u>1,841.6</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
<b>Odyssey of the Mind</b>								
General Funds	2.9	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Teacher in Space</b>								
General Funds		112.5	112.5	112.5				112.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>112.5</u>	<u>112.5</u>	<u>112.5</u>				<u>112.5</u>
<b>Computing Center</b>								
General Funds	541.7	580.7	580.7	580.7				580.7
Appropriated S/F	108.2	65.1	65.1	65.1				65.1
Non-Appropriated S/F								
	<u>649.9</u>	<u>645.8</u>	<u>645.8</u>	<u>645.8</u>				<u>645.8</u>

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

95-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Evaluation - Higher Education</b>								
General Funds	0.3	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.3	1.0	1.0	1.0				1.0
<b>Priv. Business &amp; Trade School</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
<b>Student Standards &amp; Assessment</b>								
General Funds	392.9	529.5	529.5	429.5				429.5
Appropriated S/F	100.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	492.9	629.5	629.5	529.5				529.5
<b>Teacher of the Year</b>								
General Funds		54.9	55.7	55.7				55.7
Appropriated S/F								
Non-Appropriated S/F								
		54.9	55.7	55.7				55.7
<b>Student Mentoring</b>								
General Funds	225.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	225.0	500.0	500.0	500.0				500.0
<b>Science in Motion</b>								
General Funds	229.3	260.6	260.6	261.5				261.5
Appropriated S/F								
Non-Appropriated S/F								
	229.3	260.6	260.6	261.5				261.5
<b>School Profiles</b>								
General Funds	202.8	150.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	202.8	150.0	100.0	100.0				100.0
<b>Professional Standards Council</b>								
General Funds	125.2							
Appropriated S/F								
Non-Appropriated S/F								
	125.2							
<b>Education Compact of States</b>								
General Funds	42.0	43.7	45.7	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	42.0	43.7	45.7	45.7				45.7
<b>Family Involvement</b>								
General Funds	4.2	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	4.2	35.0	35.0	35.0				35.0

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

95-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Legal Fees</b>								
General Funds	14.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>							
<b>Educator Certification and Dev</b>								
General Funds	5.6	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>160.8</u>	<u>160.8</u>	<u>160.8</u>				<u>160.8</u>
<b>Tallman Scholarships</b>								
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>
<b>DOE Library</b>								
General Funds								
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F								
		<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
<b>Trailer Rental Fund</b>								
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>
<b>DOE Publications</b>								
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>
<b>Secondary School Athletic Fund</b>								
General Funds								
Appropriated S/F	97.2	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>97.2</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Registration Fees</b>								
General Funds								
Appropriated S/F	61.7	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>61.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>DSTP - On Grade</b>								
General Funds	2,813.4	3,976.9	3,976.9	2,476.9				2,476.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,813.4</u>	<u>3,976.9</u>	<u>3,976.9</u>	<u>2,476.9</u>				<u>2,476.9</u>
<b>Pupil Acct. / IMS Acquisition</b>								
General Funds	683.7	1,254.1	1,254.1	1,254.1				1,254.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>683.7</u>	<u>1,254.1</u>	<u>1,254.1</u>	<u>1,254.1</u>				<u>1,254.1</u>

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

95-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Building Improvement</b>								
General Funds		7,149.1	7,149.1	7,034.1				7,034.1
Appropriated S/F								
Non-Appropriated S/F								
		7,149.1	7,149.1	7,034.1				7,034.1
<b>State Board of Education</b>								
General Funds	228.5	224.5	224.5	224.5				224.5
Appropriated S/F								
Non-Appropriated S/F								
	228.5	224.5	224.5	224.5				224.5
<b>Americorp-DCET</b>								
General Funds	220.5	311.1	321.1	321.9				321.9
Appropriated S/F								
Non-Appropriated S/F								
	220.5	311.1	321.1	321.9				321.9
<b>FSCC - Home Visiting</b>								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	20.9							
<b>DSTP - Off Grade</b>								
General Funds	121.1	2,884.5	2,884.5	2,884.5				2,884.5
Appropriated S/F								
Non-Appropriated S/F								
	121.1	2,884.5	2,884.5	2,884.5				2,884.5
<b>DSTP - Retest / EOS / AI</b>								
General Funds		1,888.7	1,888.7	1,888.7				1,888.7
Appropriated S/F								
Non-Appropriated S/F								
		1,888.7	1,888.7	1,888.7				1,888.7
<b>Infrastructure Capacity</b>								
General Funds		1,300.0	1,300.0	1,300.0				1,300.0
Appropriated S/F								
Non-Appropriated S/F								
		1,300.0	1,300.0	1,300.0				1,300.0
<b>Educator Accountability</b>								
General Funds		2,120.0	2,120.0	2,120.0				2,120.0
Appropriated S/F								
Non-Appropriated S/F								
		2,120.0	2,120.0	2,120.0				2,120.0
<b>MCI / Equipment</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
<b>DE Educator Recruitment Initia</b>								
General Funds	50.1	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	50.1	60.0	60.0	60.0				60.0

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

95-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Contingency- Background Checks</b>								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>Professional Standards Board</b>								
General Funds	120.4	163.7	163.7	164.2				164.2
Appropriated S/F								
Non-Appropriated S/F								
	120.4	163.7	163.7	164.2				164.2
<b>Tobacco Prevention/Education</b>								
General Funds								
Appropriated S/F	100.2	217.7	217.7	217.7				217.7
Non-Appropriated S/F								
	100.2	217.7	217.7	217.7				217.7
<b>Accountability Contingency</b>								
General Funds			3,000.0				300.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
			3,000.0				300.0	300.0
<b>TOTAL</b>								
General Funds	16,389.1	33,326.6	36,289.4	31,363.5			300.0	31,663.5
Appropriated S/F	467.3	1,003.1	1,003.1	1,003.1				1,003.1
Non-Appropriated S/F	29,382.6	29,368.9	31,568.9	31,568.9				31,568.9
	46,239.0	63,698.6	68,861.4	63,935.5			300.0	64,235.5
<b>IPU REVENUES</b>								
General Funds	46.8	45.2	45.2	45.2				45.2
Appropriated S/F	422.8	1,003.1	1,003.1	1,003.1				1,003.1
Non-Appropriated S/F	28,722.2	29,368.9	31,568.9	31,568.9				31,568.9
	29,191.8	30,417.2	32,617.2	32,617.2				32,617.2
<b>POSITIONS</b>								
General Funds	111.7	115.7	117.7	115.7			1.0	116.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	67.3	67.3	64.3	67.3				67.3
	181.0	185.0	184.0	185.0			1.0	186.0

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

\* Base adjustments include (3.0) NSF FTEs for a reduction in National Science Foundation grant funding for the Smithsonian Project; 1.0 NSF FTE Education Associate for School Improvement and Quality Assurance approved by Delaware State Clearinghouse Committee; 2.0 NSF FTEs Migrant Recruiters for IASA Title I: Migrant Education approved by Delaware State Clearinghouse Committee; (\$250.0) in Personnel Costs for current year expenditure projections; \$0.8 in Teacher of the Year for other employment costs; \$2.0 in Education Compact of the States for increased membership fees; (\$50.0) in School Profiles to increase distribution over the Internet and reduce the number of paper copies printed; \$10.0 in the Americorps Kickstart Program for personnel cost adjustments; (\$115.0) in MCI/Annual Maintenance for the State Board of Education project contingency; (\$1,500.0) in the Delaware Student Testing Program-On Grade Assessment for increased availability of federal funding; and (\$100.0) in Standards and Assessment for the development and completion of performance indicators.

\* Recommend structural changes of (1.0) FTE Education Associate from Personnel Costs to State Board of Education

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

95-01-01	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

and (2.0) FTEs Education Specialists from Personnel Costs to Science in Motion. These positions are being reallocated to correctly reflect the appropriation where personnel costs are incurred.

\* Recommend enhancement of 1.0 FTE Secretary for educator accountability capacity needs and \$300.0 in Accountability Contingency for mandatory summer school and educator accountability initiatives. Do not recommend an additional \$2,700.0 for the Accountability Contingency.

\* Do not recommend enhancement of 1.0 FTE Computer Technician for technology infrastructure capacity needs.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Division Funding</b>								
General Funds	10,437.2	10,535.0	11,131.0	<b>10,619.0</b>		544,157.0	552,526.8	<b>553,406.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,437.2</u>	<u>10,535.0</u>	<u>11,131.0</u>	<u><b>10,619.0</b></u>		<u>544,157.0</u>	<u>552,526.8</u>	<u><b>553,406.1</b></u>
<b>Other Items</b>								
General Funds					339.7	9,915.0	11,057.8	<b>9,782.3</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>339.7</u>	<u>9,915.0</u>	<u>11,057.8</u>	<u><b>9,782.3</b></u>
<b>Debt Service</b>								
General Funds					1,847.4	20,048.1	20,048.1	<b>20,048.1</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,847.4</u>	<u>20,048.1</u>	<u>20,048.1</u>	<u><b>20,048.1</b></u>
<b>TOTAL</b>								
General Funds	10,437.2	10,535.0	11,131.0	<b>10,619.0</b>	2,187.1	574,120.1	583,632.7	<b>583,236.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,437.2</u>	<u>10,535.0</u>	<u>11,131.0</u>	<u><b>10,619.0</b></u>	<u>2,187.1</u>	<u>574,120.1</u>	<u>583,632.7</u>	<u><b>583,236.5</b></u>

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

95-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Formula Salaries</b>								
General Funds		328,196.2	331,060.2	334,388.5		-97.1		334,291.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>328,196.2</u>	<u>331,060.2</u>	<u>334,388.5</u>		<u>-97.1</u>		<u>334,291.4</u>
<b>Cafeteria Funds</b>								
General Funds		5,823.3	5,823.3	5,875.6				5,875.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,823.3</u>	<u>5,823.3</u>	<u>5,875.6</u>				<u>5,875.6</u>
<b>Other Employment Costs</b>								
General Funds		111,132.6	112,123.7	112,722.1		-16.9		112,705.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>111,132.6</u>	<u>112,123.7</u>	<u>112,722.1</u>		<u>-16.9</u>		<u>112,705.2</u>
<b>Division II Energy</b>								
General Funds		13,689.9	13,789.1	13,794.0				13,794.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,689.9</u>	<u>13,789.1</u>	<u>13,794.0</u>				<u>13,794.0</u>
<b>Division II All Other Costs</b>								
General Funds		26,427.5	26,619.1	26,628.5				26,628.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>26,427.5</u>	<u>26,619.1</u>	<u>26,628.5</u>				<u>26,628.5</u>
<b>Division III Equalization</b>								
General Funds		58,887.5	63,111.4	59,611.4	500.0			60,111.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>58,887.5</u>	<u>63,111.4</u>	<u>59,611.4</u>	<u>500.0</u>			<u>60,111.4</u>
<b>TOTAL</b>								
General Funds		544,157.0	552,526.8	553,020.1	500.0	-114.0		553,406.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>544,157.0</u>	<u>552,526.8</u>	<u>553,020.1</u>	<u>500.0</u>	<u>-114.0</u>		<u>553,406.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	10,437.2	10,535.0	11,131.0	10,619.0				10,619.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,437.2</u>	<u>10,535.0</u>	<u>11,131.0</u>	<u>10,619.0</u>				<u>10,619.0</u>

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

\* Base adjustments include (1.0) FTE in Formula Salaries for actual unit growth in Fiscal Year 2002 and an increase of 85.0 FTEs based on projected unit growth for Fiscal Year 2003, as funded through the General Contingency. Do not

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

95-02-01	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

recommend an additional 15.0 FTEs for projected unit growth in Fiscal Year 2003, as funded through the General Contingency.

\* Base adjustments include the reallocation of \$4,855.5 to Division funding from the General Contingency (95-02-02) for unit growth for school year 2001-2002. Actual unit growth is 84 Division I and III units and 62 Division II units. This reallocation includes \$2,849.7 to Division I-Formula Salaries; \$991.1 to Division I-Other Employment Costs; \$99.2 to Division II-Energy; \$191.6 to Division II-All Other Costs; and \$723.9 to Division III-Equalization. Do not recommend an additional base reallocation of \$14.3 to Division I-Formula Salaries from the General Contingency for unit growth for school year 2001-2002.

\* Base adjustments include the reallocation of \$14.3 to Division II funding from the General Contingency (95-02-02) to reflect unit growth, based on current unit values for energy and all other costs, for school year 2001-2002. This reallocation includes \$4.9 to Division II-Energy and \$9.4 to Division II-All Other Costs.

\* Recommend inflation and volume adjustment of \$500.0 to Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee. Do not recommend inflation and volume adjustment of \$3,000.0 to Division III-Equalization for potential formula updates.

\* Recommend structural change of (\$114.0) from Division I funding to Other Items (95-02-02) to consolidate personnel and operational expenses for the Americanization Program in the Caesar Rodney and Red Clay Consolidated School Districts. This structural change includes (\$97.1) from Division I-Formula Salaries and (\$16.9) from Division I-Other Employment Costs.



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

95-02-02	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Base adjustments include the reallocation of (\$4,855.5) from the General Contingency to Division funding (95-02-01) for unit growth in the 2001-2002 school year. This reallocation includes (\$2,849.7) to Division I-Formula Salaries; (\$991.1) to Division I-Other Employment Costs; (\$99.2) to Division II-Energy; (\$191.6) to Division II-All Other Costs; and (\$723.9) to Division III-Equalization. Do not recommend an additional base reallocation of (\$14.3) from the General Contingency to Division I-Formula Salaries for unit growth in school year 2001-2002.

\* Base adjustments include the reallocation of (\$14.3) from the General Contingency to Division II funding (95-02-01) for unit growth, based on current unit values for energy and all other costs, in school year 2001-2002. This reallocation includes (\$4.9) to Division II-Energy and (\$9.4) to Division II-All Other Costs.

\* Base adjustments include (\$100.0) to School Building Awards based on the issuance of awards to qualifying schools and (\$300.0) to Charter School Tax Relief to only provide funding to charter schools open as of September 15, 1999, as stated in the Delaware Code.

\* Recommend inflation and volume adjustment of \$25.1 to Delmar Tuition for students in the Delmar School District attending school in Maryland.

\* Recommend structural change of \$114.0 to Other Items from Division I funding (95-02-01) to consolidate personnel and operational expenses for the Americanization Program in the Caesar Rodney and Red Clay Consolidated School Districts. This structural change includes \$97.1 from Division I-Formula Salaries and \$16.9 from Division I-Other Employment Costs.

\* Recommend enhancement of \$4,998.0 to the General Contingency for projected unit growth of 85 Division I, II and III units in school year 2002-2003. Do not recommend enhancement of \$807.7 for growth of an additional 15 Division I, II and III units in school year 2002-2003.

\* Do not recommend inflation and volume adjustment of \$181.8 to Charter School Tax Relief for five additional charter schools scheduled to open in school year 2002-2003.

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

95-02-03 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Debt Service</b>								
General Funds	1,847.4	20,048.1	20,048.1	20,048.1				20,048.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,847.4</u>	<u>20,048.1</u>	<u>20,048.1</u>	<u>20,048.1</u>				<u>20,048.1</u>
<b>TOTAL</b>								
General Funds	1,847.4	20,048.1	20,048.1	20,048.1				20,048.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,847.4</u>	<u>20,048.1</u>	<u>20,048.1</u>	<u>20,048.1</u>				<u>20,048.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2002 level of service.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Education Block Grants</b>								
General Funds					1,811.1	43,472.9	43,973.3	42,984.7
Appropriated S/F								
Non-Appropriated S/F					911.8	1,762.3	1,762.3	1,762.3
					<u>2,722.9</u>	<u>45,235.2</u>	<u>45,735.6</u>	<u>44,747.0</u>
<b>K-12 Pass Through Programs</b>								
General Funds	1.5	1.5	4.5	4.5	3,461.5	6,068.9	6,478.2	6,256.2
Appropriated S/F		2.0	2.0	2.0	354.8	400.0	800.0	800.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>3.5</u>	<u>6.5</u>	<u>6.5</u>	<u>3,816.3</u>	<u>6,468.9</u>	<u>7,278.2</u>	<u>7,056.2</u>
<b>Special Needs Programs</b>								
General Funds	33.9	35.7	35.7	30.7	9,845.8	51,327.4	59,579.5	51,620.3
Appropriated S/F	2.0	2.0	2.0	2.0	666.0	1,641.4	1,641.4	1,641.4
Non-Appropriated S/F					591.4			
	<u>35.9</u>	<u>37.7</u>	<u>37.7</u>	<u>32.7</u>	<u>11,103.2</u>	<u>52,968.8</u>	<u>61,220.9</u>	<u>53,261.7</u>
<b>Driver Training</b>								
General Funds	13.0	13.0	14.0	12.0	782.2	1,359.9	1,521.0	1,333.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>12.0</u>	<u>782.2</u>	<u>1,359.9</u>	<u>1,521.0</u>	<u>1,333.4</u>
<b>TOTAL</b>								
General Funds	48.4	50.2	54.2	47.2	15,900.6	102,229.1	111,552.0	102,194.6
Appropriated S/F	2.0	4.0	4.0	4.0	1,020.8	2,041.4	2,441.4	2,441.4
Non-Appropriated S/F					1,503.2	1,762.3	1,762.3	1,762.3
	<u>50.4</u>	<u>54.2</u>	<u>58.2</u>	<u>51.2</u>	<u>18,424.6</u>	<u>106,032.8</u>	<u>115,755.7</u>	<u>106,398.3</u>

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

95-03-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	333.3	185.6	185.6	185.6				185.6
	333.3	185.6	185.6	185.6				185.6
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0	824.7	824.7	824.7				824.7
	2.0	824.7	824.7	824.7				824.7
<b>One-Time</b>								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	40.0							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	576.5	708.7	708.7	708.7				708.7
	576.5	708.7	708.7	708.7				708.7
<b>Adult Ed./ Work Force Training</b>								
General Funds	418.8	6,830.6	6,930.6	6,852.3				6,852.3
Appropriated S/F								
Non-Appropriated S/F								
	418.8	6,830.6	6,930.6	6,852.3				6,852.3
<b>Accountability &amp; Advancement</b>								
General Funds	811.3	8,250.5	8,550.5	7,900.5				7,900.5
Appropriated S/F								
Non-Appropriated S/F								
	811.3	8,250.5	8,550.5	7,900.5				7,900.5
<b>Academic Excellence Grant</b>								
General Funds		28,391.8	28,492.2	28,231.9				28,231.9
Appropriated S/F								
Non-Appropriated S/F								
		28,391.8	28,492.2	28,231.9				28,231.9

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

95-03-10	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Professional Development</b>								
General Funds	461.0							
Appropriated S/F								
Non-Appropriated S/F								
	461.0							
<b>Teacher to Teacher</b>								
General Funds	18.5							
Appropriated S/F								
Non-Appropriated S/F								
	18.5							
<b>Prof &amp; Curr Development</b>								
General Funds	30.3							
Appropriated S/F								
Non-Appropriated S/F								
	30.3							
<b>Reading Cadre</b>								
General Funds	13.1							
Appropriated S/F								
Non-Appropriated S/F								
	13.1							
<b>Best Practices</b>								
General Funds	18.1							
Appropriated S/F								
Non-Appropriated S/F								
	18.1							
<b>TOTAL</b>								
General Funds	1,811.1	43,472.9	43,973.3	42,984.7				42,984.7
Appropriated S/F								
Non-Appropriated S/F	911.8	1,762.3	1,762.3	1,762.3				1,762.3
	2,722.9	45,235.2	45,735.6	44,747.0				44,747.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	565.4	1,762.3	1,762.3	1,762.3				1,762.3
	565.4	1,762.3	1,762.3	1,762.3				1,762.3
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Base adjustments to the Professional Development and Instructional Advancement Fund include (\$200.0) to the National Teacher Certification Program; (\$50.0) to Tuition Reimbursement for Early Childhood Education courses; and (\$100.0) for professional development funding expended by the department.

\* Base adjustments to the Academic Excellence Block Grant include (\$300.0) to the Unit Allocation based on current year expenditure projections.

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

95-03-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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\* Do not recommend inflation and volume adjustments of \$100.4 to the Academic Excellence Block Grant for projected enrollment increases and unit growth for the 2002-2003 school year. These adjustments include \$36.4 in Unit Allocation and \$64.0 in Pupil Allocation.

\* Do not recommend enhancement of \$100.0 to the Adult Education and Work Force Training Block Grant to reduce the waiting list at the James H. Groves School.

\* Do not recommend enhancement of \$300.0 to the Professional Development and Instructional Advancement Fund to implement a certificate, diploma and associate degree program for paraprofessionals.

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

95-03-15								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Smithsonian Project</b>								
General Funds	915.8	1,105.9	1,515.2	1,107.7			177.6	1,285.3
Appropriated S/F	354.8	400.0	800.0	400.0			400.0	800.0
Non-Appropriated S/F								
	1,270.6	1,505.9	2,315.2	1,507.7			577.6	2,085.3
<b>Read Aloud</b>								
General Funds	230.0	240.0	240.0	240.0				240.0
Appropriated S/F								
Non-Appropriated S/F								
	230.0	240.0	240.0	240.0				240.0
<b>Delaware Teacher Center</b>								
General Funds		467.3	467.3	468.7				468.7
Appropriated S/F								
Non-Appropriated S/F								
		467.3	467.3	468.7				468.7
<b>Reading Assist</b>								
General Funds	176.0	226.0	226.0	226.0				226.0
Appropriated S/F								
Non-Appropriated S/F								
	176.0	226.0	226.0	226.0				226.0
<b>Delaware Geographic Alliance</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
<b>Parents As Teachers</b>								
General Funds	57.0	1,198.3	1,198.3	1,202.5				1,202.5
Appropriated S/F								
Non-Appropriated S/F								
	57.0	1,198.3	1,198.3	1,202.5				1,202.5
<b>Strive</b>								
General Funds	75.0	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	90.0	90.0	90.0				90.0
<b>Arts in Education</b>								
General Funds		136.5	136.5	136.5				136.5
Appropriated S/F								
Non-Appropriated S/F								
		136.5	136.5	136.5				136.5
<b>Advanced Studies</b>								
General Funds		97.2	97.2	97.2				97.2
Appropriated S/F								
Non-Appropriated S/F								
		97.2	97.2	97.2				97.2
<b>Pregnant Students</b>								
General Funds	5.1	272.9	272.9	274.1				274.1
Appropriated S/F								
Non-Appropriated S/F								
	5.1	272.9	272.9	274.1				274.1

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

95-03-15 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Delaware Nature Society</b>								
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>
<b>Student Organization</b>								
General Funds	148.2	148.2	148.2	148.2				148.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.2</u>	<u>148.2</u>	<u>148.2</u>	<u>148.2</u>				<u>148.2</u>
<b>Summer Sch /Gifted &amp; Talented</b>								
General Funds	179.2	179.2	179.2	179.2				179.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.2</u>	<u>179.2</u>	<u>179.2</u>	<u>179.2</u>				<u>179.2</u>
<b>Center for Economic Education</b>								
General Funds	201.2	201.2	201.2	201.2				201.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.2</u>	<u>201.2</u>	<u>201.2</u>	<u>201.2</u>				<u>201.2</u>
<b>Education Resources</b>								
General Funds		232.2	232.2	233.3				233.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>232.2</u>	<u>232.2</u>	<u>233.3</u>				<u>233.3</u>
<b>Children's Beach House</b>								
General Funds	73.0	73.0	73.0	73.0				73.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.0</u>	<u>73.0</u>	<u>73.0</u>	<u>73.0</u>				<u>73.0</u>
<b>Online Periodicals &amp; Reference</b>								
General Funds	502.1	502.1	502.1	502.1				502.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>502.1</u>	<u>502.1</u>	<u>502.1</u>	<u>502.1</u>				<u>502.1</u>
<b>Jobs for Delaware Grads</b>								
General Funds	589.0	589.0	589.0	589.0				589.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>589.0</u>	<u>589.0</u>	<u>589.0</u>	<u>589.0</u>				<u>589.0</u>
<b>Creative Mentoring</b>								
General Funds	250.0	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	3,461.5	6,068.9	6,478.2	6,078.6			177.6	6,256.2
Appropriated S/F	354.8	400.0	800.0	400.0			400.0	800.0
Non-Appropriated S/F								
	<u>3,816.3</u>	<u>6,468.9</u>	<u>7,278.2</u>	<u>6,478.6</u>			<u>577.6</u>	<u>7,056.2</u>

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

95-03-15 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	527.3	400.0	800.0	400.0			400.0	800.0
Non-Appropriated S/F								
	527.3	400.0	800.0	400.0			400.0	800.0
<b>POSITIONS</b>								
General Funds	1.5	1.5	4.5	1.5			3.0	4.5
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	1.5	3.5	6.5	3.5			3.0	6.5

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

\* Recommend enhancements of \$177.6 and 3.0 FTEs to the Smithsonian Project as a result of a reduction in National Science Foundation grant funding and \$400.0 ASF to the Smithsonian Project for an increase in revenues generated through fees assessed to local districts for staff development and science kit refurbishment. Do not recommend enhancement of \$231.7 for the Smithsonian Project as a result of the reduction in National Science Foundation grant funding.

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

95-03-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Contractual Services</b>								
General Funds	145.1							
Appropriated S/F								
Non-Appropriated S/F	591.4							
	<u>736.5</u>							
<b>Other Items</b>								
General Funds	1,985.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,985.5</u>							
<b>Limited English Proficient LEP</b>								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>Prison Education</b>								
General Funds	1,177.5	2,622.1	2,872.1	2,376.5				2,376.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,177.5</u>	<u>2,622.1</u>	<u>2,872.1</u>	<u>2,376.5</u>				<u>2,376.5</u>
<b>Innovative After School Initiatives</b>								
General Funds		200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>Reading Resource Teachers</b>								
General Funds		2,500.0	6,100.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,500.0</u>	<u>6,100.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>Student Discipline Program</b>								
General Funds	3,094.8	15,470.2	15,720.2	15,270.2				15,270.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,094.8</u>	<u>15,470.2</u>	<u>15,720.2</u>	<u>15,270.2</u>				<u>15,270.2</u>
<b>Adolescent Day Program</b>								
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>
<b>Children with Disabilities</b>								
General Funds	140.3	2,538.8	2,538.8	2,545.7				2,545.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.3</u>	<u>2,538.8</u>	<u>2,538.8</u>	<u>2,545.7</u>				<u>2,545.7</u>
<b>Extra Time for Students</b>								
General Funds		10,428.0	10,428.0	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10,428.0</u>	<u>10,428.0</u>	<u>10,428.0</u>				<u>10,428.0</u>

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

95-03-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Tech Prep 2+2</b>								
General Funds		422.2	422.2	423.6				423.6
Appropriated S/F								
Non-Appropriated S/F								
		422.2	422.2	423.6				423.6
<b>Sterck Summer Program</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
<b>Related Services - Handicapped</b>								
General Funds		2,197.6	2,197.6	2,213.7				2,213.7
Appropriated S/F								
Non-Appropriated S/F								
		2,197.6	2,197.6	2,213.7				2,213.7
<b>Unique Alternatives</b>								
General Funds	220.1	8,790.0	12,690.0	6,890.0	2,807.0			9,697.0
Appropriated S/F	614.1	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	834.2	9,680.7	13,580.7	7,780.7	2,807.0			10,587.7
<b>Early Childhood Assistance</b>								
General Funds	3,080.7	4,280.7	4,519.7	4,280.7	89.0			4,369.7
Appropriated S/F								
Non-Appropriated S/F								
	3,080.7	4,280.7	4,519.7	4,280.7	89.0			4,369.7
<b>Exceptional Student Unit - Voc</b>								
General Funds		656.8	669.9	456.8	13.1			469.9
Appropriated S/F								
Non-Appropriated S/F								
		656.8	669.9	456.8	13.1			469.9
<b>CSCR</b>								
General Funds								
Appropriated S/F	51.9	750.7	750.7	750.7				750.7
Non-Appropriated S/F								
	51.9	750.7	750.7	750.7				750.7
<b>FSCC Initiatives</b>								
General Funds	1.8	145.0	145.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	1.8	145.0	145.0	50.0				50.0
<b>TOTAL</b>								
General Funds	9,845.8	51,327.4	59,579.5	48,711.2	2,909.1			51,620.3
Appropriated S/F	666.0	1,641.4	1,641.4	1,641.4				1,641.4
Non-Appropriated S/F	591.4							
	11,103.2	52,968.8	61,220.9	50,352.6	2,909.1			53,261.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,657.8	1,641.4	1,641.4	1,641.4				1,641.4
Non-Appropriated S/F	595.6							
	2,253.4	1,641.4	1,641.4	1,641.4				1,641.4

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

95-03-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>POSITIONS</b>								
General Funds	33.9	35.7	35.7	30.7				30.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	35.9	37.7	37.7	32.7				32.7

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

\* Base adjustments include (\$95.0) to FSCC Initiatives for the Office of Early Care and Education; (\$200.0) to the Student Discipline Program for Family Services Cabinet Council pilot projects; (\$300.0) to Unique Alternatives resulting from funding reversions; (\$1,600.0) to Unique Alternatives to increase the local district cost sharing for private placements to 30 percent; (\$200.0) to Exceptional Student Unit-Vocational to eliminate the deduct exemption; and (\$250.0) and (5.0) FTEs Teachers for the Prison Education Program.

\* Recommend inflation and volume adjustments of \$2,807.0 to Unique Alternatives for mid-year expenditure projections for current level of placements; \$89.0 to Early Childhood Assistance to maintain equivalent funding with the federal Head Start program; and \$13.1 to Exceptional Student Unit-Vocational for unit cost increases. Do not recommend inflation and volume adjustments of \$1,093.0 to Unique Alternatives for projected growth in placements and an additional \$125.0 to Early Childhood Assistance.

\* Recommend one-time funding of \$25.0 in the Budget Office's contingency for Early Childhood Assistance classroom relocation costs.

\* Do not recommend inflation and volume adjustment of \$250.0 to the Student Discipline Program. This adjustment includes \$100.0 for contractual increases for the operation of the New Castle County Alternative School and \$150.0 for six additional schools projected to qualify for Part II Base Incentive Grants in school year 2002-2003. Funding for Family Services Cabinet Council pilot projects appropriated within the Student Discipline Program will be reallocated to support the requests.

\* Do not recommend inflation and volume adjustment of \$250.0 for the Prison Education Program.

\* Do not recommend enhancement of \$3,600.0 to Reading Resource Teachers to expand the number of reading resource teachers to all elementary schools.

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

95-03-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Driver's Education</b>								
General Funds	782.2	1,359.9	1,521.0	1,306.9			26.5	1,333.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>782.2</u>	<u>1,359.9</u>	<u>1,521.0</u>	<u>1,306.9</u>			<u>26.5</u>	<u>1,333.4</u>
<b>TOTAL</b>								
General Funds	782.2	1,359.9	1,521.0	1,306.9			26.5	1,333.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>782.2</u>	<u>1,359.9</u>	<u>1,521.0</u>	<u>1,306.9</u>			<u>26.5</u>	<u>1,333.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	13.0	13.0	14.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>12.0</u>				<u>12.0</u>

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

\* Base adjustments include (\$61.1) and (1.0) FTE Nonpublic Driver Education Teacher. This adjustment is accompanied with the recommendation to exclude out-of-state, 10th grade students enrolled in nonpublic high schools from the ratio of teachers to pupils used to assign driver education teachers to nonpublic high schools.

\* Recommend enhancement of \$26.5 for the maintenance and operation of public and nonpublic driver education vehicles. Do not recommend additional enhancement of \$73.5.

\* Do not recommend enhancement of \$61.1 and 1.0 FTE Nonpublic Driver Education Teacher for increased enrollment of 10th grade, nonpublic high school students.

**EDUCATION  
PUPIL TRANSPORTATION  
APPROPRIATION UNIT SUMMARY**

95-04-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>
<b>Transportation</b>								
General Funds					6,902.3	57,822.2	61,296.3	<b>58,269.3</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>6,902.3</u>	<u>57,822.2</u>	<u>61,296.3</u>	<u><b>58,269.3</b></u>
<b>TOTAL</b>								
General Funds					6,902.3	57,822.2	61,296.3	<b>58,269.3</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>6,902.3</u>	<u>57,822.2</u>	<u>61,296.3</u>	<u><b>58,269.3</b></u>

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

95-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Public School Transportation</b>								
General Funds	3,602.3	54,522.2	57,996.3	53,535.0	985.6		448.7	54,969.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,602.3</u>	<u>54,522.2</u>	<u>57,996.3</u>	<u>53,535.0</u>	<u>985.6</u>		<u>448.7</u>	<u>54,969.3</u>
<b>Non-Public School Transportation</b>								
General Funds	3,300.0	3,300.0	3,300.0	3,300.0				3,300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
<b>TOTAL</b>								
General Funds	6,902.3	57,822.2	61,296.3	56,835.0	985.6		448.7	58,269.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,902.3</u>	<u>57,822.2</u>	<u>61,296.3</u>	<u>56,835.0</u>	<u>985.6</u>		<u>448.7</u>	<u>58,269.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Base adjustments include (\$166.5) to reflect the actual number of new routes implemented in school year 2001-2002. Fifteen new routes were budgeted for Fiscal Year 2002, while 11 were implemented. Also, base adjustments include (\$520.7) for the choice and charter transportation contingency. This adjustment is accompanied with the recommendation to compensate a charter school for transportation based on the average cost per student of transportation within the regular district in which the charter school is located. Currently, charter schools are compensated according to the average cost per student of transportation within the vocational district in which the school is located.

\* Base adjustments include (\$300.0) for current year expenditure projections.

\* Recommend inflation and volume adjustments of \$179.6 for depreciation; \$183.3 for a five percent increase in insurance rates; \$290.6 for a one percent increase in operational costs; \$308.5 for a five percent increase in fuel; and \$23.6 for other employment costs. Do not recommend inflation and volume adjustment of \$297.1 for an additional one percent increase in operational costs.

\* Recommend enhancement of \$448.7 for the projected implementation of ten new routes in school year 2002-2003.

\* Do not recommend inflation and volume adjustment of \$1,000.0 for the choice and charter transportation contingency for five additional charter schools scheduled to open in school year 2002-2003.

\* Do not recommend enhancement of \$60.0 for training.

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

95-04-01	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\* Do not recommend one-time funding of \$849.2 to purchase 18 additional buses beyond the 34 buses purchased annually.

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

**95-06-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>
<b>Advisory Council</b>								
General Funds	3.5	3.0	3.0	<b>3.0</b>	270.7	267.4	268.4	<b>267.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>270.7</u>	<u>267.4</u>	<u>268.4</u>	<u><b>267.8</b></u>
<b>TOTAL</b>								
General Funds	3.5	3.0	3.0	<b>3.0</b>	270.7	267.4	268.4	<b>267.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>270.7</u>	<u>267.4</u>	<u>268.4</u>	<u><b>267.8</b></u>

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

95-06-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	199.6	186.9	186.9	187.3				187.3
Appropriated S/F								
Non-Appropriated S/F								
	199.6	186.9	186.9	187.3				187.3
<b>Travel</b>								
General Funds	8.3	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	8.3	11.7	11.7	11.7				11.7
<b>Contractual Services</b>								
General Funds	58.3	63.8	64.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	58.3	63.8	64.8	63.8				63.8
<b>Supplies and Materials</b>								
General Funds	4.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	5.0	5.0	5.0				5.0
<b>Capital Outlay</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
<b>TOTAL</b>								
General Funds	270.7	267.4	268.4	267.8				267.8
Appropriated S/F								
Non-Appropriated S/F								
	270.7	267.4	268.4	267.8				267.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.5	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.0	3.0	3.0				3.0

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

\* Do not recommend inflation and volume adjustment of \$1.0 in Contractual Services for printing and location expenses for workshops.

**EDUCATION  
EDUCATIONAL TECHNOLOGY  
APPROPRIATION UNIT SUMMARY**

95-07-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Educational Technology</b>								
General Funds	8.0	7.0	7.0	7.0	829.3	2,088.6	4,138.6	2,091.9
Appropriated S/F								
Non-Appropriated S/F					2,311.8			
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>3,141.1</u>	<u>2,088.6</u>	<u>4,138.6</u>	<u>2,091.9</u>
<b>TOTAL</b>								
General Funds	8.0	7.0	7.0	7.0	829.3	2,088.6	4,138.6	2,091.9
Appropriated S/F								
Non-Appropriated S/F					2,311.8			
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>3,141.1</u>	<u>2,088.6</u>	<u>4,138.6</u>	<u>2,091.9</u>

EDUCATION  
EDUCATIONAL TECHNOLOGY  
EDUCATIONAL TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	559.6	662.4	662.4	665.7				665.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.6</u>	<u>662.4</u>	<u>662.4</u>	<u>665.7</u>				<u>665.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	435.8							
	<u>435.8</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,874.4							
	<u>1,874.4</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
<b>Operations</b>								
General Funds	269.7	426.2	976.2	426.2				426.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.7</u>	<u>426.2</u>	<u>976.2</u>	<u>426.2</u>				<u>426.2</u>
<b>Technology Block Grant</b>								
General Funds		1,000.0	2,500.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>2,500.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>TOTAL</b>								
General Funds	829.3	2,088.6	4,138.6	2,091.9				2,091.9
Appropriated S/F								
Non-Appropriated S/F	2,311.8							
	<u>3,141.1</u>	<u>2,088.6</u>	<u>4,138.6</u>	<u>2,091.9</u>				<u>2,091.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	78.2							
	<u>78.2</u>							
<b>POSITIONS</b>								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

95-07-01	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Do not recommend enhancements of \$500.0 to implement a replacement cycle for the education technology infrastructure and \$1,500.0 for the Technology Block Grant.

\* Do not recommend one-time funding of \$50.0 for research and evaluation of electronic teaching materials.

**EDUCATION  
HIGHER EDUCATION COMMISSION  
APPROPRIATION UNIT SUMMARY**

95-08-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Higher Education Commission</b>								
General Funds	7.0	7.0	7.0	7.0	3,046.1	3,606.1	3,646.1	3,614.0
Appropriated S/F								
Non-Appropriated S/F					341.6	278.3	278.3	278.3
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>3,387.7</u>	<u>3,884.4</u>	<u>3,924.4</u>	<u>3,892.3</u>
<b>TOTAL</b>								
General Funds	7.0	7.0	7.0	7.0	3,046.1	3,606.1	3,646.1	3,614.0
Appropriated S/F								
Non-Appropriated S/F					341.6	278.3	278.3	278.3
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>3,387.7</u>	<u>3,884.4</u>	<u>3,924.4</u>	<u>3,892.3</u>

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

95-08-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	379.9	408.9	408.9	408.9				408.9
Appropriated S/F								
Non-Appropriated S/F	6.6	4.2	4.2	4.2				4.2
	<u>386.5</u>	<u>413.1</u>	<u>413.1</u>	<u>413.1</u>				<u>413.1</u>
<b>Travel</b>								
General Funds	8.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.3	2.4	2.4	2.4				2.4
	<u>9.4</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Contractual Services</b>								
General Funds	270.3	308.6	311.8	311.8				311.8
Appropriated S/F								
Non-Appropriated S/F	6.1	7.0	7.0	7.0				7.0
	<u>276.4</u>	<u>315.6</u>	<u>318.8</u>	<u>318.8</u>				<u>318.8</u>
<b>Supplies and Materials</b>								
General Funds	5.8	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.1	1.5	1.5	1.5				1.5
	<u>5.9</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Capital Outlay</b>								
General Funds	33.8							
Appropriated S/F								
Non-Appropriated S/F	10.6	10.9	10.9	10.9				10.9
	<u>44.4</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>One-Time</b>								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
<b>Other Items</b>								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F	316.9	252.3	252.3	252.3				252.3
	<u>318.3</u>	<u>252.3</u>	<u>252.3</u>	<u>252.3</u>				<u>252.3</u>
<b>Scholarships and Grants</b>								
General Funds	2,312.3	2,274.5	2,311.3	2,255.0	24.2			2,279.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,312.3</u>	<u>2,274.5</u>	<u>2,311.3</u>	<u>2,255.0</u>	<u>24.2</u>			<u>2,279.2</u>
<b>M.C. Ferguson Awards</b>								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>George Washington Scholarship</b>								
General Funds	32.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.8</u>							

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

95-08-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>TOTAL</b>								
General Funds	3,046.1	3,606.1	3,646.1	3,589.8	24.2			3,614.0
Appropriated S/F								
Non-Appropriated S/F	341.6	278.3	278.3	278.3				278.3
	<u>3,387.7</u>	<u>3,884.4</u>	<u>3,924.4</u>	<u>3,868.1</u>	24.2			<u>3,892.3</u>
<b>IPU REVENUES</b>								
General Funds	130.3							
Appropriated S/F								
Non-Appropriated S/F	446.8	278.3	278.3	278.3				278.3
	<u>577.1</u>	<u>278.3</u>	<u>278.3</u>	<u>278.3</u>				<u>278.3</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\* Base adjustments include \$3.2 in Contractual Services for Southern Regional Education Board (SREB) membership fees and (\$19.5) for the Al O. Plant Memorial Scholarship.

\* Recommend inflation and volume adjustment of \$24.2 for growth in students eligible for the Charles L. Hebner Scholarship. Do not recommend additional inflation and volume adjustment of \$5.8.

\* Do not recommend inflation and volume adjustments of \$3.3 for a tuition increase at Delaware State University for the Hermann M. Holloway Scholarship and \$3.5 for a tuition increase at the University of Delaware for the B. Bradford Barnes Scholarship.