

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Appropriation Units								
Boards of Education and DOE								
General Funds	115.7	117.7	124.7	123.7	20,571.7	31,488.4	37,008.2	25,850.6
Appropriated S/F	2.0	2.0	2.0	2.0	403.8	1,003.1	999.3	1,049.3
Non-Appropriated S/F	67.3	68.3	70.3	70.3	31,333.2	31,568.9	31,568.9	31,568.9
	<u>185.0</u>	<u>188.0</u>	<u>197.0</u>	196.0	<u>52,308.7</u>	<u>64,060.4</u>	<u>69,576.4</u>	58,468.8
School District Operations								
General Funds	10,535.0	10,619.0	10,722.0	10,717.0	1,628.7	595,068.5	608,336.5	614,201.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,535.0</u>	<u>10,619.0</u>	<u>10,722.0</u>	10,717.0	<u>1,628.7</u>	<u>595,068.5</u>	<u>608,336.5</u>	614,201.6
Block Grants/Pass Throughs								
General Funds	50.2	50.2	52.2	51.2	19,331.4	103,281.2	112,077.7	106,829.9
Appropriated S/F	4.0	6.0	6.0	6.0	2,111.0	2,502.5	2,502.5	2,502.5
Non-Appropriated S/F					1,088.1	1,762.3	1,762.3	1,762.3
	<u>54.2</u>	<u>56.2</u>	<u>58.2</u>	57.2	<u>22,530.5</u>	<u>107,546.0</u>	<u>116,342.5</u>	111,094.7
Pupil Transportation								
General Funds					8,471.3	58,969.3	62,240.0	59,738.9
Appropriated S/F								
Non-Appropriated S/F								
					<u>8,471.3</u>	<u>58,969.3</u>	<u>62,240.0</u>	59,738.9
Career & Vocational Ed								
General Funds	3.0	3.0	3.0	3.0	242.5	319.2	272.0	271.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>242.5</u>	<u>319.2</u>	<u>272.0</u>	271.7
Educational Technology								
General Funds	7.0	7.0	7.0		1,147.4	2,105.2	2,237.4	
Appropriated S/F								
Non-Appropriated S/F					1,088.0			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>		<u>2,235.4</u>	<u>2,105.2</u>	<u>2,237.4</u>	
Higher Education Commission								
General Funds	7.0	7.0	7.0	7.0	3,404.2	3,729.5	3,821.3	3,724.5
Appropriated S/F								
Non-Appropriated S/F					391.6	278.3	282.1	282.1
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>3,795.8</u>	<u>4,007.8</u>	<u>4,103.4</u>	4,006.6
TOTAL								
General Funds	10,717.9	10,803.9	10,915.9	10,901.9	54,797.2	794,961.3	825,993.1	810,617.2
Appropriated S/F	6.0	8.0	8.0	8.0	2,514.8	3,505.6	3,501.8	3,551.8
Non-Appropriated S/F	67.3	68.3	70.3	70.3	33,900.9	33,609.5	33,613.3	33,613.3
	<u>10,791.2</u>	<u>10,880.2</u>	<u>10,994.2</u>	10,980.2	<u>91,212.9</u>	<u>832,076.4</u>	<u>863,108.2</u>	847,782.3

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
SCHOOL DISTRICTS								
General Funds					797,741.2			
Appropriated S/F					828.0			
Non-Appropriated S/F					408,342.0			
SUBTOTAL					1,206,911.1			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	86,408.2		
Special Funds					-0.1			
SUBTOTAL						86,408.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					852,540.9	881,369.5	825,993.1	810,617.2
Special Funds					445,585.2	37,115.1	37,115.1	37,165.1
TOTAL					1,298,126.1	918,484.6	863,108.2	847,782.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						64,522.0		
GRAND TOTAL								
General Funds					852,540.9	881,369.5	825,993.1	810,617.2
Special Funds					510,107.2	37,115.1	37,115.1	37,165.1
GRAND TOTAL					1,362,648.1	918,484.6	863,108.2	847,782.3
		(Reverted)			5,147.1			
		(Encumbered)			4,933.7			
		(Continuing)			81,474.5			

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

95-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	8,587.2	9,047.9	9,809.6	9,428.1		506.4		9,934.5
Appropriated S/F								
Non-Appropriated S/F	3,757.4	3,263.6	3,263.6	3,263.6				3,263.6
	<u>12,344.6</u>	<u>12,311.5</u>	<u>13,073.2</u>	<u>12,691.7</u>		<u>506.4</u>		<u>13,198.1</u>
Travel								
General Funds	33.9	35.8	35.8	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	110.2	158.7	158.7	158.7				158.7
	<u>144.1</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
Contractual Services								
General Funds	207.6	201.3	401.3	201.3				201.3
Appropriated S/F								
Non-Appropriated S/F	26,925.5	27,742.9	27,742.9	27,742.9				27,742.9
	<u>27,133.1</u>	<u>27,944.2</u>	<u>28,144.2</u>	<u>27,944.2</u>				<u>27,944.2</u>
Supplies and Materials								
General Funds	36.5	36.6	36.6	36.6				36.6
Appropriated S/F								
Non-Appropriated S/F	213.3	251.3	251.3	251.3				251.3
	<u>249.8</u>	<u>287.9</u>	<u>287.9</u>	<u>287.9</u>				<u>287.9</u>
Capital Outlay								
General Funds	36.8	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	101.0	149.5	149.5	149.5				149.5
	<u>137.8</u>	<u>187.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
One-Time								
General Funds	46.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.8</u>							
Other Items								
General Funds	659.1							
Appropriated S/F								
Non-Appropriated S/F	225.8	2.9	2.9	2.9				2.9
	<u>884.9</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Odyssey of the Mind								
General Funds		42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Teacher in Space								
General Funds		112.5	116.9	114.6				114.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>112.5</u>	<u>116.9</u>	<u>114.6</u>				<u>114.6</u>
Computing Center								
General Funds	566.4	580.7	580.7	510.7				510.7
Appropriated S/F	60.5	65.1	65.1	65.1				65.1
Non-Appropriated S/F								
	<u>626.9</u>	<u>645.8</u>	<u>645.8</u>	<u>575.8</u>				<u>575.8</u>

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

95-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Evaluation - Higher Education								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				1.0
Priv. Business & Trade School								
General Funds	1.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	182.4	429.5	429.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	182.4	529.5	529.5	429.5				429.5
Teacher of the Year								
General Funds		55.7	55.7	55.7				55.7
Appropriated S/F								
Non-Appropriated S/F								
		55.7	55.7	55.7				55.7
Student Mentoring								
General Funds	150.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	150.0	500.0	500.0	500.0				500.0
Science in Motion								
General Funds	275.7	265.5	267.9	273.7				273.7
Appropriated S/F								
Non-Appropriated S/F								
	275.7	265.5	267.9	273.7				273.7
School Profiles								
General Funds	92.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	92.7	100.0	100.0	100.0				100.0
Education Compact of States								
General Funds	43.7	45.7	47.2	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	43.7	45.7	47.2	45.7				45.7
Family Involvement								
General Funds	0.1	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	0.1	35.0	35.0	35.0				35.0
Educator Certification and Dev								
General Funds	29.9	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	29.9	160.8	160.8	160.8				160.8

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Tallman Scholarships								
General Funds								
Appropriated S/F		3.8		3.8			-3.8	
Non-Appropriated S/F								
		<u>3.8</u>		<u>3.8</u>			<u>-3.8</u>	
DOE Library								
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>
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	102.6	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>102.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Registration Fees								
General Funds								
Appropriated S/F	34.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>34.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
DSTP - On Grade								
General Funds	3,076.5	2,476.9	3,890.8	2,476.9				2,476.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,076.5</u>	<u>2,476.9</u>	<u>3,890.8</u>	<u>2,476.9</u>				<u>2,476.9</u>
Pupil Acct. / IMS Acquisition								
General Funds	1,208.7	1,254.1	604.1	1,079.9		-506.4		573.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,208.7</u>	<u>1,254.1</u>	<u>604.1</u>	<u>1,079.9</u>		<u>-506.4</u>		<u>573.5</u>
Building Improvement								
General Funds		6,998.8	7,648.8					
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,998.8</u>	<u>7,648.8</u>					
State Board of Education								
General Funds	231.4	224.5	251.6	227.1				227.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>231.4</u>	<u>224.5</u>	<u>251.6</u>	<u>227.1</u>				<u>227.1</u>

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

95-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Americorp-DCET								
General Funds	315.5	325.1	326.7	332.6				332.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>315.5</u>	<u>325.1</u>	<u>326.7</u>	<u>332.6</u>				<u>332.6</u>
DSTP - Off Grade								
General Funds	3,645.5	2,884.5	2,970.6	2,884.5				2,884.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,645.5</u>	<u>2,884.5</u>	<u>2,970.6</u>	<u>2,884.5</u>				<u>2,884.5</u>
DSTP - Retest / EOS / AI								
General Funds	289.0	1,888.7	1,888.7	1,888.7				1,888.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.0</u>	<u>1,888.7</u>	<u>1,888.7</u>	<u>1,888.7</u>				<u>1,888.7</u>
Infrastructure Capacity								
General Funds	425.0	1,300.0	1,300.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>425.0</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>600.0</u>				<u>600.0</u>
Educator Accountability								
General Funds		2,120.0	5,120.0	2,120.0			2,000.0	4,120.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,120.0</u>	<u>5,120.0</u>	<u>2,120.0</u>			<u>2,000.0</u>	<u>4,120.0</u>
DSTP Common Costs								
General Funds	209.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.4</u>							
DE Educator Recruitment Initia								
General Funds	48.4	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.4</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Contingency- Background Checks								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Professional Standards Board								
General Funds	171.1	166.2	187.3	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.1</u>	<u>166.2</u>	<u>187.3</u>	<u>170.8</u>				<u>170.8</u>
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	206.5	217.7	217.7	217.7			50.0	267.7
Non-Appropriated S/F								
	<u>206.5</u>	<u>217.7</u>	<u>217.7</u>	<u>217.7</u>			<u>50.0</u>	<u>267.7</u>

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

95-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	20,571.7	31,488.4	37,008.2	23,850.6			2,000.0	25,850.6
Appropriated S/F	403.8	1,003.1	999.3	1,003.1		-3.8	50.0	1,049.3
Non-Appropriated S/F	31,333.2	31,568.9	31,568.9	31,568.9				31,568.9
	<u>52,308.7</u>	<u>64,060.4</u>	<u>69,576.4</u>	<u>56,422.6</u>		-3.8	2,050.0	58,468.8
IPU REVENUES								
General Funds	106.3	45.2	45.2	45.2				45.2
Appropriated S/F	645.5	1,003.1	1,003.1	1,003.1				1,003.1
Non-Appropriated S/F	31,865.6	31,568.9	31,568.9	31,568.9				31,568.9
	<u>32,617.4</u>	<u>32,617.2</u>	<u>32,617.2</u>	<u>32,617.2</u>				32,617.2
POSITIONS								
General Funds	115.7	117.7	124.7	117.7			6.0	123.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	67.3	68.3	70.3	70.3				70.3
	<u>185.0</u>	<u>188.0</u>	<u>197.0</u>	<u>190.0</u>			6.0	196.0

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

*Base adjustments include (\$70.0) in Computing Center; (\$100.0) in Student Standards and Assessment; (\$134.2) in Pupil Accounting for cost savings associated with the conversion of contractual services into full-time staff positions; (\$40.0) in Pupil Accounting; (\$6,998.8) in Building Improvement that will be funded in the capital budget; (\$7.0) in State Board of Education; (\$700.0) in Infrastructure Capacity; and 2.0 NSF FTEs Education Associates as approved by the Delaware State Clearinghouse Committee in July 2002 for the Delaware State Improvement Grant.

*Recommend structural change of (\$506.4) in Pupil Accounting to \$506.4 in Personnel Costs to convert services provided by contractual staff into permanent, full-time staff. Do not recommend additional structural change of (\$9.4) based on inflated health insurance rate.

*Recommend structural change of (\$3.8) ASF in Tallman Scholarship to reallocate private donations to NSF appropriation in Delaware Higher Education Commission (95-08-01).

*Recommend enhancement of 6.0 FTEs Education Associates created through the structural change of Pupil Accounting funds into Personnel Costs.

*Recommend enhancement of \$2,000.0 in Educator Accountability to serve as a contingency for accountability initiatives. Do not recommend an additional enhancement of \$800.0.

*Recommend enhancement of \$50.0 ASF in Tobacco Prevention/Education based on recommendation of the Health Fund Advisory Committee.

*Do not recommend inflation and volume adjustments of \$4.4 in Teacher in Space, \$1.5 in Education Compact of States and \$200.0 in Educator Accountability for costs of new National Board Certified teachers.

*Do not recommend enhancement of \$91.4 in Personnel Costs and 1.0 FTE Education Associate to assist in meeting the science requirements of the Federal No Child Left Behind Act.

*Do not recommend enhancement of \$200.0 in Contractual Services for new office space; \$1,413.9 in DSTP-On Grade and \$86.1 in DSTP-Off Grade to restore prior year reductions; \$650.0 in Building Improvement to equalize MCI funding; \$20.0 in State Board of Education to restore prior base reduction; and \$20.0 in Professional Standards Board to cover increases in mileage, travel, legal notices and meals.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Division Funding								
General Funds	10,535.0	10,619.0	10,722.0	10,717.0		562,825.8	576,556.1	583,196.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,535.0</u>	<u>10,619.0</u>	<u>10,722.0</u>	<u>10,717.0</u>		<u>562,825.8</u>	<u>576,556.1</u>	<u>583,196.0</u>
Other Items								
General Funds					385.1	9,846.6	9,384.3	8,985.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>385.1</u>	<u>9,846.6</u>	<u>9,384.3</u>	<u>8,985.8</u>
Debt Service								
General Funds					1,243.6	22,396.1	22,396.1	22,019.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,243.6</u>	<u>22,396.1</u>	<u>22,396.1</u>	<u>22,019.8</u>
TOTAL								
General Funds	10,535.0	10,619.0	10,722.0	10,717.0	1,628.7	595,068.5	608,336.5	614,201.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,535.0</u>	<u>10,619.0</u>	<u>10,722.0</u>	<u>10,717.0</u>	<u>1,628.7</u>	<u>595,068.5</u>	<u>608,336.5</u>	<u>614,201.6</u>

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

95-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Formula Salaries								
General Funds		341,082.8	344,236.9	350,977.0				350,977.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>341,082.8</u>	<u>344,236.9</u>	<u>350,977.0</u>				<u>350,977.0</u>
Cafeteria Funds								
General Funds		6,030.6	6,030.6	6,084.4				6,084.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,030.6</u>	<u>6,030.6</u>	<u>6,084.4</u>				<u>6,084.4</u>
Other Employment Costs								
General Funds		113,928.1	121,834.8	132,630.8				132,630.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>113,928.1</u>	<u>121,834.8</u>	<u>132,630.8</u>				<u>132,630.8</u>
Division II Energy								
General Funds		13,794.0	13,937.3	13,937.3				13,937.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,794.0</u>	<u>13,937.3</u>	<u>13,937.3</u>				<u>13,937.3</u>
Division II All Other Costs								
General Funds		26,628.5	27,705.2	26,905.2				26,905.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>26,628.5</u>	<u>27,705.2</u>	<u>26,905.2</u>				<u>26,905.2</u>
Division III Equalization								
General Funds		61,361.8	62,811.3	62,161.3	500.0			62,661.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>61,361.8</u>	<u>62,811.3</u>	<u>62,161.3</u>	<u>500.0</u>			<u>62,661.3</u>
School District Discretionary Allocation								
General Funds				-10,000.0				-10,000.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>-10,000.0</u>				<u>-10,000.0</u>
TOTAL								
General Funds		562,825.8	576,556.1	582,696.0	500.0			583,196.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>562,825.8</u>	<u>576,556.1</u>	<u>582,696.0</u>	<u>500.0</u>			<u>583,196.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,535.0	10,619.0	10,722.0	10,717.0				10,717.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,535.0</u>	<u>10,619.0</u>	<u>10,722.0</u>	<u>10,717.0</u>				<u>10,717.0</u>

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

95-02-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

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

*Base adjustments include 8.0 FTEs in Division I-Formula Salaries for actual unit growth over 85.0 units budgeted in Fiscal Year 2003 for the 2002-2003 school year, and 90.0 FTEs for projected growth in the 2003-2004 school year. Do not recommend an additional 5.0 FTEs.

*Base adjustments include the reallocation of \$5,062.3 to Division funding from the General Contingency (95-02-02) and an increase of \$410.6 in Division funding for 8.0 additional units for the 2002-2003 school year. The reallocation and increase includes \$3,154.1 in Division I-Formula Salaries, \$1,099.3 in Division I-Other Employment Costs, \$143.3 in Division II-Energy, \$276.7 in Division II-All Other Costs and \$799.5 in Division III-Equalization. Actual unit growth for Fiscal Year 2003 is 93 Division I and III units and 85 Division II units.

*Base adjustments include increase of \$3,002.5 in Division I-Formula Salaries and \$697.5 in Division I-Other Employment Costs based on expenditure projections.

*Base adjustment includes (\$10,000.0) in School District Discretionary Allocation to be reduced in accordance with the Fiscal Year 2004 Budget Act.

*Recommend inflation and volume adjustment of \$500.0 in Division III-Equalization as a placeholder for potential adjustments to the formula.

*Do not recommend inflation and volume adjustment of \$800.0 in Division II-All Other Costs to provide a three percent increase in unit value.

*Do not recommend enhancement of \$150.0 in Division III-Equalization to provide full effort for districts with below average ability.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

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

*Base adjustments include reallocation of (\$5,062.3) from General Contingency to Division Funding (95-02-01) for unit growth in the 2002-2003 school year.

*Base adjustments include (\$1,200.0) in School Improvement Funds (previously known as School Building Awards) to eliminate school building cash awards.

*Recommend inflation and volume adjustment of \$5,300.0 in General Contingency for projected unit growth of 90.0 Division I, II and III units in the 2003-2004 school year. Do not recommend inflation and volume adjustment of \$300.0 for 5.0 additional Division I and III units and 10.0 additional Division II units.

*Do not recommend structural change of (\$1,000.0) in School Improvement Funds (previously known as School Building Awards) to Reading Resource Teachers (95-03-20) to provide additional teachers.

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

95-02-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Debt Service								
General Funds	1,243.6	22,396.1	22,396.1	22,019.8				22,019.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,243.6</u>	<u>22,396.1</u>	<u>22,396.1</u>	<u>22,019.8</u>				<u>22,019.8</u>
TOTAL								
General Funds	1,243.6	22,396.1	22,396.1	22,019.8				22,019.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,243.6</u>	<u>22,396.1</u>	<u>22,396.1</u>	<u>22,019.8</u>				<u>22,019.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

95-03-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Education Block Grants								
General Funds					2,006.8	43,369.0	45,104.9	46,054.1
Appropriated S/F								
Non-Appropriated S/F					979.5	1,762.3	1,762.3	1,762.3
					<u>2,986.3</u>	<u>45,131.3</u>	<u>46,867.2</u>	<u>47,816.4</u>
K-12 Pass Through Programs								
General Funds	1.5	4.5	4.5	4.5	3,579.6	6,343.8	7,117.5	6,506.7
Appropriated S/F	2.0	3.0	3.0	3.0	933.4	800.0	800.0	800.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>4,513.0</u>	<u>7,143.8</u>	<u>7,917.5</u>	<u>7,306.7</u>
Special Needs Programs								
General Funds	35.7	33.7	34.7	34.7	12,802.6	52,218.6	58,333.9	52,879.3
Appropriated S/F	2.0	2.0	2.0	2.0	1,177.6	1,641.4	1,641.4	1,641.4
Non-Appropriated S/F					108.6			
	<u>37.7</u>	<u>35.7</u>	<u>36.7</u>	<u>36.7</u>	<u>14,088.8</u>	<u>53,860.0</u>	<u>59,975.3</u>	<u>54,520.7</u>
Driver Training								
General Funds	13.0	12.0	13.0	12.0	942.4	1,349.8	1,521.4	1,389.8
Appropriated S/F		1.0	1.0	1.0		61.1	61.1	61.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>13.0</u>	<u>942.4</u>	<u>1,410.9</u>	<u>1,582.5</u>	<u>1,450.9</u>
TOTAL								
General Funds	50.2	50.2	52.2	51.2	19,331.4	103,281.2	112,077.7	106,829.9
Appropriated S/F	4.0	6.0	6.0	6.0	2,111.0	2,502.5	2,502.5	2,502.5
Non-Appropriated S/F					1,088.1	1,762.3	1,762.3	1,762.3
	<u>54.2</u>	<u>56.2</u>	<u>58.2</u>	<u>57.2</u>	<u>22,530.5</u>	<u>107,546.0</u>	<u>116,342.5</u>	<u>111,094.7</u>

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

95-03-10	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.5	185.6	185.6	185.6				185.6
	28.5	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				824.7
		824.7	824.7	824.7				824.7
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	951.0	708.7	708.7	708.7				708.7
	951.0	708.7	708.7	708.7				708.7
Technology Block Grant								
General Funds						1,000.0		1,000.0
Appropriated S/F								
Non-Appropriated S/F								
						1,000.0		1,000.0
Adult Ed./ Work Force Training								
General Funds	657.2	6,954.9	7,293.4	7,135.7				7,135.7
Appropriated S/F								
Non-Appropriated S/F								
	657.2	6,954.9	7,293.4	7,135.7				7,135.7
Accountability & Advancement								
General Funds	619.2	7,900.5	7,900.5	7,800.5				7,800.5
Appropriated S/F								
Non-Appropriated S/F								
	619.2	7,900.5	7,900.5	7,800.5				7,800.5

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

95-03-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Academic Excellence Grant								
General Funds		28,513.6	29,911.0	29,226.4	891.5			30,117.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>28,513.6</u>	<u>29,911.0</u>	<u>29,226.4</u>	<u>891.5</u>			<u>30,117.9</u>
Professional Development								
General Funds	593.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>593.6</u>							
Teacher to Teacher								
General Funds	31.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.2</u>							
Prof & Curr Development								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>							
Reading Cadre								
General Funds	21.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>							
Best Practices								
General Funds	55.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.9</u>							
TOTAL								
General Funds	2,006.8	43,369.0	45,104.9	44,162.6	891.5	1,000.0		46,054.1
Appropriated S/F								
Non-Appropriated S/F	979.5	1,762.3	1,762.3	1,762.3				1,762.3
	<u>2,986.3</u>	<u>45,131.3</u>	<u>46,867.2</u>	<u>45,924.9</u>	<u>891.5</u>	<u>1,000.0</u>		<u>47,816.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,287.6	1,762.3	1,762.3	1,762.3				1,762.3
	<u>2,287.6</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$100.0) in Accountability and Advancement.

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

95-03-10	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Recommend inflation and volume adjustment of \$891.5 in Academic Excellence Grant for projected increases in units and unit costs. Do not recommend additional inflation and volume adjustment of \$284.6.

*Recommend structural change of \$1,000.0 in Technology Block Grant from Delaware Center for Educational Technology (95-07-01).

*Do not recommend inflation and volume adjustment of \$300.0 in Adult Education/Work Force Training to accommodate increases in waiting lists for Adult Trade Extension and James H. Groves Adult High School Program.

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

95-03-15								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Smithsonian Project								
General Funds	918.5	1,292.1	2,001.0	1,263.7			305.0	1,568.7
Appropriated S/F	933.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	1,851.9	2,092.1	2,801.0	2,063.7			305.0	2,368.7
Read Aloud								
General Funds	240.0	249.6	249.6	242.2				242.2
Appropriated S/F								
Non-Appropriated S/F								
	240.0	249.6	249.6	242.2				242.2
Delaware Teacher Center								
General Funds		474.6	478.8	475.4				475.4
Appropriated S/F								
Non-Appropriated S/F								
		474.6	478.8	475.4				475.4
Reading Assist								
General Funds	226.0	260.5	260.5	252.7				252.7
Appropriated S/F								
Non-Appropriated S/F								
	226.0	260.5	260.5	252.7				252.7
Delaware Geographic Alliance								
General Funds	50.0	50.0	50.0	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	48.5				48.5
Parents As Teachers								
General Funds	75.5	1,219.5	1,226.1	1,189.3				1,189.3
Appropriated S/F								
Non-Appropriated S/F								
	75.5	1,219.5	1,226.1	1,189.3				1,189.3
Strive								
General Funds	90.0	90.0	90.0	87.3				87.3
Appropriated S/F								
Non-Appropriated S/F								
	90.0	90.0	90.0	87.3				87.3
Arts in Education								
General Funds		136.5	136.5	132.4				132.4
Appropriated S/F								
Non-Appropriated S/F								
		136.5	136.5	132.4				132.4
Advanced Studies								
General Funds		97.2	97.2	94.3				94.3
Appropriated S/F								
Non-Appropriated S/F								
		97.2	97.2	94.3				94.3
Pregnant Students								
General Funds	27.0	278.7	280.8	279.2				279.2
Appropriated S/F								
Non-Appropriated S/F								
	27.0	278.7	280.8	279.2				279.2

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

95-03-15								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Delaware Nature Society								
General Funds	9.9	9.9	9.9	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.6</u>				<u>9.6</u>
Student Organization								
General Funds	148.2	148.2	198.2	93.8		50.0		143.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.2</u>	<u>148.2</u>	<u>198.2</u>	<u>93.8</u>		<u>50.0</u>		<u>143.8</u>
Summer Sch /Gifted & Talented								
General Funds	179.2	179.2	179.2	173.8				173.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.2</u>	<u>179.2</u>	<u>179.2</u>	<u>173.8</u>				<u>173.8</u>
Center for Economic Education								
General Funds	201.2	201.2	201.2	195.2				195.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.2</u>	<u>201.2</u>	<u>201.2</u>	<u>195.2</u>				<u>195.2</u>
Education Resources								
General Funds		237.5	239.4	237.8				237.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>237.5</u>	<u>239.4</u>	<u>237.8</u>				<u>237.8</u>
Children's Beach House								
General Funds	73.0	73.0	73.0	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.0</u>	<u>73.0</u>	<u>73.0</u>	<u>70.8</u>				<u>70.8</u>
Online Periodicals & Reference								
General Funds	502.1	502.1	502.1	487.0				487.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>502.1</u>	<u>502.1</u>	<u>502.1</u>	<u>487.0</u>				<u>487.0</u>
Jobs for Delaware Grads								
General Funds	589.0	589.0	589.0	571.3				571.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>589.0</u>	<u>589.0</u>	<u>589.0</u>	<u>571.3</u>				<u>571.3</u>
Creative Mentoring								
General Funds	250.0	250.0	250.0	242.6				242.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>242.6</u>				<u>242.6</u>
Delaware History Day Competition								
General Funds		5.0	5.0	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>4.8</u>				<u>4.8</u>

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

95-03-15

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	3,579.6	6,343.8	7,117.5	6,151.7		50.0	305.0	6,506.7
Appropriated S/F	933.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>4,513.0</u>	<u>7,143.8</u>	<u>7,917.5</u>	<u>6,951.7</u>		<u>50.0</u>	<u>305.0</u>	<u>7,306.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	814.9	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>814.9</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
POSITIONS								
General Funds	1.5	4.5	4.5	4.5				4.5
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

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

*Base adjustments include (\$50.0) in Student Organization and (\$190.8) in an across the board three percent reduction of all Pass Throughs. Pass Through reductions include (\$38.9) Smithsonian Project, (\$7.4) Read Aloud, (\$14.4) Delaware Teacher Center, (\$7.8) Reading Assist, (\$1.5) Delaware Geographic Alliance, (\$36.8) Parents as Teachers, (\$2.7) Strive, (\$4.1) Arts in Education, (\$2.9) Advanced Studies, (\$8.4) Pregnant Students, (\$0.3) Delaware Nature Society, (\$4.4) Student Organization, (\$5.4) Summer School/Gifted and Talented, (\$6.0) Center for Economic Education, (\$7.2) Education Resource, (\$2.2) Children's Beach House, (\$15.1) Online Periodicals and Reference, (\$17.7) Jobs for Delaware Grads, (\$7.4) Creative Mentoring and (\$0.2) Delaware History Day Competition.

*Recommend structural change of \$50.0 in Student Organization from Delaware Advisory Council on Career and Vocational Education (95-06-01). These funds were incorrectly placed in Fiscal Year 2003 Budget.

*Recommend enhancement of \$305.0 in Smithsonian Project to provide funding for seven teachers on loan that are partially funded through an expired federal grant. Do not recommend additional enhancement of \$200.0 to cover increases in costs of materials and refurbishment of kits.

*Do not recommend one-time funding of \$200.0 for purchase of high school kits for the Smithsonian Project.

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

95-03-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Contractual Services								
General Funds	155.9							
Appropriated S/F								
Non-Appropriated S/F	108.1							
	264.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Other Items								
General Funds	4,188.4							
Appropriated S/F								
Non-Appropriated S/F								
	4,188.4							
Limited English Proficient LEP								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				1,000.0
Prison Education								
General Funds	2,247.0	2,641.6	2,724.0	2,715.7		62.8		2,778.5
Appropriated S/F								
Non-Appropriated S/F								
	2,247.0	2,641.6	2,724.0	2,715.7		62.8		2,778.5
Innovative After School Initiatives								
General Funds		200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0	200.0				200.0
Reading Resource Teachers								
General Funds		2,642.5	6,275.1	2,729.2				2,729.2
Appropriated S/F								
Non-Appropriated S/F								
		2,642.5	6,275.1	2,729.2				2,729.2
Student Discipline Program								
General Funds	2,756.6	15,308.0	15,640.4	14,034.5			270.0	14,304.5
Appropriated S/F								
Non-Appropriated S/F								
	2,756.6	15,308.0	15,640.4	14,034.5			270.0	14,304.5
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				36.0
Children with Disabilities								
General Funds	113.8	2,573.6	2,590.6	2,648.8				2,648.8
Appropriated S/F								
Non-Appropriated S/F								
	113.8	2,573.6	2,590.6	2,648.8				2,648.8

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

95-03-20								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Extra Time for Students								
General Funds		10,428.0	10,028.0	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
		10,428.0	10,028.0	10,428.0				10,428.0
Tech Prep 2+2								
General Funds		429.3	432.5	440.0				440.0
Appropriated S/F								
Non-Appropriated S/F								
		429.3	432.5	440.0				440.0
Sterck Summer Program								
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
Related Services - Handicapped								
General Funds		2,246.0	2,268.1	2,305.7				2,305.7
Appropriated S/F								
Non-Appropriated S/F								
		2,246.0	2,268.1	2,305.7				2,305.7
Unique Alternatives								
General Funds	210.1	9,697.0	11,947.0	9,697.0	1,125.0			10,822.0
Appropriated S/F	1,087.6	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	1,297.7	10,587.7	12,837.7	10,587.7	1,125.0			11,712.7
Early Childhood Assistance								
General Funds	3,048.7	4,456.7	4,682.3	4,456.7				4,456.7
Appropriated S/F								
Non-Appropriated S/F								
	3,048.7	4,456.7	4,682.3	4,456.7				4,456.7
Exceptional Student Unit - Voc								
General Funds		469.9	469.9	469.9				469.9
Appropriated S/F								
Non-Appropriated S/F								
		469.9	469.9	469.9				469.9
CSCR								
General Funds								
Appropriated S/F	90.0	750.7	750.7	750.7				750.7
Non-Appropriated S/F								
	90.0	750.7	750.7	750.7				750.7
FSCC Initiatives								
General Funds	82.1	50.0						
Appropriated S/F								
Non-Appropriated S/F								
	82.1	50.0						
First State School								
General Funds				220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
				220.0				220.0

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

95-03-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	12,802.6	52,218.6	58,333.9	51,421.5	1,125.0	62.8	270.0	52,879.3
Appropriated S/F	1,177.6	1,641.4	1,641.4	1,641.4				1,641.4
Non-Appropriated S/F	108.6							
	<u>14,088.8</u>	<u>53,860.0</u>	<u>59,975.3</u>	<u>53,062.9</u>	1,125.0	62.8	270.0	<u>54,520.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	868.9	1,641.4	1,641.4	1,641.4				1,641.4
Non-Appropriated S/F	109.8							
	<u>978.7</u>	<u>1,641.4</u>	<u>1,641.4</u>	<u>1,641.4</u>				<u>1,641.4</u>
POSITIONS								
General Funds	35.7	33.7	34.7	33.7		1.0		34.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>37.7</u>	<u>35.7</u>	<u>36.7</u>	<u>35.7</u>		1.0		<u>36.7</u>

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

*Base adjustments include (\$1,325.0) in Student Discipline Program and (\$50.0) in Family Services Cabinet Council Initiatives.

*Recommend inflation and volume adjustment of \$1,125.0 in Unique Alternatives for projected increase in number of placements and cost of programs. Do not recommend additional inflation and volume adjustment of \$1,125.0.

*Recommend structural change of \$62.8 and 1.0 FTE Teacher (BP# 6983) to Prison Education from Department of Correction, Bureau of Prisons, Education (38-04-11) for movement of vacant position per Fiscal Year 2003 Budget Act. Do not recommend structural change of 1.0 FTE to Children with Disabilities, request was a data entry error intended for Prison Education.

*Recommend enhancement of \$270.0 in Student Discipline Program for Part II funding of four new schools anticipated to open during Fiscal Year 2004. Do not recommend additional enhancement of \$30.0 for one charter school that has since relinquished its charter.

*Recommend enhancement of \$220.0 in First State School to cover operational costs.

*Do not recommend inflation and volume adjustment of \$200.6 in Early Childhood Assistance requested to maintain funding equivalent to Federal Head Start program.

*Do not recommend structural change of \$1,400.0 in Reading Resource Teachers from (\$1,000.0) School Building Awards (95-02-02) and (\$400.0) from Extra Time for Students.

*Do not recommend enhancement of \$2,200.0 in Reading Resource Teachers to fully implement one teacher in every school with grades K-5.

*Do not recommend one-time funding of \$25.0 to cover costs associated with relocating and expanding Early Childhood Assistance classrooms.

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

95-03-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Driver's Education								
General Funds	942.4	1,349.8	1,521.4	1,389.8				1,389.8
Appropriated S/F		61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	<u>942.4</u>	<u>1,410.9</u>	<u>1,582.5</u>	<u>1,450.9</u>				<u>1,450.9</u>
TOTAL								
General Funds	942.4	1,349.8	1,521.4	1,389.8				1,389.8
Appropriated S/F		61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	<u>942.4</u>	<u>1,410.9</u>	<u>1,582.5</u>	<u>1,450.9</u>				<u>1,450.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F			61.1	61.1				61.1
Non-Appropriated S/F								
			<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
POSITIONS								
General Funds	13.0	12.0	13.0	12.0				12.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Do not recommend inflation and volume adjustment of \$93.0 in Driver's Education for projected increases in the number of summer students and maintenance costs.

*Do not recommend enhancement of \$68.7 and 1.0 FTE Driver Education Teacher for projected increase in non-public school 10th grade enrollment.

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

95-04-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Public School Transportation								
General Funds	5,172.1	55,399.9	58,670.6	54,899.9	1,125.6		444.0	56,469.5
Appropriated S/F								
Non-Appropriated S/F								
	5,172.1	55,399.9	58,670.6	54,899.9	1,125.6		444.0	56,469.5
Non-Public School Transportation								
General Funds	3,299.2	3,300.0	3,300.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	3,299.2	3,300.0	3,300.0	3,000.0				3,000.0
Neighborhood Schl Transportation Savings								
General Funds		269.4	269.4	269.4				269.4
Appropriated S/F								
Non-Appropriated S/F								
		269.4	269.4	269.4				269.4
TOTAL								
General Funds	8,471.3	58,969.3	62,240.0	58,169.3	1,125.6		444.0	59,738.9
Appropriated S/F								
Non-Appropriated S/F								
	8,471.3	58,969.3	62,240.0	58,169.3	1,125.6		444.0	59,738.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$500.0) in Public School Transportation and (\$300.0) in Non-Public School Transportation.

*Recommend inflation and volume adjustment of \$1,125.6 in Public School Transportation, which includes \$275.7 for depreciation allowance, \$386.7 for 10 percent increase in insurance, \$195.2 for increase in other costs, \$80.2 for adjustments in other employment costs, \$380.0 for charter pupil transportation based on three new charter schools opening, and (\$192.2) for capital outlay. Do not recommend additional inflation and volume adjustment of \$773.8.

*Recommend enhancement of \$444.0 in Public School Transportation for ten new routes. Do not recommend additional enhancement of \$80.0.

*Do not recommend one-time funding of \$847.3 for the purchase of 18 new school buses.

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

95-06-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	177.7	188.7	191.5	196.2				196.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.7</u>	<u>188.7</u>	<u>191.5</u>	<u>196.2</u>				<u>196.2</u>
Travel								
General Funds	3.8	11.7	11.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>11.7</u>	<u>11.7</u>	<u>6.7</u>				<u>6.7</u>
Contractual Services								
General Funds	56.6	113.8	63.8	113.8		-50.0		63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.6</u>	<u>113.8</u>	<u>63.8</u>	<u>113.8</u>		<u>-50.0</u>		<u>63.8</u>
Supplies and Materials								
General Funds	4.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	242.5	319.2	272.0	321.7		-50.0		271.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>242.5</u>	<u>319.2</u>	<u>272.0</u>	<u>321.7</u>		<u>-50.0</u>		<u>271.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Base adjustments include (\$5.0) in Travel.

*Recommend structural change of (\$50.0) in Contractual Services, funds were incorrectly placed in Fiscal Year 2003 Budget.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	525.9	679.0	686.2	517.9				
Appropriated S/F						-517.9		
Non-Appropriated S/F								
	<u>525.9</u>	<u>679.0</u>	<u>686.2</u>	<u>517.9</u>				<u>-517.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	185.1							
	<u>185.1</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	898.4							
	<u>898.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
Operations								
General Funds	470.1	426.2	551.2	100.0				
Appropriated S/F						-100.0		
Non-Appropriated S/F								
	<u>470.1</u>	<u>426.2</u>	<u>551.2</u>	<u>100.0</u>				<u>-100.0</u>
Technology Block Grant								
General Funds		1,000.0	1,000.0	1,000.0				
Appropriated S/F						-1,000.0		
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>-1,000.0</u>
Technology - Domain Controllers								
General Funds	151.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.4</u>							
TOTAL								
General Funds	1,147.4	2,105.2	2,237.4	1,617.9				
Appropriated S/F						-1,617.9		
Non-Appropriated S/F	1,088.0							
	<u>2,235.4</u>	<u>2,105.2</u>	<u>2,237.4</u>	<u>1,617.9</u>				<u>-1,617.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-666.9							
	<u>-666.9</u>							

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

95-07-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	6.0			-6.0	
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	6.0			-6.0	

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

*Base adjustments include (\$168.3) in Personnel Costs and (1.0) FTE Director Data Processing to eliminate vacant position and (\$326.2) in Operations due to consolidation of DCET into Department of Technology and Information (DTI) to take advantage of economies of scale for services.

*Recommend structural change of (\$210.5) and (2.0) FTEs (Director General Administration and Supervisor Instructional Support) from Personnel Costs to DTI, External Operations and Enabling (11-03-03), (\$52.0) and (1.0) FTE Secretary to DTI, Business Office (11-03-02), (\$255.4) and (3.0) FTEs (2.0 Specialist Data Processing and 1.0 Supervisor Instructional Support) to DTI, Telecommunications (11-02-04). Recommend structural change of (\$100.0) in Operations to \$50.0 in DTI, Telecommunications (11-02-04) and \$50.0 in DTI, External Operations and Enabling (11-03-03) for the consolidation into DTI.

*Recommend structural change of (\$1,000.0) in Technology Block Grant to Block Grants and Pass Through Programs, Education Block Grants (95-03-10).

*Do not recommend enhancement of \$125.0 in Operations for anti-virus software license renewals.

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

95-08-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	366.0	414.4	455.4	428.9				428.9
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	<u>366.0</u>	<u>418.6</u>	<u>459.6</u>	<u>433.1</u>				<u>433.1</u>
Travel								
General Funds	7.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				2.4
	<u>7.1</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Contractual Services								
General Funds	214.4	311.8	311.8	311.8				311.8
Appropriated S/F								
Non-Appropriated S/F	20.1	7.0	7.0	7.0				7.0
	<u>234.5</u>	<u>318.8</u>	<u>318.8</u>	<u>318.8</u>				<u>318.8</u>
Supplies and Materials								
General Funds	6.7	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.4	1.5	1.5	1.5				1.5
	<u>7.1</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9	10.9	10.9	10.9				10.9
	<u>0.9</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Other Items								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F	370.2	252.3	256.1	252.3				256.1
	<u>377.2</u>	<u>252.3</u>	<u>256.1</u>	<u>252.3</u>		3.8		<u>256.1</u>
						3.8		<u>256.1</u>
Scholarships and Grants								
General Funds	2,749.9	2,289.2	2,340.0	2,249.2	20.5			2,269.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,749.9</u>	<u>2,289.2</u>	<u>2,340.0</u>	<u>2,249.2</u>	<u>20.5</u>			<u>2,269.7</u>
M.C. Ferguson Awards								
General Funds	5.0	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Physician Loan Repayments								
General Funds	25.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>							
Legislative Essay Scholarships								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>							

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

95-08-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
National Teacher Cert Loan Prg								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	3,404.2	3,729.5	3,821.3	3,704.0	20.5			3,724.5
Appropriated S/F								
Non-Appropriated S/F	391.6	278.3	282.1	278.3		3.8		282.1
	<u>3,795.8</u>	<u>4,007.8</u>	<u>4,103.4</u>	<u>3,982.3</u>	<u>20.5</u>	<u>3.8</u>		<u>4,006.6</u>
IPU REVENUES								
General Funds	197.6							
Appropriated S/F								
Non-Appropriated S/F	421.8	278.3	278.3	278.3				278.3
	<u>619.4</u>	<u>278.3</u>	<u>278.3</u>	<u>278.3</u>				<u>278.3</u>
POSITIONS								
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 (\$40.0) in Scholarships and Grants.

*Recommend inflation and volume adjustment of \$20.5 in Scholarships and Grants for increase in utilization of Education Benefits program for children of deceased veterans. Do not recommend additional inflation and volume adjustment of \$4.5.

*Do not recommend inflation and volume adjustment of \$25.8 in Scholarships and Grants for the final phase-in of the Charles L. Hebner Scholarship program.

*Do not recommend enhancement of \$35.0 in Personnel Costs for salary integration into Department of Education salary plan.