

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>
<b>Boards of Education and DOE</b>								
General Funds	117.7	119.7	126.7	<b>119.7</b>	21,130.9	23,518.0	27,627.1	<b>23,555.0</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	590.0	1,009.3	1,039.3	<b>1,009.3</b>
Non-Appropriated S/F	68.3	70.3	70.3	<b>70.6</b>	31,115.4	31,568.9	31,568.9	<b>31,568.9</b>
	<u>188.0</u>	<u>192.0</u>	<u>199.0</u>	<u><b>192.3</b></u>	<u>52,836.3</u>	<u>56,096.2</u>	<u>60,235.3</u>	<u><b>56,133.2</b></u>
<b>School District Operations</b>								
General Funds	10,619.0	10,717.0	10,717.0	<b>10,829.0</b>	1,400.1	620,821.4	628,918.7	<b>659,745.7</b>
Appropriated S/F								<b>10,000.0</b>
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u><b>10,829.0</b></u>	<u>1,400.1</u>	<u>620,821.4</u>	<u>628,918.7</u>	<u><b>669,745.7</b></u>
<b>Block Grants/Pass Throughs</b>								
General Funds	50.2	48.2	49.5	<b>49.2</b>	19,762.2	106,574.1	116,376.0	<b>115,365.2</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	1,083.9	2,502.5	2,537.5	<b>2,537.5</b>
Non-Appropriated S/F					1,275.8	1,762.3	1,762.3	<b>1,762.3</b>
	<u>56.2</u>	<u>54.2</u>	<u>55.5</u>	<u><b>55.2</b></u>	<u>22,121.9</u>	<u>110,838.9</u>	<u>120,675.8</u>	<u><b>119,665.0</b></u>
<b>Pupil Transportation</b>								
General Funds					4,650.3	59,836.4	62,315.6	<b>61,765.6</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>4,650.3</u>	<u>59,836.4</u>	<u>62,315.6</u>	<u><b>61,765.6</b></u>
<b>Career &amp; Vocational Ed</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	266.5	271.7	278.5	<b>282.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>266.5</u>	<u>271.7</u>	<u>278.5</u>	<u><b>282.4</b></u>
<b>Educational Technology</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	947.1	1,805.1	1,867.4	<b>1,827.7</b>
Appropriated S/F								
Non-Appropriated S/F					70.0			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>1,017.1</u>	<u>1,805.1</u>	<u>1,867.4</u>	<u><b>1,827.7</b></u>
<b>Higher Education Commission</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	4,339.3	3,769.5	4,025.7	<b>3,890.2</b>
Appropriated S/F								
Non-Appropriated S/F					498.9	282.1	282.1	<b>282.1</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>4,838.2</u>	<u>4,051.6</u>	<u>4,307.8</u>	<u><b>4,172.3</b></u>
<b>TOTAL</b>								
General Funds	10,803.9	10,901.9	10,910.2	<b>11,014.9</b>	52,496.4	816,596.2	841,409.0	<b>866,431.8</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	1,673.9	3,511.8	3,576.8	<b>13,546.8</b>
Non-Appropriated S/F	68.3	70.3	70.3	<b>70.6</b>	32,960.1	33,613.3	33,613.3	<b>33,613.3</b>
	<u>10,880.2</u>	<u>10,980.2</u>	<u>10,988.5</u>	<u><b>11,093.5</b></u>	<u>87,130.4</u>	<u>853,721.3</u>	<u>878,599.1</u>	<u><b>913,591.9</b></u>

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>
<b>SCHOOL DISTRICTS</b>								
General Funds					787,443.5			
Appropriated S/F					869.1			
Non-Appropriated S/F					430,134.0			
SUBTOTAL					1,218,446.6			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					8.1	57,309.5		
Special Funds					0.2			
SUBTOTAL					8.3	57,309.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					839,948.0	873,905.7	841,409.0	<b>866,431.8</b>
Special Funds					465,637.3	37,125.1	37,190.1	<b>47,160.1</b>
TOTAL					1,305,585.3	911,030.8	878,599.1	<b>913,591.9</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					130,475.1			
<b>GRAND TOTAL</b>								
General Funds					839,948.0	873,905.7	841,409.0	<b>866,431.8</b>
Special Funds					596,112.4	37,125.1	37,190.1	<b>47,160.1</b>
GRAND TOTAL					1,436,060.4	911,030.8	878,599.1	<b>913,591.9</b>
	( Reverted )				5,568.8			
	( Encumbered )				6,130.9			
	( Continuing )				51,178.6			

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

95-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	9,022.3	9,934.5	10,634.0	10,644.8				10,644.8
Appropriated S/F								
Non-Appropriated S/F	4,095.1	3,263.6	3,263.6	3,263.6				3,263.6
	<u>13,117.4</u>	<u>13,198.1</u>	<u>13,897.6</u>	<u>13,908.4</u>				<u>13,908.4</u>
<b>Travel</b>								
General Funds	35.8	35.8	35.8	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	76.5	158.7	158.7	158.7				158.7
	<u>112.3</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
<b>Contractual Services</b>								
General Funds	200.1	201.3	401.3	201.3	200.0			401.3
Appropriated S/F								
Non-Appropriated S/F	26,550.9	27,742.9	27,742.9	27,742.9				27,742.9
	<u>26,751.0</u>	<u>27,944.2</u>	<u>28,144.2</u>	<u>27,944.2</u>	200.0			<u>28,144.2</u>
<b>Supplies and Materials</b>								
General Funds	36.5	36.6	60.6	36.6				36.6
Appropriated S/F								
Non-Appropriated S/F	274.6	251.3	251.3	251.3				251.3
	<u>311.1</u>	<u>287.9</u>	<u>311.9</u>	<u>287.9</u>				<u>287.9</u>
<b>Capital Outlay</b>								
General Funds	5.8	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	63.0	149.5	149.5	149.5				149.5
	<u>68.8</u>	<u>187.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
<b>One-Time</b>								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>							
<b>Other Items</b>								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F	55.3	2.9	2.9	2.9				2.9
	<u>62.6</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	6.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>Teacher in Space</b>								
General Funds		114.6	114.9	118.9				118.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>114.6</u>	<u>114.9</u>	<u>118.9</u>				<u>118.9</u>
<b>Computing Center</b>								
General Funds	481.8	510.7	510.7	510.7				510.7
Appropriated S/F	101.9	65.1	65.1	65.1				65.1
Non-Appropriated S/F								
	<u>583.7</u>	<u>575.8</u>	<u>575.8</u>	<u>575.8</u>				<u>575.8</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Evaluation - Higher Education</b>								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.0	1.0	1.0				1.0
<b>Priv. Business &amp; Trade School</b>								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				2.0
<b>Student Standards &amp; Assessment</b>								
General Funds	73.8	329.5	329.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	73.8	429.5	429.5	429.5				429.5
<b>Teacher of the Year</b>								
General Funds		55.7	57.0	55.7	1.3			57.0
Appropriated S/F								
Non-Appropriated S/F								
		55.7	57.0	55.7	1.3			57.0
<b>Student Mentoring</b>								
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
<b>Science in Motion</b>								
General Funds	258.7	273.7	274.3	284.1				284.1
Appropriated S/F								
Non-Appropriated S/F								
	258.7	273.7	274.3	284.1				284.1
<b>School Profiles</b>								
General Funds	133.9	100.0	105.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	133.9	100.0	105.0	100.0				100.0
<b>Education Compact of States</b>								
General Funds	45.4	45.7	47.2	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	45.4	45.7	47.2	45.7				45.7
<b>Family Involvement</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
<b>Educator Certification and Dev</b>								
General Funds	77.2	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	77.2	160.8	160.8	160.8				160.8

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95-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<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>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F	199.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>199.0</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	59.5							
Non-Appropriated S/F								
	<u>59.5</u>							
<b>DSTP</b>								
General Funds	4,197.6	2,476.9	8,550.1	2,476.9		4,773.2		7,250.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,197.6</u>	<u>2,476.9</u>	<u>8,550.1</u>	<u>2,476.9</u>		<u>4,773.2</u>		<u>7,250.1</u>
<b>Pupil Acct. / IMS Acquisition</b>								
General Funds	1,281.3	573.5	573.5	573.5				573.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,281.3</u>	<u>573.5</u>	<u>573.5</u>	<u>573.5</u>				<u>573.5</u>
<b>State Board of Education</b>								
General Funds	192.2	227.1	294.6	232.1				232.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>192.2</u>	<u>227.1</u>	<u>294.6</u>	<u>232.1</u>				<u>232.1</u>
<b>Americorp-DCET</b>								
General Funds	342.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>342.2</u>							
<b>DSTP - Off Grade</b>								
General Funds	1,416.7	2,884.5		2,884.5		-2,884.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,416.7</u>	<u>2,884.5</u>		<u>2,884.5</u>		<u>-2,884.5</u>		

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95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>DSTP - Retest / EOS / AI</b>								
General Funds	2,257.1	1,888.7		1,888.7		-1,888.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,257.1</u>	<u>1,888.7</u>		<u>1,888.7</u>		<u>-1,888.7</u>		
<b>Infrastructure Capacity</b>								
General Funds	484.7	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>484.7</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>Educator Accountability</b>								
General Funds	136.6	2,120.0	3,929.0	2,120.0		-900.0		1,220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.6</u>	<u>2,120.0</u>	<u>3,929.0</u>	<u>2,120.0</u>		<u>-900.0</u>		<u>1,220.0</u>
<b>DSTP Common Costs</b>								
General Funds	109.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.1</u>							
<b>DE Educator Recruitment Initia</b>								
General Funds	16.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Contingency- Background Checks</b>								
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>
<b>Professional Standards Board</b>								
General Funds	158.0	170.8	171.2	176.5				176.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.0</u>	<u>170.8</u>	<u>171.2</u>	<u>176.5</u>				<u>176.5</u>
<b>Tobacco Prevention/Education</b>								
General Funds								
Appropriated S/F	229.6	267.7	297.7	267.7				267.7
Non-Appropriated S/F								
	<u>229.6</u>	<u>267.7</u>	<u>297.7</u>	<u>267.7</u>				<u>267.7</u>
<b>TOTAL</b>								
General Funds	21,130.9	23,518.0	27,627.1	24,253.7	201.3	-900.0		23,555.0
Appropriated S/F	590.0	1,009.3	1,039.3	1,009.3				1,009.3
Non-Appropriated S/F	31,115.4	31,568.9	31,568.9	31,568.9				31,568.9
	<u>52,836.3</u>	<u>56,096.2</u>	<u>60,235.3</u>	<u>56,831.9</u>	<u>201.3</u>	<u>-900.0</u>		<u>56,133.2</u>
<b>IPU REVENUES</b>								
General Funds	38.8	45.2	45.2	45.2				45.2
Appropriated S/F	354.1	1,003.1	1,039.3	1,039.3				1,039.3
Non-Appropriated S/F	30,072.5	31,568.9	31,568.9	31,568.9				31,568.9
	<u>30,465.4</u>	<u>32,617.2</u>	<u>32,653.4</u>	<u>32,653.4</u>				<u>32,653.4</u>

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BOARDS OF EDUCATION AND DOE  
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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>POSITIONS</b>								
General Funds	117.7	119.7	126.7	119.7				119.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	68.3	70.3	70.3	70.6				70.6
	188.0	192.0	199.0	192.3				192.3

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

\*Base adjustments include 0.3 NSF FTE Secretary as approved by the Delaware State Clearinghouse Committee in December 2003 for the Delaware Charter School Support Program.

\*Do not recommend base adjustment of \$30.0 ASF in Tobacco Prevention/Education that was not approved by the Health Fund Advisory Committee.

\*Recommend inflation and volume adjustments of \$200.0 in Contractual Services to cover lease costs of additional space and \$1.3 in Teacher of the Year to cover increase in other employment costs.

\*Do not recommend inflation and volume adjustments of \$5.0 in School Profiles to cover increase in production costs of district report cards; \$1.5 in Education Compact of States to cover increase in membership dues; and \$309.0 in Educator Accountability for supplemental pay for new National Board Certified teachers.

\*Recommend structural change of \$4,773.2 in DSTP from (\$2,884.5) in DSTP-Off Grade and (\$1,888.7) in DSTP-Retest/EOS/AI to consolidate appropriation lines.

\*Recommend structural change of (\$900.0) in Educator Accountability to reallocate mentor stipend funds to Skills, Knowledge and Responsibility Pay Supplements in School District Operations, Other Items (95-02-02).

\*Do not recommend enhancements of \$82.5 in Personnel Costs and 1.0 FTE Education Associate to support financial and programmatic oversight of charter schools; \$285.5 in Personnel Costs and 3.0 FTEs Education Associates and 1.0 FTE Secretary to provide technical assistance for school improvement; \$120.5 in Personnel Costs and 1.0 FTE Education Associate and 1.0 FTE Secretary to assist in meeting the science requirements of the Federal No Child Left Behind Act; and \$24.0 in Supplies and Materials to support requested FTEs.

\*Do not recommend enhancements of \$1,300.0 in DSTP for the development of test items; \$47.0 in State Board of Education to fund studies of the achievement gap and the P20 Council; and \$1,500.0 in Educator Accountability to cover the costs of pay supplements associated with professional development clusters and other educator accountability issues.

\*Recommend one-time funding of \$50.0 in the Budget Office's contingency for a Full-Day Kindergarten Implementation study.

\*Do not recommend one-time funding of \$20.0 to fund additional State Board of Education studies.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Division Funding</b>								
General Funds	10,619.0	10,717.0	10,717.0	<b>10,829.0</b>		587,706.0	594,920.3	<b>618,638.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u><b>10,829.0</b></u>		<u>587,706.0</u>	<u>594,920.3</u>	<u><b>618,638.0</b></u>
<b>Other Items</b>								
General Funds					537.1	8,985.8	9,868.8	<b>13,101.0</b>
Appropriated S/F								<b>10,000.0</b>
Non-Appropriated S/F								
					<u>537.1</u>	<u>8,985.8</u>	<u>9,868.8</u>	<u><b>23,101.0</b></u>
<b>Debt Service</b>								
General Funds					863.0	24,129.6	24,129.6	<b>28,006.7</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>863.0</u>	<u>24,129.6</u>	<u>24,129.6</u>	<u><b>28,006.7</b></u>
<b>TOTAL</b>								
General Funds	10,619.0	10,717.0	10,717.0	<b>10,829.0</b>	1,400.1	620,821.4	628,918.7	<b>659,745.7</b>
Appropriated S/F								<b>10,000.0</b>
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u><b>10,829.0</b></u>	<u>1,400.1</u>	<u>620,821.4</u>	<u>628,918.7</u>	<u><b>669,745.7</b></u>

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

95-02-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Formula Salaries</b>								
General Funds		352,177.0	355,692.6	366,564.2		-1,200.0		365,364.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>352,177.0</u>	<u>355,692.6</u>	<u>366,564.2</u>		<u>-1,200.0</u>		<u>365,364.2</u>
<b>Cafeteria Funds</b>								
General Funds		6,084.4	6,084.4	6,257.9				6,257.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,084.4</u>	<u>6,084.4</u>	<u>6,257.9</u>				<u>6,257.9</u>
<b>Other Employment Costs</b>								
General Funds		132,630.8	134,383.6	148,281.9				148,281.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>132,630.8</u>	<u>134,383.6</u>	<u>148,281.9</u>				<u>148,281.9</u>
<b>Division II Energy</b>								
General Funds		13,937.3	14,071.5	14,068.3				14,068.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,937.3</u>	<u>14,071.5</u>	<u>14,068.3</u>				<u>14,068.3</u>
<b>Division II All Other Costs</b>								
General Funds		19,905.2	20,164.3	20,158.2				20,158.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>19,905.2</u>	<u>20,164.3</u>	<u>20,158.2</u>				<u>20,158.2</u>
<b>Division III Equalization</b>								
General Funds		62,971.3	64,523.9	63,857.5	650.0			64,507.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>62,971.3</u>	<u>64,523.9</u>	<u>63,857.5</u>	<u>650.0</u>			<u>64,507.5</u>
<b>TOTAL</b>								
General Funds		587,706.0	594,920.3	619,188.0	650.0	-1,200.0		618,638.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>587,706.0</u>	<u>594,920.3</u>	<u>619,188.0</u>	<u>650.0</u>	<u>-1,200.0</u>		<u>618,638.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	10,619.0	10,717.0	10,717.0	10,829.0				10,829.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u>10,829.0</u>				<u>10,829.0</u>

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

\*Base adjustments include 12.0 FTEs in Division I-Formula Salaries for actual unit growth over 90.0 units budgeted in Fiscal Year 2004 for the 2003-2004 school year, and 100.0 FTEs for projected growth in the 2004-2005 school year.

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

95-02-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Base adjustments include the reallocation of \$5,401.5 to Division funding from the General Contingency (95-02-02) and an increase of \$596.8 in Division funding for 12.0 additional units for the 2003-2004 school year. The reallocation and increase includes \$3,451.8 in Division I-Formula Salaries; \$1,276.3 in Division I-Other Employment Costs; \$131.0 in Division II-Energy; \$253.0 in Division II-All Other Costs; and \$886.2 in Division III-Equalization. Actual unit growth is 102 Division I and III units and 78 Division II units. Do not recommend base adjustments of \$63.8 in Division I-Formula Salaries; \$23.6 in Division I-Other Employment Costs; \$3.2 in Division II-Energy; \$6.1 in Division II-All Other Costs; and \$16.4 in Division III-Equalization, request was for actual unit growth of 14 Division I and III units and 80 Division II units.

\*Recommend inflation and volume adjustment of \$650.0 in Division III-Equalization as a placeholder for potential adjustments to the formula.

\*Recommend structural change of (\$1,200.0) in Division I-Formula Salaries to reallocate pay supplement funds for National Board Certified Teachers to Skills, Knowledge and Responsibility Pay Supplements in School District Operations, Other Items (95-02-02).

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

95-02-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Other Items</b>								
General Funds		506.4	511.8	511.8				511.8
Appropriated S/F								
Non-Appropriated S/F								
		506.4	511.8	511.8				511.8
<b>Guaranteed Unit Count</b>								
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
<b>Delmar Tuition</b>								
General Funds	527.7	293.8	527.7	293.8	233.9			527.7
Appropriated S/F								
Non-Appropriated S/F								
	527.7	293.8	527.7	293.8	233.9			527.7
<b>General Contingency</b>								
General Funds		5,401.5	6,045.2	241.6	5,985.8			6,227.4
Appropriated S/F								
Non-Appropriated S/F								
		5,401.5	6,045.2	241.6	5,985.8			6,227.4
<b>Capacity - Educator Account.</b>								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	9.4							
<b>Charter School Tax Relief Fnds</b>								
General Funds		184.1	184.1	184.1				184.1
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1	184.1				184.1
<b>School Improvement Funds</b>								
General Funds		1,600.0	1,600.0	1,600.0				1,600.0
Appropriated S/F								
Non-Appropriated S/F								
		1,600.0	1,600.0	1,600.0				1,600.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Funds						2,100.0	950.0	3,050.0
Appropriated S/F								
Non-Appropriated S/F								
						2,100.0	950.0	3,050.0
<b>Fed Fis Rel-Txtbks &amp; Tch Init</b>								
General Funds								
Appropriated S/F							9,000.0	9,000.0
Non-Appropriated S/F								
							9,000.0	9,000.0
<b>Fed Fis Rel-Full Day K Imp Fnd</b>								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							1,000.0	1,000.0

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

95-02-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>TOTAL</b>								
General Funds	537.1	8,985.8	9,868.8	3,831.3	6,219.7	2,100.0	950.0	<b>13,101.0</b>
Appropriated S/F							10,000.0	<b>10,000.0</b>
Non-Appropriated S/F								
	537.1	8,985.8	9,868.8	3,831.3	6,219.7	2,100.0	10,950.0	<b>23,101.0</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F							10,000.0	<b>10,000.0</b>
Non-Appropriated S/F								
							10,000.0	<b>10,000.0</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include \$5.4 in Other Items to fund a Fiscal Year 2004 Budget Act addition for Sussex Orthopedic School that was not budgeted.

\*Base adjustments include reallocation of (\$5,401.5) from General Contingency to Division Funding (95-02-01) for unit growth in the 2003-2004 school year.

\*Recommend inflation and volume adjustment of \$233.9 in Delmar Tuition to cover increase in cost of educating students based on Maryland-Delaware Agreement.

\*Recommend inflation and volume adjustment of \$5,985.8 in General Contingency for projected unit growth of 100.0 Division I, II and III units in the 2004-2005 school year. Do not recommend inflation and volume adjustment of \$59.4 for 1.0 additional Division I, II and III unit.

\*Recommend structural changes of \$1,200.0 from Division I-Formula Salaries (95-02-01) and \$900.0 from Educator Accountability (95-01-01) to Skills, Knowledge and Responsibilities Pay Supplements to reallocate funds for supplemental pay associated with National Board Certified Teachers and mentor stipends.

\*Recommend enhancement of \$950.0 in Skills, Knowledge and Responsibilities Pay Supplements for pay supplements associated with professional development clusters.

\*Recommend enhancement of \$9,000.0 ASF in Federal Fiscal Relief - Textbooks and Technology Initiative and \$1,000.0 ASF in Federal Fiscal Relief - Full Day Kindergarten Implementation Fund.

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

95-02-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Debt Service</b>								
General Funds	863.0	24,129.6	24,129.6	28,006.7				28,006.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>863.0</u>	<u>24,129.6</u>	<u>24,129.6</u>	<u>28,006.7</u>				<u>28,006.7</u>
<b>TOTAL</b>								
General Funds	863.0	24,129.6	24,129.6	28,006.7				28,006.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>863.0</u>	<u>24,129.6</u>	<u>24,129.6</u>	<u>28,006.7</u>				<u>28,006.7</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 2004 level of service.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
<b>Education Block Grants</b>								
General Funds					1,756.8	45,354.1	48,711.7	47,743.0
Appropriated S/F								
Non-Appropriated S/F					1,275.0	1,762.3	1,762.3	1,762.3
					<u>3,031.8</u>	<u>47,116.4</u>	<u>50,474.0</u>	<u>49,505.3</u>
<b>K-12 Pass Through Programs</b>								
General Funds	4.5	4.5	4.5	4.5	3,904.4	6,556.7	6,670.7	6,666.6
Appropriated S/F	3.0	3.0	3.0	3.0	743.4	800.0	800.0	800.0
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>4,647.8</u>	<u>7,356.7</u>	<u>7,470.7</u>	<u>7,466.6</u>
<b>Special Needs Programs</b>								
General Funds	33.7	31.7	33.0	32.7	13,206.0	53,273.5	59,539.8	59,457.8
Appropriated S/F	2.0	2.0	2.0	2.0	264.4	1,641.4	1,676.4	1,676.4
Non-Appropriated S/F					0.8			
	<u>35.7</u>	<u>33.7</u>	<u>35.0</u>	<u>34.7</u>	<u>13,471.2</u>	<u>54,914.9</u>	<u>61,216.2</u>	<u>61,134.2</u>
<b>Driver Training</b>								
General Funds	12.0	12.0	12.0	12.0	895.0	1,389.8	1,453.8	1,497.8
Appropriated S/F	1.0	1.0	1.0	1.0	76.1	61.1	61.1	61.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>971.1</u>	<u>1,450.9</u>	<u>1,514.9</u>	<u>1,558.9</u>
<b>TOTAL</b>								
General Funds	50.2	48.2	49.5	49.2	19,762.2	106,574.1	116,376.0	115,365.2
Appropriated S/F	6.0	6.0	6.0	6.0	1,083.9	2,502.5	2,537.5	2,537.5
Non-Appropriated S/F					1,275.8	1,762.3	1,762.3	1,762.3
	<u>56.2</u>	<u>54.2</u>	<u>55.5</u>	<u>55.2</u>	<u>22,121.9</u>	<u>110,838.9</u>	<u>120,675.8</u>	<u>119,665.0</u>

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

95-03-10	FY 2003	FY 2004	FY 2005	FY 2005	Inflation	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	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	115.0	185.6	185.6	185.6				185.6
	115.0	185.6	185.6	185.6				185.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.4	35.8	35.8	35.8				35.8
	30.4	35.8	35.8	35.8				35.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.1	3.0	3.0	3.0				3.0
	6.1	3.0	3.0	3.0				3.0
<b>Debt Service</b>								
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
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,123.5	708.7	708.7	708.7				708.7
	1,123.5	708.7	708.7	708.7				708.7
<b>Adult Ed./ Work Force Training</b>								
General Funds	782.5	7,435.7	7,753.0	7,673.2			300.0	7,973.2
Appropriated S/F								
Non-Appropriated S/F								
	782.5	7,435.7	7,753.0	7,673.2			300.0	7,973.2
<b>Accountability &amp; Advancement</b>								
General Funds	482.4	7,800.5	8,708.6	7,800.5			600.0	8,400.5
Appropriated S/F								
Non-Appropriated S/F								
	482.4	7,800.5	8,708.6	7,800.5			600.0	8,400.5
<b>Academic Excellence Grant</b>								
General Funds		30,117.9	32,250.1	31,369.3				31,369.3
Appropriated S/F								
Non-Appropriated S/F								
		30,117.9	32,250.1	31,369.3				31,369.3
<b>Professional Development</b>								
General Funds	378.3							
Appropriated S/F								
Non-Appropriated S/F								
	378.3							

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

95-03-10 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Teacher to Teacher</b>								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	19.3							
<b>Reading Cadre</b>								
General Funds	26.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	26.2							
<b>Best Practices</b>								
General Funds	68.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	68.1							
<b>TOTAL</b>								
General Funds	1,756.8	45,354.1	48,711.7	46,843.0			900.0	47,743.0
Appropriated S/F								
Non-Appropriated S/F	1,275.0	1,762.3	1,762.3	1,762.3				1,762.3
	3,031.8	47,116.4	50,474.0	48,605.3			900.0	49,505.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	895.4	1,762.3	1,762.3	1,762.3				1,762.3
	895.4	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**

\*Do not recommend inflation and volume adjustments of \$200.0 in Adult Education/Work Force Training for increased program costs; \$703.0 in Accountability and Advancement to increase technical assistance and curriculum and professional development support; and \$62.3 in Academic Excellence Grant for pupil allocation.

\*Recommend enhancement of \$300.0 in Adult Education/Work Force Training to eliminate the existing waiting list.

\*Recommend enhancement of \$50.0 in Accountability and Advancement to expand the Alternatives Routes to Certification Program to include Special Education. Do not recommend additional enhancements of \$55.1 to annualize a Delaware Technical and Community College (DTCC) position dedicated to paraprofessional development and \$100.0 for tuition reimbursement for paraprofessionals at DTCC.

\*Recommend enhancement of \$550.0 in Accountability and Advancement to increase tuition reimbursement funding to include paraprofessionals.

\*Do not recommend enhancement of \$2,000.0 in Academic Excellence Grant to reduce unit allocation size from 250 to 238.

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

95-03-15 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Smithsonian Project</b>								
General Funds	1,052.2	1,568.7	1,672.3	1,585.7				1,585.7
Appropriated S/F	743.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>1,795.6</u>	<u>2,368.7</u>	<u>2,472.3</u>	<u>2,385.7</u>				<u>2,385.7</u>
<b>Read Aloud</b>								
General Funds	249.6	242.2	242.2	242.2				242.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.6</u>	<u>242.2</u>	<u>242.2</u>	<u>242.2</u>				<u>242.2</u>
<b>Delaware Teacher Center</b>								
General Funds		475.4	476.5	509.4				509.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>475.4</u>	<u>476.5</u>	<u>509.4</u>				<u>509.4</u>
<b>Reading Assist</b>								
General Funds	260.5	252.7	252.7	252.7				252.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.5</u>	<u>252.7</u>	<u>252.7</u>	<u>252.7</u>				<u>252.7</u>
<b>Delaware Geographic Alliance</b>								
General Funds	50.0	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
<b>Parents As Teachers</b>								
General Funds	99.2	1,189.3	1,192.1	1,212.1				1,212.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.2</u>	<u>1,189.3</u>	<u>1,192.1</u>	<u>1,212.1</u>				<u>1,212.1</u>
<b>National Council for Community &amp; Justice</b>								
General Funds	90.0	87.3	87.3	87.3				87.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.0</u>	<u>87.3</u>	<u>87.3</u>	<u>87.3</u>				<u>87.3</u>
<b>Arts in Education</b>								
General Funds		132.4	132.4	132.4				132.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>132.4</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
<b>Advanced Studies</b>								
General Funds	97.2	94.3	94.3	94.3				94.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.2</u>	<u>94.3</u>	<u>94.3</u>	<u>94.3</u>				<u>94.3</u>
<b>Pregnant Students</b>								
General Funds		279.2	279.8	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>279.2</u>	<u>279.8</u>	<u>279.8</u>				<u>279.8</u>

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

95-03-15								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Delaware Nature Society</b>								
General Funds	9.9	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	9.9	9.6	9.6	9.6				9.6
<b>Student Organization</b>								
General Funds	196.3	193.8	193.8	193.8				193.8
Appropriated S/F								
Non-Appropriated S/F								
	196.3	193.8	193.8	193.8				193.8
<b>Summer Sch /Gifted &amp; Talented</b>								
General Funds	179.2	173.8	179.1	173.8	25.0			198.8
Appropriated S/F								
Non-Appropriated S/F								
	179.2	173.8	179.1	173.8	25.0			198.8
<b>Center for Economic Education</b>								
General Funds	201.2	195.2	195.2	195.2				195.2
Appropriated S/F								
Non-Appropriated S/F								
	201.2	195.2	195.2	195.2				195.2
<b>Education Resources</b>								
General Funds		237.8	238.4	248.3				248.3
Appropriated S/F								
Non-Appropriated S/F								
		237.8	238.4	248.3				248.3
<b>Children's Beach House</b>								
General Funds	73.0	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	73.0	70.8	70.8	70.8				70.8
<b>Online Periodicals &amp; Reference</b>								
General Funds	502.1	487.0	487.0	487.0				487.0
Appropriated S/F								
Non-Appropriated S/F								
	502.1	487.0	487.0	487.0				487.0
<b>Jobs for Delaware Grads</b>								
General Funds	589.0	571.3	571.3	571.3				571.3
Appropriated S/F								
Non-Appropriated S/F								
	589.0	571.3	571.3	571.3				571.3
<b>Creative Mentoring</b>								
General Funds	250.0	242.6	242.6	242.6				242.6
Appropriated S/F								
Non-Appropriated S/F								
	250.0	242.6	242.6	242.6				242.6
<b>Delaware History Day Competition</b>								
General Funds	5.0	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.8	4.8	4.8				4.8

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

95-03-15

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>TOTAL</b>								
General Funds	3,904.4	6,556.7	6,670.7	6,641.6	25.0			6,666.6
Appropriated S/F	743.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>4,647.8</u>	<u>7,356.7</u>	<u>7,470.7</u>	<u>7,441.6</u>	25.0			<u>7,466.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	790.0	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>790.0</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>7.5</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**

\*Recommend inflation and volume adjustment of \$25.0 in Summer School/Gifted and Talented to cover increase in salary costs.

\*Do not recommend one-time funding of \$100.0 for replenishment of the Smithsonian Project Kits.

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

95-03-20 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Contractual Services</b>								
General Funds	164.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.4</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
<b>One-Time</b>								
General Funds	11.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>							
<b>Other Items</b>								
General Funds	4,586.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,586.4</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	2,292.0	2,622.7	2,697.4	2,725.9		68.6		2,794.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,292.0</u>	<u>2,622.7</u>	<u>2,697.4</u>	<u>2,725.9</u>		<u>68.6</u>		<u>2,794.5</u>
<b>Innovative After School Initiatives</b>								
General Funds	3.1	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>Reading Resource Teachers</b>								
General Funds		2,729.2	6,611.0	2,998.8			3,875.5	6,874.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,729.2</u>	<u>6,611.0</u>	<u>2,998.8</u>			<u>3,875.5</u>	<u>6,874.3</u>
<b>Student Discipline Program</b>								
General Funds	2,761.2	14,854.5	15,764.5	15,790.0	100.5			15,890.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,761.2</u>	<u>14,854.5</u>	<u>15,764.5</u>	<u>15,790.0</u>	<u>100.5</u>			<u>15,890.5</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>

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

95-03-20 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Children with Disabilities</b>								
General Funds	125.9	2,648.8	2,704.9	2,766.9				2,766.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.9</u>	<u>2,648.8</u>	<u>2,704.9</u>	<u>2,766.9</u>				<u>2,766.9</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>
<b>Tech Prep 2+2</b>								
General Funds		440.0	441.0	454.9				454.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>440.0</u>	<u>441.0</u>	<u>454.9</u>				<u>454.9</u>
<b>Sterck Summer Program</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Related Services - Handicapped</b>								
General Funds		2,305.7	2,311.1	2,443.1				2,443.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,305.7</u>	<u>2,311.1</u>	<u>2,443.1</u>				<u>2,443.1</u>
<b>Unique Alternatives</b>								
General Funds	68.2	10,822.0	11,922.0	10,822.0	550.0			11,372.0
Appropriated S/F	201.1	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>269.3</u>	<u>11,712.7</u>	<u>12,812.7</u>	<u>11,712.7</u>	<u>550.0</u>			<u>12,262.7</u>
<b>Early Childhood Assistance</b>								
General Funds	3,103.1	4,456.7	4,683.0	4,456.7				4,456.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,103.1</u>	<u>4,456.7</u>	<u>4,683.0</u>	<u>4,456.7</u>				<u>4,456.7</u>
<b>Exceptional Student Unit - Voc</b>								
General Funds		469.9	469.9	469.9				469.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>469.9</u>	<u>469.9</u>	<u>469.9</u>				<u>469.9</u>
<b>CSCR</b>								
General Funds								
Appropriated S/F	63.3	750.7	785.7	750.7	35.0			785.7
Non-Appropriated S/F								
	<u>63.3</u>	<u>750.7</u>	<u>785.7</u>	<u>750.7</u>	<u>35.0</u>			<u>785.7</u>
<b>FSCC Initiatives</b>								
General Funds	90.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.6</u>							

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

95-03-20 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>First State School</b>								
General Funds		220.0	231.0	220.0	11.0			231.0
Appropriated S/F								
Non-Appropriated S/F								
		220.0	231.0	220.0	11.0			231.0
<b>TOTAL</b>								
General Funds	13,206.0	53,273.5	59,539.8	54,852.2	661.5	68.6	3,875.5	59,457.8
Appropriated S/F	264.4	1,641.4	1,676.4	1,641.4	35.0			1,676.4
Non-Appropriated S/F	0.8							
	13,471.2	54,914.9	61,216.2	56,493.6	696.5	68.6	3,875.5	61,134.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	869.0	1,641.4	1,676.4	1,641.4	35.0			1,676.4
Non-Appropriated S/F	219.9							
	1,088.9	1,641.4	1,676.4	1,641.4	35.0			1,676.4
<b>POSITIONS</b>								
General Funds	33.7	31.7	33.0	31.7		1.0		32.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	35.7	33.7	35.0	33.7		1.0		34.7

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

\*Base adjustments include \$775.0 in Student Discipline Program to annualize funding for the alternative school program in New Castle County.

\*Recommend inflation and volume adjustment of \$100.5 in Student Discipline for Part II funding of two new schools anticipated to open during Fiscal Year 2005.

\*Recommend inflation and volume adjustment of \$550.0 in Unique Alternatives for projected increase in number of placements and cost of programs. Do not recommend additional inflation and volume adjustment of \$550.0.

\*Recommend inflation and volume adjustment of \$35.0 ASF in CSCRP to cover increase in program costs.

\*Recommend inflation and volume adjustment of \$11.0 in First State School to cover increase in program costs.

\*Do not recommend inflation and volume adjustments of \$50.0 in Children with Disabilities for increase in program costs and \$226.3 in Early Childhood Assistance to increase funding equivalent to Federal Head Start program increase.

\*Recommend structural change of \$68.6 and 1.0 FTE Teacher (BP# 6982) to Prison Education from Department of Correction, Bureau of Prisons, Education (38-04-11) for movement of vacant position per Fiscal Year 2004 Budget Act.

\*Recommend enhancement of \$3,875.5 in Reading Resource Teachers to fully implement one teacher in each school with a grade configuration including any combination of grades Kindergarten through Fifth.

\*Do not recommend enhancement of 0.3 FTE Life Skills Teacher to increase position to full FTE.

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

95-03-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Driver's Education</b>								
General Funds	895.0	1,389.8	1,453.8	1,437.0	60.8			1,497.8
Appropriated S/F	76.1	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	971.1	1,450.9	1,514.9	1,498.1	60.8			1,558.9
<b>TOTAL</b>								
General Funds	895.0	1,389.8	1,453.8	1,437.0	60.8			1,497.8
Appropriated S/F	76.1	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	971.1	1,450.9	1,514.9	1,498.1	60.8			1,558.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	96.6	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	96.6	61.1	61.1	61.1				61.1
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

\*Recommend inflation and volume adjustment of \$60.8 in Driver's Education for projected increase in number students and maintenance costs.

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

95-04-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Public School Transportation</b>								
General Funds	1,356.1	56,567.0	59,046.2	56,567.0	1,201.2		728.0	58,496.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,356.1</u>	<u>56,567.0</u>	<u>59,046.2</u>	<u>56,567.0</u>	<u>1,201.2</u>		<u>728.0</u>	<u>58,496.2</u>
<b>Non-Public School Transportation</b>								
General Funds	3,294.2	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,294.2</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
<b>Neighborhood Schl Transportation Savings</b>								
General Funds		269.4	269.4	269.4				269.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>269.4</u>	<u>269.4</u>	<u>269.4</u>				<u>269.4</u>
<b>TOTAL</b>								
General Funds	4,650.3	59,836.4	62,315.6	59,836.4	1,201.2		728.0	61,765.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,650.3</u>	<u>59,836.4</u>	<u>62,315.6</u>	<u>59,836.4</u>	<u>1,201.2</u>		<u>728.0</u>	<u>61,765.6</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustment of \$1,201.2 in Public School Transportation, which includes \$24.3 for depreciation allowance; \$176.5 for increase in insurance; \$289.3 for increase in other costs; \$326.9 for fuel adjustments; \$168.4 for adjustments in other employment costs; \$252.0 for choice/charter transportation; and (\$36.2) for capital outlay. Do not recommend additional inflation and volume adjustment of \$550.0 for depreciation allowance.

\*Recommend enhancements of \$478.0 in Public School Transportation for ten new routes and \$250.0 in Public School Transportation for unfunded federal mandate on transportation of homeless students.

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

95-06-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	187.0	196.2	200.3	206.9				206.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.0</u>	<u>196.2</u>	<u>200.3</u>	<u>206.9</u>				<u>206.9</u>
<b>Travel</b>								
General Funds	3.9	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Contractual Services</b>								
General Funds	69.1	63.8	66.5	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.1</u>	<u>63.8</u>	<u>66.5</u>	<u>63.8</u>				<u>63.8</u>
<b>Supplies and Materials</b>								
General Funds	6.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	266.5	271.7	278.5	282.4				282.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.5</u>	<u>271.7</u>	<u>278.5</u>	<u>282.4</u>				<u>282.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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**

\*Do not recommend inflation and volume adjustment of \$0.7 in Contractual Services for increase in rent.

\*Do not recommend enhancement of \$2.0 in Contractual Services to provide additional in-service workshops.

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

95-07-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	518.4	513.8	526.1	536.4				536.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>518.4</u>	<u>513.8</u>	<u>526.1</u>	<u>536.4</u>				<u>536.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.4							
	<u>51.4</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1							
	<u>14.1</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	<u>2.9</u>							
<b>Operations</b>								
General Funds	428.7	291.3	341.3	291.3				291.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>428.7</u>	<u>291.3</u>	<u>341.3</u>	<u>291.3</u>				<u>291.3</u>
<b>Technology Block Grant</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>TOTAL</b>								
General Funds	947.1	1,805.1	1,867.4	1,827.7				1,827.7
Appropriated S/F								
Non-Appropriated S/F	70.0							
	<u>1,017.1</u>	<u>1,805.1</u>	<u>1,867.4</u>	<u>1,827.7</u>				<u>1,827.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.1							
	<u>61.1</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>

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

95-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

\*Do not recommend enhancement of \$50.0 in Operations for the plan, design and implementation of the Delaware Virtual School.

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

95-08-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	395.6	428.9	559.0	448.5				448.5
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	<u>395.6</u>	<u>433.1</u>	<u>563.2</u>	<u>452.7</u>				<u>452.7</u>
<b>Travel</b>								
General Funds	5.3	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	0.3	2.4	2.4	2.4				2.4
	<u>5.6</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Contractual Services</b>								
General Funds	301.7	311.8	311.8	311.8				311.8
Appropriated S/F								
Non-Appropriated S/F	27.1	7.0	7.0	7.0				7.0
	<u>328.8</u>	<u>318.8</u>	<u>318.8</u>	<u>318.8</u>				<u>318.8</u>
<b>Supplies and Materials</b>								
General Funds	4.0	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	4.4	1.5	1.5	1.5				1.5
	<u>8.4</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.7	10.9	10.9	10.9				10.9
	<u>6.7</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Other Items</b>								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	460.4	256.1	256.1	256.1				256.1
	<u>467.9</u>	<u>256.1</u>	<u>256.1</u>	<u>256.1</u>				<u>256.1</u>
<b>Scholarships and Grants</b>								
General Funds	3,296.2	2,314.7	2,440.8	2,314.7	51.1		50.0	2,415.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,296.2</u>	<u>2,314.7</u>	<u>2,440.8</u>	<u>2,314.7</u>	<u>51.1</u>		<u>50.0</u>	<u>2,415.8</u>
<b>M.C. Ferguson Awards</b>								
General Funds	169.0	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
<b>Physician Loan Repayments</b>								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>							
<b>Legislative Essay Scholarships</b>								
General Funds	36.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.1</u>							

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

95-08-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>National Teacher Cert Loan Prg</b>								
General Funds	89.9	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Funds	4,339.3	3,769.5	4,025.7	3,789.1	51.1		50.0	3,890.2
Appropriated S/F								
Non-Appropriated S/F	498.9	282.1	282.1	282.1				282.1
	<u>4,838.2</u>	<u>4,051.6</u>	<u>4,307.8</u>	<u>4,071.2</u>	51.1		50.0	<u>4,172.3</u>
<b>IPU REVENUES</b>								
General Funds	85.3							
Appropriated S/F								
Non-Appropriated S/F	602.5	278.3	282.1	282.1				282.1
	<u>687.8</u>	<u>278.3</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</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**

\*Recommend inflation and volume adjustment of \$15.0 in Scholarships and Grants for tuition and fee increases, which includes \$5.0 for B. Bradford Barnes and \$10.0 for Herman S. Holloway, Sr. scholarship programs.

\*Recommend inflation and volume adjustment of \$36.1 in Scholarships and Grants for the Charles L. Hebner Scholarship program. This includes \$29.8 for the final year phase-in and \$6.3 for tuition and fee increases.

\*Recommend enhancement of \$50.0 in Scholarships and Grants for the Delaware Teacher Corps program to assist with recruitment of new teachers into the teaching profession.

\*Do not recommend enhancements of \$120.0 in Personnel Costs for salary integration into Department of Education salary plan and \$75.0 in Scholarships and Grants for Critical Teacher Scholarships.