

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Department of Education								
General Funds	127.5	136.9	155.9	142.2	24,409.3	30,855.1	35,911.6	32,788.0
Appropriated S/F	6.0	6.0	6.0	6.0	1,984.4	2,159.3	2,344.3	2,571.6
Non-Appropriated S/F	67.5	64.1	67.6	65.6	44,501.1	31,568.9	31,568.9	31,568.9
	201.0	207.0	229.5	213.8	70,894.8	64,583.3	69,824.8	66,928.5
School District Operations								
General Funds	12,600.0	12,770.0	12,895.0	12,932.0	1,668.9	804,376.1	820,880.9	854,129.0
Appropriated S/F					10.5			
Non-Appropriated S/F								
	12,600.0	12,770.0	12,895.0	12,932.0	1,679.4	804,376.1	820,880.9	854,129.0
Block Grants/Pass Throughs								
General Funds	45.7	46.7	48.7	48.7	20,967.8	125,542.6	133,524.9	126,771.4
Appropriated S/F	3.0	3.0	3.0	3.0	329.6	1,824.8	1,926.1	1,926.1
Non-Appropriated S/F					4,941.0	1,762.3	1,762.3	1,762.3
	48.7	49.7	51.7	51.7	26,238.4	129,129.7	137,213.3	130,459.8
Pupil Transportation								
General Funds					4,602.8	81,630.7	85,530.7	85,080.7
Appropriated S/F								
Non-Appropriated S/F								
					4,602.8	81,630.7	85,530.7	85,080.7
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	291.0	319.5	322.7	332.6
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	291.0	319.5	322.7	332.6
Educational Technology								
General Funds	7.0	7.0	7.0	7.0	869.8	1,972.0	4,018.0	2,399.3
Appropriated S/F								
Non-Appropriated S/F					44.2			
	7.0	7.0	7.0	7.0	914.0	1,972.0	4,018.0	2,399.3
Higher Education Commission								
General Funds	7.0	7.0		7.0	4,235.6	5,962.9	7,057.2	7,119.6
Appropriated S/F								
Non-Appropriated S/F					514.8	282.1	282.1	282.1
	7.0	7.0		7.0	4,750.4	6,245.0	7,339.3	7,401.7
TOTAL								
General Funds	12,790.2	12,970.6	13,109.6	13,139.9	57,045.2	1,050,658.9	1,087,246.0	1,108,620.6
Appropriated S/F	9.0	9.0	9.0	9.0	2,324.5	3,984.1	4,270.4	4,497.7
Non-Appropriated S/F	67.5	64.1	67.6	65.6	50,001.1	33,613.3	33,613.3	33,613.3
	12,866.7	13,043.7	13,186.2	13,214.5	109,370.8	1,088,256.3	1,125,129.7	1,146,731.6

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
SCHOOL DISTRICTS								
General Funds					958,912.7			
Appropriated S/F					4,221.6			
Non-Appropriated S/F					546,194.8			
SUBTOTAL					1,509,329.1			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.5	89,566.4		
Special Funds					-79.0			
SUBTOTAL					-77.5	89,566.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,015,959.4	1,140,225.3	1,087,246.0	1,108,620.6
Special Funds					602,663.0	37,597.4	37,883.7	38,111.0
TOTAL					1,618,622.4	1,177,822.7	1,125,129.7	1,146,731.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					207,042.1			
GRAND TOTAL								
General Funds					1,015,959.4	1,140,225.3	1,087,246.0	1,108,620.6
Special Funds					809,705.1	37,597.4	37,883.7	38,111.0
GRAND TOTAL					1,825,664.5	1,177,822.7	1,125,129.7	1,146,731.6
		(Reverted)			2,601.7			
		(Encumbered)			5,674.3			
		(Continuing)			83,892.1			

**EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	11,645.4	14,324.5	16,159.0	14,914.1			540.1	15,454.2
Appropriated S/F								
Non-Appropriated S/F	4,934.4	3,263.6	3,263.6	3,263.6				3,263.6
	<u>16,579.8</u>	<u>17,588.1</u>	<u>19,422.6</u>	<u>18,177.7</u>			<u>540.1</u>	<u>18,717.8</u>
Travel								
General Funds	35.7	35.8	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F	92.8	158.7	158.7	158.7				158.7
	<u>128.5</u>	<u>194.5</u>	<u>206.8</u>	<u>206.8</u>				<u>206.8</u>
Contractual Services								
General Funds	665.8	696.8	724.1	702.9				702.9
Appropriated S/F								
Non-Appropriated S/F	39,102.3	27,742.9	27,742.9	27,742.9				27,742.9
	<u>39,768.1</u>	<u>28,439.7</u>	<u>28,467.0</u>	<u>28,445.8</u>				<u>28,445.8</u>
Supplies and Materials								
General Funds	35.3	41.7	72.9	41.7				41.7
Appropriated S/F								
Non-Appropriated S/F	207.6	251.3	251.3	251.3				251.3
	<u>242.9</u>	<u>293.0</u>	<u>324.2</u>	<u>293.0</u>				<u>293.0</u>
Capital Outlay								
General Funds	37.1	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	73.8	149.5	149.5	149.5				149.5
	<u>110.9</u>	<u>187.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.2	2.9	2.9	2.9				2.9
	<u>90.2</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Odyssey of the Mind								
General Funds	5.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Computing Center								
General Funds	491.4	510.7	510.7	510.7				510.7
Appropriated S/F	111.0	65.1	65.1	65.1				65.1
Non-Appropriated S/F								
	<u>602.4</u>	<u>575.8</u>	<u>575.8</u>	<u>575.8</u>				<u>575.8</u>
Evaluation - Higher Education								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Private Business and Trade School								
General Funds	1.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Student Standards & Assessment								
General Funds	282.6	329.5	449.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	282.6	429.5	549.5	429.5				429.5
Teacher of the Year								
General Funds	0.1	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
	0.1	58.6	58.6	58.6				58.6
Student Mentoring								
General Funds	75.0	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	600.0	600.0	600.0				600.0
Science in Motion								
General Funds	294.6							
Appropriated S/F								
Non-Appropriated S/F								
	294.6							
School Profiles								
General Funds	99.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	99.2	100.0	100.0	100.0				100.0
Education Compact of States								
General Funds	45.7	45.7	53.1	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	45.7	45.7	53.1	45.7				45.7
Family Involvement								
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
Educator Certification and Development								
General Funds	197.2	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	197.2	160.8	160.8	160.8				160.8
Department of Education Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F								
		34.0	34.0	34.0				34.0
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		27.5	27.5	27.5				27.5

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	627.1	650.0	735.0	650.0	85.0			735.0
Non-Appropriated S/F								
	627.1	650.0	735.0	650.0	85.0			735.0
Delaware Student Testing Program								
General Funds	5,344.8	7,550.1	8,550.1	7,550.1				7,550.1
Appropriated S/F								
Non-Appropriated S/F								
	5,344.8	7,550.1	8,550.1	7,550.1				7,550.1
Pupil Accounting								
General Funds	606.5	1,073.5	2,073.5	1,073.5				1,073.5
Appropriated S/F								
Non-Appropriated S/F								
	606.5	1,073.5	2,073.5	1,073.5				1,073.5
State Board of Education								
General Funds	271.5	270.3	270.3	273.1				273.1
Appropriated S/F								
Non-Appropriated S/F								
	271.5	270.3	270.3	273.1				273.1
DSTP - Off Grade								
General Funds	1,279.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,279.0							
DSTP - Retest / EOS / AI								
General Funds	472.5							
Appropriated S/F								
Non-Appropriated S/F								
	472.5							
Infrastructure Capacity								
General Funds	551.1	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	551.1	600.0	600.0	600.0				600.0
Educator Accountability								
General Funds	954.7	1,220.0	2,220.0	1,220.0			722.9	1,942.9
Appropriated S/F								
Non-Appropriated S/F								
	954.7	1,220.0	2,220.0	1,220.0			722.9	1,942.9
DE Educator Recruitment Initiative								
General Funds	61.2	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	61.2	60.0	60.0	60.0				60.0

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Contingency- Background Checks								
General Funds		113.8	113.8	113.8	22.8			136.6
Appropriated S/F								
Non-Appropriated S/F								
		113.8	113.8	113.8	22.8			136.6
Professional Standards Board								
General Funds	117.7	186.4	186.4	196.7				196.7
Appropriated S/F								
Non-Appropriated S/F								
	117.7	186.4	186.4	196.7				196.7
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	172.1	267.7	267.7	267.7				267.7
Non-Appropriated S/F								
	172.1	267.7	267.7	267.7				267.7
Smithsonian Project								
General Funds	838.3							
Appropriated S/F	1,074.2							
Non-Appropriated S/F								
	1,912.5							
Parents As Teachers								
General Funds		1,291.0	1,314.8	1,293.2	23.8			1,317.0
Appropriated S/F								
Non-Appropriated S/F								
		1,291.0	1,314.8	1,293.2	23.8			1,317.0
P20 Council								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
DE Science Coalition								
General Funds		1,210.3	1,210.3	1,210.3				1,210.3
Appropriated S/F		1,000.0	1,100.0	1,000.0	127.3			1,127.3
Non-Appropriated S/F								
		2,210.3	2,310.3	2,210.3	127.3			2,337.6
Fitness Pilot								
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
Fitness Assessments								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Tobacco Contractual Services								
General Funds								
Appropriated S/F				200.0				200.0
Non-Appropriated S/F								
				200.0				200.0

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	24,409.3	30,855.1	35,911.6	31,478.4	46.6		1,263.0	32,788.0
Appropriated S/F	1,984.4	2,159.3	2,344.3	2,359.3	212.3			2,571.6
Non-Appropriated S/F	44,501.1	31,568.9	31,568.9	31,568.9				31,568.9
	<u>70,894.8</u>	<u>64,583.3</u>	<u>69,824.8</u>	<u>65,406.6</u>	<u>258.9</u>		<u>1,263.0</u>	<u>66,928.5</u>
IPU REVENUES								
General Funds	18.3	45.2	45.2	45.2				45.2
Appropriated S/F	2,155.5	2,159.3	2,344.3	2,159.3	185.0			2,344.3
Non-Appropriated S/F	41,563.2	31,568.9	31,568.9	31,568.9				31,568.9
	<u>43,737.0</u>	<u>33,773.4</u>	<u>33,958.4</u>	<u>33,773.4</u>	<u>185.0</u>			<u>33,958.4</u>
POSITIONS								
General Funds	127.5	136.9	155.9	136.9			5.3	142.2
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	67.5	64.1	67.6	65.6				65.6
	<u>201.0</u>	<u>207.0</u>	<u>229.5</u>	<u>208.5</u>			<u>5.3</u>	<u>213.8</u>

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

*Base adjustments include 3.5 NSF FTEs as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of \$130.5 in Personnel Costs.

*Recommend inflation and volume adjustments of \$23.8 in Parents as Teachers, \$85.0 ASF in Delaware Interscholastic Athletic Fund and \$127.3 ASF in Delaware Science Coalition to cover increased operational costs, and \$22.8 in Contingency-Background Checks to cover increased State Bureau of Identification fees. Do not recommend additional inflation and volume adjustments of \$27.3 in Contractual Services and \$7.4 in Education Compact of States.

*Do not recommend structural changes of \$644.4 and 8.0 FTEs.

*Recommend enhancements of \$263.0 in Personnel Costs and 2.3 FTEs (1.0 Supervisor, 0.6 Secretary, 0.3 Specialist and 0.4 Asst Superintendent) and (2.0) NSF FTEs to convert federally funded positions; \$277.1 in Personnel Costs, 3.0 FTEs (2.0 Education Associate and 1.0 Secretary) and \$722.9 in Educator Accountability to support the Delaware Performance Appraisal System (DPAS) II implementation; and \$200.0 ASF in Tobacco: Contractual Services for Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional enhancements of \$519.5 in Personnel Costs and 5.7 FTEs; \$120.0 in Student Standards and Assessment; \$1,000.0 in Delaware Student Testing Program; \$1,000.0 in Pupil Accounting; and \$277.1 in Educator Accountability.

*Recommend one-time funding of \$15.0 in the Office of Management and Budget's contingency for equipment associated with recommended positions. Do not recommend additional one-time funding of \$16.2.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Division Funding								
General Funds	12,600.0	12,770.0	12,895.0	12,932.0		734,164.4	745,283.3	769,328.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,600.0</u>	<u>12,770.0</u>	<u>12,895.0</u>	<u>12,932.0</u>		<u>734,164.4</u>	<u>745,283.3</u>	<u>769,328.8</u>
Other Items								
General Funds					1,608.7	24,386.4	29,772.3	33,315.7
Appropriated S/F					10.5			
Non-Appropriated S/F								
					<u>1,619.2</u>	<u>24,386.4</u>	<u>29,772.3</u>	<u>33,315.7</u>
Debt Service								
General Funds					60.2	45,825.3	45,825.3	51,484.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>60.2</u>	<u>45,825.3</u>	<u>45,825.3</u>	<u>51,484.5</u>
TOTAL								
General Funds	12,600.0	12,770.0	12,895.0	12,932.0	1,668.9	804,376.1	820,880.9	854,129.0
Appropriated S/F					10.5			
Non-Appropriated S/F								
	<u>12,600.0</u>	<u>12,770.0</u>	<u>12,895.0</u>	<u>12,932.0</u>	<u>1,679.4</u>	<u>804,376.1</u>	<u>820,880.9</u>	<u>854,129.0</u>

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

95-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Formula Salaries								
General Funds		422,350.5	427,482.0	443,975.5				443,975.5
Appropriated S/F								
Non-Appropriated S/F								
		422,350.5	427,482.0	443,975.5				443,975.5
Cafeteria Funds								
General Funds		9,670.9	9,670.9	11,082.6				11,082.6
Appropriated S/F								
Non-Appropriated S/F								
		9,670.9	9,670.9	11,082.6				11,082.6
Other Employment Costs								
General Funds		186,907.8	189,385.3	193,775.6				193,775.6
Appropriated S/F								
Non-Appropriated S/F								
		186,907.8	189,385.3	193,775.6				193,775.6
Division II Energy								
General Funds		21,963.0	22,332.4	24,832.4				24,832.4
Appropriated S/F								
Non-Appropriated S/F								
		21,963.0	22,332.4	24,832.4				24,832.4
Division II All Other Costs								
General Funds		21,574.2	22,056.2	22,056.2				22,056.2
Appropriated S/F								
Non-Appropriated S/F								
		21,574.2	22,056.2	22,056.2				22,056.2
Division III Equalization								
General Funds		71,698.0	74,356.5	72,856.5	750.0			73,606.5
Appropriated S/F								
Non-Appropriated S/F								
		71,698.0	74,356.5	72,856.5	750.0			73,606.5
TOTAL								
General Funds		734,164.4	745,283.3	768,578.8	750.0			769,328.8
Appropriated S/F								
Non-Appropriated S/F								
		734,164.4	745,283.3	768,578.8	750.0			769,328.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	12,600.0	12,770.0	12,895.0	12,932.0				12,932.0
Appropriated S/F								
Non-Appropriated S/F								
	12,600.0	12,770.0	12,895.0	12,932.0				12,932.0

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

*Base adjustments include 37.0 FTEs in Division I-Formula Salaries for unit growth attributable to full-day Kindergarten for the 2006-2007 school year and 125.0 FTEs for projected unit growth in the 2007-2008 school year.

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

95-02-01	FY 2006	FY 2007	FY 2008	FY 2008	Inflation & Volume	Structural	Enhance-	FY 2008
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Base adjustments include the reallocation of \$8,396.3 to Division Funding from Other Items (95-02-02), General Contingency and increased unit costs of \$1,222.6. The reallocation includes \$5,131.5 in Division I-Formula Salaries, \$2,477.5 in Division I-Other Employment Costs, \$369.4 in Division II-Energy, \$482.0 in Division II-All Other Costs, and \$1,158.5 in Division III-Equalization.

*Additional base adjustments include \$985.3 in Division I-Formula Salaries and \$1,000.0 in Cafeteria Funds to reflect projected expenditures, and \$2,500.0 in Division II-Energy to address the loss of supplemental funding.

*Recommend inflation and volume adjustment of \$750.0 in Division III-Equalization as a placeholder for potential formula adjustments. Do not recommend additional inflation and volume adjustment of \$750.0 in Division III-Equalization.

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

95-02-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Other Items								
General Funds		511.8	541.8	511.8				511.8
Appropriated S/F								
Non-Appropriated S/F								
		511.8	541.8	511.8				511.8
Guaranteed Unit Count								
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
Delmar Tuition								
General Funds	433.2	1,532.8	1,532.8	1,532.8				1,532.8
Appropriated S/F								
Non-Appropriated S/F								
	433.2	1,532.8	1,532.8	1,532.8				1,532.8
General Contingency								
General Funds		8,396.3	9,502.2	207.9	9,646.5			9,854.4
Appropriated S/F								
Non-Appropriated S/F								
		8,396.3	9,502.2	207.9	9,646.5			9,854.4
Capacity - Educator Account.								
General Funds	666.2							
Appropriated S/F								
Non-Appropriated S/F								
	666.2							
Charter School Tax Relief Funds								
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
School Improvement Funds								
General Funds	207.5	1,600.0	1,600.0	1,600.0				1,600.0
Appropriated S/F								
Non-Appropriated S/F								
	207.5	1,600.0	1,600.0	1,600.0				1,600.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds		3,550.0	5,550.0	3,550.0	1,500.0			5,050.0
Appropriated S/F								
Non-Appropriated S/F								
		3,550.0	5,550.0	3,550.0	1,500.0			5,050.0
Fed Fis Rel-Full Day K Efficacy								
General Funds								
Appropriated S/F	10.5							
Non-Appropriated S/F								
	10.5							
Full Day K Implementation								
General Funds	301.8	7,611.4	9,861.4	7,611.4			5,971.2	13,582.6
Appropriated S/F								
Non-Appropriated S/F								
	301.8	7,611.4	9,861.4	7,611.4			5,971.2	13,582.6

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

95-02-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	1,608.7	24,386.4	29,772.3	16,198.0	11,146.5		5,971.2	33,315.7
Appropriated S/F	10.5							
Non-Appropriated S/F								
	1,619.2	24,386.4	29,772.3	16,198.0	11,146.5		5,971.2	33,315.7

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 reallocation of (\$8,396.3) in General Contingency to Division Funding (95-02-01) for unit growth in the 2006-2007 school year.

*Recommend inflation and volume adjustments of \$9,646.5 in General Contingency for projected unit growth of 125 Division I, II and III units in the 2007-2008 school year, and \$1,500.0 in Skills, Knowledge and Responsibilities Pay Supplements to support increased professional development cluster participation. Do not recommend additional inflation and volume adjustment of \$500.0 in Skills, Knowledge and Responsibilities Pay Supplements.

*Recommend enhancement of \$5,971.2 in Full-day Kindergarten Implementation for continued expansion of full-day Kindergarten statewide. Do not recommend additional enhancement of \$30.0 in Other Items.

*Recommend one-time funding of \$20.0 in the Office of Management and Budget's contingency for furniture and equipment for the Delaware Autistic Program.

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

95-02-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Debt Service								
General Funds	60.2	45,825.3	45,825.3	51,484.5				51,484.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.2</u>	<u>45,825.3</u>	<u>45,825.3</u>	<u>51,484.5</u>				<u>51,484.5</u>
TOTAL								
General Funds	60.2	45,825.3	45,825.3	51,484.5				51,484.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.2</u>	<u>45,825.3</u>	<u>45,825.3</u>	<u>51,484.5</u>				<u>51,484.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

95-03-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Education Block Grants								
General Funds					2,075.2	51,748.1	55,535.7	55,764.5
Appropriated S/F								
Non-Appropriated S/F					4,941.0	1,762.3	1,762.3	1,762.3
					<u>7,016.2</u>	<u>53,510.4</u>	<u>57,298.0</u>	<u>57,526.8</u>
K-12 Pass Through Programs								
General Funds					4,029.8	5,835.1	5,915.1	359.8
Appropriated S/F					18.4			
Non-Appropriated S/F								
					<u>4,048.2</u>	<u>5,835.1</u>	<u>5,915.1</u>	<u>359.8</u>
Special Needs Programs								
General Funds	33.7	34.7	36.7	36.7	13,817.8	66,247.2	70,286.9	68,823.1
Appropriated S/F	2.0	2.0	2.0	2.0	200.9	1,740.7	1,842.0	1,842.0
Non-Appropriated S/F								
	<u>35.7</u>	<u>36.7</u>	<u>38.7</u>	<u>38.7</u>	<u>14,018.7</u>	<u>67,987.9</u>	<u>72,128.9</u>	<u>70,665.1</u>
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,045.0	1,712.2	1,787.2	1,824.0
Appropriated S/F	1.0	1.0	1.0	1.0	110.3	84.1	84.1	84.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>1,155.3</u>	<u>1,796.3</u>	<u>1,871.3</u>	<u>1,908.1</u>
TOTAL								
General Funds	45.7	46.7	48.7	48.7	20,967.8	125,542.6	133,524.9	126,771.4
Appropriated S/F	3.0	3.0	3.0	3.0	329.6	1,824.8	1,926.1	1,926.1
Non-Appropriated S/F					4,941.0	1,762.3	1,762.3	1,762.3
	<u>48.7</u>	<u>49.7</u>	<u>51.7</u>	<u>51.7</u>	<u>26,238.4</u>	<u>129,129.7</u>	<u>137,213.3</u>	<u>130,459.8</u>

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

95-03-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 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	229.7	185.6	185.6	185.6				185.6
	229.7	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
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,711.3	708.7	708.7	708.7				708.7
	4,711.3	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	711.6	8,851.4	9,626.9	9,040.7			387.0	9,427.7
Appropriated S/F								
Non-Appropriated S/F								
	711.6	8,851.4	9,626.9	9,040.7			387.0	9,427.7
Accountability & Inst Advancement								
General Funds	602.2	8,450.5	8,762.6	8,450.5				8,450.5
Appropriated S/F								
Non-Appropriated S/F								
	602.2	8,450.5	8,762.6	8,450.5				8,450.5
Academic Excellence Block Grant								
General Funds		34,446.2	37,146.2	35,246.3	2,640.0			37,886.3
Appropriated S/F								
Non-Appropriated S/F								
		34,446.2	37,146.2	35,246.3	2,640.0			37,886.3
Professional Development								
General Funds	651.6							
Appropriated S/F								
Non-Appropriated S/F								
	651.6							

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

95-03-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Reading Cadre								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	35.0							
Best Practices								
General Funds	74.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	74.8							
TOTAL								
General Funds	2,075.2	51,748.1	55,535.7	52,737.5	2,640.0		387.0	55,764.5
Appropriated S/F								
Non-Appropriated S/F	4,941.0	1,762.3	1,762.3	1,762.3	_____		_____	1,762.3
	7,016.2	53,510.4	57,298.0	54,499.8	2,640.0		387.0	57,526.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,944.7	1,762.3	1,762.3	1,762.3				1,762.3
	12,944.7	1,762.3	1,762.3	1,762.3				1,762.3
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$2,640.0 in Academic Excellence Block Grant for unit growth. Do not recommend additional inflation and volume adjustments of \$129.8 in Accountability and Instructional Advancement and \$60.0 in Academic Excellence Block Grant.

*Do not recommend structural change of \$82.3 in Accountability and Instructional Advancement.

*Recommend enhancement of \$387.0 in Adult Education/Workforce Training to cover increased operational costs and to provide additional course offerings. Do not recommend additional enhancements of \$388.5 in Adult Education/Workforce Training and \$100.0 in Accountability and Instructional Advancement.

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

95-03-15								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Smithsonian Project								
General Funds	37.4							
Appropriated S/F	18.4							
Non-Appropriated S/F	_____							
	55.8							
Read Aloud								
General Funds	257.7	270.8	270.8					
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____					
	257.7	270.8	270.8					
Delaware Teacher Center								
General Funds		582.1	582.1					
Appropriated S/F								
Non-Appropriated S/F		_____	_____					
		582.1	582.1					
Reading Assist								
General Funds	300.0	330.0	330.0					
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____					
	300.0	330.0	330.0					
Delaware Geographic Alliance								
General Funds	48.5	48.5	48.5					
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____					
	48.5	48.5	48.5					
Parents As Teachers								
General Funds	31.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	31.8							
Building Bridges								
General Funds	87.3	87.3	87.3					
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____					
	87.3	87.3	87.3					
DE Institute for Arts in Education								
General Funds		151.9	151.9					
Appropriated S/F								
Non-Appropriated S/F		_____	_____					
		151.9	151.9					
Advanced Studies								
General Funds	94.3	94.3	94.3					
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____					
	94.3	94.3	94.3					
Pregnant Students								
General Funds	244.8	279.8	279.8	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	244.8	279.8	279.8	279.8				279.8

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

95-03-15								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Delaware Nature Society								
General Funds	9.6	15.0	15.0					
Appropriated S/F								
Non-Appropriated S/F								
	9.6	15.0	15.0					
Student Organization								
General Funds	245.0	245.0	245.0					
Appropriated S/F								
Non-Appropriated S/F								
	245.0	245.0	245.0					
Summer Sch - Gifted & Talented								
General Funds	198.8	198.8	198.8					
Appropriated S/F								
Non-Appropriated S/F								
	198.8	198.8	198.8					
Center for Economic Education								
General Funds	273.7	273.7	273.7					
Appropriated S/F								
Non-Appropriated S/F								
	273.7	273.7	273.7					
Educational Resources								
General Funds		336.8	336.8					
Appropriated S/F								
Non-Appropriated S/F								
		336.8	336.8					
Children's Beach House								
General Funds	70.8	70.8	70.8					
Appropriated S/F								
Non-Appropriated S/F								
	70.8	70.8	70.8					
On-Line Periodicals								
General Funds	750.0	780.0	780.0					
Appropriated S/F								
Non-Appropriated S/F								
	750.0	780.0	780.0					
Jobs for DE Graduates								
General Funds	921.3	1,071.3	1,071.3					
Appropriated S/F								
Non-Appropriated S/F								
	921.3	1,071.3	1,071.3					
Creative Mentoring								
General Funds	260.0	260.0	260.0					
Appropriated S/F								
Non-Appropriated S/F								
	260.0	260.0	260.0					
Delaware History Day Competition								
General Funds	4.8	4.8	4.8					
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.8	4.8					

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

95-03-15								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Communities In Schools								
General Funds	194.0	240.0	240.0					
Appropriated S/F								
Non-Appropriated S/F								
	194.0	240.0	240.0					
Teacher In Space								
General Funds		132.2	132.2					
Appropriated S/F								
Non-Appropriated S/F								
		132.2	132.2					
DE Futures								
General Funds		32.0	32.0					
Appropriated S/F								
Non-Appropriated S/F								
		32.0	32.0					
Achievement Matters								
General Funds		150.0	150.0					
Appropriated S/F								
Non-Appropriated S/F								
		150.0	150.0					
Mary Campbell Center								
General Funds		180.0	180.0					
Appropriated S/F								
Non-Appropriated S/F								
		180.0	180.0					
Career Transition								
General Funds			80.0			80.0		80.0
Appropriated S/F								
Non-Appropriated S/F								
			80.0			80.0		80.0
TOTAL								
General Funds	4,029.8	5,835.1	5,915.1	279.8		80.0		359.8
Appropriated S/F	18.4							
Non-Appropriated S/F								
	4,048.2	5,835.1	5,915.1	279.8		80.0		359.8
IPU REVENUES								
General Funds								
Appropriated S/F	-142.4							
Non-Appropriated S/F								
	-142.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Base adjustments include (\$15.0) in Delaware Nature Society; (\$70.8) in Children's Beach House; (\$270.8) in Read Aloud; (\$87.3) in Building Bridges; (\$198.8) in Summer School-Gifted and Talented; (\$273.7) in Center for Economic

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

95-03-15

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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Education; (\$336.8) in Educational Resources; (\$151.9) in DE Institute for Arts in Education; (\$94.3) in Advanced Studies; (\$245.0) in Student Organization; (\$582.1) in Delaware Teacher Center; (\$330.0) in Reading Assist; (\$780.0) in On-Line Periodicals; (\$1,071.3) in Jobs for Delaware Graduates; (\$48.5) in Delaware Geographic Alliance; (\$260.0) in Creative Mentoring; (\$4.8) in Delaware History Day Competition; (\$240.0) in Communities in Schools; (\$132.2) in Teacher in Space; (\$32.0) in Delaware Futures; (\$150.0) in Achievement Matters; and (\$180.0) in Mary Campbell Center. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend structural change of \$80.0 in Career Transition from Special Needs Programs (95-03-20) to accurately reflect nature of the program.

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

95-03-20								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Contractual Services								
General Funds	193.9							
Appropriated S/F								
Non-Appropriated S/F								
	193.9							
Limited English Proficient								
General Funds		1,000.0	2,000.0	1,000.0	250.0			1,250.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	2,000.0	1,000.0	250.0			1,250.0
Prison Education								
General Funds	3,069.0	3,045.7	3,523.5	3,104.6		173.8	34.0	3,312.4
Appropriated S/F								
Non-Appropriated S/F								
	3,069.0	3,045.7	3,523.5	3,104.6		173.8	34.0	3,312.4
Innovative After School Initiatives								
General Funds		200.0		200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
		200.0		200.0				200.0
Reading Resource Teachers								
General Funds		7,812.4	7,812.4	8,211.0				8,211.0
Appropriated S/F								
Non-Appropriated S/F								
		7,812.4	7,812.4	8,211.0				8,211.0
Student Discipline Program								
General Funds	3,724.9	17,306.1	18,011.2	17,405.4	155.0	80.2	131.6	17,772.2
Appropriated S/F								
Non-Appropriated S/F								
	3,724.9	17,306.1	18,011.2	17,405.4	155.0	80.2	131.6	17,772.2
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	213.7	3,134.9	3,134.9	3,193.2				3,193.2
Appropriated S/F								
Non-Appropriated S/F								
	213.7	3,134.9	3,134.9	3,193.2				3,193.2
Extra Time for Students								
General Funds		10,428.0	10,428.0	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
		10,428.0	10,428.0	10,428.0				10,428.0
Tech Prep 2+2								
General Funds		559.6	559.6	569.1				569.1
Appropriated S/F								
Non-Appropriated S/F								
		559.6	559.6	569.1				569.1

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

95-03-20								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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 for the Handicapped								
General Funds		2,780.6	2,780.6	2,897.3				2,897.3
Appropriated S/F								
Non-Appropriated S/F								
		2,780.6	2,780.6	2,897.3				2,897.3
Unique Alternatives								
General Funds	3,814.6	11,372.0	11,872.0	11,372.0				11,372.0
Appropriated S/F	120.1	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	3,934.7	12,262.7	12,762.7	12,262.7				12,262.7
Early Childhood Assistance								
General Funds	2,781.7	5,685.8	5,727.8	5,685.8	42.0			5,727.8
Appropriated S/F								
Non-Appropriated S/F								
	2,781.7	5,685.8	5,727.8	5,685.8	42.0			5,727.8
Exceptional Student Unit - Vocational								
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
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	80.8	850.0	951.3	850.0	101.3			951.3
Non-Appropriated S/F								
	80.8	850.0	951.3	850.0	101.3			951.3
First State School								
General Funds		314.5	407.0	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		314.5	407.0	314.5				314.5
Math Specialists								
General Funds		1,981.7	2,684.0	2,027.4			702.3	2,729.7
Appropriated S/F								
Non-Appropriated S/F								
		1,981.7	2,684.0	2,027.4			702.3	2,729.7
Delaware Futures								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							
Career Transition								
General Funds		80.0		80.0		-80.0		
Appropriated S/F								
Non-Appropriated S/F								
		80.0		80.0		-80.0		

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

95-03-20 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Early Childhood Initiatives								
General Funds			800.0				300.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
			800.0				300.0	300.0
TOTAL								
General Funds	13,817.8	66,247.2	70,286.9	67,034.2	447.0	174.0	1,167.9	68,823.1
Appropriated S/F	200.9	1,740.7	1,842.0	1,740.7	101.3			1,842.0
Non-Appropriated S/F								
	14,018.7	67,987.9	72,128.9	68,774.9	548.3	174.0	1,167.9	70,665.1
IPU REVENUES								
General Funds	254.4							
Appropriated S/F	436.0	1,804.8	1,906.1	1,804.8	101.3			1,906.1
Non-Appropriated S/F	327.8							
	1,018.2	1,804.8	1,906.1	1,804.8	101.3			1,906.1
POSITIONS								
General Funds	33.7	34.7	36.7	34.7		2.0		36.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	35.7	36.7	38.7	36.7		2.0		38.7

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

*Recommend inflation and volume adjustments of \$250.0 in Limited English Proficient to address increased student population; \$155.0 in Student Discipline to cover increased costs of the Family Crisis Therapist program; \$42.0 in Early Childhood Assistance to cover increased operational costs and federal reporting requirements; and \$101.3 ASF in Children's Services Cost Recovery Project to cover increased operational costs. Do not recommend additional inflation and volume adjustments of \$750.0 in Limited English Proficient, \$200.0 in Prison Education, \$60.7 in Student Discipline, and \$500.0 in Unique Alternatives.

*Recommend structural changes of \$173.8 in Prison Education and 2.0 FTEs Teacher from the Department of Correction, Prisons, Education (38-04-11) as per the Fiscal Year 2007 Budget Act; \$80.2 in Student Discipline to reallocate from the Office of Management and Budget, Contingencies and One-Time Items (10-02-11), PEAK; (\$80.0) in Career Transition to reallocate to K-12 Pass Throughs (95-03-15) to accurately reflect the nature of the program. Do not recommend structural change of (\$200.0) in Innovative After School Initiatives.

*Recommend enhancements of \$34.0 in Prison Education to support the Department of Correction Distance Learning initiative; \$131.6 in Student Discipline for three new district schools; \$702.3 in Math Specialists to complete the initiative; and \$300.0 in Early Childhood Initiatives to support Early Success. Do not recommend additional enhancements of \$70.0 in Prison Education, \$277.6 in Student Discipline, \$92.5 in First State School and \$500.0 in Early Childhood Initiatives. Funding for the Prison Education, Apprenticeship and Training program is recommended to be funded through the Office of Management and Budget's Federal Contingency Fund.

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

95-03-30 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Driver's Education								
General Funds	1,045.0	1,712.2	1,787.2	1,749.0	75.0			1,824.0
Appropriated S/F	110.3	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,155.3</u>	<u>1,796.3</u>	<u>1,871.3</u>	<u>1,833.1</u>	<u>75.0</u>			<u>1,908.1</u>
TOTAL								
General Funds	1,045.0	1,712.2	1,787.2	1,749.0	75.0			1,824.0
Appropriated S/F	110.3	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,155.3</u>	<u>1,796.3</u>	<u>1,871.3</u>	<u>1,833.1</u>	<u>75.0</u>			<u>1,908.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	80.8	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>80.8</u>	<u>84.1</u>	<u>84.1</u>	<u>84.1</u>				<u>84.1</u>
POSITIONS								
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								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Recommend inflation and volume adjustment of \$75.0 in Driver's Education to address projected unit growth.

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

95-04-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Public School Transportation								
General Funds	1,604.2	78,361.3	82,261.3	78,361.3	3,450.0			81,811.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,604.2</u>	<u>78,361.3</u>	<u>82,261.3</u>	<u>78,361.3</u>	<u>3,450.0</u>			<u>81,811.3</u>
Non-Public School Transportation								
General Funds	2,998.6	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,998.6</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
Neighborhood Schl Transportation Savings								
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>
TOTAL								
General Funds	4,602.8	81,630.7	85,530.7	81,630.7	3,450.0			85,080.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,602.8</u>	<u>81,630.7</u>	<u>85,530.7</u>	<u>81,630.7</u>	<u>3,450.0</u>			<u>85,080.7</u>
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of \$3,450.0 in Public School Transportation for new routes, insurance cost increases, other costs increases, training costs, and Choice/Charter school contingency increases. Do not recommend additional inflation and volume adjustment of \$450.0 in Public School Transportation.

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

95-06-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	219.7	240.8	240.8	250.7				250.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>219.7</u>	<u>240.8</u>	<u>240.8</u>	<u>250.7</u>				<u>250.7</u>
Travel								
General Funds	6.5	6.7	7.7	6.7	1.0			7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.7</u>	<u>7.7</u>	<u>6.7</u>	<u>1.0</u>			<u>7.7</u>
Contractual Services								
General Funds	60.2	67.0	69.2	67.0	2.2			69.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.2</u>	<u>67.0</u>	<u>69.2</u>	<u>67.0</u>	<u>2.2</u>			<u>69.2</u>
Supplies and Materials								
General Funds	4.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	291.0	319.5	322.7	329.4	3.2			332.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.0</u>	<u>319.5</u>	<u>322.7</u>	<u>329.4</u>	<u>3.2</u>			<u>332.6</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

*Recommend inflation and volume adjustments of \$1.0 in Travel and \$2.2 in Contractual Services to cover increased operational costs.

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

95-07-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	658.5	624.7	624.7	650.5				650.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>658.5</u>	<u>624.7</u>	<u>624.7</u>	<u>650.5</u>				<u>650.5</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.5							
	<u>42.5</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Operations								
General Funds	211.3	243.3	893.3	244.8			150.0	394.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.3</u>	<u>243.3</u>	<u>893.3</u>	<u>244.8</u>			<u>150.0</u>	<u>394.8</u>
Technology Block Grant								
General Funds		1,104.0	2,500.0	1,104.0			250.0	1,354.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,104.0</u>	<u>2,500.0</u>	<u>1,104.0</u>			<u>250.0</u>	<u>1,354.0</u>
TOTAL								
General Funds	869.8	1,972.0	4,018.0	1,999.3			400.0	2,399.3
Appropriated S/F								
Non-Appropriated S/F	44.2							
	<u>914.0</u>	<u>1,972.0</u>	<u>4,018.0</u>	<u>1,999.3</u>			<u>400.0</u>	<u>2,399.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.3							
	<u>61.3</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

*Recommend enhancements of \$150.0 in Operations for development of the Delaware Virtual School and continuation of eLearning for Educators, and \$250.0 in Technology Block Grant for additional maintenance and support costs. Do

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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not recommend additional enhancements of \$500.0 in Operations and \$1,146.0 in Technology Block Grant.

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

95-08-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	489.7	526.7		548.3				548.3
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	489.7	530.9	4.2	552.5				552.5
Travel								
General Funds	8.0	8.0		8.0		-8.0		
Appropriated S/F								
Non-Appropriated S/F	4.7	2.4	2.4	2.4				2.4
	12.7	10.4	2.4	10.4		-8.0		2.4
Contractual Services								
General Funds	301.3	311.8		311.8		-311.8		
Appropriated S/F								
Non-Appropriated S/F	73.0	7.0	7.0	7.0				7.0
	374.3	318.8	7.0	318.8		-311.8		7.0
Supplies and Materials								
General Funds	4.8	6.1		6.1		-6.1		
Appropriated S/F								
Non-Appropriated S/F	11.7	1.5	1.5	1.5				1.5
	16.5	7.6	1.5	7.6		-6.1		1.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5	10.9	10.9	10.9				10.9
	2.5	10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	422.9	256.1	256.1	256.1				256.1
	422.9	256.1	256.1	256.1				256.1
Scholarships and Grants								
General Funds	2,745.5	2,940.8	3,361.8	2,940.8	10.0		125.0	3,075.8
Appropriated S/F								
Non-Appropriated S/F								
	2,745.5	2,940.8	3,361.8	2,940.8	10.0		125.0	3,075.8
Michael C. Ferguson Awards								
General Funds	400.9	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	400.9	600.0	600.0	600.0				600.0
Physician Loan Repayments								
General Funds	189.8							
Appropriated S/F								
Non-Appropriated S/F								
	189.8							
Legislative Essay Scholarships								
General Funds	31.5	84.5	84.5	84.5				84.5
Appropriated S/F								
Non-Appropriated S/F								
	31.5	84.5	84.5	84.5				84.5

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

95-08-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
National Teacher Certification Loan Pgm								
General Funds	64.1	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	64.1	100.0	100.0	100.0				100.0
SEED Scholarship								
General Funds		1,385.0	2,585.0	1,385.0			1,000.0	2,385.0
Appropriated S/F								
Non-Appropriated S/F								
		1,385.0	2,585.0	1,385.0			1,000.0	2,385.0
Operations								
General Funds			325.9	0.1		325.9		326.0
Appropriated S/F								
Non-Appropriated S/F								
			325.9	0.1		325.9		326.0
TOTAL								
General Funds	4,235.6	5,962.9	7,057.2	5,984.6	10.0	0.0	1,125.0	7,119.6
Appropriated S/F								
Non-Appropriated S/F	514.8	282.1	282.1	282.1				282.1
	4,750.4	6,245.0	7,339.3	6,266.7	10.0	0.0	1,125.0	7,401.7
IPU REVENUES								
General Funds	272.5							
Appropriated S/F								
Non-Appropriated S/F	535.0	282.1	282.1	282.1				282.1
	807.5	282.1	282.1	282.1				282.1
POSITIONS								
General Funds	7.0	7.0		7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0		7.0				7.0

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

*Recommend inflation and volume adjustment of \$10.0 in Scholarships and Grants for the Bradford Barnes scholarship.

*Recommend structural changes of (\$8.0) in Travel, (\$311.8) in Contractual Services, (\$6.1) in Supplies and Materials and \$325.9 in Operations to consolidate appropriations. Do not recommend additional structural changes of (\$526.7) in Personnel Costs and (7.0) FTEs.

*Recommend enhancements of \$125.0 in Scholarships and Grants for Scholarship Incentive Program (ScIP) tuition increases and \$1,000.0 in SEED Scholarship to fully fund two cohorts of students. Do not recommend additional enhancements of \$286.0 in Scholarships and Grants and \$200.0 in SEED Scholarship.