

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Department of Education								
General Funds	136.9	143.2	154.4	149.0	27,490.4	32,838.0	35,889.2	33,952.6
Appropriated S/F	6.0	6.0	6.0	6.0	1,993.8	2,371.6	2,601.4	2,601.4
Non-Appropriated S/F	64.1	65.3	59.1	59.5	47,186.2	31,568.9	31,568.9	31,568.9
	<u>207.0</u>	<u>214.5</u>	<u>219.5</u>	214.5	<u>76,670.4</u>	<u>66,778.5</u>	<u>70,059.5</u>	68,122.9
School District Operations								
General Funds	12,770.0	12,932.0	13,059.0	13,071.0	1,489.5	852,276.6	869,948.3	892,802.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,770.0</u>	<u>12,932.0</u>	<u>13,059.0</u>	13,071.0	<u>1,489.5</u>	<u>852,276.6</u>	<u>869,948.3</u>	892,802.0
Block Grants/Pass Throughs								
General Funds	46.7	48.7	50.7	49.7	22,899.5	132,109.9	136,102.5	128,158.1
Appropriated S/F	3.0	3.0	3.0	3.0	304.8	1,926.1	1,926.1	1,926.1
Non-Appropriated S/F					4,423.6	1,762.3	1,762.3	1,762.3
	<u>49.7</u>	<u>51.7</u>	<u>53.7</u>	52.7	<u>27,627.9</u>	<u>135,798.3</u>	<u>139,790.9</u>	131,846.5
Pupil Transportation								
General Funds					8,718.1	85,880.7	91,440.7	88,880.7
Appropriated S/F								
Non-Appropriated S/F								
					<u>8,718.1</u>	<u>85,880.7</u>	<u>91,440.7</u>	88,880.7
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	306.9	332.6	335.9	338.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>306.9</u>	<u>332.6</u>	<u>335.9</u>	338.3
Educational Technology								
General Funds	7.0	7.0	8.0	7.0	824.1	2,399.3	4,749.3	2,706.8
Appropriated S/F								
Non-Appropriated S/F					62.2			
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	7.0	<u>886.3</u>	<u>2,399.3</u>	<u>4,749.3</u>	2,706.8
Higher Education Commission								
General Funds	7.0	7.0	7.0	7.0	6,621.1	7,124.6	8,359.6	7,954.9
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0	498.7	282.1	282.1	282.1
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>7,119.8</u>	<u>7,406.7</u>	<u>8,641.7</u>	8,237.0
TOTAL								
General Funds	12,970.6	13,140.9	13,282.1	13,286.7	68,349.6	1,112,961.7	1,146,825.5	1,154,793.4
Appropriated S/F	9.0	9.0	9.0	9.0	2,298.6	4,297.7	4,527.5	4,527.5
Non-Appropriated S/F	64.1	66.3	60.1	60.5	52,170.7	33,613.3	33,613.3	33,613.3
	<u>13,043.7</u>	<u>13,216.2</u>	<u>13,351.2</u>	13,356.2	<u>122,818.9</u>	<u>1,150,872.7</u>	<u>1,184,966.3</u>	1,192,934.2

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
SCHOOL DISTRICTS								
General Funds					1,014,538.0			
Appropriated S/F					1,186.0			
Non-Appropriated S/F					567,019.0			
SUBTOTAL					1,582,743.0			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					5,769.3	85,536.6		
Special Funds					-119.6			
SUBTOTAL					5,649.7	85,536.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,088,656.9	1,198,498.3	1,146,825.5	,154,793.4
Special Funds					622,554.7	37,911.0	38,140.8	38,140.8
TOTAL					1,711,211.6	1,236,409.3	1,184,966.3	1,192,934.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					204,718.5			
GRAND TOTAL								
General Funds					1,088,656.9	1,198,498.3	1,146,825.5	1,154,793.4
Special Funds					827,273.2	37,911.0	38,140.8	38,140.8
GRAND TOTAL					1,915,930.1	1,236,409.3	1,184,966.3	1,192,934.2
				(Reverted)	3,442.1			
				(Encumbered)	8,095.2			
				(Continuing)	77,441.4			

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

95-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	13,587.9	15,504.2	16,615.3	15,683.6			539.7	16,223.3
Appropriated S/F								
Non-Appropriated S/F	5,205.7	3,263.6	3,263.6	3,263.6				3,263.6
	<u>18,793.6</u>	<u>18,767.8</u>	<u>19,878.9</u>	<u>18,947.2</u>			<u>539.7</u>	<u>19,486.9</u>
Travel								
General Funds	46.0	48.1	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F	113.8	158.7	158.7	158.7				158.7
	<u>159.8</u>	<u>206.8</u>	<u>206.8</u>	<u>206.8</u>				<u>206.8</u>
Contractual Services								
General Funds	718.2	702.9	735.6	702.9	32.7		100.0	835.6
Appropriated S/F								
Non-Appropriated S/F	40,767.5	27,742.9	27,742.9	27,742.9				27,742.9
	<u>41,485.7</u>	<u>28,445.8</u>	<u>28,478.5</u>	<u>28,445.8</u>	<u>32.7</u>		<u>100.0</u>	<u>28,578.5</u>
Supplies and Materials								
General Funds	42.0	41.7	62.9	41.7				41.7
Appropriated S/F								
Non-Appropriated S/F	227.7	251.3	251.3	251.3				251.3
	<u>269.7</u>	<u>293.0</u>	<u>314.2</u>	<u>293.0</u>				<u>293.0</u>
Capital Outlay								
General Funds	38.1	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	20.0	149.5	149.5	149.5				149.5
	<u>58.1</u>	<u>187.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
One-Time								
General Funds	133.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	851.5	2.9	2.9	2.9				2.9
	<u>851.5</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Odyssey of the Mind								
General Funds	5.2	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Computing Center								
General Funds	523.3	510.7	510.7	510.7				510.7
Appropriated S/F	123.2	65.1	150.0	65.1	84.9			150.0
Non-Appropriated S/F								
	<u>646.5</u>	<u>575.8</u>	<u>660.7</u>	<u>575.8</u>	<u>84.9</u>			<u>660.7</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Evaluation - Higher Education								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
Private Business and Trade School								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	250.7	329.5	529.5	329.5				329.5
Appropriated S/F	5.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	256.6	429.5	629.5	429.5				429.5
Teacher of the Year								
General Funds		58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
		58.6	58.6	58.6				58.6
Student Mentoring								
General Funds	200.0	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	200.0	600.0	600.0	600.0				600.0
Science in Motion								
General Funds	34.6							
Appropriated S/F								
Non-Appropriated S/F								
	34.6							
School Profiles								
General Funds	101.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	101.2	100.0	100.0	100.0				100.0
Education Compact of States								
General Funds	45.7	45.7	55.2	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	45.7	45.7	55.2	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

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95-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Educator Certification and Development								
General Funds	131.1	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.1</u>	<u>160.8</u>	<u>160.8</u>	<u>160.8</u>				<u>160.8</u>
Department of Education Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F								
		<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	618.0	735.0	775.0	735.0	40.0			775.0
Non-Appropriated S/F								
	<u>618.0</u>	<u>735.0</u>	<u>775.0</u>	<u>735.0</u>	<u>40.0</u>			<u>775.0</u>
Delaware Student Testing Program								
General Funds	7,365.6	7,550.1	9,050.1	7,550.1			200.0	7,750.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,365.6</u>	<u>7,550.1</u>	<u>9,050.1</u>	<u>7,550.1</u>			<u>200.0</u>	<u>7,750.1</u>
Pupil Accounting								
General Funds	734.6	1,073.5	1,073.5	1,073.5				1,073.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>734.6</u>	<u>1,073.5</u>	<u>1,073.5</u>	<u>1,073.5</u>				<u>1,073.5</u>
State Board of Education								
General Funds	257.4	273.1	273.1	274.4				274.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>257.4</u>	<u>273.1</u>	<u>273.1</u>	<u>274.4</u>				<u>274.4</u>
Infrastructure Capacity								
General Funds	501.0	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>501.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Educator Accountability								
General Funds	1,783.0	1,942.9	1,942.9	1,942.9				1,942.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,783.0</u>	<u>1,942.9</u>	<u>1,942.9</u>	<u>1,942.9</u>				<u>1,942.9</u>
DE Educator Recruitment Initiative								
General Funds	63.5	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Contingency- Background Checks								
General Funds		136.6	136.6	136.6				136.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>136.6</u>	<u>136.6</u>	<u>136.6</u>				<u>136.6</u>
Professional Standards Board								
General Funds	128.8	196.7	196.7	197.7				197.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.8</u>	<u>196.7</u>	<u>196.7</u>	<u>197.7</u>				<u>197.7</u>
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	140.5	267.7	267.7	267.7				267.7
Non-Appropriated S/F								
	<u>140.5</u>	<u>267.7</u>	<u>267.7</u>	<u>267.7</u>				<u>267.7</u>
Smithsonian Project								
General Funds	209.1							
Appropriated S/F	99.7							
Non-Appropriated S/F								
	<u>308.8</u>							
Parents As Teachers								
General Funds	25.8	1,317.0	1,404.7	1,327.5				1,327.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.8</u>	<u>1,317.0</u>	<u>1,404.7</u>	<u>1,327.5</u>				<u>1,327.5</u>
P20 Council								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
DE Science Coalition								
General Funds	528.6	1,210.3	1,210.3	1,210.3				1,210.3
Appropriated S/F	1,006.5	1,127.3	1,232.2	1,127.3	104.9			1,232.2
Non-Appropriated S/F								
	<u>1,535.1</u>	<u>2,337.6</u>	<u>2,442.5</u>	<u>2,337.6</u>	<u>104.9</u>			<u>2,442.5</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Fitness Pilot								
General Funds	7.9	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	7.9	200.0	200.0	200.0				200.0
Fitness Assessments								
General Funds	6.3	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	6.3	20.0	20.0	20.0				20.0
Graduation Requirements								
General Funds			89.0				50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
			89.0				50.0	50.0
TOTAL								
General Funds	27,490.4	32,838.0	35,889.2	33,030.2	32.7		889.7	33,952.6
Appropriated S/F	1,993.8	2,371.6	2,601.4	2,371.6	229.8			2,601.4
Non-Appropriated S/F	47,186.2	31,568.9	31,568.9	31,568.9				31,568.9
	76,670.4	66,778.5	70,059.5	66,970.7	262.5		889.7	68,122.9
IPU REVENUES								
General Funds	20.2	45.2	45.2	45.2				45.2
Appropriated S/F	2,279.0	2,344.3	2,344.3	2,344.3				2,344.3
Non-Appropriated S/F	42,138.6	31,568.9	31,568.9	31,568.9				31,568.9
	44,437.8	33,958.4	33,958.4	33,958.4				33,958.4
POSITIONS								
General Funds	136.9	143.2	154.4	143.2			5.8	149.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	64.1	65.3	59.1	59.5				59.5
	207.0	214.5	219.5	208.7			5.8	214.5

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

*Recommend inflation and volume adjustments of \$32.7 in Contractual Services for increased lease costs at the Collette Center; and \$40.0 ASF in Delaware Interscholastic Athletic Fund, \$104.9 ASF in Delaware Science Coalition and \$84.9 ASF in Computing Center to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$9.5 in Education Compact of States, \$200.0 in Student Standards and Assessment and \$87.7 in Parents as Teachers.

*Do not recommend structural change of \$101.0 in Personnel Costs and 1.0 FTE.

*Recommend enhancements of \$539.7 in Personnel Costs and 5.8 FTEs (3.3 Secretary, 1.7 Supervisor and 0.8 Director) and (5.8) NSF FTEs (3.3 Secretary, 1.7 Supervisor and 0.8 Director) to convert federally funded positions; \$100.0 in Contractual Services to support the Vision Network; \$200.0 in Delaware Student Testing Program to cover increased contract costs; and \$50.0 in Graduation Requirements to support Student Success Plans. Do not recommend additional enhancements of \$470.4 in Personnel Costs and 4.4 FTEs and (0.4) NSF FTE; \$1,300.0 in Delaware Student Testing Program; and \$39.0 in Graduation Requirements.

*Do not recommend one-time funding of \$21.2 in Supplies and Materials.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Division Funding								
General Funds	12,770.0	12,932.0	13,059.0	13,071.0		770,699.5	782,975.6	790,997.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,770.0</u>	<u>12,932.0</u>	<u>13,059.0</u>	<u>13,071.0</u>		<u>770,699.5</u>	<u>782,975.6</u>	<u>790,997.7</u>
Other Items								
General Funds					1,425.0	30,092.6	35,488.2	34,702.1
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,425.0</u>	<u>30,092.6</u>	<u>35,488.2</u>	<u>34,702.1</u>
Debt Service								
General Funds					64.5	51,484.5	51,484.5	67,102.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>64.5</u>	<u>51,484.5</u>	<u>51,484.5</u>	<u>67,102.2</u>
TOTAL								
General Funds	12,770.0	12,932.0	13,059.0	13,071.0	1,489.5	852,276.6	869,948.3	892,802.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,770.0</u>	<u>12,932.0</u>	<u>13,059.0</u>	<u>13,071.0</u>	<u>1,489.5</u>	<u>852,276.6</u>	<u>869,948.3</u>	<u>892,802.0</u>

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

95-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Formula Salaries								
General Funds		444,757.4	450,086.3	456,542.8				456,542.8
Appropriated S/F								
Non-Appropriated S/F								
		444,757.4	450,086.3	456,542.8				456,542.8
Cafeteria Funds								
General Funds		11,082.6	12,282.6	11,203.3	600.0			11,803.3
Appropriated S/F								
Non-Appropriated S/F								
		11,082.6	12,282.6	11,203.3	600.0			11,803.3
Other Employment Costs								
General Funds		194,110.7	196,670.2	198,241.4				198,241.4
Appropriated S/F								
Non-Appropriated S/F								
		194,110.7	196,670.2	198,241.4				198,241.4
Division II Energy								
General Funds		24,265.9	24,600.6	24,600.6				24,600.6
Appropriated S/F								
Non-Appropriated S/F								
		24,265.9	24,600.6	24,600.6				24,600.6
Division II All Other Costs								
General Funds		22,056.2	22,466.0	22,822.8				22,822.8
Appropriated S/F								
Non-Appropriated S/F								
		22,056.2	22,466.0	22,822.8				22,822.8
Division III Equalization								
General Funds		74,426.7	76,869.9	75,765.1	1,221.7			76,986.8
Appropriated S/F								
Non-Appropriated S/F								
		74,426.7	76,869.9	75,765.1	1,221.7			76,986.8
TOTAL								
General Funds		770,699.5	782,975.6	789,176.0	1,821.7			790,997.7
Appropriated S/F								
Non-Appropriated S/F								
		770,699.5	782,975.6	789,176.0	1,821.7			790,997.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	12,770.0	12,932.0	13,059.0	13,071.0				13,071.0
Appropriated S/F								
Non-Appropriated S/F								
	12,770.0	12,932.0	13,059.0	13,071.0				13,071.0

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

*Base adjustments include 139.0 FTEs in Division I-Formula Salaries; 12.0 for additional 2007-2008 unit growth, 125.0 for projected unit growth in the 2008-2009 school year and 2.0 for a Reading Resource Teacher and a Math

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

95-02-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Specialist.

*Base adjustments also include the reallocation of \$9,854.4 to Division Funding from Other Items (95-02-02), General Contingency. The reallocation includes \$5,328.9 in Division I-Formula Salaries, \$2,559.5 in Division I-Other Employment Costs, \$334.7 in Division II-Energy, \$409.8 in Division II-All Other Costs, and \$1,221.5 in Division III-Equalization. Additional base adjustments include \$729.0 in Division I-Formula Salaries, \$356.8 in Division II-All Other Costs and \$116.9 in Division III-Equalization for additional 2007-2008 unit growth.

*Recommend inflation and volume adjustments of \$600.0 in Cafeteria Funds for increased operational costs and \$1,221.7 in Division III-Equalization as a placeholder for potential formula adjustments. Do not recommend additional inflation and volume adjustment of \$600.0 in Cafeteria Funds.

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

95-02-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Other Items								
General Funds		511.8	511.8	511.8				511.8
Appropriated S/F								
Non-Appropriated S/F								
		511.8	511.8	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	1,005.9	1,157.8	1,157.8	1,157.8				1,157.8
Appropriated S/F								
Non-Appropriated S/F								
	1,005.9	1,157.8	1,157.8	1,157.8				1,157.8
General Contingency								
General Funds	50.0	9,854.4	9,800.0	63.9	9,800.0			9,863.9
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,854.4	9,800.0	63.9	9,800.0			9,863.9
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	350.7	1,600.0	1,600.0	1,600.0				1,600.0
Appropriated S/F								
Non-Appropriated S/F								
	350.7	1,600.0	1,600.0	1,600.0				1,600.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds		6,300.0	8,300.0	6,300.0	2,000.0			8,300.0
Appropriated S/F								
Non-Appropriated S/F								
		6,300.0	8,300.0	6,300.0	2,000.0			8,300.0
Full Day K Implementation								
General Funds	18.4	9,484.5	12,934.5	9,484.5			2,600.0	12,084.5
Appropriated S/F								
Non-Appropriated S/F								
	18.4	9,484.5	12,934.5	9,484.5			2,600.0	12,084.5
TOTAL								
General Funds	1,425.0	30,092.6	35,488.2	20,302.1	11,800.0		2,600.0	34,702.1
Appropriated S/F								
Non-Appropriated S/F								
	1,425.0	30,092.6	35,488.2	20,302.1	11,800.0		2,600.0	34,702.1

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

95-02-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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 (\$9,854.4) in General Contingency to Division Funding (95-02-01) for unit growth in the 2007-2008 school year.

*Recommend inflation and volume adjustments of \$9,800.0 in General Contingency for projected unit growth of 125 Division I, II and III units in the 2008-2009 school year, and \$2,000.0 in Skills, Knowledge and Responsibilities Pay Supplements to support increased professional development cluster participation.

*Recommend enhancement of \$2,600.0 in Full-day Kindergarten Implementation for continued expansion of full-day Kindergarten statewide. Do not recommend additional enhancement of \$850.0 in Full-day Kindergarten Implementation.

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

95-02-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Debt Service								
General Funds	64.5	51,484.5	51,484.5	67,102.2				67,102.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.5</u>	<u>51,484.5</u>	<u>51,484.5</u>	<u>67,102.2</u>				<u>67,102.2</u>
TOTAL								
General Funds	64.5	51,484.5	51,484.5	67,102.2				67,102.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.5</u>	<u>51,484.5</u>	<u>51,484.5</u>	<u>67,102.2</u>				<u>67,102.2</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 2008 level of service.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Education Block Grants								
General Funds					2,704.1	55,797.7	56,271.8	56,246.5
Appropriated S/F								
Non-Appropriated S/F					4,423.6	1,762.3	1,762.3	1,762.3
					<u>7,127.7</u>	<u>57,560.0</u>	<u>58,034.1</u>	<u>58,008.8</u>
K-12 Pass Through Programs								
General Funds					4,514.2	5,915.1	5,978.3	279.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>4,514.2</u>	<u>5,915.1</u>	<u>5,978.3</u>	<u>279.8</u>
Special Needs Programs								
General Funds	34.7	36.7	38.7	37.7	14,609.4	68,573.1	72,028.4	69,793.9
Appropriated S/F	2.0	2.0	2.0	2.0	223.3	1,842.0	1,842.0	1,842.0
Non-Appropriated S/F								
	<u>36.7</u>	<u>38.7</u>	<u>40.7</u>	<u>39.7</u>	<u>14,832.7</u>	<u>70,415.1</u>	<u>73,870.4</u>	<u>71,635.9</u>
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,071.8	1,824.0	1,824.0	1,837.9
Appropriated S/F	1.0	1.0	1.0	1.0	81.5	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>1,153.3</u>	<u>1,908.1</u>	<u>1,908.1</u>	<u>1,922.0</u>
TOTAL								
General Funds	46.7	48.7	50.7	49.7	22,899.5	132,109.9	136,102.5	128,158.1
Appropriated S/F	3.0	3.0	3.0	3.0	304.8	1,926.1	1,926.1	1,926.1
Non-Appropriated S/F					4,423.6	1,762.3	1,762.3	1,762.3
	<u>49.7</u>	<u>51.7</u>	<u>53.7</u>	<u>52.7</u>	<u>27,627.9</u>	<u>135,798.3</u>	<u>139,790.9</u>	<u>131,846.5</u>

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

95-03-10	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.6	185.6	185.6	185.6				185.6
	70.6	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		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	4,353.0	708.7	708.7	708.7				708.7
	4,353.0	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	1,130.6	9,460.9	9,760.9	9,515.9			100.0	9,615.9
Appropriated S/F								
Non-Appropriated S/F								
	1,130.6	9,460.9	9,760.9	9,515.9			100.0	9,615.9
Accountability & Inst Advancement								
General Funds	736.7	8,450.5	8,624.6	8,450.5				8,450.5
Appropriated S/F								
Non-Appropriated S/F								
	736.7	8,450.5	8,624.6	8,450.5				8,450.5
Academic Excellence Block Grant								
General Funds		37,886.3	37,886.3	38,180.1				38,180.1
Appropriated S/F								
Non-Appropriated S/F								
		37,886.3	37,886.3	38,180.1				38,180.1

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

95-03-10	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Professional Development								
General Funds	746.4							
Appropriated S/F								
Non-Appropriated S/F								
	746.4							
Teacher to Teacher								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	14.9							
Reading Cadre								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F								
	17.5							
Best Practices								
General Funds	58.0							
Appropriated S/F								
Non-Appropriated S/F								
	58.0							
TOTAL								
General Funds	2,704.1	55,797.7	56,271.8	56,146.5			100.0	56,246.5
Appropriated S/F								
Non-Appropriated S/F	4,423.6	1,762.3	1,762.3	1,762.3				1,762.3
	7,127.7	57,560.0	58,034.1	57,908.8			100.0	58,008.8
IPU REVENUES								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F	-427.6	1,762.3	1,762.3	1,762.3				1,762.3
	-416.0	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

*Do not recommend inflation and volume adjustment of \$174.1 in Accountability and Instructional Advancement.

*Recommend enhancement of \$100.0 in Adult Education/Workforce Training to support a new management information system (MIS) and additional test offerings. Do not recommend additional enhancement of \$200.0 in Adult Education/Workforce Training.

*Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for the acquisition of a new MIS application for Adult and Prison Education.

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

95-03-15								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Smithsonian Project								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							
Read Aloud								
General Funds	270.8	270.8	270.8					
Appropriated S/F								
Non-Appropriated S/F								
	270.8	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	330.0	330.0	330.0					
Appropriated S/F								
Non-Appropriated S/F								
	330.0	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	11.1							
Appropriated S/F								
Non-Appropriated S/F								
	11.1							
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					

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

95-03-15								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Pregnant Students								
General Funds	314.8	279.8	279.8	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F								
	314.8	279.8	279.8	279.8				279.8
Delaware Nature Society								
General Funds	15.0	15.0	15.0					
Appropriated S/F								
Non-Appropriated S/F								
	15.0	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	262.0					
Appropriated S/F								
Non-Appropriated S/F								
	198.8	198.8	262.0					
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	780.0	780.0	780.0					
Appropriated S/F								
Non-Appropriated S/F								
	780.0	780.0	780.0					
Jobs for DE Graduates								
General Funds	1,071.3	1,071.3	1,071.3					
Appropriated S/F								
Non-Appropriated S/F								
	1,071.3	1,071.3	1,071.3					

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

95-03-15								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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					
Communities In Schools								
General Funds	240.0	240.0	240.0					
Appropriated S/F								
Non-Appropriated S/F								
	240.0	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	32.0					
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0					
Achievement Matters								
General Funds	150.0	150.0	150.0					
Appropriated S/F								
Non-Appropriated S/F								
	150.0	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					
Appropriated S/F								
Non-Appropriated S/F								
		80.0	80.0					
TOTAL								
General Funds	4,514.2	5,915.1	5,978.3	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F	4,514.2	5,915.1	5,978.3	279.8				279.8

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

95-03-15	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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 (\$270.8) in Read Aloud; (\$582.1) in Delaware Teacher Center; (\$330.0) in Reading Assist; (\$48.5) in Delaware Geographic Alliance; (\$87.3) in Building Bridges; (\$151.9) in DE Institute for Arts in Education; (\$94.3) in Advanced Studies; (\$15.0) in Delaware Nature Society; (\$245.0) in Student Organization; (\$198.8) in Summer School-Gifted and Talented; (\$273.7) in Center for Economic Education; (\$336.8) in Educational Resources; (\$70.8) in Children's Beach House; (\$780.0) in On-Line Periodicals; (\$1,071.3) in Jobs for Delaware Graduates; (\$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; (\$180.0) in Mary Campbell Center; and (\$80.0) in Career Transition. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of \$63.2 in Summer School-Gifted and Talented.

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

95-03-20	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Contractual Services								
General Funds	208.8							
Appropriated S/F								
Non-Appropriated S/F								
	208.8							
Limited English Proficient								
General Funds		1,500.0	3,000.0	1,500.0	250.0			1,750.0
Appropriated S/F								
Non-Appropriated S/F								
		1,500.0	3,000.0	1,500.0	250.0			1,750.0
Prison Education								
General Funds	3,211.3	3,312.4	3,907.3	3,328.9	50.0	86.8	70.0	3,535.7
Appropriated S/F								
Non-Appropriated S/F								
	3,211.3	3,312.4	3,907.3	3,328.9	50.0	86.8	70.0	3,535.7
Innovative After School Initiatives								
General Funds	1.9	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	1.9	200.0	200.0	200.0				200.0
Reading Resource Teachers								
General Funds		8,211.0	8,291.2	8,350.1	80.2			8,430.3
Appropriated S/F								
Non-Appropriated S/F								
		8,211.0	8,291.2	8,350.1	80.2			8,430.3
Student Discipline Program								
General Funds	3,708.0	17,772.2	18,520.7	17,800.2			171.1	17,971.3
Appropriated S/F								
Non-Appropriated S/F								
	3,708.0	17,772.2	18,520.7	17,800.2			171.1	17,971.3
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	357.0	3,193.2	3,193.2	3,204.0				3,204.0
Appropriated S/F								
Non-Appropriated S/F								
	357.0	3,193.2	3,193.2	3,204.0				3,204.0
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

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

95-03-20								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Tech Prep 2+2								
General Funds		569.1	569.1	571.8				571.8
Appropriated S/F								
Non-Appropriated S/F								
		569.1	569.1	571.8				571.8
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		2,897.3	2,897.3	2,938.0				2,938.0
Appropriated S/F								
Non-Appropriated S/F								
		2,897.3	2,897.3	2,938.0				2,938.0
Unique Alternatives								
General Funds	3,990.0	10,872.0	10,872.0	10,872.0				10,872.0
Appropriated S/F	141.2	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	4,131.2	11,762.7	11,762.7	11,762.7				11,762.7
Early Childhood Assistance								
General Funds	3,052.4	5,727.8	5,727.8	5,727.8				5,727.8
Appropriated S/F								
Non-Appropriated S/F								
	3,052.4	5,727.8	5,727.8	5,727.8				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	82.1	951.3	951.3	951.3				951.3
Non-Appropriated S/F								
	82.1	951.3	951.3	951.3				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		2,729.7	2,791.8	2,742.5	62.1			2,804.6
Appropriated S/F								
Non-Appropriated S/F								
		2,729.7	2,791.8	2,742.5	62.1			2,804.6

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

95-03-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Career Transition								
General Funds	80.0							
Appropriated S/F								
Non-Appropriated S/F								
	80.0							
Early Childhood Initiatives								
General Funds		300.0	677.1	300.0			200.0	500.0
Appropriated S/F								
Non-Appropriated S/F								
		300.0	677.1	300.0			200.0	500.0
TOTAL								
General Funds	14,609.4	68,573.1	72,028.4	68,823.7	442.3	86.8	441.1	69,793.9
Appropriated S/F	223.3	1,842.0	1,842.0	1,842.0				1,842.0
Non-Appropriated S/F								
	14,832.7	70,415.1	73,870.4	70,665.7	442.3	86.8	441.1	71,635.9
IPU REVENUES								
General Funds								
Appropriated S/F	952.7	1,906.1	1,906.1	1,906.1				1,906.1
Non-Appropriated S/F	348.3							
	1,301.0	1,906.1	1,906.1	1,906.1				1,906.1
POSITIONS								
General Funds	34.7	36.7	38.7	36.7		1.0		37.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	36.7	38.7	40.7	38.7		1.0		39.7

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; \$50.0 in Prison Education for increased operational costs; and \$80.2 in Reading Resource Teachers and \$62.1 in Math Specialists for two new schools. Do not recommend additional inflation and volume adjustments of \$1,250.0 in Limited English Proficient and \$276.8 in Prison Education.

*Recommend structural change of \$86.8 and 1.0 FTE Teacher from the Department of Correction, Prisons, Education (38-04-11) as per the Fiscal Year 2008 Budget Act. Do not recommend additional structural change of \$111.3 and 1.0 FTE.

*Recommend enhancements of \$70.0 in Prison Education for the Apprenticeship and Training program due to decreased federal funding; \$171.1 in Student Discipline for four new schools; and \$200.0 in Early Childhood Initiatives to support Early Success. Do not recommend additional enhancements of \$577.4 in Student Discipline, \$92.5 in First State School and \$177.1 in Early Childhood Initiatives.

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

95-03-30

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Driver's Education								
General Funds	1,071.8	1,824.0	1,824.0	1,837.9				1,837.9
Appropriated S/F	81.5	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,153.3</u>	<u>1,908.1</u>	<u>1,908.1</u>	<u>1,922.0</u>				<u>1,922.0</u>
TOTAL								
General Funds	1,071.8	1,824.0	1,824.0	1,837.9				1,837.9
Appropriated S/F	81.5	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,153.3</u>	<u>1,908.1</u>	<u>1,908.1</u>	<u>1,922.0</u>				<u>1,922.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	82.4	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>82.4</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 base funding to maintain Fiscal Year 2008 level of service.

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

95-04-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Public School Transportation								
General Funds	5,721.7	82,611.3	88,171.3	82,611.3	3,000.0			85,611.3
Appropriated S/F								
Non-Appropriated S/F								
	5,721.7	82,611.3	88,171.3	82,611.3	3,000.0			85,611.3
Non-Public School Transportation								
General Funds	2,996.4	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	2,996.4	3,000.0	3,000.0	3,000.0				3,000.0
Neighborhood Schl Transportation Savings								
General Funds		269.4	269.4	269.4				269.4
Appropriated S/F								
Non-Appropriated S/F								
		269.4	269.4	269.4				269.4
TOTAL								
General Funds	8,718.1	85,880.7	91,440.7	85,880.7	3,000.0			88,880.7
Appropriated S/F								
Non-Appropriated S/F								
	8,718.1	85,880.7	91,440.7	85,880.7	3,000.0			88,880.7
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

*Recommend inflation and volume adjustment of \$3,000.0 in Public School Transportation for increased insurance, fuel, other operating costs, and Choice/Charter school contingency costs. Do not recommend additional inflation and volume adjustment of \$1,300.0 in Public School Transportation.

*Do not recommend one-time funding of \$1,260.0 in Public School Transportation.

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

95-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	232.5	250.7	250.7	253.6				253.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.5</u>	<u>250.7</u>	<u>250.7</u>	<u>253.6</u>				<u>253.6</u>
Travel								
General Funds	3.0	7.7	8.7	7.7	0.5			8.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>7.7</u>	<u>8.7</u>	<u>7.7</u>	<u>0.5</u>			<u>8.2</u>
Contractual Services								
General Funds	66.5	69.2	71.2	69.2	2.0			71.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.5</u>	<u>69.2</u>	<u>71.2</u>	<u>69.2</u>	<u>2.0</u>			<u>71.2</u>
Supplies and Materials								
General Funds	4.9	5.0	5.3	5.0	0.3			5.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>5.0</u>	<u>5.3</u>	<u>5.0</u>	<u>0.3</u>			<u>5.3</u>
TOTAL								
General Funds	306.9	332.6	335.9	335.5	2.8			338.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.9</u>	<u>332.6</u>	<u>335.9</u>	<u>335.5</u>	<u>2.8</u>			<u>338.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	<u>0.4</u>							
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 \$0.5 in Travel, \$2.0 in Contractual Services and \$0.3 in Supplies and Materials for increased operational costs. Do not recommend additional inflation and volume adjustment of \$0.5 in Travel.

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

95-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	658.5	650.5	768.1	658.0				658.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>658.5</u>	<u>650.5</u>	<u>768.1</u>	<u>658.0</u>				<u>658.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.4							
	<u>59.4</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>2.5</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Operations								
General Funds	165.6	394.8	1,627.2	394.8			300.0	694.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.6</u>	<u>394.8</u>	<u>1,627.2</u>	<u>394.8</u>			<u>300.0</u>	<u>694.8</u>
Technology Block Grant								
General Funds		1,354.0	2,354.0	1,354.0				1,354.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,354.0</u>	<u>2,354.0</u>	<u>1,354.0</u>				<u>1,354.0</u>
TOTAL								
General Funds	824.1	2,399.3	4,749.3	2,406.8			300.0	2,706.8
Appropriated S/F								
Non-Appropriated S/F	62.2							
	<u>886.3</u>	<u>2,399.3</u>	<u>4,749.3</u>	<u>2,406.8</u>			<u>300.0</u>	<u>2,706.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.4							
	<u>57.4</u>							
POSITIONS								
General Funds	7.0	7.0	8.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend enhancement of \$300.0 in Operations for the Delaware Virtual School and continuation of eLearning for Educators. Do not recommend additional enhancements of \$117.6 in Personnel Costs and 1.0 FTE, \$932.4 in

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Operations and \$1,000.0 in Technology Block Grant.

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

95-08-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	507.6	548.3	548.3	554.6				554.6
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	507.6	552.5	552.5	558.8				558.8
Travel								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				2.4
	4.4	2.4	2.4	2.4				2.4
Contractual Services								
General Funds	320.1							
Appropriated S/F								
Non-Appropriated S/F	105.3	7.0	7.0	7.0				7.0
	425.4	7.0	7.0	7.0				7.0
Supplies and Materials								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F	15.3	1.5	1.5	1.5				1.5
	21.4	1.5	1.5	1.5				1.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				10.9
		10.9	10.9	10.9				10.9
Other Items								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F	378.1	256.1	256.1	256.1				256.1
	379.5	256.1	256.1	256.1				256.1
Scholarships and Grants								
General Funds	3,483.8	3,080.8	3,315.8	3,080.8	10.0		125.0	3,215.8
Appropriated S/F								
Non-Appropriated S/F								
	3,483.8	3,080.8	3,315.8	3,080.8	10.0		125.0	3,215.8
Michael C. Ferguson Awards								
General Funds	489.6	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	489.6	600.0	600.0	600.0				600.0
Physician Loan Repayments								
General Funds	176.3							
Appropriated S/F								
Non-Appropriated S/F								
	176.3							

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

95-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Legislative Essay Scholarships								
General Funds	51.3	84.5	84.5	84.5				84.5
Appropriated S/F								
Non-Appropriated S/F								
	51.3	84.5	84.5	84.5				84.5
National Teacher Certification Loan Pgm								
General Funds	36.8	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	36.8	100.0	100.0	100.0				100.0
SEED Scholarship								
General Funds	1,468.7	2,385.0	3,385.0	2,385.0			689.0	3,074.0
Appropriated S/F								
Non-Appropriated S/F								
	1,468.7	2,385.0	3,385.0	2,385.0			689.0	3,074.0
Operations								
General Funds		326.0	326.0	326.0				326.0
Appropriated S/F								
Non-Appropriated S/F								
		326.0	326.0	326.0				326.0
Dider Scholarships								
General Funds	75.0							
Appropriated S/F								
Non-Appropriated S/F								
	75.0							
TOTAL								
General Funds	6,621.1	7,124.6	8,359.6	7,130.9	10.0		814.0	7,954.9
Appropriated S/F								
Non-Appropriated S/F	498.7	282.1	282.1	282.1				282.1
	7,119.8	7,406.7	8,641.7	7,413.0	10.0		814.0	8,237.0
IPU REVENUES								
General Funds	469.2							
Appropriated S/F								
Non-Appropriated S/F	539.1	282.1	282.1	282.1				282.1
	1,008.3	282.1	282.1	282.1				282.1
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	7.0	8.0	8.0	8.0				8.0

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 enhancements of \$125.0 in Scholarships and Grants for the Scholarship Incentive Program (ScIP) tuition increases and \$689.0 in SEED Scholarship for program growth. Do not recommend additional enhancements of \$100.0 in Scholarships and Grants and \$311.0 in SEED Scholarship.