

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Department of Education								
General Funds	143.2	149.5	151.0	150.0	28,223.5	30,150.9	39,098.8	32,203.8
Appropriated S/F	6.0	6.0	6.0	6.0	2,069.2	2,601.4	2,676.2	2,675.5
Non-Appropriated S/F	65.3	53.7	52.2	52.2	52,058.4	31,568.9	31,568.9	31,568.9
	<u>214.5</u>	<u>209.2</u>	<u>209.2</u>	208.2	<u>82,351.1</u>	<u>64,321.2</u>	<u>73,343.9</u>	66,448.2
School District Operations								
General Funds	12,932.0	13,071.0	13,200.0	13,217.0	1,198.4	908,157.4	924,944.2	864,615.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,932.0</u>	<u>13,071.0</u>	<u>13,200.0</u>	13,217.0	<u>1,198.4</u>	<u>908,157.4</u>	<u>924,944.2</u>	864,615.4
Block Grants/Pass Throughs								
General Funds	48.7	50.7	50.7	50.7	20,200.9	117,376.1	126,795.3	111,181.7
Appropriated S/F	3.0	3.0	4.0	4.0	3,036.8	2,426.1	2,001.6	2,501.6
Non-Appropriated S/F					4,388.1	1,762.3	1,762.3	1,762.3
	<u>51.7</u>	<u>53.7</u>	<u>54.7</u>	54.7	<u>27,625.8</u>	<u>121,564.5</u>	<u>130,559.2</u>	115,445.6
Pupil Transportation								
General Funds					9,585.7	84,813.3	91,662.9	88,708.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>9,585.7</u>	<u>84,813.3</u>	<u>91,662.9</u>	88,708.4
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	316.0	335.5	339.9	329.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>316.0</u>	<u>335.5</u>	<u>339.9</u>	329.5
Educational Technology								
General Funds	7.0	7.0	7.0	7.0	1,127.2	2,406.8	4,207.5	2,311.5
Appropriated S/F								
Non-Appropriated S/F					62.1			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>1,189.3</u>	<u>2,406.8</u>	<u>4,207.5</u>	2,311.5
Higher Education Commission								
General Funds	7.0	6.0	6.0	6.0	7,943.2	7,335.4	7,572.8	7,312.8
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	520.5	282.1	282.1	282.1
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>8,463.7</u>	<u>7,617.5</u>	<u>7,854.9</u>	7,594.9
TOTAL								
General Funds	13,140.9	13,287.2	13,417.7	13,433.7	68,594.9	1,150,575.4	1,194,621.4	1,106,663.1
Appropriated S/F	9.0	9.0	10.0	10.0	5,106.0	5,027.5	4,677.8	5,177.1
Non-Appropriated S/F	66.3	54.7	53.2	53.2	57,029.1	33,613.3	33,613.3	33,613.3
	<u>13,216.2</u>	<u>13,350.9</u>	<u>13,480.9</u>	13,496.9	<u>130,730.0</u>	<u>1,189,216.2</u>	<u>1,232,912.5</u>	1,145,453.5

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DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
SCHOOL DISTRICTS								
General Funds					1,061,585.0			
Appropriated S/F					1,004.0			
Non-Appropriated S/F					578,894.0			
SUBTOTAL					1,641,483.0			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2,459.1	62,093.1		
Special Funds					-5,485.7			
SUBTOTAL					-3,026.6	62,093.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,132,639.0	1,212,668.5	1,194,621.4	,106,663.1
Special Funds					636,547.4	38,640.8	38,291.1	38,790.4
TOTAL					1,769,186.4	1,251,309.3	1,232,912.5	1,145,453.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
								225,033.4
GRAND TOTAL								
General Funds					1,132,639.0	1,212,668.5	1,194,621.4	1,106,663.1
Special Funds					861,580.8	38,640.8	38,291.1	38,790.4
GRAND TOTAL					1,994,219.8	1,251,309.3	1,232,912.5	1,145,453.5
				(Reverted)	12,686.6			
				(Encumbered)	4,903.0			
				(Continuing)	57,190.1			

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

95-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	14,855.7	16,248.9	16,489.4	16,316.0			35.9	16,351.9
Appropriated S/F								
Non-Appropriated S/F	5,219.5	3,263.6	3,263.6	3,263.6				3,263.6
	<u>20,075.2</u>	<u>19,512.5</u>	<u>19,753.0</u>	<u>19,579.6</u>			35.9	<u>19,615.5</u>
Travel								
General Funds	44.5	48.1	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F	112.0	158.7	158.7	158.7				158.7
	<u>156.5</u>	<u>206.8</u>	<u>206.8</u>	<u>206.8</u>				<u>206.8</u>
Contractual Services								
General Funds	702.4	735.6	843.0	745.9				745.9
Appropriated S/F								
Non-Appropriated S/F	45,947.0	27,742.9	27,742.9	27,742.9				27,742.9
	<u>46,649.4</u>	<u>28,478.5</u>	<u>28,585.9</u>	<u>28,488.8</u>				<u>28,488.8</u>
Supplies and Materials								
General Funds	41.7	41.7	41.7	41.7				41.7
Appropriated S/F								
Non-Appropriated S/F	235.4	251.3	251.3	251.3				251.3
	<u>277.1</u>	<u>293.0</u>	<u>293.0</u>	<u>293.0</u>				<u>293.0</u>
Capital Outlay								
General Funds	37.6	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	128.2	149.5	149.5	149.5				149.5
	<u>165.8</u>	<u>187.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
One-Time								
General Funds	5.7							
Appropriated S/F								
Non-Appropriated S/F	<u>5.7</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	416.3	2.9	2.9	2.9				2.9
	<u>416.3</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Odyssey of the Mind								
General Funds	3.0	60.0	60.0					
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>60.0</u>	<u>60.0</u>					
Computing Center								
General Funds	511.5	510.7	510.7	510.7				510.7
Appropriated S/F	57.3	150.0	215.0	150.0	65.0			215.0
Non-Appropriated S/F	<u>568.8</u>	<u>660.7</u>	<u>725.7</u>	<u>660.7</u>	<u>65.0</u>			<u>725.7</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Evaluation - Higher Education								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Private Business and Trade School								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	153.8	329.5	329.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	153.8	429.5	429.5	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	250.0		546.2					
Appropriated S/F								
Non-Appropriated S/F								
	250.0		546.2					
School Profiles								
General Funds	99.1	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	99.1	100.0	100.0	100.0				100.0
Education Compact of States								
General Funds	45.7		53.8					
Appropriated S/F								
Non-Appropriated S/F								
	45.7		53.8					
Educator Certification and Development								
General Funds	120.0	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	120.0	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

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
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
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	640.8	775.0	775.0	775.0				775.0
Non-Appropriated S/F								
	640.8	775.0	775.0	775.0				775.0
Delaware Student Testing Program								
General Funds	6,744.6	5,050.1	13,050.1	5,050.1				5,050.1
Appropriated S/F								
Non-Appropriated S/F								
	6,744.6	5,050.1	13,050.1	5,050.1				5,050.1
Pupil Accounting								
General Funds	1,259.1	1,073.5	1,073.5	1,073.5				1,073.5
Appropriated S/F								
Non-Appropriated S/F								
	1,259.1	1,073.5	1,073.5	1,073.5				1,073.5
State Board of Education								
General Funds	272.6	274.4	274.4	233.2				233.2
Appropriated S/F								
Non-Appropriated S/F								
	272.6	274.4	274.4	233.2				233.2
Infrastructure Capacity								
General Funds	711.3	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	711.3	600.0	600.0	600.0				600.0
Educator Accountability								
General Funds	1,567.1	1,942.9	1,942.9	1,942.9				1,942.9
Appropriated S/F								
Non-Appropriated S/F								
	1,567.1	1,942.9	1,942.9	1,942.9				1,942.9
Annual Maintenance								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
DE Educator Recruitment Initiative								
General Funds	28.0	60.0	60.0					
Appropriated S/F								
Non-Appropriated S/F								
	28.0	60.0	60.0					
Professional Standards Board								
General Funds	166.0	197.7	197.7	168.2				168.2
Appropriated S/F								
Non-Appropriated S/F								
	166.0	197.7	197.7	168.2				168.2
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	240.5	267.7	267.7	267.0				267.0
Non-Appropriated S/F								
	240.5	267.7	267.7	267.0				267.0
Parents As Teachers								
General Funds	28.9	1,327.5	1,327.5	1,128.4				1,128.4
Appropriated S/F								
Non-Appropriated S/F								
	28.9	1,327.5	1,327.5	1,128.4				1,128.4
P20 Council								
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
DE Science Coalition								
General Funds	539.4	1,210.3	1,210.3	1,210.3				1,210.3
Appropriated S/F	1,130.6	1,232.2	1,242.0	1,242.0				1,242.0
Non-Appropriated S/F								
	1,670.0	2,442.5	2,452.3	2,452.3				2,452.3
Fitness Pilot								
General Funds	4.1	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	4.1	40.0	40.0					
Fitness Assessments								
General Funds	10.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	10.4	20.0	20.0	20.0				20.0
Strategic Reduction/Investment Target								
General Funds				-2,037.4				-2,037.4
Appropriated S/F								
Non-Appropriated S/F								
				-2,037.4				-2,037.4

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Discretionary Block Grant								
General Funds				-777.7		5,184.5		4,406.8
Appropriated S/F								
Non-Appropriated S/F								
				-777.7		5,184.5		4,406.8
TOTAL								
General Funds	28,223.5	30,150.9	39,098.8	26,983.4		5,184.5	35.9	32,203.8
Appropriated S/F	2,069.2	2,601.4	2,676.2	2,610.5	65.0			2,675.5
Non-Appropriated S/F	52,058.4	31,568.9	31,568.9	31,568.9				31,568.9
	82,351.1	64,321.2	73,343.9	61,162.8	65.0	5,184.5	35.9	66,448.2
IPU REVENUES								
General Funds	19.6	45.2	45.2	45.2				45.2
Appropriated S/F	2,174.3	2,344.3	2,344.3	2,344.3				2,344.3
Non-Appropriated S/F	53,052.0	31,568.9	31,568.9	31,568.9				31,568.9
	55,245.9	33,958.4	33,958.4	33,958.4				33,958.4
POSITIONS								
General Funds	143.2	149.5	151.0	149.5			0.5	150.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	65.3	53.7	52.2	52.7			-0.5	52.2
	214.5	209.2	209.2	208.2				208.2

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

*Base adjustments include (\$2,037.4) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (1.0) NSF FTE to reflect a complement reduction; (\$60.0) in Odyssey of the Mind to eliminate funding; (\$41.2) in State Board of Education to reflect a reduction in operating expenditures; (\$60.0) in DE Educator Recruitment Initiative to eliminate funding; (\$29.5) in Professional Standards Board to reflect a reduction in operating expenditures; (\$0.7) ASF in Tobacco Prevention/Education to reflect Health Fund Advisory Committee recommendations; (\$199.1) in Parents as Teachers to reflect a reduction in operating expenditures; (\$40.0) in Fitness Pilot to eliminate funding; and (\$777.7) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.

*Recommend inflation and volume adjustment of \$65.0 ASF in Computer Center to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$97.1 in Contractual Services for increased lease costs at the Collette Center and operating costs of Learning Resource Center, and \$53.8 in Education Compact of States for membership dues.

*Recommend structural change of \$5,184.5 in Discretionary Block Grant from Block Grants/Pass Throughs, K-12 Pass Through Programs (95-03-15) to consolidate pass through programs.

*Recommend enhancements of \$35.9 in Personnel Costs and 0.5 FTE and (0.5) NSF FTE Secretary to switch position funding. Do not recommend additional enhancements of \$137.5 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE Education Associate to switch position funding, \$546.2 in Student Mentoring to restore program funding and \$8,000.0 in Delaware Student Testing Program for a new assessment contract.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Division Funding								
General Funds	12,932.0	13,071.0	13,200.0	13,217.0		794,026.6	809,567.9	749,338.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,932.0</u>	<u>13,071.0</u>	<u>13,200.0</u>	<u>13,217.0</u>		<u>794,026.6</u>	<u>809,567.9</u>	<u>749,338.9</u>
Other Items								
General Funds					1,164.4	34,342.1	35,587.6	35,487.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,164.4</u>	<u>34,342.1</u>	<u>35,587.6</u>	<u>35,487.8</u>
Debt Service								
General Funds					34.0	79,788.7	79,788.7	79,788.7
Appropriated S/F								
Non-Appropriated S/F								
					<u>34.0</u>	<u>79,788.7</u>	<u>79,788.7</u>	<u>79,788.7</u>
TOTAL								
General Funds	12,932.0	13,071.0	13,200.0	13,217.0	1,198.4	908,157.4	924,944.2	864,615.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,932.0</u>	<u>13,071.0</u>	<u>13,200.0</u>	<u>13,217.0</u>	<u>1,198.4</u>	<u>908,157.4</u>	<u>924,944.2</u>	<u>864,615.4</u>

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

95-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Formula Salaries								
General Funds		454,389.2	459,646.0	457,710.8				457,710.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>454,389.2</u>	<u>459,646.0</u>	<u>457,710.8</u>				<u>457,710.8</u>
Cafeteria Funds								
General Funds		11,747.6	13,533.8	11,747.6	1,786.2			13,533.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>11,747.6</u>	<u>13,533.8</u>	<u>11,747.6</u>	<u>1,786.2</u>			<u>13,533.8</u>
Other Employment Costs								
General Funds		197,306.3	202,634.5	201,664.1				201,664.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>197,306.3</u>	<u>202,634.5</u>	<u>201,664.1</u>				<u>201,664.1</u>
Division II Energy								
General Funds		24,600.6	24,935.3	22,730.9				22,730.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>24,600.6</u>	<u>24,935.3</u>	<u>22,730.9</u>				<u>22,730.9</u>
Division II All Other Costs								
General Funds		28,681.8	29,071.1	29,043.1				29,043.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>28,681.8</u>	<u>29,071.1</u>	<u>29,043.1</u>				<u>29,043.1</u>
Division III Equalization								
General Funds		77,301.1	79,747.2	78,088.6				78,088.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>77,301.1</u>	<u>79,747.2</u>	<u>78,088.6</u>				<u>78,088.6</u>
Public Ed. Strat Red								
General Funds				-53,432.4				-53,432.4
Appropriated S/F								
Non-Appropriated S/F								
				<u>-53,432.4</u>				<u>-53,432.4</u>
TOTAL								
General Funds		794,026.6	809,567.9	747,552.7	1,786.2			749,338.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>794,026.6</u>	<u>809,567.9</u>	<u>747,552.7</u>	<u>1,786.2</u>			<u>749,338.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	12,932.0	13,071.0	13,200.0	13,217.0				13,217.0
Appropriated S/F								
Non-Appropriated S/F								
	12,932.0	13,071.0	13,200.0	13,217.0				13,217.0

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

*Base adjustments include (\$53,432.4) in Public Education Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include 146.0 FTEs in Division I-Formula Salaries; 17.0 for additional 2008-2009 unit growth, 125.0 for projected unit growth in the 2009-2010 school year, 3.0 for Reading Resource Teachers and 1.0 for a Math Specialist.

*Base adjustments also include the reallocation of \$6,447.6 to Division Funding from Other Items (95-02-02), General Contingency and (\$2,180.3) in Division II-Energy to restore a 70/30 State/Local funding ratio. The reallocation includes \$3,321.6 in Division I-Formula Salaries, \$1,666.6 in Division I-Other Employment Costs, \$310.6 in Division II-Energy, \$361.3 in Division II-All Other Costs, and \$787.5 in Division III-Equalization. Do not recommend additional reallocation of \$1,935.2 in Division I-Formula Salaries, \$970.4 in Division I-Other Employment Costs, \$24.1 in Division II-Energy, \$28.0 in Division II-All Other Costs, and \$458.6 in Division III-Equalization to accurately reflect unit growth attributable to full-day Kindergarten.

*Recommend inflation and volume adjustment of \$1,786.2 in Cafeteria Funds to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$1,200.0 in Division III-Equalization as a placeholder for potential formula adjustments.

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

95-02-02								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 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
Delmar Tuition								
General Funds	728.8	1,157.8	1,157.8	1,157.8				1,157.8
Appropriated S/F								
Non-Appropriated S/F								
	728.8	1,157.8	1,157.8	1,157.8				1,157.8
General Contingency								
General Funds	50.0	9,863.9	9,863.1	3,416.3	6,447.0			9,863.3
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,863.9	9,863.1	3,416.3	6,447.0			9,863.3
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	376.8	1,540.0	1,540.0	1,540.0				1,540.0
Appropriated S/F								
Non-Appropriated S/F								
	376.8	1,540.0	1,540.0	1,540.0				1,540.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds		6,800.0	6,800.0	6,800.0				6,800.0
Appropriated S/F								
Non-Appropriated S/F								
		6,800.0	6,800.0	6,800.0				6,800.0
Full Day K Implementation								
General Funds	8.8	14,284.5	15,530.8	14,184.5			1,246.3	15,430.8
Appropriated S/F								
Non-Appropriated S/F								
	8.8	14,284.5	15,530.8	14,184.5			1,246.3	15,430.8
TOTAL								
General Funds	1,164.4	34,342.1	35,587.6	27,794.5	6,447.0		1,246.3	35,487.8
Appropriated S/F								
Non-Appropriated S/F								
	1,164.4	34,342.1	35,587.6	27,794.5	6,447.0		1,246.3	35,487.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-02-02	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

POSITIONS

- General Funds
- Appropriated S/F
- Non-Appropriated S/F

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

*Base adjustments include (\$6,447.6) in General Contingency to Division Funding (95-02-01) for unit growth in the 2008-2009 school year and (\$100.0) in Full-day Kindergarten Implementation to eliminate the annual efficacy study. Do not recommend additional base adjustment of (\$3,416.3) in General Contingency to Division Funding to accurately reflect unit growth attributable to full-day Kindergarten.

*Recommend inflation and volume adjustments of \$6,447.0 in General Contingency for projected unit growth of 125 Division I, II and III units in the 2009-2010 school year. Do not recommend additional inflation and volume adjustments of \$3,416.1 in General Contingency to accurately reflect unit growth attributable to full-day Kindergarten.

*Recommend enhancement of \$1,246.3 in Full-day Kindergarten Implementation for continued expansion of full-day Kindergarten statewide.

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

95-02-03								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Debt Service								
General Funds	34.0	79,788.7	79,788.7	79,788.7				79,788.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>79,788.7</u>	<u>79,788.7</u>	<u>79,788.7</u>				<u>79,788.7</u>
TOTAL								
General Funds	34.0	79,788.7	79,788.7	79,788.7				79,788.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>79,788.7</u>	<u>79,788.7</u>	<u>79,788.7</u>				<u>79,788.7</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 sufficient to maintain operations.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Education Block Grants								
General Funds					2,146.7	59,922.6	66,624.5	59,923.6
Appropriated S/F								
Non-Appropriated S/F					4,388.1	1,762.3	1,762.3	1,762.3
					<u>6,534.8</u>	<u>61,684.9</u>	<u>68,386.8</u>	61,685.9
K-12 Pass Through Programs								
General Funds					4,532.1	5,464.3	5,464.3	279.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>4,532.1</u>	<u>5,464.3</u>	<u>5,464.3</u>	279.8
Special Needs Programs								
General Funds	36.7	38.7	38.7	38.7	12,344.1	50,651.3	52,843.9	49,615.7
Appropriated S/F	2.0	2.0	3.0	3.0	2,953.1	1,842.0	1,917.5	1,917.5
Non-Appropriated S/F								
	<u>38.7</u>	<u>40.7</u>	<u>41.7</u>	41.7	<u>15,297.2</u>	<u>52,493.3</u>	<u>54,761.4</u>	51,533.2
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,178.0	1,337.9	1,862.6	1,362.6
Appropriated S/F	1.0	1.0	1.0	1.0	83.7	584.1	84.1	584.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	13.0	<u>1,261.7</u>	<u>1,922.0</u>	<u>1,946.7</u>	1,946.7
TOTAL								
General Funds	48.7	50.7	50.7	50.7	20,200.9	117,376.1	126,795.3	111,181.7
Appropriated S/F	3.0	3.0	4.0	4.0	3,036.8	2,426.1	2,001.6	2,501.6
Non-Appropriated S/F					4,388.1	1,762.3	1,762.3	1,762.3
	<u>51.7</u>	<u>53.7</u>	<u>54.7</u>	54.7	<u>27,625.8</u>	<u>121,564.5</u>	<u>130,559.2</u>	115,445.6

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

95-03-10	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
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	168.5	185.6	185.6	185.6				185.6
	168.5	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				824.7
		824.7	824.7	824.7				824.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,219.6	708.7	708.7	708.7				708.7
	4,219.6	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	994.7	8,746.6	9,461.9	8,747.6				8,747.6
Appropriated S/F								
Non-Appropriated S/F								
	994.7	8,746.6	9,461.9	8,747.6				8,747.6
Accountability & Inst Advancement								
General Funds	572.6	4,454.5	4,454.5	4,454.5				4,454.5
Appropriated S/F								
Non-Appropriated S/F								
	572.6	4,454.5	4,454.5	4,454.5				4,454.5
Academic Excellence Block Grant								
General Funds		38,180.1	38,180.1	38,180.1				38,180.1
Appropriated S/F								
Non-Appropriated S/F								
		38,180.1	38,180.1	38,180.1				38,180.1

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

95-03-10	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Professional Development								
General Funds	511.3							
Appropriated S/F								
Non-Appropriated S/F								
	511.3							
Teacher to Teacher								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F								
	17.3							
Reading Cadre								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	14.1							
Best Practices								
General Funds	36.7							
Appropriated S/F								
Non-Appropriated S/F								
	36.7							
Student Success Block Grant								
General Funds		8,541.4	14,528.0	8,541.4				8,541.4
Appropriated S/F								
Non-Appropriated S/F								
		8,541.4	14,528.0	8,541.4				8,541.4
TOTAL								
General Funds	2,146.7	59,922.6	66,624.5	59,923.6				59,923.6
Appropriated S/F								
Non-Appropriated S/F	4,388.1	1,762.3	1,762.3	1,762.3				1,762.3
	6,534.8	61,684.9	68,386.8	61,685.9				61,685.9
IPU REVENUES								
General Funds	-4.0							
Appropriated S/F								
Non-Appropriated S/F	6,128.8	1,762.3	1,762.3	1,762.3				1,762.3
	6,124.8	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 adjustments of \$714.3 in Adult Education/Workforce Training to restore funding to Fiscal Year 2008 level and \$5,986.6 in Student Success Block Grant to increase support for students.

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

95-03-15								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Read Aloud								
General Funds	270.8	249.1	249.1	249.1		-249.1		
Appropriated S/F								
Non-Appropriated S/F								
	270.8	249.1	249.1	249.1		-249.1		
Delaware Teacher Center								
General Funds		535.5	535.5	535.5		-535.5		
Appropriated S/F								
Non-Appropriated S/F								
		535.5	535.5	535.5		-535.5		
Reading Assist								
General Funds	330.0	303.6	303.6	303.6		-303.6		
Appropriated S/F								
Non-Appropriated S/F								
	330.0	303.6	303.6	303.6		-303.6		
Delaware Geographic Alliance								
General Funds	48.5	44.6	44.6	44.6		-44.6		
Appropriated S/F								
Non-Appropriated S/F								
	48.5	44.6	44.6	44.6		-44.6		
Building Bridges								
General Funds	87.3	80.3	80.3	80.3		-80.3		
Appropriated S/F								
Non-Appropriated S/F								
	87.3	80.3	80.3	80.3		-80.3		
DE Institute for Arts in Education								
General Funds		139.7	139.7	139.7		-139.7		
Appropriated S/F								
Non-Appropriated S/F								
		139.7	139.7	139.7		-139.7		
Advanced Studies								
General Funds	94.3	86.8	86.8	86.8		-86.8		
Appropriated S/F								
Non-Appropriated S/F								
	94.3	86.8	86.8	86.8		-86.8		
Pregnant Students								
General Funds	279.8	279.8	279.8	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F								
	279.8	279.8	279.8	279.8				279.8
Delaware Nature Society								
General Funds	15.0	13.9	13.9	13.9		-13.9		
Appropriated S/F								
Non-Appropriated S/F								
	15.0	13.9	13.9	13.9		-13.9		

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

95-03-15								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Student Organization								
General Funds	245.0	225.4	225.4	225.4		-225.4		
Appropriated S/F								
Non-Appropriated S/F								
	245.0	225.4	225.4	225.4		-225.4		
Summer Sch - Gifted & Talented								
General Funds	198.8	182.9	182.9	182.9		-182.9		
Appropriated S/F								
Non-Appropriated S/F								
	198.8	182.9	182.9	182.9		-182.9		
Center for Economic Education								
General Funds	273.7	251.8	251.8	251.8		-251.8		
Appropriated S/F								
Non-Appropriated S/F								
	273.7	251.8	251.8	251.8		-251.8		
Educational Resources								
General Funds		309.9	309.9	309.9		-309.9		
Appropriated S/F								
Non-Appropriated S/F								
		309.9	309.9	309.9		-309.9		
Children's Beach House								
General Funds	70.8	65.1	65.1	65.1		-65.1		
Appropriated S/F								
Non-Appropriated S/F								
	70.8	65.1	65.1	65.1		-65.1		
On-Line Periodicals								
General Funds	780.0	717.6	717.6	717.6		-717.6		
Appropriated S/F								
Non-Appropriated S/F								
	780.0	717.6	717.6	717.6		-717.6		
Jobs for DE Graduates								
General Funds	1,071.3	985.6	985.6	985.6		-985.6		
Appropriated S/F								
Non-Appropriated S/F								
	1,071.3	985.6	985.6	985.6		-985.6		
Creative Mentoring								
General Funds	260.0	239.2	239.2	239.2		-239.2		
Appropriated S/F								
Non-Appropriated S/F								
	260.0	239.2	239.2	239.2		-239.2		
Delaware History Day Competition								
General Funds	4.8	4.5	4.5	4.5		-4.5		
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.5	4.5	4.5		-4.5		

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

95-03-15								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Communities In Schools								
General Funds	240.0	220.8	220.8	220.8		-220.8		
Appropriated S/F								
Non-Appropriated S/F								
	240.0	220.8	220.8	220.8		-220.8		
Teacher In Space								
General Funds		121.6	121.6	121.6		-121.6		
Appropriated S/F								
Non-Appropriated S/F								
		121.6	121.6	121.6		-121.6		
DE Futures								
General Funds	32.0	29.4	29.4	29.4		-29.4		
Appropriated S/F								
Non-Appropriated S/F								
	32.0	29.4	29.4	29.4		-29.4		
Achievement Matters								
General Funds	150.0	138.0	138.0	138.0		-138.0		
Appropriated S/F								
Non-Appropriated S/F								
	150.0	138.0	138.0	138.0		-138.0		
Mary Campbell Center								
General Funds		165.6	165.6	165.6		-165.6		
Appropriated S/F								
Non-Appropriated S/F								
		165.6	165.6	165.6		-165.6		
Career Transition								
General Funds	80.0	73.6	73.6	73.6		-73.6		
Appropriated S/F								
Non-Appropriated S/F								
	80.0	73.6	73.6	73.6		-73.6		
TOTAL								
General Funds	4,532.1	5,464.3	5,464.3	5,464.3		-5,184.5		279.8
Appropriated S/F								
Non-Appropriated S/F								
	4,532.1	5,464.3	5,464.3	5,464.3		-5,184.5		279.8
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 structural changes of (\$249.1) in Read Aloud; (\$535.5) in Delaware Teacher Center; (\$303.6) in Reading Assist; (\$44.6) in Delaware Geographic Alliance; (\$80.3) in Building Bridges; (\$139.7) in DE Institute for Arts in

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

95-03-15

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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Education; (\$86.8) in Advanced Studies; (\$13.9) in Delaware Nature Society; (\$225.4) in Student Organization; (\$182.9) in Summer School- Gifted and Talented; (\$251.8) in Center for Economic Education; (\$309.9) in Educational Resources; (\$65.1) in Children's Beach House; (\$717.6) in Online Periodicals; (\$985.6) in Jobs for Delaware Graduates; (\$239.2) in Creative Mentoring; (\$4.5) in Delaware History Day Competition; (\$220.8) in Communities in Schools; (\$121.6) in Teacher in Space; (\$29.4) in Delaware Futures; (\$138.0) in Achievement Matters; (\$165.6) in Mary Campbell Center; and (\$73.6) in Career Transition to consolidate pass through programs into Department of Education (95-01-01).

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

95-03-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Contractual Services								
General Funds	222.9							
Appropriated S/F								
Non-Appropriated S/F								
	222.9							
One-Time								
General Funds	10.8							
Appropriated S/F								
Non-Appropriated S/F								
	10.8							
Limited English Proficient								
General Funds		1,625.0	3,125.0	1,625.0				1,625.0
Appropriated S/F								
Non-Appropriated S/F								
		1,625.0	3,125.0	1,625.0				1,625.0
Prison Education								
General Funds	3,349.0	3,531.1	3,731.3	3,531.3				3,531.3
Appropriated S/F								
Non-Appropriated S/F								
	3,349.0	3,531.1	3,731.3	3,531.3				3,531.3
Innovative After School Initiatives								
General Funds	22.7	200.0	200.0					
Appropriated S/F								
Non-Appropriated S/F								
	22.7	200.0	200.0					
Reading Resource Teachers								
General Funds		8,430.3	8,649.6	8,430.3				8,430.3
Appropriated S/F								
Non-Appropriated S/F								
		8,430.3	8,649.6	8,430.3				8,430.3
Student Discipline Program								
General Funds	4,221.3	9,586.3	9,586.3	9,586.3				9,586.3
Appropriated S/F								
Non-Appropriated S/F								
	4,221.3	9,586.3	9,586.3	9,586.3				9,586.3
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	490.6	3,204.0	3,204.0	2,454.0				2,454.0
Appropriated S/F								
Non-Appropriated S/F								
	490.6	3,204.0	3,204.0	2,454.0				2,454.0

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

95-03-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tech Prep 2+2								
General Funds		571.8	571.8	486.0				486.0
Appropriated S/F								
Non-Appropriated S/F								
		571.8	571.8	486.0				486.0
Sterck Summer Program								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
Related Services for the Handicapped								
General Funds		2,938.0	2,938.0	2,938.0				2,938.0
Appropriated S/F								
Non-Appropriated S/F								
		2,938.0	2,938.0	2,938.0				2,938.0
Unique Alternatives								
General Funds	650.1	10,872.0	10,872.0	10,872.0				10,872.0
Appropriated S/F	2,814.4	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	3,464.5	11,762.7	11,762.7	11,762.7				11,762.7
Early Childhood Assistance								
General Funds	3,076.7	5,727.8	5,727.8	5,727.8				5,727.8
Appropriated S/F								
Non-Appropriated S/F								
	3,076.7	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	138.7	951.3	1,026.8	951.3	75.5			1,026.8
Non-Appropriated S/F								
	138.7	951.3	1,026.8	951.3	75.5			1,026.8
First State School								
General Funds		314.5	314.5	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		314.5	314.5	314.5				314.5
Math Specialists								
General Funds		2,804.6	2,877.7	2,804.6				2,804.6
Appropriated S/F								
Non-Appropriated S/F								
		2,804.6	2,877.7	2,804.6				2,804.6

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

95-03-20 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Early Childhood Initiatives								
General Funds	300.0	300.0	500.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	300.0	300.0	500.0	300.0				300.0
TOTAL								
General Funds	12,344.1	50,651.3	52,843.9	49,615.7				49,615.7
Appropriated S/F	2,953.1	1,842.0	1,917.5	1,842.0	75.5			1,917.5
Non-Appropriated S/F								
	15,297.2	52,493.3	54,761.4	51,457.7	75.5			51,533.2
IPU REVENUES								
General Funds								
Appropriated S/F	640.5	1,906.1	1,906.1	1,906.1				1,906.1
Non-Appropriated S/F	331.2							
	971.7	1,906.1	1,906.1	1,906.1				1,906.1
POSITIONS								
General Funds	36.7	38.7	38.7	38.7				38.7
Appropriated S/F	2.0	2.0	3.0	3.0				3.0
Non-Appropriated S/F								
	38.7	40.7	41.7	41.7				41.7

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

*Base adjustments include 1.0 ASF FTE Secretary in Children Services Cost Recovery Project to reflect a technical adjustment; (\$200.0) in Innovative After School Initiatives to eliminate funding; (\$750.0) in Children with Disabilities to reflect projected expenditures; and (\$85.8) in Tech Prep 2+2 to reflect a reduction in operating expenditures.

*Recommend inflation and volume adjustment of \$75.5 ASF in Children Services Cost Recovery Project to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$1,500.0 in Limited English Proficient to address growing population; \$200.0 in Prison Education for increased costs; and \$219.3 in Reading Resource Teachers and \$73.1 in Math Specialists to be funded through Division I-Formula Salaries.

*Do not recommend enhancement of \$200.0 in Early Childhood Initiatives to continue program expansion.

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

95-03-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Driver's Education								
General Funds	1,178.0	1,337.9	1,862.6	1,362.6				1,362.6
Appropriated S/F	83.7	584.1	84.1	584.1				584.1
Non-Appropriated S/F								
	1,261.7	1,922.0	1,946.7	1,946.7				1,946.7
TOTAL								
General Funds	1,178.0	1,337.9	1,862.6	1,362.6				1,362.6
Appropriated S/F	83.7	584.1	84.1	584.1				584.1
Non-Appropriated S/F								
	1,261.7	1,922.0	1,946.7	1,946.7				1,946.7
IPU REVENUES								
General Funds								
Appropriated S/F	93.2	584.1	84.1	584.1				584.1
Non-Appropriated S/F								
	93.2	584.1	84.1	584.1				584.1
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								
	13.0	13.0	13.0	13.0				13.0

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

*Do not recommend base adjustment of (\$500.0) ASF in Driver's Education to eliminate fee structure.

*Do not recommend structural change of \$500.0 in Driver's Education from Pupil Transportation (95-04-01) to eliminate fee structure.

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

95-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
One-Time								
General Funds	966.8							
Appropriated S/F								
Non-Appropriated S/F								
	966.8							
Public School Transportation								
General Funds	5,620.2	82,563.3	89,912.9	82,563.3	4,232.6			86,795.9
Appropriated S/F								
Non-Appropriated S/F								
	5,620.2	82,563.3	89,912.9	82,563.3	4,232.6			86,795.9
Non-Public School Transportation								
General Funds	2,998.7	2,250.0	1,750.0	1,912.5				1,912.5
Appropriated S/F								
Non-Appropriated S/F								
	2,998.7	2,250.0	1,750.0	1,912.5				1,912.5
TOTAL								
General Funds	9,585.7	84,813.3	91,662.9	84,475.8	4,232.6			88,708.4
Appropriated S/F								
Non-Appropriated S/F								
	9,585.7	84,813.3	91,662.9	84,475.8	4,232.6			88,708.4
IPU REVENUES								
General Funds	11.1							
Appropriated S/F								
Non-Appropriated S/F								
	11.1							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$337.5) in Non-Public School Transportation to reflect a reduction in stipends.

*Recommend inflation and volume adjustment of \$4,232.6 in Public School Transportation for homeless transportation, new routes and Choice/Charter school contingency. Do not recommend additional inflation and volume adjustment of \$3,117.0 in Public School Transportation for increases in operating costs and insurance.

*Do not recommend structural change of (\$500.0) in Non-Public School Transportation to Block Grants/Pass Throughs, Driver Training (95-03-30) to eliminate fee structure.

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

95-06-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	234.9	253.6	254.7	254.7				254.7
Appropriated S/F								
Non-Appropriated S/F								
	234.9	253.6	254.7	254.7				254.7
Travel								
General Funds	3.9	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	3.9	7.7	7.7	7.7				7.7
Contractual Services								
General Funds	72.3	70.9	73.9	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	72.3	70.9	73.9	63.8				63.8
Supplies and Materials								
General Funds	4.9	3.3	3.6	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	4.9	3.3	3.6	3.3				3.3
TOTAL								
General Funds	316.0	335.5	339.9	329.5				329.5
Appropriated S/F								
Non-Appropriated S/F								
	316.0	335.5	339.9	329.5				329.5
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								
	3.0	3.0	3.0	3.0				3.0

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

*Base adjustments include (\$7.1) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustments of \$3.0 in Contractual Services for increased lease costs and training expenses and \$0.3 in Supplies and Materials for increased operational costs.

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

95-07-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	697.3	658.0	660.7	660.7				660.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>697.3</u>	<u>658.0</u>	<u>660.7</u>	<u>660.7</u>				<u>660.7</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.2							
	<u>61.2</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>0.9</u>							
Operations								
General Funds	429.9	394.8	1,046.8	296.8				296.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>429.9</u>	<u>394.8</u>	<u>1,046.8</u>	<u>296.8</u>				<u>296.8</u>
Technology Block Grant								
General Funds		1,354.0	2,500.0	1,354.0				1,354.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,354.0</u>	<u>2,500.0</u>	<u>1,354.0</u>				<u>1,354.0</u>
TOTAL								
General Funds	1,127.2	2,406.8	4,207.5	2,311.5				2,311.5
Appropriated S/F								
Non-Appropriated S/F	62.1							
	<u>1,189.3</u>	<u>2,406.8</u>	<u>4,207.5</u>	<u>2,311.5</u>				<u>2,311.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	160.2							
	<u>160.2</u>							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$100.0) in Operations to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$1,146.0 in Technology Block Grant to increase support for technology maintenance and support in school districts.

*Do not recommend enhancement of \$650.0 in Operations for expansion of the Delaware Virtual School and eLearning for Educators professional development initiatives.

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

95-08-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	536.9	554.6	556.9	556.9				556.9
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	536.9	558.8	561.1	561.1				561.1
Travel								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F	0.4	2.4	2.4	2.4				2.4
	3.5	2.4	2.4	2.4				2.4
Contractual Services								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	147.4	7.0	7.0	7.0				7.0
	148.6	7.0	7.0	7.0				7.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.8	1.5	1.5	1.5				1.5
	20.8	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								
Appropriated S/F								
Non-Appropriated S/F	351.9	256.1	256.1	256.1				256.1
	351.9	256.1	256.1	256.1				256.1
Scholarships and Grants								
General Funds	3,498.3	3,080.8	3,315.8	3,080.8				3,080.8
Appropriated S/F								
Non-Appropriated S/F								
	3,498.3	3,080.8	3,315.8	3,080.8				3,080.8
Michael C. Ferguson Awards								
General Funds	404.9	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	404.9	300.0	300.0	300.0				300.0
Physician Loan Repayments								
General Funds	305.4							
Appropriated S/F								
Non-Appropriated S/F								
	305.4							

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

95-08-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Legislative Essay Scholarships								
General Funds	76.0							
Appropriated S/F								
Non-Appropriated S/F								
	76.0							
National Teacher Certification Loan Pgm								
General Funds	60.0							
Appropriated S/F								
Non-Appropriated S/F								
	60.0							
SEED Scholarship								
General Funds	2,640.1	3,074.0	3,074.0	3,074.0				3,074.0
Appropriated S/F								
Non-Appropriated S/F								
	2,640.1	3,074.0	3,074.0	3,074.0				3,074.0
Operations								
General Funds	267.3	326.0	326.1	301.1				301.1
Appropriated S/F								
Non-Appropriated S/F								
	267.3	326.0	326.1	301.1				301.1
Dider Scholarships								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
TOTAL								
General Funds	7,943.2	7,335.4	7,572.8	7,312.8				7,312.8
Appropriated S/F								
Non-Appropriated S/F	520.5	282.1	282.1	282.1				282.1
	8,463.7	7,617.5	7,854.9	7,594.9				7,594.9
IPU REVENUES								
General Funds	413.0							
Appropriated S/F								
Non-Appropriated S/F	518.9	282.1	282.1	282.1				282.1
	931.9	282.1	282.1	282.1				282.1
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	8.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (\$25.0) in Operations to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$135.0 in Scholarships and Grants to increase funding for Scholarship Incentive Program (ScIP) and Bradford Barnes Scholarship.

*Do not recommend enhancement of \$100.0 in Scholarships and Grants for Adult Education Access Grant.