

**EDUCATION
DEPARTMENT SUMMARY**

| 95-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|--|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend |
| Department of Education | | | | | | | | |
| General Funds | 149.5 | 146.8 | 139.5 | 135.7 | 25,663.4 | 27,018.9 | 27,178.5 | 26,868.5 |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 5.0 | 2,039.6 | 2,875.5 | 2,875.5 | 2,608.5 |
| Non-Appropriated S/F | 53.7 | 44.5 | 42.8 | 42.3 | 55,854.2 | 31,568.9 | 31,568.9 | 31,568.9 |
| | 209.2 | 197.3 | 188.3 | 183.0 | 83,557.2 | 61,463.3 | 61,622.9 | 61,045.9 |
| School District Operations | | | | | | | | |
| General Funds | 13,071.0 | 13,217.0 | 13,342.0 | 13,307.4 | 2,559.5 | 910,554.5 | 933,486.3 | 927,727.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 54.1 | | | |
| | 13,071.0 | 13,217.0 | 13,342.0 | 13,307.4 | 2,613.6 | 910,554.5 | 933,486.3 | 927,727.1 |
| Block Grants and Other Programs | | | | | | | | |
| General Funds | 50.7 | 50.7 | 49.7 | 49.7 | 21,271.5 | 87,319.3 | 84,889.3 | 80,216.0 |
| Appropriated S/F | 3.0 | 5.0 | 4.0 | 4.0 | 1,163.3 | 2,624.6 | 2,624.6 | 2,624.6 |
| Non-Appropriated S/F | | | | | 7,162.6 | 1,762.3 | 1,762.3 | 1,762.3 |
| | 53.7 | 55.7 | 53.7 | 53.7 | 29,597.4 | 91,706.2 | 89,276.2 | 84,602.9 |
| Pupil Transportation | | | | | | | | |
| General Funds | | | | | 2,868.5 | 87,777.2 | 87,337.6 | 61,165.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | 2,868.5 | 87,777.2 | 87,337.6 | 61,165.3 |
| Career & Technical Ed | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | | 301.6 | 317.9 | 318.5 | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | | 301.6 | 317.9 | 318.5 | |
| Educational Technology | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | 772.6 | 792.3 | 794.5 | 794.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 0.7 | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | 773.3 | 792.3 | 794.5 | 794.5 |
| Higher Education Commission | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | 9,470.1 | 7,298.6 | 7,300.4 | 7,300.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 498.3 | 282.1 | 282.1 | 282.1 |
| | 7.0 | 7.0 | 7.0 | 7.0 | 9,968.4 | 7,580.7 | 7,582.5 | 7,582.5 |
| TOTAL | | | | | | | | |
| General Funds | 13,287.2 | 13,430.5 | 13,547.2 | 13,505.8 | 62,907.2 | 1,121,078.7 | 1,141,305.1 | 1,104,071.8 |
| Appropriated S/F | 9.0 | 11.0 | 10.0 | 9.0 | 3,202.9 | 5,500.1 | 5,500.1 | 5,233.1 |
| Non-Appropriated S/F | 54.7 | 45.5 | 43.8 | 43.3 | 63,569.9 | 33,613.3 | 33,613.3 | 33,613.3 |
| | 13,350.9 | 13,487.0 | 13,601.0 | 13,558.1 | 129,680.0 | 1,160,192.1 | 1,180,418.5 | 1,142,918.2 |

**EDUCATION
DEPARTMENT SUMMARY**

| 95-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend |
| SCHOOL DISTRICTS | | | | | | | | |
| General Funds | | | | | 1,022,151.6 | | | |
| Appropriated S/F | | | | | 950.7 | | | |
| Non-Appropriated S/F | | | | | 617,268.8 | | | |
| SUBTOTAL | | | | | 1,640,371.1 | | | |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 78,043.4 | 48,441.5 | | |
| Special Funds | | | | | -11,104.7 | | | |
| SUBTOTAL | | | | | 66,938.7 | 48,441.5 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 1,163,102.2 | 1,169,520.2 | 1,141,305.1 | 1,104,071.8 |
| Special Funds | | | | | 673,887.6 | 39,113.4 | 39,113.4 | 38,846.4 |
| TOTAL | | | | | 1,836,989.8 | 1,208,633.6 | 1,180,418.5 | 1,142,918.2 |
| TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| | | | | | 233,892.3 | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 1,163,102.2 | 1,169,520.2 | 1,141,305.1 | 1,104,071.8 |
| Special Funds | | | | | 907,779.9 | 39,113.4 | 39,113.4 | 38,846.4 |
| GRAND TOTAL | | | | | 2,070,882.1 | 1,208,633.6 | 1,180,418.5 | 1,142,918.2 |
| | | | (Reverted) | | 18,605.2 | | | |
| | | | (Encumbered) | | 6,619.1 | | | |
| | | | (Continuing) | | 41,822.4 | | | |

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

| 95-01-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 15,516.0 | 15,331.5 | 15,491.1 | 15,077.2 | | 103.9 | | 15,181.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,645.8 | 3,263.6 | 3,263.6 | 3,263.6 | | | | 3,263.6 |
| | <u>20,161.8</u> | <u>18,595.1</u> | <u>18,754.7</u> | <u>18,340.8</u> | | <u>103.9</u> | | <u>18,444.7</u> |
| Travel | | | | | | | | |
| General Funds | 2.7 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 100.3 | 158.7 | 158.7 | 158.7 | | | | 158.7 |
| | <u>103.0</u> | <u>177.0</u> | <u>177.0</u> | <u>177.0</u> | | | | <u>177.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 745.0 | 741.4 | 741.4 | 741.4 | | | | 741.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 50,402.4 | 27,742.9 | 27,742.9 | 27,742.9 | | | | 27,742.9 |
| | <u>51,147.4</u> | <u>28,484.3</u> | <u>28,484.3</u> | <u>28,484.3</u> | | | | <u>28,484.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 41.2 | 41.7 | 41.7 | 41.7 | | | | 41.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 346.2 | 251.3 | 251.3 | 251.3 | | | | 251.3 |
| | <u>387.4</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 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 9.5 | 149.5 | 149.5 | 149.5 | | | | 149.5 |
| | <u>9.5</u> | <u>187.1</u> | <u>187.1</u> | <u>187.1</u> | | | | <u>187.1</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 350.0 | 2.9 | 2.9 | 2.9 | | | | 2.9 |
| | <u>350.0</u> | <u>2.9</u> | <u>2.9</u> | <u>2.9</u> | | | | <u>2.9</u> |
| Odyssey of the Mind | | | | | | | | |
| General Funds | 2.4 | 51.0 | 51.0 | 51.0 | | | | 51.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.4</u> | <u>51.0</u> | <u>51.0</u> | <u>51.0</u> | | | | <u>51.0</u> |
| Computing Center | | | | | | | | |
| General Funds | 376.8 | 510.7 | 510.7 | 510.7 | | | | 510.7 |
| Appropriated S/F | 82.5 | 215.0 | 215.0 | 215.0 | | | | 215.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>459.3</u> | <u>725.7</u> | <u>725.7</u> | <u>725.7</u> | | | | <u>725.7</u> |
| Evaluation - Higher Education | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |

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

| 95-01-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation & Volume | Structural | Enhance- | FY 2011 |
|---|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |
| 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 | 46.9 | 329.5 | 329.5 | 329.5 | | | | 329.5 |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 46.9 | 429.5 | 429.5 | 429.5 | | | | 429.5 |
| Teacher of the Year | | | | | | | | |
| General Funds | 0.1 | 58.6 | 58.6 | 58.6 | | | | 58.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 58.6 | 58.6 | 58.6 | | | | 58.6 |
| Student Mentoring | | | | | | | | |
| General Funds | 125.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 125.0 | | | | | | | |
| School Profiles | | | | | | | | |
| General Funds | 61.2 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 61.2 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Education Compact of States | | | | | | | | |
| General Funds | 45.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 45.7 | | | | | | | |
| Educator Certification and Development | | | | | | | | |
| General Funds | 37.9 | 160.8 | 160.8 | 160.8 | | | | 160.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.9 | 160.8 | 160.8 | 160.8 | | | | 160.8 |
| Department of Education Library | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 34.0 | 34.0 | 34.0 | | | | 34.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 34.0 | 34.0 | 34.0 | | | | 34.0 |
| Trailer Rental Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 27.5 | 27.5 | 27.5 | | | | 27.5 |
| Non-Appropriated S/F | | | | | | | | |
| | | 27.5 | 27.5 | 27.5 | | | | 27.5 |

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

| 95-01-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|---|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | & Volume Adjustment | Changes | ments | Recommend |
| DOE Publications | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Delaware Interscholastic Athletic Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 626.2 | 775.0 | 775.0 | 775.0 | | | | 775.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 626.2 | 775.0 | 775.0 | 775.0 | | | | 775.0 |
| Delaware Student Testing Program | | | | | | | | |
| General Funds | 4,764.4 | 4,050.1 | 4,050.1 | 4,050.1 | | | | 4,050.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,764.4 | 4,050.1 | 4,050.1 | 4,050.1 | | | | 4,050.1 |
| Pupil Accounting | | | | | | | | |
| General Funds | 907.1 | 1,073.5 | 1,073.5 | 1,073.5 | | | | 1,073.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 907.1 | 1,073.5 | 1,073.5 | 1,073.5 | | | | 1,073.5 |
| State Board of Education | | | | | | | | |
| General Funds | 196.4 | 230.4 | 230.4 | 230.4 | | | | 230.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 196.4 | 230.4 | 230.4 | 230.4 | | | | 230.4 |
| Infrastructure Capacity | | | | | | | | |
| General Funds | 546.5 | 600.0 | 600.0 | 600.0 | | | | 600.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 546.5 | 600.0 | 600.0 | 600.0 | | | | 600.0 |
| Educator Accountability | | | | | | | | |
| General Funds | 1,376.6 | 1,342.9 | 1,342.9 | 1,342.9 | | | | 1,342.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,376.6 | 1,342.9 | 1,342.9 | 1,342.9 | | | | 1,342.9 |
| DE Educator Recruitment Initiative | | | | | | | | |
| General Funds | 71.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 71.7 | | | | | | | |
| Professional Standards Board | | | | | | | | |
| General Funds | 147.2 | 166.0 | 166.0 | 166.0 | | | | 166.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 147.2 | 166.0 | 166.0 | 166.0 | | | | 166.0 |

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

| 95-01-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Tobacco Prevention/Education | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 156.8 | 267.0 | 267.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 156.8 | 267.0 | 267.0 | | | | | |
| Parents As Teachers | | | | | | | | |
| General Funds | 32.5 | 1,121.6 | 1,121.6 | 1,121.6 | | | | 1,121.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 32.5 | 1,121.6 | 1,121.6 | 1,121.6 | | | | 1,121.6 |
| P20 Council | | | | | | | | |
| General Funds | 13.3 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.3 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| DE Science Coalition | | | | | | | | |
| General Funds | 595.8 | 1,010.3 | 1,010.3 | 1,010.3 | | | | 1,010.3 |
| Appropriated S/F | 1,174.1 | 1,442.0 | 1,442.0 | 1,442.0 | | | | 1,442.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,769.9 | 2,452.3 | 2,452.3 | 2,452.3 | | | | 2,452.3 |
| Fitness Assessments | | | | | | | | |
| General Funds | 11.0 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| TOTAL | | | | | | | | |
| General Funds | 25,663.4 | 27,018.9 | 27,178.5 | 26,764.6 | | 103.9 | | 26,868.5 |
| Appropriated S/F | 2,039.6 | 2,875.5 | 2,875.5 | 2,608.5 | | | | 2,608.5 |
| Non-Appropriated S/F | 55,854.2 | 31,568.9 | 31,568.9 | 31,568.9 | | | | 31,568.9 |
| | 83,557.2 | 61,463.3 | 61,622.9 | 60,942.0 | | 103.9 | | 61,045.9 |
| IPU REVENUES | | | | | | | | |
| General Funds | 1,914.6 | 45.2 | 45.2 | 45.2 | | | | 45.2 |
| Appropriated S/F | 2,027.9 | 2,344.3 | 2,344.3 | 2,344.3 | | | | 2,344.3 |
| Non-Appropriated S/F | 61,578.0 | 31,568.9 | 31,568.9 | 31,568.9 | | | | 31,568.9 |
| | 65,520.5 | 33,958.4 | 33,958.4 | 33,958.4 | | | | 33,958.4 |
| POSITIONS | | | | | | | | |
| General Funds | 149.5 | 146.8 | 139.5 | 135.7 | | | | 135.7 |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 53.7 | 44.5 | 42.8 | 42.3 | | | | 42.3 |
| | 209.2 | 197.3 | 188.3 | 183.0 | | | | 183.0 |

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

*Base adjustments include (\$310.0) in Personnel Costs and (4.0) FTEs and (1.0) NSF FTE to reflect departmental branch consolidation; (8.3) FTEs and (1.7) NSF FTEs to reflect complement reductions; (0.5) FTE and 0.5 NSF FTE Education Associate-Head Start Collaboration Director to switch fund position as approved by the Delaware State Clearinghouse Committee; 0.7 FTE and (0.7) ASF FTE Specialist Instructor Support to switch fund position based on Health Fund Advisory Committee (HFAC) recommendations; (0.3) FTE to reflect a technical adjustment; and (\$267.0) ASF in Tobacco Prevention/Education based on HFAC recommendations.

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

| 95-01-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation & Volume | Structural | Enhance- | FY 2011 |
|--------------|---------------|---------------|----------------|-------------|-----------------------|----------------|--------------|------------------|
| Lines | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |

*Recommend structural change of \$103.9 in Personnel Costs and 1.0 FTE Education Specialist-Program for Children with Disabilities (PCD) from Block Grants and Other Programs, Special Needs Programs (95-03-20) to support needs-based funding implementation.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

| 95-02-00 Programs | POSITIONS | | | | DOLLARS | | | |
|-----------------------------|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend |
| Division Funding | | | | | | | | |
| General Funds | 13,071.0 | 13,217.0 | 13,342.0 | 13,307.4 | | 783,136.9 | 806,254.3 | 804,774.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13,071.0</u> | <u>13,217.0</u> | <u>13,342.0</u> | <u>13,307.4</u> | | <u>783,136.9</u> | <u>806,254.3</u> | <u>804,774.8</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | 2,524.1 | 36,676.1 | 36,490.5 | 35,661.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | <u>54.1</u> | | | |
| | | | | | <u>2,578.2</u> | <u>36,676.1</u> | <u>36,490.5</u> | <u>35,661.8</u> |
| Debt Service | | | | | | | | |
| General Funds | | | | | 35.4 | 90,741.5 | 90,741.5 | 87,290.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | <u>35.4</u> | <u>90,741.5</u> | <u>90,741.5</u> | <u>87,290.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 13,071.0 | 13,217.0 | 13,342.0 | 13,307.4 | 2,559.5 | 910,554.5 | 933,486.3 | 927,727.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | <u>54.1</u> | | | |
| | <u>13,071.0</u> | <u>13,217.0</u> | <u>13,342.0</u> | <u>13,307.4</u> | <u>2,613.6</u> | <u>910,554.5</u> | <u>933,486.3</u> | <u>927,727.1</u> |

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

| 95-02-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Formula Salaries | | | | | | | | |
| General Funds | | 442,461.4 | 453,473.8 | 451,868.8 | | 1,605.0 | | 453,473.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 442,461.4 | 453,473.8 | 451,868.8 | | 1,605.0 | | 453,473.8 |
| Cafeteria Funds | | | | | | | | |
| General Funds | | 12,894.9 | 12,894.9 | 12,894.9 | | | | 12,894.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 12,894.9 | 12,894.9 | 12,894.9 | | | | 12,894.9 |
| Other Employment Costs | | | | | | | | |
| General Funds | | 197,918.0 | 208,622.9 | 207,901.8 | | 721.1 | | 208,622.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 197,918.0 | 208,622.9 | 207,901.8 | | 721.1 | | 208,622.9 |
| Division II Energy | | | | | | | | |
| General Funds | | 22,730.9 | 22,948.0 | 22,948.0 | | | | 22,948.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 22,730.9 | 22,948.0 | 22,948.0 | | | | 22,948.0 |
| Division II All Other Costs | | | | | | | | |
| General Funds | | 29,043.1 | 29,324.6 | 27,845.1 | | | | 27,845.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 29,043.1 | 29,324.6 | 27,845.1 | | | | 27,845.1 |
| Division III Equalization | | | | | | | | |
| General Funds | | 78,088.6 | 78,990.1 | 78,990.1 | | | | 78,990.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 78,088.6 | 78,990.1 | 78,990.1 | | | | 78,990.1 |
| TOTAL | | | | | | | | |
| General Funds | | 783,136.9 | 806,254.3 | 802,448.7 | | 2,326.1 | | 804,774.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 783,136.9 | 806,254.3 | 802,448.7 | | 2,326.1 | | 804,774.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 13,071.0 | 13,217.0 | 13,342.0 | 13,307.4 | | | | 13,307.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13,071.0 | 13,217.0 | 13,342.0 | 13,307.4 | | | | 13,307.4 |

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

*Base adjustments include 90.4 FTEs in Division I-Formula Salaries for unit growth; (\$1,479.5) in Division II-All Other Costs to reflect reduction in operating expenditures; and \$3,680.4 in Division I-Formula Salaries, \$1,917.6 in Other

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

| 95-02-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|-----------------|----------------|----------------|----------------|----------------|---------------------|-------------------|-----------------|------------------|
| Lines | Actual | Budget | Request | Base | & Volume | Changes | ments | Recommend |
| | | | | | Adjustment | | | |

Employment Costs, \$217.1 in Division II-Energy, \$281.5 in Division II-All Other Costs, and \$901.5 in Division III-Equalization to reflect reallocations from Other Items (95-02-02). Do not recommend additional base adjustment of 34.6 FTEs in Division I-Formula Salaries.

*Recommend structural changes of \$1,605.0 in Division I-Formula Salaries and \$721.1 in Other Employment Costs from Block Grants and Other Programs, Special Needs Programs (95-03-20) to support needs-based funding implementation.

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

| 95-02-02 | | | | | | | | |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Other Items | | | | | | | | |
| General Funds | | 511.8 | 511.8 | 511.8 | | | | 511.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 54.1 | | | | | | | |
| | 54.1 | 511.8 | 511.8 | 511.8 | | | | 511.8 |
| Delmar Tuition | | | | | | | | |
| General Funds | 1,915.1 | 2,886.1 | 2,886.1 | 2,886.1 | | | | 2,886.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,915.1 | 2,886.1 | 2,886.1 | 2,886.1 | | | | 2,886.1 |
| General Contingency | | | | | | | | |
| General Funds | 50.0 | 9,863.3 | 9,677.7 | | 8,849.0 | | | 8,849.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 50.0 | 9,863.3 | 9,677.7 | | 8,849.0 | | | 8,849.0 |
| 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 | 534.0 | 1,000.0 | 1,000.0 | 1,000.0 | | | | 1,000.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 534.0 | 1,000.0 | 1,000.0 | 1,000.0 | | | | 1,000.0 |
| 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 | 25.0 | 15,430.8 | 15,430.8 | 15,430.8 | | | | 15,430.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 25.0 | 15,430.8 | 15,430.8 | 15,430.8 | | | | 15,430.8 |
| TOTAL | | | | | | | | |
| General Funds | 2,524.1 | 36,676.1 | 36,490.5 | 26,812.8 | 8,849.0 | | | 35,661.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 54.1 | | | | | | | |
| | 2,578.2 | 36,676.1 | 36,490.5 | 26,812.8 | 8,849.0 | | | 35,661.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | -68.7 | | | | | | | |
| Non-Appropriated S/F | 54.1 | | | | | | | |
| | -14.6 | | | | | | | |

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

| 95-02-02 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation & Volume | Structural | Enhance- | FY 2011 |
|----------|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| 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 (\$6,998.1) in General Contingency to reflect a reallocation to Division Funding (95-02-01); and (\$2,865.2) in General Contingency to reflect a reduction in unit count.

*Recommend inflation and volume adjustment of \$8,849.0 in General Contingency to reflect the projected unit growth for Fiscal Year 2011. Do not recommend additional inflation and volume adjustment of \$828.7 in General Contingency.

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

| 95-02-03 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|------------------------|
| Debt Service | | | | | | | | |
| General Funds | 35.4 | 90,741.5 | 90,741.5 | 87,290.5 | | | | 87,290.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.4</u> | <u>90,741.5</u> | <u>90,741.5</u> | <u>87,290.5</u> | | | | <u>87,290.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 35.4 | 90,741.5 | 90,741.5 | 87,290.5 | | | | 87,290.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.4</u> | <u>90,741.5</u> | <u>90,741.5</u> | <u>87,290.5</u> | | | | <u>87,290.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
APPROPRIATION UNIT SUMMARY**

| 95-03-00 Programs | POSITIONS | | | | DOLLARS | | | |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Recommend |
| Education Block Grants | | | | | | | | |
| General Funds | | | | | 1,724.1 | 45,756.1 | 45,756.1 | 45,756.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 5,509.7 | 1,762.3 | 1,762.3 | 1,762.3 |
| | | | | | <u>7,233.8</u> | <u>47,518.4</u> | <u>47,518.4</u> | <u>47,518.4</u> |
| K-12 Pass Through Programs | | | | | | | | |
| General Funds | | | | | 4,192.0 | 4,673.3 | 4,673.3 | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | | <u>4,192.0</u> | <u>4,673.3</u> | <u>4,673.3</u> | |
| Special Needs Programs | | | | | | | | |
| General Funds | 38.7 | 38.7 | 37.7 | 37.7 | 14,656.2 | 35,555.4 | 33,125.4 | 33,125.4 |
| Appropriated S/F | 2.0 | 4.0 | 3.0 | 3.0 | 668.9 | 2,040.5 | 2,040.5 | 2,040.5 |
| Non-Appropriated S/F | | | | | 1,652.9 | | | |
| | <u>40.7</u> | <u>42.7</u> | <u>40.7</u> | <u>40.7</u> | <u>16,978.0</u> | <u>37,595.9</u> | <u>35,165.9</u> | <u>35,165.9</u> |
| Driver Training | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | 12.0 | 699.2 | 1,334.5 | 1,334.5 | 1,334.5 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 494.4 | 584.1 | 584.1 | 584.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.0</u> | <u>13.0</u> | <u>13.0</u> | <u>13.0</u> | <u>1,193.6</u> | <u>1,918.6</u> | <u>1,918.6</u> | <u>1,918.6</u> |
| TOTAL | | | | | | | | |
| General Funds | 50.7 | 50.7 | 49.7 | 49.7 | 21,271.5 | 87,319.3 | 84,889.3 | 80,216.0 |
| Appropriated S/F | 3.0 | 5.0 | 4.0 | 4.0 | 1,163.3 | 2,624.6 | 2,624.6 | 2,624.6 |
| Non-Appropriated S/F | | | | | 7,162.6 | 1,762.3 | 1,762.3 | 1,762.3 |
| | <u>53.7</u> | <u>55.7</u> | <u>53.7</u> | <u>53.7</u> | <u>29,597.4</u> | <u>91,706.2</u> | <u>89,276.2</u> | <u>84,602.9</u> |

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-10 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|--|---------|----------|----------|----------|------------------------|------------|----------|-----------|
| 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 | 49.4 | 185.6 | 185.6 | 185.6 | | | | 185.6 |
| | 49.4 | 185.6 | 185.6 | 185.6 | | | | 185.6 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.2 | 35.8 | 35.8 | 35.8 | | | | 35.8 |
| | 1.2 | 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 | 5,459.1 | 708.7 | 708.7 | 708.7 | | | | 708.7 |
| | 5,459.1 | 708.7 | 708.7 | 708.7 | | | | 708.7 |
| Adult Ed./ Work Force Training | | | | | | | | |
| General Funds | 891.3 | 8,624.7 | 8,624.7 | 8,624.7 | | | | 8,624.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 891.3 | 8,624.7 | 8,624.7 | 8,624.7 | | | | 8,624.7 |
| Accountability & Inst Advancement | | | | | | | | |
| General Funds | 361.0 | 3,546.7 | 3,546.7 | 3,546.7 | | | | 3,546.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 361.0 | 3,546.7 | 3,546.7 | 3,546.7 | | | | 3,546.7 |
| Academic Excellence Block Grant | | | | | | | | |
| General Funds | | 33,584.7 | 33,584.7 | 33,584.7 | | | | 33,584.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 33,584.7 | 33,584.7 | 33,584.7 | | | | 33,584.7 |

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-10 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|---------------------------------|---------|----------|----------|----------|------------------------|------------|----------|-----------|
| Lines | Actual | Budget | Request | Base | & Volume Adjustment | Changes | ments | Recommend |
| Professional Development | | | | | | | | |
| General Funds | 448.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 448.8 | | | | | | | |
| Teacher to Teacher | | | | | | | | |
| General Funds | 16.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.9 | | | | | | | |
| Reading Cadre | | | | | | | | |
| General Funds | 1.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.1 | | | | | | | |
| Best Practices | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,724.1 | 45,756.1 | 45,756.1 | 45,756.1 | | | | 45,756.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,509.7 | 1,762.3 | 1,762.3 | 1,762.3 | | | | 1,762.3 |
| | 7,233.8 | 47,518.4 | 47,518.4 | 47,518.4 | | | | 47,518.4 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,391.4 | 1,762.3 | 1,762.3 | 1,762.3 | | | | 1,762.3 |
| | 5,391.8 | 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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

| 95-03-15 | | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Read Aloud | | | | | | | | |
| General Funds | 249.1 | 211.7 | 211.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 249.1 | 211.7 | 211.7 | | | | | |
| Delaware Teacher Center | | | | | | | | |
| General Funds | | 449.0 | 449.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 449.0 | 449.0 | | | | | |
| Reading Assist | | | | | | | | |
| General Funds | 303.6 | 258.1 | 258.1 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 303.6 | 258.1 | 258.1 | | | | | |
| Delaware Geographic Alliance | | | | | | | | |
| General Funds | 44.6 | 37.9 | 37.9 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 44.6 | 37.9 | 37.9 | | | | | |
| Building Bridges | | | | | | | | |
| General Funds | 80.3 | 68.3 | 68.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 80.3 | 68.3 | 68.3 | | | | | |
| DE Institute for Arts in Education | | | | | | | | |
| General Funds | | 118.7 | 118.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 118.7 | 118.7 | | | | | |
| Advanced Studies | | | | | | | | |
| General Funds | 86.8 | 73.8 | 73.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 86.8 | 73.8 | 73.8 | | | | | |
| Pregnant Students | | | | | | | | |
| General Funds | 279.8 | 279.8 | 279.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 279.8 | 279.8 | 279.8 | | | | | |
| Delaware Nature Society | | | | | | | | |
| General Funds | 13.9 | 11.8 | 11.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.9 | 11.8 | 11.8 | | | | | |

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

| 95-03-15 | | | | | | | | |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Student Organization | | | | | | | | |
| General Funds | 225.4 | 191.6 | 191.6 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 225.4 | 191.6 | 191.6 | | | | | |
| Summer Sch - Gifted & Talented | | | | | | | | |
| General Funds | 182.9 | 155.5 | 155.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 182.9 | 155.5 | 155.5 | | | | | |
| Center for Economic Education | | | | | | | | |
| General Funds | 251.8 | 214.0 | 214.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 251.8 | 214.0 | 214.0 | | | | | |
| Educational Resources | | | | | | | | |
| General Funds | | 258.2 | 258.2 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 258.2 | 258.2 | | | | | |
| Children's Beach House | | | | | | | | |
| General Funds | 65.1 | 55.3 | 55.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 65.1 | 55.3 | 55.3 | | | | | |
| On-Line Periodicals | | | | | | | | |
| General Funds | 717.6 | 610.0 | 610.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 717.6 | 610.0 | 610.0 | | | | | |
| Jobs for DE Graduates | | | | | | | | |
| General Funds | 985.6 | 837.8 | 837.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 985.6 | 837.8 | 837.8 | | | | | |
| Creative Mentoring | | | | | | | | |
| General Funds | 239.2 | 203.3 | 203.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 239.2 | 203.3 | 203.3 | | | | | |
| Delaware History Day Competition | | | | | | | | |
| General Funds | 4.5 | 3.8 | 3.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.5 | 3.8 | 3.8 | | | | | |

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

| 95-03-15 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Communities In Schools | | | | | | | | |
| General Funds | 220.8 | 187.7 | 187.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 220.8 | 187.7 | 187.7 | | | | | |
| Teacher In Space | | | | | | | | |
| General Funds | | 101.5 | 101.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 101.5 | 101.5 | | | | | |
| DE Futures | | | | | | | | |
| General Funds | 29.4 | 25.0 | 25.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.4 | 25.0 | 25.0 | | | | | |
| Achievement Matters | | | | | | | | |
| General Funds | 138.0 | 117.3 | 117.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 138.0 | 117.3 | 117.3 | | | | | |
| Mary Campbell Center | | | | | | | | |
| General Funds | | 140.7 | 140.7 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 140.7 | 140.7 | | | | | |
| Career Transition | | | | | | | | |
| General Funds | 73.6 | 62.5 | 62.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 73.6 | 62.5 | 62.5 | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 4,192.0 | 4,673.3 | 4,673.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4,192.0 | 4,673.3 | 4,673.3 | | | | | |
| 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 (\$211.7) in Read Aloud, (\$449.0) in Delaware Teacher Center, (\$258.1) in Reading Assist, (\$37.9) in Delaware Geographic Alliance, (\$68.3) in Building Bridges, (\$118.7) in Delaware Institute for Arts in

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

95-03-15

| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|

Education, (\$73.8) in Advanced Studies, (\$279.8) in Pregnant Students, (\$11.8) in Delaware Nature Society, (\$191.6) in Student Organization, (\$155.5) in Summer School-Gifted and Talented, (\$214.0) in Center for Economic Education, (\$258.2) in Educational Resources, (\$55.3) in Children's Beach House, (\$610.0) in On-line Periodicals, (\$837.8) in Jobs for Delaware Graduates, (\$203.3) in Creative Mentoring, (\$3.8) in Delaware History Day Competition, (\$187.7) in Communities in Schools, (\$101.5) in Teacher in Space, (\$25.0) in Delaware Futures, (\$117.3) in Achievement Matters, (\$140.7) in Mary Campbell Center, and (\$62.5) in Career Transition to reflect the elimination of pass through programs in the Operating Bill.

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-20 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Contractual Services | | | | | | | | |
| General Funds | 222.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>222.3</u> | | | | | | | |
| One-Time | | | | | | | | |
| General Funds | 11.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.9</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,652.9 | | | | | | | |
| | <u>1,652.9</u> | | | | | | | |
| Prison Education | | | | | | | | |
| General Funds | 3,404.3 | 3,490.7 | 3,490.7 | 3,490.7 | | | | 3,490.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,404.3</u> | <u>3,490.7</u> | <u>3,490.7</u> | <u>3,490.7</u> | | | | <u>3,490.7</u> |
| Student Discipline Program | | | | | | | | |
| General Funds | 4,235.3 | 9,523.7 | 9,523.7 | 9,523.7 | | | | 9,523.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,235.3</u> | <u>9,523.7</u> | <u>9,523.7</u> | <u>9,523.7</u> | | | | <u>9,523.7</u> |
| Adolescent Day Program | | | | | | | | |
| General Funds | | 36.0 | 36.0 | 36.0 | | | | 36.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>36.0</u> | <u>36.0</u> | <u>36.0</u> | | | | <u>36.0</u> |
| Children with Disabilities | | | | | | | | |
| General Funds | 310.2 | 2,430.0 | | 2,430.0 | | -2,430.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>310.2</u> | <u>2,430.0</u> | | <u>2,430.0</u> | | <u>-2,430.0</u> | | |
| Tech Prep 2+2 | | | | | | | | |
| General Funds | | 480.1 | 480.1 | 480.1 | | | | 480.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>480.1</u> | <u>480.1</u> | <u>480.1</u> | | | | <u>480.1</u> |
| Sterck Summer Program | | | | | | | | |
| General Funds | | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>40.0</u> | <u>40.0</u> | <u>40.0</u> | | | | <u>40.0</u> |

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-20 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Related Services for the Handicapped | | | | | | | | |
| General Funds | | 2,870.7 | 2,870.7 | 2,870.7 | | | | 2,870.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 2,870.7 | 2,870.7 | 2,870.7 | | | | 2,870.7 |
| Unique Alternatives | | | | | | | | |
| General Funds | 3,419.2 | 9,872.0 | 9,872.0 | 9,872.0 | | | | 9,872.0 |
| Appropriated S/F | 531.3 | 890.7 | 890.7 | 890.7 | | | | 890.7 |
| Non-Appropriated S/F | | | | | | | | |
| | 3,950.5 | 10,762.7 | 10,762.7 | 10,762.7 | | | | 10,762.7 |
| Early Childhood Assistance | | | | | | | | |
| General Funds | 3,052.9 | 5,727.8 | 5,727.8 | 5,727.8 | | | | 5,727.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3,052.9 | 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 | 137.6 | 1,149.8 | 1,149.8 | 1,149.8 | | | | 1,149.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 137.6 | 1,149.8 | 1,149.8 | 1,149.8 | | | | 1,149.8 |
| 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 |
| Early Childhood Initiatives | | | | | | | | |
| General Funds | 0.1 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| TOTAL | | | | | | | | |
| General Funds | 14,656.2 | 35,555.4 | 33,125.4 | 35,555.4 | | -2,430.0 | | 33,125.4 |
| Appropriated S/F | 668.9 | 2,040.5 | 2,040.5 | 2,040.5 | | | | 2,040.5 |
| Non-Appropriated S/F | 1,652.9 | | | | | | | |
| | 16,978.0 | 37,595.9 | 35,165.9 | 37,595.9 | | -2,430.0 | | 35,165.9 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 958.4 | 1,906.1 | 1,906.1 | 1,906.1 | | | | 1,906.1 |
| Non-Appropriated S/F | 323.3 | | | | | | | |
| | 1,281.7 | 1,906.1 | 1,906.1 | 1,906.1 | | | | 1,906.1 |

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20

| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| POSITIONS | | | | | | | | |
| General Funds | 38.7 | 38.7 | 37.7 | 38.7 | | -1.0 | | 37.7 |
| Appropriated S/F | 2.0 | 4.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | 40.7 | 42.7 | 40.7 | 41.7 | | -1.0 | | 40.7 |

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

*Base adjustments include (1.0) ASF FTE Financial Secretary-Children's Services Cost Recovery Program (CSCR) to reflect a complement reduction.

*Recommend structural changes of (1.0) FTE Education Specialist-Program for Children with Disabilities and (\$103.9) in Children with Disabilities to Department of Education, Department of Education (95-01-01); and (\$2,326.1) in Children with Disabilities to School District Operations, Division Funding (95-02-01) to support needs-based funding implementation.

**EDUCATION
BLOCK GRANTS AND OTHER PROGRAMS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-30 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Driver's Education | | | | | | | | |
| General Funds | 572.3 | 1,334.5 | 1,334.5 | 1,334.5 | | | | 1,334.5 |
| Appropriated S/F | 494.4 | 584.1 | 584.1 | 584.1 | | | | 584.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,066.7 | 1,918.6 | 1,918.6 | 1,918.6 | | | | 1,918.6 |
| Driveredoc | | | | | | | | |
| General Funds | 126.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 126.9 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 699.2 | 1,334.5 | 1,334.5 | 1,334.5 | | | | 1,334.5 |
| Appropriated S/F | 494.4 | 584.1 | 584.1 | 584.1 | | | | 584.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,193.6 | 1,918.6 | 1,918.6 | 1,918.6 | | | | 1,918.6 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 494.4 | 584.1 | 584.1 | 584.1 | | | | 584.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 494.4 | 584.1 | 584.1 | 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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

| 95-04-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|------------------------|
| Public School Transportation | | | | | | | | |
| General Funds | 636.4 | 85,784.7 | 85,345.1 | 58,270.0 | 2,895.3 | | | 61,165.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>636.4</u> | <u>85,784.7</u> | <u>85,345.1</u> | <u>58,270.0</u> | <u>2,895.3</u> | | | <u>61,165.3</u> |
| Non-Public School Transportation | | | | | | | | |
| General Funds | 2,232.1 | 1,992.5 | 1,992.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,232.1</u> | <u>1,992.5</u> | <u>1,992.5</u> | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,868.5 | 87,777.2 | 87,337.6 | 58,270.0 | 2,895.3 | | | 61,165.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,868.5</u> | <u>87,777.2</u> | <u>87,337.6</u> | <u>58,270.0</u> | <u>2,895.3</u> | | | <u>61,165.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 20.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>20.6</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |

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

*Base adjustments include (\$3,334.9) in Public School Transportation to reflect a reduction in operating expenditures; (\$20,388.5) in Public School Transportation to implement a cost share with the school districts for transportation; (\$586.5) in Public School Transportation to eliminate funding for bus transportation declared ineligible by the Unique Hazards Committee; (\$55.0) in Public School Transportation to eliminate reimbursement for bus driver criminal background checks; (\$3,149.8) in Public School Transportation to reduce additional mileage reimbursement for buses that exceed 30 miles per day; and (\$1,992.5) in Non-Public School Transportation to reflect the elimination of stipends for non-public school transportation.

*Recommend inflation and volume adjustment of \$2,895.3 in Public School Transportation for homeless transportation, bus depreciation, and Choice/Charter school contingency.

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

| 95-06-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 234.5 | 248.2 | 248.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 234.5 | 248.2 | 248.8 | | | | | |
| Travel | | | | | | | | |
| General Funds | 3.5 | 2.8 | 2.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.5 | 2.8 | 2.8 | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 60.9 | 63.6 | 63.6 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 60.9 | 63.6 | 63.6 | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 2.7 | 3.3 | 3.3 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.7 | 3.3 | 3.3 | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 301.6 | 317.9 | 318.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 301.6 | 317.9 | 318.5 | | | | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | | | | | |

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

*Base adjustments include (\$248.8) in Personnel Costs and (3.0) FTEs (Specialist-General Administration, Executive Secretary, and Secretary-School Administration), (\$2.8) in Travel, (\$63.6) in Contractual Services, and (\$3.3) in Supplies and Materials to reflect a consolidation of Delaware Advisory Council on Career and Technical Education into the College and Workforce Readiness branch.

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

| 95-07-01 Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 695.4 | 643.9 | 646.1 | 646.1 | | | | 646.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>695.4</u> | <u>643.9</u> | <u>646.1</u> | <u>646.1</u> | | | | <u>646.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | <u>0.2</u> | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | | | | | | | |
| | <u>0.5</u> | | | | | | | |
| Operations | | | | | | | | |
| General Funds | 77.2 | 148.4 | 148.4 | 148.4 | | | | 148.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>77.2</u> | <u>148.4</u> | <u>148.4</u> | <u>148.4</u> | | | | <u>148.4</u> |
| TOTAL | | | | | | | | |
| General Funds | 772.6 | 792.3 | 794.5 | 794.5 | | | | 794.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | <u>773.3</u> | <u>792.3</u> | <u>794.5</u> | <u>794.5</u> | | | | <u>794.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | <u>0.1</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

| 95-08-01 | | | | | | | | |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2009 Actual | FY 2010 Budget | FY 2011 Request | FY 2011 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2011 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 559.3 | 542.7 | 544.5 | 544.5 | | | | 544.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 30.8 | 4.2 | 4.2 | 4.2 | | | | 4.2 |
| | <u>590.1</u> | <u>546.9</u> | <u>548.7</u> | <u>548.7</u> | | | | <u>548.7</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.0 | 2.4 | 2.4 | 2.4 | | | | 2.4 |
| | <u>1.0</u> | <u>2.4</u> | <u>2.4</u> | <u>2.4</u> | | | | <u>2.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 139.4 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| | <u>139.4</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| | | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | | | | <u>1.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 10.9 | 10.9 | 10.9 | | | | 10.9 |
| | | <u>10.9</u> | <u>10.9</u> | <u>10.9</u> | | | | <u>10.9</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 327.1 | 256.1 | 256.1 | 256.1 | | | | 256.1 |
| | <u>327.1</u> | <u>256.1</u> | <u>256.1</u> | <u>256.1</u> | | | | <u>256.1</u> |
| Scholarships and Grants | | | | | | | | |
| General Funds | 3,832.1 | 3,080.8 | 3,080.8 | 3,080.8 | | | | 3,080.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,832.1</u> | <u>3,080.8</u> | <u>3,080.8</u> | <u>3,080.8</u> | | | | <u>3,080.8</u> |
| Michael C. Ferguson Awards | | | | | | | | |
| General Funds | 449.5 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>449.5</u> | <u>300.0</u> | <u>300.0</u> | <u>300.0</u> | | | | <u>300.0</u> |
| Physician Loan Repayments | | | | | | | | |
| General Funds | 299.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>299.6</u> | | | | | | | |

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

| 95-08-01 | FY 2009 | FY 2010 | FY 2011 | FY 2011 | Inflation | Structural | Enhance- | FY 2011 |
|---------------------------------------|----------------|----------------|----------------|----------------|------------------------|------------|----------|----------------|
| Lines | Actual | Budget | Request | Base | & Volume Adjustment | Changes | ments | Recommend |
| Legislative Essay Scholarships | | | | | | | | |
| General Funds | 57.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>57.0</u> | | | | | | | |
| SEED Scholarship | | | | | | | | |
| General Funds | 3,773.5 | 3,074.0 | 3,074.0 | 3,074.0 | | | | 3,074.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,773.5</u> | <u>3,074.0</u> | <u>3,074.0</u> | <u>3,074.0</u> | | | | <u>3,074.0</u> |
| Operations | | | | | | | | |
| General Funds | 274.1 | 301.1 | 301.1 | 301.1 | | | | 301.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>274.1</u> | <u>301.1</u> | <u>301.1</u> | <u>301.1</u> | | | | <u>301.1</u> |
| Dider Scholarships | | | | | | | | |
| General Funds | 225.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>225.0</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 9,470.1 | 7,298.6 | 7,300.4 | 7,300.4 | | | | 7,300.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 498.3 | 282.1 | 282.1 | 282.1 | | | | 282.1 |
| | <u>9,968.4</u> | <u>7,580.7</u> | <u>7,582.5</u> | <u>7,582.5</u> | | | | <u>7,582.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 207.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 411.0 | 282.1 | 282.1 | 282.1 | | | | 282.1 |
| | <u>618.0</u> | <u>282.1</u> | <u>282.1</u> | <u>282.1</u> | | | | <u>282.1</u> |
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 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 |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.