

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Boards of Education and DOE								
General Funds	101.5	111.7	119.7	114.7	14,484.1	23,798.8	32,317.7	29,729.4
Appropriated S/F	2.7	2.0	2.0	2.0	283.2	593.0	593.0	594.4
Non-Appropriated S/F	57.3	67.3	67.3	67.3	29,116.4	25,449.4	29,368.9	29,368.9
	161.5	181.0	189.0	184.0	43,883.7	49,841.2	62,279.6	59,692.7
School District Operations								
General Funds	10,412.2	10,437.2	10,937.0	10,535.0	3,240.6	543,451.3	581,041.4	575,800.8
Appropriated S/F								
Non-Appropriated S/F								
	10,412.2	10,437.2	10,937.0	10,535.0	3,240.6	543,451.3	581,041.4	575,800.8
Block Grants/Pass Throughs								
General Funds	15.5	48.4	48.4	49.2	12,867.7	93,753.2	107,157.4	97,630.8
Appropriated S/F		2.0	2.0	2.0	980.2	3,032.6	1,950.0	2,041.4
Non-Appropriated S/F					1,048.8	1,762.3	1,762.3	1,762.3
	15.5	50.4	50.4	51.2	14,896.7	98,548.1	110,869.7	101,434.5
Pupil Transportation								
General Funds					5,993.5	53,241.6	56,823.8	55,278.3
Appropriated S/F								
Non-Appropriated S/F								
					5,993.5	53,241.6	56,823.8	55,278.3
Career & Vocational Ed								
General Funds	3.5	3.5	3.5	3.5	312.2	329.0	338.7	340.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5	312.2	329.0	338.7	340.0
Educational Technology								
General Funds	8.0	8.0	8.0	8.0	852.5	2,139.4	4,189.4	2,156.9
Appropriated S/F								
Non-Appropriated S/F					1,699.9			
	8.0	8.0	8.0	8.0	2,552.4	2,139.4	4,189.4	2,156.9
Higher Education Commission								
General Funds	6.0	7.0	7.0	7.0	2,665.5	3,515.2	3,867.1	3,566.6
Appropriated S/F								
Non-Appropriated S/F					278.3		278.3	278.3
	6.0	7.0	7.0	7.0	2,943.8	3,515.2	4,145.4	3,844.9
TOTAL								
General Funds	10,546.7	10,615.8	11,123.6	10,717.4	40,416.1	720,228.5	785,735.5	764,502.8
Appropriated S/F	2.7	4.0	4.0	4.0	1,263.4	3,625.6	2,543.0	2,635.8
Non-Appropriated S/F	57.3	67.3	67.3	67.3	32,143.4	27,211.7	31,409.5	31,409.5
	10,606.7	10,687.1	11,194.9	10,788.7	73,822.9	751,065.8	819,688.0	798,548.1

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
SCHOOL DISTRICTS								
General Funds					657,955.9			
Appropriated S/F					749.3			
Non-Appropriated S/F					346,238.0			
SUBTOTAL					1,004,943.2			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	156,985.1		
Special Funds					-0.5			
SUBTOTAL						156,985.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					698,372.5	877,213.6	785,735.5	764,502.8
Special Funds					380,393.6	30,837.3	33,952.5	34,045.3
TOTAL					1,078,766.1	908,050.9	819,688.0	798,548.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
								37,685.1
GRAND TOTAL								
General Funds					698,372.5	877,213.6	785,735.5	764,502.8
Special Funds					418,078.7	30,837.3	33,952.5	34,045.3
GRAND TOTAL					1,116,451.2	908,050.9	819,688.0	798,548.1
	(Reverted)				5,367.5			
	(Encumbered)				10,183.5			
	(Continuing)				146,801.6			

**EDUCATION
BOARDS OF EDUCATION AND DOE
APPROPRIATION UNIT SUMMARY**

95-01-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Boards of Education and DOE								
General Funds	101.5	111.7	119.7	114.7	14,484.1	23,798.8	32,317.7	29,729.4
Appropriated S/F	2.7	2.0	2.0	2.0	283.2	593.0	593.0	594.4
Non-Appropriated S/F	57.3	67.3	67.3	67.3	29,116.4	25,449.4	29,368.9	29,368.9
	<u>161.5</u>	<u>181.0</u>	<u>189.0</u>	<u>184.0</u>	<u>43,883.7</u>	<u>49,841.2</u>	<u>62,279.6</u>	<u>59,692.7</u>
TOTAL								
General Funds	101.5	111.7	119.7	114.7	14,484.1	23,798.8	32,317.7	29,729.4
Appropriated S/F	2.7	2.0	2.0	2.0	283.2	593.0	593.0	594.4
Non-Appropriated S/F	57.3	67.3	67.3	67.3	29,116.4	25,449.4	29,368.9	29,368.9
	<u>161.5</u>	<u>181.0</u>	<u>189.0</u>	<u>184.0</u>	<u>43,883.7</u>	<u>49,841.2</u>	<u>62,279.6</u>	<u>59,692.7</u>

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

95-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	7,028.4	8,521.0	9,060.0	8,699.7			229.2	8,928.9
Appropriated S/F								
Non-Appropriated S/F	<u>3,570.4</u>	<u>3,412.1</u>	<u>3,549.7</u>	<u>3,549.7</u>				<u>3,549.7</u>
	10,598.8	11,933.1	12,609.7	12,249.4			229.2	12,478.6
Travel								
General Funds	29.5	35.8	35.8	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	<u>139.7</u>	<u>99.8</u>	<u>99.8</u>	<u>99.8</u>				<u>99.8</u>
	169.2	135.6	135.6	135.6				135.6
Contractual Services								
General Funds	195.2	201.3	231.3	201.3				201.3
Appropriated S/F								
Non-Appropriated S/F	<u>25,082.2</u>	<u>21,628.6</u>	<u>25,410.5</u>	<u>25,410.5</u>				<u>25,410.5</u>
	25,277.4	21,829.9	25,641.8	25,611.8				25,611.8
Supplies and Materials								
General Funds	26.9	36.6	73.4	36.6				36.6
Appropriated S/F								
Non-Appropriated S/F	<u>197.9</u>	<u>150.5</u>	<u>150.5</u>	<u>150.5</u>				<u>150.5</u>
	224.8	187.1	223.9	187.1				187.1
Capital Outlay								
General Funds	23.0	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	<u>93.0</u>	<u>155.5</u>	<u>155.5</u>	<u>155.5</u>				<u>155.5</u>
	116.0	193.1	193.1	193.1				193.1
One-Time								
General Funds	17.7							
Appropriated S/F								
Non-Appropriated S/F	<u>17.7</u>							
Other Items								
General Funds	2,819.9							
Appropriated S/F								
Non-Appropriated S/F	<u>33.2</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
	2,853.1	2.9	2.9	2.9				2.9
Odyssey of the Mind								
General Funds	2.9	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Teacher in Space								
General Funds		103.6	112.1	103.8	8.5			112.3
Appropriated S/F								
Non-Appropriated S/F		<u>103.6</u>	<u>112.1</u>	<u>103.8</u>	<u>8.5</u>			<u>112.3</u>
Computing Center								
General Funds	366.8	580.7	680.7	580.7				580.7
Appropriated S/F	77.3	65.1	65.1	65.1				65.1
Non-Appropriated S/F	<u>444.1</u>	<u>645.8</u>	<u>745.8</u>	<u>645.8</u>				<u>645.8</u>

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

95-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Evaluation - Higher Education								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Priv. Business & Trade School								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Student Standards & Assessment								
General Funds	191.3	529.5	529.5	529.5				529.5
Appropriated S/F	51.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>242.3</u>	<u>629.5</u>	<u>629.5</u>	<u>629.5</u>				<u>629.5</u>
Teacher of the Year								
General Funds		52.5	54.9	52.5			2.4	54.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>52.5</u>	<u>54.9</u>	<u>52.5</u>			<u>2.4</u>	<u>54.9</u>
Student Mentoring								
General Funds	75.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Science in Motion								
General Funds	219.2	252.3	253.2	258.6				258.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>219.2</u>	<u>252.3</u>	<u>253.2</u>	<u>258.6</u>				<u>258.6</u>
School Profiles								
General Funds	93.4	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Professional Standards Council								
General Funds	77.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>							
Education Compact of States								
General Funds	39.5	42.1	43.7	42.1	1.6			43.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.5</u>	<u>42.1</u>	<u>43.7</u>	<u>42.1</u>	<u>1.6</u>			<u>43.7</u>
Family Involvement								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

95-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Educator Certification and Dev								
General Funds		160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
		160.8	160.8	160.8				160.8
Tallman Scholarships								
General Funds								
Appropriated S/F		3.8	3.8	3.8				3.8
Non-Appropriated S/F								
		3.8	3.8	3.8				3.8
DOE 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
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
Secondary School Athletic Fund								
General Funds								
Appropriated S/F	92.4	90.6	90.6	91.3				91.3
Non-Appropriated S/F								
	92.4	90.6	90.6	91.3				91.3
Registration Fees								
General Funds								
Appropriated S/F	62.5	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	62.5	40.0	40.0	40.0				40.0
DSTP - On Grade								
General Funds	2,614.0	3,682.7	3,976.9	3,682.7	294.2			3,976.9
Appropriated S/F								
Non-Appropriated S/F								
	2,614.0	3,682.7	3,976.9	3,682.7	294.2			3,976.9
Pupil Acct. / IMS Acquisition								
General Funds	296.9	904.1	1,304.1	904.1	350.0			1,254.1
Appropriated S/F								
Non-Appropriated S/F								
	296.9	904.1	1,304.1	904.1	350.0			1,254.1
Building Improvement								
General Funds		7,119.1	9,249.7	7,119.1	30.0			7,149.1
Appropriated S/F								
Non-Appropriated S/F								
		7,119.1	9,249.7	7,119.1	30.0			7,149.1

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

95-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
State Board of Education								
General Funds	284.3	243.3	284.5	243.3	1.2			244.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>284.3</u>	<u>243.3</u>	<u>284.5</u>	<u>243.3</u>	<u>1.2</u>			<u>244.5</u>
Americorp-DCET								
General Funds	3.5	300.0	300.0	305.8				305.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>300.0</u>	<u>300.0</u>	<u>305.8</u>				<u>305.8</u>
FSCC - Home Visiting								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
DSTP - Off Grade								
General Funds			2,884.5		1,238.6	1,645.9		2,884.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,884.5</u>		<u>1,238.6</u>	<u>1,645.9</u>		<u>2,884.5</u>
DSTP - Retest / EOS / AI								
General Funds			1,888.7		1,388.7	500.0		1,888.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,888.7</u>		<u>1,388.7</u>	<u>500.0</u>		<u>1,888.7</u>
DE Educator Recruitment Initia								
General Funds	15.4	50.0	100.0	50.0			10.0	60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>50.0</u>	<u>100.0</u>	<u>50.0</u>			<u>10.0</u>	<u>60.0</u>
Contingency- Background Checks								
General Funds		62.5	100.0	62.5			37.5	100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>62.5</u>	<u>100.0</u>	<u>62.5</u>			<u>37.5</u>	<u>100.0</u>
Professional Standards Board								
General Funds		160.3	233.3	162.1				162.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>160.3</u>	<u>233.3</u>	<u>162.1</u>				<u>162.1</u>
Tobacco Prevention/Education								
General Funds								
Appropriated S/F		217.0	217.0	217.7				217.7
Non-Appropriated S/F								
		<u>217.0</u>	<u>217.0</u>	<u>217.7</u>				<u>217.7</u>
Technology for Staff/Students								
General Funds	57.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.2</u>							

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

95-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	14,484.1	23,798.8	32,317.7	23,991.6	3,312.8	2,145.9	279.1	29,729.4
Appropriated S/F	283.2	593.0	593.0	594.4				594.4
Non-Appropriated S/F	29,116.4	25,449.4	29,368.9	29,368.9				29,368.9
	<u>43,883.7</u>	<u>49,841.2</u>	<u>62,279.6</u>	<u>53,954.9</u>	<u>3,312.8</u>	<u>2,145.9</u>	<u>279.1</u>	<u>59,692.7</u>
IPU REVENUES								
General Funds	58.9	45.2	45.2	45.2				45.2
Appropriated S/F	252.9	593.0	593.0	594.4				594.4
Non-Appropriated S/F	29,222.7	25,450.0	29,368.9	29,368.9				29,368.9
	<u>29,534.5</u>	<u>26,088.2</u>	<u>30,007.1</u>	<u>30,008.5</u>				<u>30,008.5</u>
POSITIONS								
General Funds	101.5	111.7	119.7	111.7			3.0	114.7
Appropriated S/F	2.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F	57.3	67.3	67.3	67.3				67.3
	<u>161.5</u>	<u>181.0</u>	<u>189.0</u>	<u>181.0</u>			<u>3.0</u>	<u>184.0</u>

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

* Recommend inflation and volume adjustments of \$8.5 in Teacher in Space in Personnel Costs; \$1.6 in Education Compact of the States for increased membership fees; \$350.0 in Pupil Accounting for additional licenses, maintenance support and end-user training; \$30.0 in Minor Capital Improvements/Annual Maintenance for growth in student enrollment and the age of school facilities; and \$1.2 in Personnel Costs in the State Board of Education. Do not recommend an additional inflation and volume adjustment of \$50.0 in Pupil Accounting for additional licenses, maintenance support and end-user training.

* Recommend inflation and volume adjustment of \$2,921.5 for the Delaware Student Testing Program for student assessment contract increases. This includes \$294.2 in the Delaware Student Testing Program - On Grade, \$1,238.6 in the Delaware Student Testing Program - Off Grade, and \$1,388.7 in the Delaware Student Testing Program - Retest/End of Summer/Additional Indicators.

* Recommend structural changes reallocating \$1,645.9 to the Delaware Student Testing Program - Off Grade from Other Items (95-02-02), Off Grade and End of Summer Testing to consolidate off-grade student assessment costs and \$500.0 to the Delaware Student Testing Program - Retest/End of Summer/Additional Indicators from Education Block Grants (95-03-10), Professional Accountability and Instructional Advancement Fund, to consolidate costs associated with student re-testing, end of summer testing and for developing additional indicators of student performance.

* Recommend enhancements of \$83.8 and 1.0 FTE Education Associate for capacity needs; \$72.7 and 1.0 FTE Education Associate for pupil accounting; \$72.7 and 1.0 FTE Education Associate for the Delaware Student Testing Program; \$2.4 in Teacher of the Year to allow for the inclusion of a candidate representing charter schools; \$10.0 in the Delaware Educator Recruitment Initiative to expand marketing and advertising efforts; and \$37.5 in Contingency-Background Checks to expand criminal background checks to all new public school employees. Do not recommend additional inflation and volume adjustments of \$16.8 for a Deputy Attorney General for capacity needs; \$14.5 for an Education Associate for pupil accounting; \$14.5 for an Education Associate for the Delaware Student Testing Program; and \$40.0 in the Delaware Educator Recruitment Initiative to expand marketing and advertising efforts.

* Recommend one-time funding of \$40.0 in the Budget Office's contingency for the State Board of Education to continue its study of monitoring the education accountability system.

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

95-01-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend

* Do not recommend an inflation and volume adjustment of \$0.9 in Science in Motion for a two percent increase in Non-Personnel Costs.

* Do not recommend enhancements of \$87.2 and 1.0 FTE Education Associate for database management; \$81.5 and 1.0 FTE Education Specialist for transportation; \$38.1 and 1.0 FTE Secretary for the Delaware Student Testing Program; \$38.1 and 1.0 FTE Secretary for pupil accounting; \$19.1 and 0.5 FTE Secretary for professional accountability needs; \$19.1 and 0.5 FTE Secretary to support the Professional Standards Board; \$30.0 in Contractual Services for legal support provided by the Office of the Attorney General; \$36.8 for Supplies and Materials; \$100.0 in the Computer Center for data management and reporting; \$2,100.6 in Minor Capital Improvements/Annual Maintenance to equalize the current formula; and \$53.9 for Operational Costs associated with the Professional Standards Board.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Division Funding								
General Funds	10,412.2	10,437.2	10,937.0	10,535.0		509,671.3	529,394.4	536,978.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,412.2</u>	<u>10,437.2</u>	<u>10,937.0</u>	<u>10,535.0</u>		<u>509,671.3</u>	<u>529,394.4</u>	<u>536,978.2</u>
Other Items								
General Funds					941.9	12,506.6	30,373.6	18,774.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>941.9</u>	<u>12,506.6</u>	<u>30,373.6</u>	<u>18,774.5</u>
Debt Service								
General Funds					2,298.7	21,273.4	21,273.4	20,048.1
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,298.7</u>	<u>21,273.4</u>	<u>21,273.4</u>	<u>20,048.1</u>
TOTAL								
General Funds	10,412.2	10,437.2	10,937.0	10,535.0	3,240.6	543,451.3	581,041.4	575,800.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,412.2</u>	<u>10,437.2</u>	<u>10,937.0</u>	<u>10,535.0</u>	<u>3,240.6</u>	<u>543,451.3</u>	<u>581,041.4</u>	<u>575,800.8</u>

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

95-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Formula Salaries								
General Funds		311,045.8	321,981.1	320,532.9			2,962.6	323,495.5
Appropriated S/F								
Non-Appropriated S/F								
		311,045.8	321,981.1	320,532.9			2,962.6	323,495.5
Cafeteria Funds								
General Funds		5,222.2	5,722.2	5,568.0				5,568.0
Appropriated S/F								
Non-Appropriated S/F								
		5,222.2	5,722.2	5,568.0				5,568.0
Other Employment Costs								
General Funds		98,585.3	101,915.8	110,138.8			485.3	110,624.1
Appropriated S/F								
Non-Appropriated S/F								
		98,585.3	101,915.8	110,138.8			485.3	110,624.1
Division II Energy								
General Funds		12,672.2	12,912.7	13,465.1				13,465.1
Appropriated S/F								
Non-Appropriated S/F								
		12,672.2	12,912.7	13,465.1				13,465.1
Division II All Other Costs								
General Funds		26,174.7	27,465.5	26,427.5				26,427.5
Appropriated S/F								
Non-Appropriated S/F								
		26,174.7	27,465.5	26,427.5				26,427.5
Division III Equalization								
General Funds		55,971.1	59,397.1	56,648.0	750.0			57,398.0
Appropriated S/F								
Non-Appropriated S/F								
		55,971.1	59,397.1	56,648.0	750.0			57,398.0
TOTAL								
General Funds		509,671.3	529,394.4	532,780.3	750.0		3,447.9	536,978.2
Appropriated S/F								
Non-Appropriated S/F								
		509,671.3	529,394.4	532,780.3	750.0		3,447.9	536,978.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,412.2	10,437.2	10,937.0	10,535.0				10,535.0
Appropriated S/F								
Non-Appropriated S/F								
	10,412.2	10,437.2	10,937.0	10,535.0				10,535.0

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

* Base adjustments include 12.8 FTEs for greater than anticipated unit growth in Fiscal Year 2001 and an increase of 85.0 FTEs based on projected unit growth in Fiscal Year 2002, as funded through the General Contingency. Do not

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

95-02-01					Inflation & Volume			FY 2002
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Adjustment	Structural Changes	Enhance- ments	Recommend

recommend base adjustments of 2.7 FTEs for greater than anticipated unit growth in Fiscal Year 2001 and an additional 15.0 FTEs based on the projected growth of units in Fiscal Year 2002, as funded through the General Contingency.

* Base adjustments include the reallocation of \$3,915.5 from the General Contingency to reflect budgeted unit growth for school year 2000-2001. Unit growth was budgeted at 70 Division I and III units and 100 Division II units. These reallocations include \$2,148.3 to Division I-Formula Salaries; \$740.3 to Division I - Other Employment Costs; \$324.7 to Division II - All Other Costs; \$157.2 to Division II - Energy; and \$545.0 to Division III - Equalization.

* Base adjustments include \$714.2 to reflect actual unit growth for the school year 2000-2001. Actual unit growth is 82.8 Division I and III units and 77.8 Division II units. These base adjustments include \$534.4 to Division I-Formula Salaries; \$154.7 to Division I-Other Employment Costs; (\$71.9) to Division II-All Other Costs; (\$34.9) to Division II-Energy; and \$131.9 to Division III-Equalization. Do not recommend additional base adjustments of \$135.2 to Division I-Formula Salaries; \$45.1 to Division I-Other Employment Costs; and \$34.2 to Division III-Equalization for actual unit growth for school year 2000-2001.

* Base adjustments include \$3,899.4 to Division I-Formula Salaries; \$1,174.6 to Division I-Other Employment Costs; and \$300.0 to Cafeteria Funds based on mid-year expenditure projections.

* Recommend inflation and volume adjustment of \$750.0 to Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee. Do not recommend inflation and volume adjustment of \$1,450.0 to Division III-Equalization for potential formula adjustments.

* Recommend enhancement of \$3,447.9 for two additional professional development days for educators. This enhancement includes \$2,962.6 to Division I-Formula Salaries and \$485.3 to Division I-Other Employment Costs.

* Do not recommend inflation and volume adjustment of \$794.0 to Division II-All Other Costs to increase the unit value from \$3,247 to \$3,344.

* Do not recommend structural change reallocating \$2,300.9 from Special Needs Programs (95-03-20), Program for Children with Disabilities to Division Funding to establish a pre-kindergarten unit at one unit of pupils for every ten children funded through either the Program for Children with Disabilities or the September 30th unit count, depending upon the level of services required. This structural change included \$1,326.3 to Division I-Formula Salaries; \$442.5 to Division I-Other Employment Costs; \$133.0 to Division II-All Other Costs; \$64.4 to Division II-Energy; and \$334.7 to Division III-Equalization.

* Do not recommend enhancement of \$224.0 to allow every high school to hire a vocational education teacher for an additional 37 days for participation in program development and oversight of summer vocational-occupational cooperative programs. This enhancement included \$192.5 to Division I-Formula Salaries and \$31.5 to Division I-Other Employment Costs.

* Do not recommend enhancement of \$1,238.9 to establish a pre-kindergarten unit at one unit of pupils for every ten children funded through either the Program for Children with Disabilities or the September 30th unit count, depending upon the level of services required. This enhancement included \$714.2 to Division I-Formula Salaries; \$238.3 to Division I-Other Employment Costs; \$71.6 to Division II-All Other Costs; \$34.6 to Division II-Energy; and \$180.2 to Division III-Equalization.

* Do not recommend enhancement \$1,164.9 to reduce the unit size for visiting teachers from one visiting teacher for every 250 units of pupils to one visiting teacher for every 125 units of pupils. This enhancement included \$873.5 to

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

95-02-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend

Division I-Formula Salaries and \$291.4 to Division I-Other Employment Costs.

* Do not recommend enhancement of \$2,517.8 to increase the number of secretarial units a school district can generate by a establishing a unit size at one secretary for every ten units of pupils for all units. Currently, after the first 100 units of pupils, a school district generates secretaries based on one secretary for every twelve units of pupils. This enhancement included \$1,775.9 to Division I-Formula Salaries and \$741.9 to Division I-Other Employment Costs.

* Do not recommend enhancement of \$350.0 to provide one full-time assistant principal when a school building attains 25 units of pupils and a second assistant principal at 50 units of pupils. Subsequent assistant principals would be employed on the basis of one assistant principal for each 20 Division I units of pupils beyond the first 50 units for which the first two assistant principals are authorized. This enhancement included \$272.4 to Division I-Formula Salaries and \$77.6 to Division I-Other Employment Costs.

* Do not recommend enhancement of \$581.9 to increase the state share of salaries for food service managers from 65 percent to 70 percent and the state share of salaries for food service workers from 50 percent to 55 percent. This enhancement included \$500.0 to Division I-Cafeteria Funds and \$81.9 to Division I-Other Employment Costs.

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

95-02-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Other Items								
General Funds		392.4	392.4	392.4				392.4
Appropriated S/F								
Non-Appropriated S/F								
		392.4	392.4	392.4				392.4
Guaranteed Unit Count								
General Funds		1,000.0	4,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	4,000.0	1,000.0				1,000.0
Delmar Tuition								
General Funds	941.9	368.7	368.7	368.7				368.7
Appropriated S/F								
Non-Appropriated S/F								
	941.9	368.7	368.7	368.7				368.7
General Contingency								
General Funds		3,915.5	5,628.4	4,869.8				4,869.8
Appropriated S/F								
Non-Appropriated S/F								
		3,915.5	5,628.4	4,869.8				4,869.8
Education Compensation								
General Funds		2,000.0	6,000.0	2,000.0		-2,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		2,000.0	6,000.0	2,000.0		-2,000.0		
Off Grade and EOS Testing								
General Funds		1,645.9		1,645.9		-1,645.9		
Appropriated S/F								
Non-Appropriated S/F								
		1,645.9		1,645.9		-1,645.9		
Capacity - Educator Account.								
General Funds		3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
		3,000.0	3,000.0	3,000.0				3,000.0
Charter School Tax Relief Fnds								
General Funds		184.1	484.1	184.1	300.0			484.1
Appropriated S/F								
Non-Appropriated S/F								
		184.1	484.1	184.1	300.0			484.1
School Building Awards								
General Funds			10,500.0					
Appropriated S/F								
Non-Appropriated S/F								
			10,500.0					
Educator/School Account Contin								
General Funds					6,659.5	2,000.0		8,659.5
Appropriated S/F								
Non-Appropriated S/F								
					6,659.5	2,000.0		8,659.5

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

95-02-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	941.9	12,506.6	30,373.6	13,460.9	6,959.5	-1,645.9		18,774.5
Appropriated S/F								
Non-Appropriated S/F								
	941.9	12,506.6	30,373.6	13,460.9	6,959.5	-1,645.9		18,774.5
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 a reallocation of (\$3,915.5) from the General Contingency to Division Funding (95-02-01) for budgeted unit growth for the 2000-2001 school year. These reallocations include (\$2,148.3) to Division I-Formula Salaries; (\$740.3) to Division I-Other Employment Costs; (\$324.7) to Division II-All Other Costs; (\$157.2) to Division II-Energy; and (\$545.0) to Division III-Equalization.

* Base adjustments include \$4,784.2 to the General Contingency to reflect funding for the projected growth of 85 Division I, II and III units for the 2001-2002 school year. Do not recommend an additional base adjustment of \$844.2 for the growth of 15 additional Division I, II and III units in the 2001-2002 school year.

* Recommend inflation and volume adjustment of \$4,000.0 for knowledge, skill and responsibility supplements. This item was requested under Education Compensation, but is being recommended under Educator/School Accountability Contingency.

* Recommend inflation and volume adjustment of \$300.0 to Charter School Tax Relief for ten new charter schools approved for opening in September 2001 by the State Board of Education.

* Recommend structural changes reallocating (\$1,645.9) from Off Grade and End of Summer Testing to the State Board of Education and Department of Education (95-01-01), Delaware Student Testing Program-Off Grade to consolidate off-grade student assessment costs and (\$2,000.0) from Education Compensation to Educator/School Accountability Contingency for knowledge, skill and responsibility supplements.

* Recommend enhancement of \$2,659.5 for school building awards. Do not recommend an additional enhancement of \$7,840.5 for school building awards. This item was requested under School Building Awards, but is recommended under Educator/School Accountability Contingency.

* Do not recommend inflation and volume adjustment of \$3,000.0 to the Guaranteed Unit Count to increase the contingency by 60 units.

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

95-02-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Debt Service								
General Funds	2,298.7	21,273.4	21,273.4	20,048.1				20,048.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,298.7</u>	<u>21,273.4</u>	<u>21,273.4</u>	<u>20,048.1</u>				<u>20,048.1</u>
TOTAL								
General Funds	2,298.7	21,273.4	21,273.4	20,048.1				20,048.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,298.7</u>	<u>21,273.4</u>	<u>21,273.4</u>	<u>20,048.1</u>				<u>20,048.1</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 2001 level of service.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Education Block Grants								
General Funds					1,379.3	41,935.2	51,135.0	42,941.6
Appropriated S/F								
Non-Appropriated S/F					1,048.8	1,762.3	1,762.3	1,762.3
					<u>2,428.1</u>	<u>43,697.5</u>	<u>52,897.3</u>	<u>44,703.9</u>
K-12 Pass Through Programs								
General Funds	1.5	1.5	1.5	1.5	2,862.9	5,938.8	6,309.0	5,973.2
Appropriated S/F					331.1	400.0	400.0	400.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>3,194.0</u>	<u>6,338.8</u>	<u>6,709.0</u>	<u>6,373.2</u>
Special Needs Programs								
General Funds	1.0	33.9	33.9	34.7	7,870.0	44,553.8	48,388.0	47,368.3
Appropriated S/F		2.0	2.0	2.0	649.1	2,632.6	1,550.0	1,641.4
Non-Appropriated S/F								
	<u>1.0</u>	<u>35.9</u>	<u>35.9</u>	<u>36.7</u>	<u>8,519.1</u>	<u>47,186.4</u>	<u>49,938.0</u>	<u>49,009.7</u>
Driver Training								
General Funds	13.0	13.0	13.0	13.0	755.5	1,325.4	1,325.4	1,347.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>755.5</u>	<u>1,325.4</u>	<u>1,325.4</u>	<u>1,347.7</u>
TOTAL								
General Funds	15.5	48.4	48.4	49.2	12,867.7	93,753.2	107,157.4	97,630.8
Appropriated S/F		2.0	2.0	2.0	980.2	3,032.6	1,950.0	2,041.4
Non-Appropriated S/F					1,048.8	1,762.3	1,762.3	1,762.3
	<u>15.5</u>	<u>50.4</u>	<u>50.4</u>	<u>51.2</u>	<u>14,896.7</u>	<u>98,548.1</u>	<u>110,869.7</u>	<u>101,434.5</u>

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

95-03-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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	414.4	185.6	185.6	185.6				185.6
	414.4	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.5	35.8	35.8	35.8				35.8
	38.5	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	22.7	824.7	824.7	824.7				824.7
	22.7	824.7	824.7	824.7				824.7
One-Time								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	18.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	573.2	708.7	708.7	708.7				708.7
	573.2	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	397.4	6,094.3	6,600.1	6,163.9			367.9	6,531.8
Appropriated S/F								
Non-Appropriated S/F								
	397.4	6,094.3	6,600.1	6,163.9			367.9	6,531.8
Accountability & Advancement								
General Funds	540.8	8,660.9	10,475.1	8,660.9	39.6	-500.0		8,200.5
Appropriated S/F								
Non-Appropriated S/F								
	540.8	8,660.9	10,475.1	8,660.9	39.6	-500.0		8,200.5
Academic Excellence Grant								
General Funds		27,180.0	34,059.8	27,566.4	490.8		152.1	28,209.3
Appropriated S/F								
Non-Appropriated S/F								
		27,180.0	34,059.8	27,566.4	490.8		152.1	28,209.3

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

95-03-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Professional Development								
General Funds	397.7							
Appropriated S/F								
Non-Appropriated S/F								
	397.7							
Teacher to Teacher								
General Funds	12.4							
Appropriated S/F								
Non-Appropriated S/F								
	12.4							
Prof & Curr Development								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	13.0							
TOTAL								
General Funds	1,379.3	41,935.2	51,135.0	42,391.2	530.4	-500.0	520.0	42,941.6
Appropriated S/F								
Non-Appropriated S/F	1,048.8	1,762.3	1,762.3	1,762.3				1,762.3
	2,428.1	43,697.5	52,897.3	44,153.5	530.4	-500.0	520.0	44,703.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	519.6	1,762.3	1,762.3	1,762.3				1,762.3
	519.6	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

* Base adjustment includes (\$14.6) to the Adult Education and Work Force Training Block Grant for Adult Incarcerated.

* Recommend inflation and volume adjustments to the Professional Accountability and Instructional Advancement Fund of \$2.8 to the Delaware Principals Academy for a two percent increase in Non-Personnel Costs and \$36.8 for the National Teacher Certification Program to enhance mentoring and recruitment activities and cover the application fee for candidates who retake a portion of the exam.

* Recommend inflation and volume adjustments of \$490.8 to the Academic Excellence Block Grant. These adjustments include \$167.4 in Unit Allocation for projected increases in enrollment in the 2001-2002 school year; \$25.8 in Pupil Allocation for actual unit growth in the 2000-2001 school year; \$47.6 in Pupil Allocation for projected unit growth in the 2001-2002 school year; and \$250.0 in Pupil Allocation for substitute teachers. Do not recommend an additional inflation and volume adjustment of \$750.0 in Pupil Allocation for substitute teachers.

* Recommend structural change to the Professional Accountability and Instructional Advancement Fund by reallocating (\$500.0) to the State Board of Education and Department of Education (95-01-01), Delaware Student Testing Program-Retest/End of Summer/Additional Indicators.

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

95-03-10	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend structural change to the Academic Excellence Block Grant by reallocating (\$250.0) from Unit Allocation to Pupil Allocation for substitute teachers.

* Recommend enhancements to the Adult Education and Work Force Training Block Grant of \$322.2 to the James H. Groves High School to reduce the existing waiting list by fifty percent; \$18.7 to Alternative Secondary Education for instructional materials and supplies; and \$27.0 to Diploma at a Distance for additional student demands.

* Recommend enhancement to the Academic Excellence Block Grant of \$152.1 in Unit Allocation for two additional professional development days for educators.

* Do not recommend inflation and volume adjustments to the Adult Education and Work Force Training Block Grant of \$2.2 for Adult Trade Extension; \$1.3 for the Apprenticeship Program; \$1.2 for the James H. Groves High School; \$0.7 for Alternative Secondary Education; \$0.6 for Adult Basic Education; \$1.1 for the New Castle County Learning Center; \$1.7 for the Delaware Skills Center; \$0.4 for the Interagency Council on Adult Literacy; \$1.0 for Diploma at a Distance; and \$0.4 for the Marine Mechanics Apprentice Program. These inflation and volume adjustments represented a two percent increase in Non-Personnel Costs.

* Do not recommend inflation and volume adjustment to the Professional Accountability and Instructional Advancement Fund of \$250.0 to fund at the rate of \$331 per certified employee for professional and curriculum development activities.

* Do not recommend additional enhancement to the Adult Education and Work Force Training Block Grant of \$141.9 for Adult Basic Education to reduce the existing waiting list.

* Do not recommend enhancements to the Professional Accountability and Instructional Advancement Fund of \$300.0 to Teacher to Teacher Instructional Cadre to encourage districts to work collaboratively to improve instructional and staff development models; \$246.9 to Reading Cadre to provide Division II and III funding for each existing reading specialist; \$677.7 to Reading Cadre to provide each charter school with a reading specialist; \$500.0 to Best Practice Innovation for local districts to implement and study best practice programs locally, regionally and nationally; and \$300.0 to Paraprofessional Development to establish a certificate, diploma and Associate Degree Program at Delaware Technical and Community College for paraprofessionals.

* Do not recommend enhancement to the Academic Excellence Block Grant of \$5,680.1 in Unit Allocation to increase the unit size from one unit of pupils for every 250 enrolled students to one unit of pupils for every 125 enrolled students.

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

95-03-15								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Smithsonian Project								
General Funds	562.2	1,099.7	1,419.7	1,103.4				1,103.4
Appropriated S/F	331.1	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>893.3</u>	<u>1,499.7</u>	<u>1,819.7</u>	<u>1,503.4</u>				<u>1,503.4</u>
Read Aloud								
General Funds	163.5	230.0	230.7	230.0				230.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>163.5</u>	<u>230.0</u>	<u>230.7</u>	<u>230.0</u>				<u>230.0</u>
Delaware Teacher Center								
General Funds		457.2	460.2	464.6				464.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>457.2</u>	<u>460.2</u>	<u>464.6</u>				<u>464.6</u>
Reading Assist								
General Funds	116.0	176.0	181.2	176.0				176.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>176.0</u>	<u>181.2</u>	<u>176.0</u>				<u>176.0</u>
National Geographic								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Parent Early Education Center								
General Funds	13.0	1,173.0	1,196.5	1,188.1				1,188.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>1,173.0</u>	<u>1,196.5</u>	<u>1,188.1</u>				<u>1,188.1</u>
Strive								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Arts in Education								
General Funds		136.5	136.5	136.5				136.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>136.5</u>	<u>136.5</u>	<u>136.5</u>				<u>136.5</u>
Advanced Studies								
General Funds		97.2	98.1	97.2				97.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>97.2</u>	<u>98.1</u>	<u>97.2</u>				<u>97.2</u>
Pregnant Students								
General Funds	21.9	265.6	265.7	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>	<u>265.6</u>	<u>265.7</u>	<u>270.0</u>				<u>270.0</u>

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

95-03-15 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Delaware Nature Society								
General Funds	9.9	9.9	10.1	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	9.9	9.9	10.1	9.9				9.9
Student Organization								
General Funds	146.3	148.2	151.2	148.2				148.2
Appropriated S/F								
Non-Appropriated S/F								
	146.3	148.2	151.2	148.2				148.2
Summer Sch /Gifted & Talented								
General Funds	179.2	179.2	179.2	179.2				179.2
Appropriated S/F								
Non-Appropriated S/F								
	179.2	179.2	179.2	179.2				179.2
Center for Economic Education								
General Funds	201.2	201.2	202.3	201.2				201.2
Appropriated S/F								
Non-Appropriated S/F								
	201.2	201.2	202.3	201.2				201.2
Education Resources								
General Funds		226.0	226.2	229.8				229.8
Appropriated S/F								
Non-Appropriated S/F								
		226.0	226.2	229.8				229.8
Beach House								
General Funds	73.0	73.0	73.3	73.0				73.0
Appropriated S/F								
Non-Appropriated S/F								
	73.0	73.0	73.3	73.0				73.0
Online Periodicals & Reference								
General Funds	487.5	502.1	509.8	502.1				502.1
Appropriated S/F								
Non-Appropriated S/F								
	487.5	502.1	509.8	502.1				502.1
Jobs for Delaware Grads								
General Funds	514.2	589.0	590.7	589.0				589.0
Appropriated S/F								
Non-Appropriated S/F								
	514.2	589.0	590.7	589.0				589.0
Creative Mentoring								
General Funds	250.0	250.0	252.6	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	250.0	250.0	252.6	250.0				250.0
TOTAL								
General Funds	2,862.9	5,938.8	6,309.0	5,973.2				5,973.2
Appropriated S/F	331.1	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	3,194.0	6,338.8	6,709.0	6,373.2				6,373.2

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

95-03-15 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	372.2	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	372.2	400.0	400.0	400.0				400.0
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5

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

* Do not recommend inflation and volume adjustment of \$80.0 to the Smithsonian Project for science kit cost increases.

* Do not recommend inflation and volume adjustment of \$0.7 to Read Aloud; \$3.0 to the Delaware Teacher Center; \$5.2 to Reading Assist; \$23.5 to the Parent Early Education Center; \$0.9 for Advanced Studies; \$0.1 to Pregnant Students; \$0.2 to the Delaware Nature Society; \$3.0 to Youth and Vocational Student Organization; \$1.1 to the Center for Economic Education; \$0.2 for Educational Resources; \$0.3 to Beach House; \$7.7 for On-line Periodicals; \$1.7 to Jobs for Delaware Graduates; and \$2.6 to Creative Mentoring. These inflation and volume adjustments represented a two percent increase for Non-Personnel Costs.

* Do not recommend enhancement of \$240.0 to the Smithsonian Project to replace the reduction of National Science Foundation grant funds that support six Coalition Science Specialists in the local districts.

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

95-03-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Contractual Services								
General Funds	137.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.2</u>							
Other Items								
General Funds	1,393.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,393.2</u>							
Limited English Proficient LEP								
General Funds		1,000.0	1,250.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,250.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Prison Education								
General Funds		1,937.5	3,006.5	1,988.9	499.6	51.2		2,539.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,937.5</u>	<u>3,006.5</u>	<u>1,988.9</u>	<u>499.6</u>	<u>51.2</u>		<u>2,539.7</u>
Student Discipline Program								
General Funds	2,984.4	14,221.4	16,406.2	14,272.4	455.4			14,727.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,984.4</u>	<u>14,221.4</u>	<u>16,406.2</u>	<u>14,272.4</u>	<u>455.4</u>			<u>14,727.8</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	57.7	2,479.6	178.7	2,521.3				2,521.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.7</u>	<u>2,479.6</u>	<u>178.7</u>	<u>2,521.3</u>				<u>2,521.3</u>
Extra Time for Students								
General Funds		10,428.0	10,428.0	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10,428.0</u>	<u>10,428.0</u>	<u>10,428.0</u>				<u>10,428.0</u>
Tech Prep 2+2								
General Funds		412.7	412.7	419.0				419.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>412.7</u>	<u>412.7</u>	<u>419.0</u>				<u>419.0</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/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Related Services - Handicapped								
General Funds		2,137.4	2,137.4	2,184.0				2,184.0
Appropriated S/F								
Non-Appropriated S/F								
		2,137.4	2,137.4	2,184.0				2,184.0
Unique Alternatives								
General Funds	357.3	6,890.0	9,390.0	6,890.0	1,500.0			8,390.0
Appropriated S/F	617.0	1,961.7	800.0	890.7				890.7
Non-Appropriated S/F								
	974.3	8,851.7	10,190.0	7,780.7	1,500.0			9,280.7
Early Childhood Assistance								
General Funds	2,940.2	4,196.8	4,300.7	4,196.8	83.9			4,280.7
Appropriated S/F								
Non-Appropriated S/F								
	2,940.2	4,196.8	4,300.7	4,196.8	83.9			4,280.7
Exceptional Student Unit - Voc								
General Funds		629.4	656.8	629.4	27.4			656.8
Appropriated S/F								
Non-Appropriated S/F								
		629.4	656.8	629.4	27.4			656.8
CSCR								
General Funds								
Appropriated S/F	32.1	670.9	750.0	671.6	79.1			750.7
Non-Appropriated S/F								
	32.1	670.9	750.0	671.6	79.1			750.7
FSCC Initiatives								
General Funds		145.0	145.0	145.0				145.0
Appropriated S/F								
Non-Appropriated S/F								
		145.0	145.0	145.0				145.0
TOTAL								
General Funds	7,870.0	44,553.8	48,388.0	44,750.8	2,566.3	51.2		47,368.3
Appropriated S/F	649.1	2,632.6	1,550.0	1,562.3	79.1			1,641.4
Non-Appropriated S/F								
	8,519.1	47,186.4	49,938.0	46,313.1	2,645.4	51.2		49,009.7
IPU REVENUES								
General Funds								
Appropriated S/F	501.9	2,632.6	1,550.0	1,562.3	79.1			1,641.4
Non-Appropriated S/F								
	501.9	2,632.6	1,550.0	1,562.3	79.1			1,641.4
POSITIONS								
General Funds	1.0	33.9	33.9	33.9		0.8		34.7
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	1.0	35.9	35.9	35.9		0.8		36.7

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

* Base adjustment includes (\$1,071.7) ASF to Unique Alternatives for retroactive Medicaid cost recovery on out of state placements for Fiscal Year 1999 and Fiscal Year 2000. Do not recommend an additional base adjustment of

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

95-03-20	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

(\$90.0) ASF for retroactive Medicaid cost recovery.

* Recommend inflation and volume adjustment of \$499.6 to annualize 24.9 FTEs Teachers, 4.0 FTEs Educational Leaders, 3.0 FTEs Secretaries and 1.0 FTE Education Associate for Prison Education. Do not recommend additional inflation and volume adjustments of \$319.4 for Prison Education annualizations and operational costs.

* Recommend inflation and volume adjustments to the Student Discipline Program of \$362.9 to accommodate the number of schools qualifying for Part II Base Incentive Grants and \$92.5 for Personnel Costs for the K-3 Early Intervention Program. Do not recommend additional inflation and volume adjustments of \$30.0 for Part II Base Incentive Grants and \$28.6 for Personnel Costs for the K-3 Early Intervention Program.

* Recommend inflation and volume adjustments of \$1,500.0 for Unique Alternatives for growth in private placements; \$83.9 to the Early Childhood Assistance Program to maintain equivalent funding with the Federal Head Start Program; \$27.4 to Exceptional Student Unit-Vocational for unit cost increases; and \$79.1 ASF to the Children's Services Cost Recovery Project for expenditure projections. Do not recommend an additional inflation and volume adjustment of \$1,000.0 for Unique Alternatives for growth in private placements

* Recommend structural change reallocating \$51.2 and 0.8 FTE vacant Life Skills teacher to Prison Education from the Department of Correction, Education (38-04-11).

* Recommend one-time funding of \$20.0 in the Budget Office's contingency for Early Childhood Assistance classroom relocation costs.

* Do not recommend inflation and volume adjustments to the Student Discipline Program of \$320.8 for overtime expenditures and \$100.0 for operational costs for the K-3 Early Intervention Program.

* Do not recommend structural change reallocating (\$2,300.9) from the Program for Children with Disabilities to Division Funding (95-02-01) to establish a pre-kindergarten unit at one unit of pupils for every ten children funded through either the Program for Children with Disabilities or the September 30th unit count, depending upon the level of services required. This structural change included (\$1,326.3) to Division I-Formula Salaries; (\$442.5) to Division I-Other Employment Costs; (\$133.0) to Division II-All Other Costs; (\$64.4) to Division II-Energy; and (\$334.7) to Division III-Equalization.

* Do not recommend enhancements of \$250.0 to Limited English Proficient for program expansion and \$250.0 to Prison Education for program enhancements.

* Do not recommend enhancements to the Student Discipline Program of \$700.0 to annualize the New Castle County alternative pilot school; \$200.0 to expand alternative programs in Kent and Sussex counties; and \$350.0 to provide Family Crisis Therapists to qualifying schools as part of the K-3 Early Intervention Program.

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

95-03-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Driver's Education								
General Funds	755.5	1,325.4	1,325.4	1,347.7				1,347.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>755.5</u>	<u>1,325.4</u>	<u>1,325.4</u>	<u>1,347.7</u>				<u>1,347.7</u>
TOTAL								
General Funds	755.5	1,325.4	1,325.4	1,347.7				1,347.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>755.5</u>	<u>1,325.4</u>	<u>1,325.4</u>	<u>1,347.7</u>				<u>1,347.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**EDUCATION
PUPIL TRANSPORTATION
APPROPRIATION UNIT SUMMARY**

95-04-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Transportation								
General Funds					5,993.5	53,241.6	56,823.8	55,278.3
Appropriated S/F								
Non-Appropriated S/F								
					5,993.5	53,241.6	56,823.8	55,278.3
TOTAL								
General Funds					5,993.5	53,241.6	56,823.8	55,278.3
Appropriated S/F								
Non-Appropriated S/F								
					5,993.5	53,241.6	56,823.8	55,278.3

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

95-04-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Public School Transportation								
General Funds	2,697.8	49,941.6	53,523.8	49,941.6	1,373.9		662.8	51,978.3
Appropriated S/F								
Non-Appropriated S/F								
	2,697.8	49,941.6	53,523.8	49,941.6	1,373.9		662.8	51,978.3
Non-Public School Transportation								
General Funds	3,295.7	3,300.0	3,300.0	3,300.0				3,300.0
Appropriated S/F								
Non-Appropriated S/F								
	3,295.7	3,300.0	3,300.0	3,300.0				3,300.0
TOTAL								
General Funds	5,993.5	53,241.6	56,823.8	53,241.6	1,373.9		662.8	55,278.3
Appropriated S/F								
Non-Appropriated S/F								
	5,993.5	53,241.6	56,823.8	53,241.6	1,373.9		662.8	55,278.3
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

* Recommend inflation and volume adjustments of \$101.6 for depreciation; \$106.3 for a three percent increase in insurance rates; \$287.7 for a one percent increase in operational costs; \$285.3 for a five percent increase in fuel costs; \$37.0 for other employment cost adjustments; \$56.0 for increases in the purchase price of school buses; and \$500.0 to increase the choice and charter school transportation contingency due to enrollment growth. Do not recommend an additional inflation and volume adjustment of \$750.0 to increase the choice and charter school transportation contingency.

* Recommend enhancements of \$630.8 for 15 new routes due to enrollment growth and \$32.0 to purchase an additional four air-conditioned buses for special needs students.

* Do not recommend enhancement of \$50.0 to provide training to school bus drivers and contractors.

* Do not recommend one-time funding of \$745.5 to purchase an additional 16 new school buses beyond the 34 school buses purchased annually through base funding.

**EDUCATION
CAREER & VOCATIONAL ED
APPROPRIATION UNIT SUMMARY**

95-06-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Advisory Council								
General Funds	3.5	3.5	3.5	3.5	312.2	329.0	338.7	340.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>312.2</u>	<u>329.0</u>	<u>338.7</u>	<u>340.0</u>
TOTAL								
General Funds	3.5	3.5	3.5	3.5	312.2	329.0	338.7	340.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>312.2</u>	<u>329.0</u>	<u>338.7</u>	<u>340.0</u>

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

95-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	239.5	253.5	253.5	259.5				259.5
Appropriated S/F								
Non-Appropriated S/F								
	239.5	253.5	253.5	259.5				259.5
Travel								
General Funds	6.4	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	6.4	11.7	11.7	11.7				11.7
Contractual Services								
General Funds	60.3	58.8	68.5	58.8	5.0			63.8
Appropriated S/F								
Non-Appropriated S/F								
	60.3	58.8	68.5	58.8	5.0			63.8
Supplies and Materials								
General Funds	5.1	4.0	5.0	4.0		1.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.1	4.0	5.0	4.0		1.0		5.0
Capital Outlay								
General Funds	0.9	1.0		1.0		-1.0		
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.0		1.0		-1.0		
TOTAL								
General Funds	312.2	329.0	338.7	335.0	5.0			340.0
Appropriated S/F								
Non-Appropriated S/F								
	312.2	329.0	338.7	335.0	5.0			340.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				3.5

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

* Recommend inflation and volume adjustment of \$5.0 to Contractual Services for growth in vocational education workshops. Do not recommend an additional inflation and volume adjustment of \$4.7 for growth in vocational education workshops.

* Recommend structural change reallocating \$1.0 to Supplies and Materials from Capital Outlay for operational needs.

**EDUCATION
EDUCATIONAL TECHNOLOGY
APPROPRIATION UNIT SUMMARY**

95-07-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Educational Technology								
General Funds	8.0	8.0	8.0	8.0	852.5	2,139.4	4,189.4	2,156.9
Appropriated S/F								
Non-Appropriated S/F					1,699.9			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,552.4</u>	<u>2,139.4</u>	<u>4,189.4</u>	<u>2,156.9</u>
TOTAL								
General Funds	8.0	8.0	8.0	8.0	852.5	2,139.4	4,189.4	2,156.9
Appropriated S/F								
Non-Appropriated S/F					1,699.9			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,552.4</u>	<u>2,139.4</u>	<u>4,189.4</u>	<u>2,156.9</u>

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

95-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	510.3	713.2	713.2	730.7				730.7
Appropriated S/F								
Non-Appropriated S/F								
	510.3	713.2	713.2	730.7				730.7
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	202.0							
	202.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,493.9							
	1,493.9							
Operations								
General Funds	342.2	426.2	976.2	426.2				426.2
Appropriated S/F								
Non-Appropriated S/F								
	342.2	426.2	976.2	426.2				426.2
Technology Block Grant								
General Funds		1,000.0	2,500.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	2,500.0	1,000.0				1,000.0
TOTAL								
General Funds	852.5	2,139.4	4,189.4	2,156.9				2,156.9
Appropriated S/F								
Non-Appropriated S/F	1,699.9							
	2,552.4	2,139.4	4,189.4	2,156.9				2,156.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,052.9							
	4,052.9							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

* Do not recommend inflation and volume adjustments of \$500.0 to establish a five-year replacement cycle for switches and electronics and \$1,500.0 to the Technology Block Grant to increase technology maintenance and

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

support for local school districts.

* Do not recommend one-time funding of \$50.0 for research and evaluation of electronic instructional material.

**EDUCATION
HIGHER EDUCATION COMMISSION
APPROPRIATION UNIT SUMMARY**

95-08-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Higher Education Commission								
General Funds	6.0	7.0	7.0	7.0	2,665.5	3,515.2	3,867.1	3,566.6
Appropriated S/F								
Non-Appropriated S/F					278.3		278.3	278.3
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,943.8</u>	<u>3,515.2</u>	<u>4,145.4</u>	<u>3,844.9</u>
TOTAL								
General Funds	6.0	7.0	7.0	7.0	2,665.5	3,515.2	3,867.1	3,566.6
Appropriated S/F								
Non-Appropriated S/F					278.3		278.3	278.3
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,943.8</u>	<u>3,515.2</u>	<u>4,145.4</u>	<u>3,844.9</u>

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

95-08-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	325.3	384.4	393.4	408.9				408.9
Appropriated S/F								
Non-Appropriated S/F	4.2		4.2	4.2				4.2
	<u>329.5</u>	<u>384.4</u>	<u>397.6</u>	<u>413.1</u>				<u>413.1</u>
Travel								
General Funds	5.7	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.4		2.4	2.4				2.4
	<u>8.1</u>	<u>8.0</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Contractual Services								
General Funds	214.2	308.6	453.6	308.6				308.6
Appropriated S/F								
Non-Appropriated S/F	7.0		7.0	7.0				7.0
	<u>221.2</u>	<u>308.6</u>	<u>460.6</u>	<u>315.6</u>				<u>315.6</u>
Supplies and Materials								
General Funds	3.3	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	1.5		1.5	1.5				1.5
	<u>4.8</u>	<u>6.1</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</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	30.0							
Appropriated S/F								
Non-Appropriated S/F	252.3		252.3	252.3				252.3
	<u>282.3</u>		<u>252.3</u>	<u>252.3</u>				<u>252.3</u>
Scholarships and Grants								
General Funds	2,086.0	2,208.1	2,406.0	2,235.0				2,235.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,086.0</u>	<u>2,208.1</u>	<u>2,406.0</u>	<u>2,235.0</u>				<u>2,235.0</u>
M.C. Ferguson Awards								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
George Washington Scholarship								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
TOTAL								
General Funds	2,665.5	3,515.2	3,867.1	3,566.6				3,566.6
Appropriated S/F								
Non-Appropriated S/F	278.3		278.3	278.3				278.3
	<u>2,943.8</u>	<u>3,515.2</u>	<u>4,145.4</u>	<u>3,844.9</u>				<u>3,844.9</u>

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

95-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	148.6							
Appropriated S/F								
Non-Appropriated S/F	407.6		407.6	278.3				278.3
	556.2		407.6	278.3				278.3
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	6.0	7.0	7.0	7.0				7.0

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

* Base adjustments include \$9.0 to annualize 1.0 FTE for data analysis; \$1.9 to fund tuition increases at the University of Delaware for the B. Bradford Barnes Scholarship; \$6.7 to fund tuition increases at Delaware State University for the Herman M. Holloway Scholarship; \$20.3 to annualize Charles L. Hebner Scholarship recipient awards; and (\$2.0) for the Diamond State Scholarship.

* Do not recommend enhancements of \$100.0 for advertising costs for the Delaware College Investment Plan; \$10.0 for the annual audit of the Delaware College Investment Plan; \$25.0 for administrative costs for the Michael C. Ferguson Achievement Awards; \$71.0 for growth in students eligible for the Scholarship Incentive Program; and \$100.0 to expand eligibility for the Christa McAuliffe Scholarship Program.

* Do not recommend one-time funding of \$10.0 to develop software for managing scholarship administration data.