

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Boards of Education and DOE									
General Funds	117.7	119.7	126.7	119.7		21,130.9	23,518.0	27,627.1	23,555.0
Appropriated S/F	2.0	2.0	2.0	2.0		590.0	1,009.3	1,039.3	1,009.3
Non-Appropriated S/F	68.3	70.3	70.3	70.6		31,115.4	31,568.9	31,568.9	31,568.9
	188.0	192.0	199.0	192.3		52,836.3	56,096.2	60,235.3	56,133.2
School District Operations									
General Funds	10,619.0	10,717.0	10,717.0	10,829.0		1,400.1	620,821.4	628,918.7	659,745.7
Appropriated S/F									10,000.0
Non-Appropriated S/F									
	10,619.0	10,717.0	10,717.0	10,829.0		1,400.1	620,821.4	628,918.7	669,745.7
Block Grants/Pass Throughs									
General Funds	50.2	48.2	49.5	49.2		19,762.2	106,574.1	116,376.0	115,365.2
Appropriated S/F	6.0	6.0	6.0	6.0		1,083.9	2,502.5	2,537.5	2,537.5
Non-Appropriated S/F						1,275.8	1,762.3	1,762.3	1,762.3
	56.2	54.2	55.5	55.2		22,121.9	110,838.9	120,675.8	119,665.0
Pupil Transportation									
General Funds						4,650.3	59,836.4	62,315.6	61,765.6
Appropriated S/F									
Non-Appropriated S/F									
						4,650.3	59,836.4	62,315.6	61,765.6
Career & Vocational Ed									
General Funds	3.0	3.0	3.0	3.0		266.5	271.7	278.5	282.4
Appropriated S/F									
Non-Appropriated S/F									
	3.0	3.0	3.0	3.0		266.5	271.7	278.5	282.4
Educational Technology									
General Funds	7.0	7.0	7.0	7.0		947.1	1,805.1	1,867.4	1,827.7
Appropriated S/F									
Non-Appropriated S/F						70.0			
	7.0	7.0	7.0	7.0		1,017.1	1,805.1	1,867.4	1,827.7
Higher Education Commission									
General Funds	7.0	7.0	7.0	7.0		4,339.3	3,769.5	4,025.7	3,890.2
Appropriated S/F									
Non-Appropriated S/F						498.9	282.1	282.1	282.1
	7.0	7.0	7.0	7.0		4,838.2	4,051.6	4,307.8	4,172.3
TOTAL									
General Funds	10,803.9	10,901.9	10,910.2	11,014.9		52,496.4	816,596.2	841,409.0	866,431.8
Appropriated S/F	8.0	8.0	8.0	8.0		1,673.9	3,511.8	3,576.8	13,546.8
Non-Appropriated S/F	68.3	70.3	70.3	70.6		32,960.1	33,613.3	33,613.3	33,613.3
	10,880.2	10,980.2	10,988.5	11,093.5		87,130.4	853,721.3	878,599.1	913,591.9

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DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
		FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units		Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
SCHOOL DISTRICTS									
General Funds						787,443.5			
Appropriated S/F						869.1			
Non-Appropriated S/F						430,134.0			
SUBTOTAL						1,218,446.6			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						8.1	57,309.5		
Special Funds						0.2			
SUBTOTAL						8.3	57,309.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						839,948.0	873,905.7	841,409.0	866,431.8
Special Funds						465,637.3	37,125.1	37,190.1	47,160.1
TOTAL						1,305,585.3	911,030.8	878,599.1	913,591.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
						130,475.1			
GRAND TOTAL									
General Funds						839,948.0	873,905.7	841,409.0	866,431.8
Special Funds						596,112.4	37,125.1	37,190.1	47,160.1
GRAND TOTAL						1,436,060.4	911,030.8	878,599.1	913,591.9
(Reverted)						5,568.8			
(Encumbered)						6,130.9			
(Continuing)						51,178.6			

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

95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	9,022.3	9,934.5	10,634.0	10,644.8				10,644.8
Appropriated S/F								
Non-Appropriated S/F	4,095.1	3,263.6	3,263.6	3,263.6				3,263.6
	13,117.4	13,198.1	13,897.6	13,908.4				13,908.4
Travel								
General Funds	35.8	35.8	35.8	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	76.5	158.7	158.7	158.7				158.7
	112.3	194.5	194.5	194.5				194.5
Contractual Services								
General Funds	200.1	201.3	401.3	201.3	200.0			401.3
Appropriated S/F								
Non-Appropriated S/F	26,550.9	27,742.9	27,742.9	27,742.9				27,742.9
	26,751.0	27,944.2	28,144.2	27,944.2	200.0			28,144.2
Supplies and Materials								
General Funds	36.5	36.6	60.6	36.6				36.6
Appropriated S/F								
Non-Appropriated S/F	274.6	251.3	251.3	251.3				251.3
	311.1	287.9	311.9	287.9				287.9
Capital Outlay								
General Funds	5.8	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	63.0	149.5	149.5	149.5				149.5
	68.8	187.1	187.1	187.1				187.1
One-Time								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
Other Items								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F	55.3	2.9	2.9	2.9				2.9
	62.6	2.9	2.9	2.9				2.9
Odyssey of the Mind								
General Funds	6.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	42.0	42.0	42.0				42.0
Teacher in Space								
General Funds		114.6	114.9	118.9				118.9
Appropriated S/F								
Non-Appropriated S/F								
		114.6	114.9	118.9				118.9
Computing Center								
General Funds	481.8	510.7	510.7	510.7				510.7
Appropriated S/F	101.9	65.1	65.1	65.1				65.1
Non-Appropriated S/F								
	583.7	575.8	575.8	575.8				575.8

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

95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Evaluation - Higher Education								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.0	1.0	1.0				1.0
Priv. Business & Trade School								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	73.8	329.5	329.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	73.8	429.5	429.5	429.5				429.5
Teacher of the Year								
General Funds		55.7	57.0	55.7	1.3			57.0
Appropriated S/F								
Non-Appropriated S/F								
		55.7	57.0	55.7	1.3			57.0
Student Mentoring								
General Funds	150.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	150.0	500.0	500.0	500.0				500.0
Science in Motion								
General Funds	258.7	273.7	274.3	284.1				284.1
Appropriated S/F								
Non-Appropriated S/F								
	258.7	273.7	274.3	284.1				284.1
School Profiles								
General Funds	133.9	100.0	105.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	133.9	100.0	105.0	100.0				100.0
Education Compact of States								
General Funds	45.4	45.7	47.2	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	45.4	45.7	47.2	45.7				45.7
Family Involvement								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
Educator Certification and Dev								
General Funds	77.2	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	77.2	160.8	160.8	160.8				160.8

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
DOE Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F								
		<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	199.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>199.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Registration Fees								
General Funds								
Appropriated S/F	59.5							
Non-Appropriated S/F								
	<u>59.5</u>							
DSTP								
General Funds	4,197.6	2,476.9	8,550.1	2,476.9		4,773.2		7,250.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,197.6</u>	<u>2,476.9</u>	<u>8,550.1</u>	<u>2,476.9</u>		<u>4,773.2</u>		<u>7,250.1</u>
Pupil Acct. / IMS Acquisition								
General Funds	1,281.3	573.5	573.5	573.5				573.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,281.3</u>	<u>573.5</u>	<u>573.5</u>	<u>573.5</u>				<u>573.5</u>
State Board of Education								
General Funds	192.2	227.1	294.6	232.1				232.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>192.2</u>	<u>227.1</u>	<u>294.6</u>	<u>232.1</u>				<u>232.1</u>
Americorp-DCET								
General Funds	342.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>342.2</u>							
DSTP - Off Grade								
General Funds	1,416.7	2,884.5		2,884.5		-2,884.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,416.7</u>	<u>2,884.5</u>		<u>2,884.5</u>		<u>-2,884.5</u>		

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BOARDS OF EDUCATION AND DOE
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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
DSTP - Retest / EOS / AI								
General Funds	2,257.1	1,888.7		1,888.7		-1,888.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,257.1</u>	<u>1,888.7</u>		<u>1,888.7</u>		<u>-1,888.7</u>		
Infrastructure Capacity								
General Funds	484.7	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>484.7</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Educator Accountability								
General Funds	136.6	2,120.0	3,929.0	2,120.0		-900.0		1,220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.6</u>	<u>2,120.0</u>	<u>3,929.0</u>	<u>2,120.0</u>		<u>-900.0</u>		<u>1,220.0</u>
DSTP Common Costs								
General Funds	109.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.1</u>							
DE Educator Recruitment Initia								
General Funds	16.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Contingency- Background Checks								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Professional Standards Board								
General Funds	158.0	170.8	171.2	176.5				176.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.0</u>	<u>170.8</u>	<u>171.2</u>	<u>176.5</u>				<u>176.5</u>
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	229.6	267.7	297.7	267.7				267.7
Non-Appropriated S/F								
	<u>229.6</u>	<u>267.7</u>	<u>297.7</u>	<u>267.7</u>				<u>267.7</u>
TOTAL								
General Funds	21,130.9	23,518.0	27,627.1	24,253.7	201.3	-900.0		23,555.0
Appropriated S/F	590.0	1,009.3	1,039.3	1,009.3				1,009.3
Non-Appropriated S/F	31,115.4	31,568.9	31,568.9	31,568.9				31,568.9
	<u>52,836.3</u>	<u>56,096.2</u>	<u>60,235.3</u>	<u>56,831.9</u>	<u>201.3</u>	<u>-900.0</u>		<u>56,133.2</u>
IPU REVENUES								
General Funds	38.8	45.2	45.2	45.2				45.2
Appropriated S/F	354.1	1,003.1	1,039.3	1,039.3				1,039.3
Non-Appropriated S/F	30,072.5	31,568.9	31,568.9	31,568.9				31,568.9
	<u>30,465.4</u>	<u>32,617.2</u>	<u>32,653.4</u>	<u>32,653.4</u>				<u>32,653.4</u>

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

95-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	117.7	119.7	126.7	119.7				119.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	68.3	70.3	70.3	70.6				70.6
	188.0	192.0	199.0	192.3				192.3

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

*Base adjustments include 0.3 NSF FTE Secretary as approved by the Delaware State Clearinghouse Committee in December 2003 for the Delaware Charter School Support Program.

*Do not recommend base adjustment of \$30.0 ASF in Tobacco Prevention/Education that was not approved by the Health Fund Advisory Committee.

*Recommend inflation and volume adjustments of \$200.0 in Contractual Services to cover lease costs of additional space and \$1.3 in Teacher of the Year to cover increase in other employment costs.

*Do not recommend inflation and volume adjustments of \$5.0 in School Profiles to cover increase in production costs of district report cards; \$1.5 in Education Compact of States to cover increase in membership dues; and \$309.0 in Educator Accountability for supplemental pay for new National Board Certified teachers.

*Recommend structural change of \$4,773.2 in DSTP from (\$2,884.5) in DSTP-Off Grade and (\$1,888.7) in DSTP-Retest/EOS/AI to consolidate appropriation lines.

*Recommend structural change of (\$900.0) in Educator Accountability to reallocate mentor stipend funds to Skills, Knowledge and Responsibility Pay Supplements in School District Operations, Other Items (95-02-02).

*Do not recommend enhancements of \$82.5 in Personnel Costs and 1.0 FTE Education Associate to support financial and programmatic oversight of charter schools; \$285.5 in Personnel Costs and 3.0 FTEs Education Associates and 1.0 FTE Secretary to provide technical assistance for school improvement; \$120.5 in Personnel Costs and 1.0 FTE Education Associate and 1.0 FTE Secretary to assist in meeting the science requirements of the Federal No Child Left Behind Act; and \$24.0 in Supplies and Materials to support requested FTEs.

*Do not recommend enhancements of \$1,300.0 in DSTP for the development of test items; \$47.0 in State Board of Education to fund studies of the achievement gap and the P20 Council; and \$1,500.0 in Educator Accountability to cover the costs of pay supplements associated with professional development clusters and other educator accountability issues.

*Recommend one-time funding of \$50.0 in the Budget Office's contingency for a Full-Day Kindergarten Implementation study.

*Do not recommend one-time funding of \$20.0 to fund additional State Board of Education studies.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Division Funding								
General Funds	10,619.0	10,717.0	10,717.0	10,829.0		587,706.0	594,920.3	618,638.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u>10,829.0</u>		<u>587,706.0</u>	<u>594,920.3</u>	<u>618,638.0</u>
Other Items								
General Funds					537.1	8,985.8	9,868.8	13,101.0
Appropriated S/F								10,000.0
Non-Appropriated S/F								
					<u>537.1</u>	<u>8,985.8</u>	<u>9,868.8</u>	<u>23,101.0</u>
Debt Service								
General Funds					863.0	24,129.6	24,129.6	28,006.7
Appropriated S/F								
Non-Appropriated S/F								
					<u>863.0</u>	<u>24,129.6</u>	<u>24,129.6</u>	<u>28,006.7</u>
TOTAL								
General Funds	10,619.0	10,717.0	10,717.0	10,829.0	1,400.1	620,821.4	628,918.7	659,745.7
Appropriated S/F								10,000.0
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u>10,829.0</u>	<u>1,400.1</u>	<u>620,821.4</u>	<u>628,918.7</u>	<u>669,745.7</u>

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

95-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Formula Salaries								
General Funds		352,177.0	355,692.6	366,564.2		-1,200.0		365,364.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>352,177.0</u>	<u>355,692.6</u>	<u>366,564.2</u>		<u>-1,200.0</u>		<u>365,364.2</u>
Cafeteria Funds								
General Funds		6,084.4	6,084.4	6,257.9				6,257.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,084.4</u>	<u>6,084.4</u>	<u>6,257.9</u>				<u>6,257.9</u>
Other Employment Costs								
General Funds		132,630.8	134,383.6	148,281.9				148,281.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>132,630.8</u>	<u>134,383.6</u>	<u>148,281.9</u>				<u>148,281.9</u>
Division II Energy								
General Funds		13,937.3	14,071.5	14,068.3				14,068.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,937.3</u>	<u>14,071.5</u>	<u>14,068.3</u>				<u>14,068.3</u>
Division II All Other Costs								
General Funds		19,905.2	20,164.3	20,158.2				20,158.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>19,905.2</u>	<u>20,164.3</u>	<u>20,158.2</u>				<u>20,158.2</u>
Division III Equalization								
General Funds		62,971.3	64,523.9	63,857.5	650.0			64,507.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>62,971.3</u>	<u>64,523.9</u>	<u>63,857.5</u>	<u>650.0</u>			<u>64,507.5</u>
TOTAL								
General Funds		587,706.0	594,920.3	619,188.0	650.0	-1,200.0		618,638.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>587,706.0</u>	<u>594,920.3</u>	<u>619,188.0</u>	<u>650.0</u>	<u>-1,200.0</u>		<u>618,638.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,619.0	10,717.0	10,717.0	10,829.0				10,829.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,619.0</u>	<u>10,717.0</u>	<u>10,717.0</u>	<u>10,829.0</u>				<u>10,829.0</u>

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

*Base adjustments include 12.0 FTEs in Division I-Formula Salaries for actual unit growth over 90.0 units budgeted in Fiscal Year 2004 for the 2003-2004 school year, and 100.0 FTEs for projected growth in the 2004-2005 school year.

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

*Base adjustments include the reallocation of \$5,401.5 to Division funding from the General Contingency (95-02-02) and an increase of \$596.8 in Division funding for 12.0 additional units for the 2003-2004 school year. The reallocation and increase includes \$3,451.8 in Division I-Formula Salaries; \$1,276.3 in Division I-Other Employment Costs; \$131.0 in Division II-Energy; \$253.0 in Division II-All Other Costs; and \$886.2 in Division III-Equalization. Actual unit growth is 102 Division I and III units and 78 Division II units. Do not recommend base adjustments of \$63.8 in Division I-Formula Salaries; \$23.6 in Division I-Other Employment Costs; \$3.2 in Division II-Energy; \$6.1 in Division II-All Other Costs; and \$16.4 in Division III-Equalization, request was for actual unit growth of 14 Division I and III units and 80 Division II units.

*Recommend inflation and volume adjustment of \$650.0 in Division III-Equalization as a placeholder for potential adjustments to the formula.

*Recommend structural change of (\$1,200.0) in Division I-Formula Salaries to reallocate pay supplement funds for National Board Certified Teachers to Skills, Knowledge and Responsibility Pay Supplements in School District Operations, Other Items (95-02-02).

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

95-02-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Other Items								
General Funds		506.4	511.8	511.8				511.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>506.4</u>	<u>511.8</u>	<u>511.8</u>				<u>511.8</u>
Guaranteed Unit Count								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Delmar Tuition								
General Funds	527.7	293.8	527.7	293.8	233.9			527.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>527.7</u>	<u>293.8</u>	<u>527.7</u>	<u>293.8</u>	<u>233.9</u>			<u>527.7</u>
General Contingency								
General Funds		5,401.5	6,045.2	241.6	5,985.8			6,227.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,401.5</u>	<u>6,045.2</u>	<u>241.6</u>	<u>5,985.8</u>			<u>6,227.4</u>
Capacity - Educator Account.								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>							
Charter School Tax Relief Fnds								
General Funds		184.1	184.1	184.1				184.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>184.1</u>	<u>184.1</u>	<u>184.1</u>				<u>184.1</u>
School Improvement Funds								
General Funds		1,600.0	1,600.0	1,600.0				1,600.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,600.0</u>	<u>1,600.0</u>	<u>1,600.0</u>				<u>1,600.0</u>
Skills, Knowledge & Resp. Pay Suppl								
General Funds						2,100.0	950.0	3,050.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>2,100.0</u>	<u>950.0</u>	<u>3,050.0</u>
Fed Fis Rel-Txtbks & Tch Init								
General Funds								
Appropriated S/F							9,000.0	9,000.0
Non-Appropriated S/F								
							<u>9,000.0</u>	<u>9,000.0</u>
Fed Fis Rel-Full Day K Imp Fnd								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>

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

95-02-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	537.1	8,985.8	9,868.8	3,831.3	6,219.7	2,100.0	950.0	13,101.0
Appropriated S/F							10,000.0	10,000.0
Non-Appropriated S/F								
	537.1	8,985.8	9,868.8	3,831.3	6,219.7	2,100.0	10,950.0	23,101.0
IPU REVENUES								
General Funds								
Appropriated S/F							10,000.0	10,000.0
Non-Appropriated S/F								
							10,000.0	10,000.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include \$5.4 in Other Items to fund a Fiscal Year 2004 Budget Act addition for Sussex Orthopedic School that was not budgeted.

*Base adjustments include reallocation of (\$5,401.5) from General Contingency to Division Funding (95-02-01) for unit growth in the 2003-2004 school year.

*Recommend inflation and volume adjustment of \$233.9 in Delmar Tuition to cover increase in cost of educating students based on Maryland-Delaware Agreement.

*Recommend inflation and volume adjustment of \$5,985.8 in General Contingency for projected unit growth of 100.0 Division I, II and III units in the 2004-2005 school year. Do not recommend inflation and volume adjustment of \$59.4 for 1.0 additional Division I, II and III unit.

*Recommend structural changes of \$1,200.0 from Division I-Formula Salaries (95-02-01) and \$900.0 from Educator Accountability (95-01-01) to Skills, Knowledge and Responsibilities Pay Supplements to reallocate funds for supplemental pay associated with National Board Certified Teachers and mentor stipends.

*Recommend enhancement of \$950.0 in Skills, Knowledge and Responsibilities Pay Supplements for pay supplements associated with professional development clusters.

*Recommend enhancement of \$9,000.0 ASF in Federal Fiscal Relief - Textbooks and Technology Initiative and \$1,000.0 ASF in Federal Fiscal Relief - Full Day Kindergarten Implementation Fund.

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

95-02-03								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Debt Service								
General Funds	863.0	24,129.6	24,129.6	28,006.7				28,006.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>863.0</u>	<u>24,129.6</u>	<u>24,129.6</u>	<u>28,006.7</u>				<u>28,006.7</u>
TOTAL								
General Funds	863.0	24,129.6	24,129.6	28,006.7				28,006.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>863.0</u>	<u>24,129.6</u>	<u>24,129.6</u>	<u>28,006.7</u>				<u>28,006.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2004 level of service.

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

95-03-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Education Block Grants									
General Funds					1,756.8	45,354.1	48,711.7	47,743.0	
Appropriated S/F									
Non-Appropriated S/F					1,275.0	1,762.3	1,762.3	1,762.3	
					3,031.8	47,116.4	50,474.0	49,505.3	
K-12 Pass Through Programs									
General Funds	4.5	4.5	4.5	4.5	3,904.4	6,556.7	6,670.7	6,666.6	
Appropriated S/F	3.0	3.0	3.0	3.0	743.4	800.0	800.0	800.0	
Non-Appropriated S/F									
	7.5	7.5	7.5	7.5	4,647.8	7,356.7	7,470.7	7,466.6	
Special Needs Programs									
General Funds	33.7	31.7	33.0	32.7	13,206.0	53,273.5	59,539.8	59,457.8	
Appropriated S/F	2.0	2.0	2.0	2.0	264.4	1,641.4	1,676.4	1,676.4	
Non-Appropriated S/F					0.8				
	35.7	33.7	35.0	34.7	13,471.2	54,914.9	61,216.2	61,134.2	
Driver Training									
General Funds	12.0	12.0	12.0	12.0	895.0	1,389.8	1,453.8	1,497.8	
Appropriated S/F	1.0	1.0	1.0	1.0	76.1	61.1	61.1	61.1	
Non-Appropriated S/F									
	13.0	13.0	13.0	13.0	971.1	1,450.9	1,514.9	1,558.9	
TOTAL									
General Funds	50.2	48.2	49.5	49.2	19,762.2	106,574.1	116,376.0	115,365.2	
Appropriated S/F	6.0	6.0	6.0	6.0	1,083.9	2,502.5	2,537.5	2,537.5	
Non-Appropriated S/F					1,275.8	1,762.3	1,762.3	1,762.3	
	56.2	54.2	55.5	55.2	22,121.9	110,838.9	120,675.8	119,665.0	

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

95-03-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 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	115.0	185.6	185.6	185.6				185.6
	115.0	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.4	35.8	35.8	35.8				35.8
	30.4	35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.1	3.0	3.0	3.0				3.0
	6.1	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	1,123.5	708.7	708.7	708.7				708.7
	1,123.5	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	782.5	7,435.7	7,753.0	7,673.2			300.0	7,973.2
Appropriated S/F								
Non-Appropriated S/F								
	782.5	7,435.7	7,753.0	7,673.2			300.0	7,973.2
Accountability & Advancement								
General Funds	482.4	7,800.5	8,708.6	7,800.5			600.0	8,400.5
Appropriated S/F								
Non-Appropriated S/F								
	482.4	7,800.5	8,708.6	7,800.5			600.0	8,400.5
Academic Excellence Grant								
General Funds		30,117.9	32,250.1	31,369.3				31,369.3
Appropriated S/F								
Non-Appropriated S/F								
		30,117.9	32,250.1	31,369.3				31,369.3
Professional Development								
General Funds	378.3							
Appropriated S/F								
Non-Appropriated S/F								
	378.3							

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

95-03-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Teacher to Teacher								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>							
Reading Cadre								
General Funds	26.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.2</u>							
Best Practices								
General Funds	68.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.1</u>							
TOTAL								
General Funds	1,756.8	45,354.1	48,711.7	46,843.0			900.0	47,743.0
Appropriated S/F								
Non-Appropriated S/F	1,275.0	1,762.3	1,762.3	1,762.3				1,762.3
	<u>3,031.8</u>	<u>47,116.4</u>	<u>50,474.0</u>	<u>48,605.3</u>			<u>900.0</u>	<u>49,505.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	895.4	1,762.3	1,762.3	1,762.3				1,762.3
	<u>895.4</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustments of \$200.0 in Adult Education/Work Force Training for increased program costs; \$703.0 in Accountability and Advancement to increase technical assistance and curriculum and professional development support; and \$62.3 in Academic Excellence Grant for pupil allocation.

*Recommend enhancement of \$300.0 in Adult Education/Work Force Training to eliminate the existing waiting list.

*Recommend enhancement of \$50.0 in Accountability and Advancement to expand the Alternatives Routes to Certification Program to include Special Education. Do not recommend additional enhancements of \$55.1 to annualize a Delaware Technical and Community College (DTCC) position dedicated to paraprofessional development and \$100.0 for tuition reimbursement for paraprofessionals at DTCC.

*Recommend enhancement of \$550.0 in Accountability and Advancement to increase tuition reimbursement funding to include paraprofessionals.

*Do not recommend enhancement of \$2,000.0 in Academic Excellence Grant to reduce unit allocation size from 250 to 238.

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

95-03-15								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Smithsonian Project								
General Funds	1,052.2	1,568.7	1,672.3	1,585.7				1,585.7
Appropriated S/F	743.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>1,795.6</u>	<u>2,368.7</u>	<u>2,472.3</u>	<u>2,385.7</u>				<u>2,385.7</u>
Read Aloud								
General Funds	249.6	242.2	242.2	242.2				242.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.6</u>	<u>242.2</u>	<u>242.2</u>	<u>242.2</u>				<u>242.2</u>
Delaware Teacher Center								
General Funds		475.4	476.5	509.4				509.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>475.4</u>	<u>476.5</u>	<u>509.4</u>				<u>509.4</u>
Reading Assist								
General Funds	260.5	252.7	252.7	252.7				252.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.5</u>	<u>252.7</u>	<u>252.7</u>	<u>252.7</u>				<u>252.7</u>
Delaware Geographic Alliance								
General Funds	50.0	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
Parents As Teachers								
General Funds	99.2	1,189.3	1,192.1	1,212.1				1,212.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.2</u>	<u>1,189.3</u>	<u>1,192.1</u>	<u>1,212.1</u>				<u>1,212.1</u>
National Council for Community & Justice								
General Funds	90.0	87.3	87.3	87.3				87.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.0</u>	<u>87.3</u>	<u>87.3</u>	<u>87.3</u>				<u>87.3</u>
Arts in Education								
General Funds		132.4	132.4	132.4				132.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>132.4</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
Advanced Studies								
General Funds	97.2	94.3	94.3	94.3				94.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.2</u>	<u>94.3</u>	<u>94.3</u>	<u>94.3</u>				<u>94.3</u>
Pregnant Students								
General Funds		279.2	279.8	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>279.2</u>	<u>279.8</u>	<u>279.8</u>				<u>279.8</u>

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

95-03-15

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Delaware Nature Society								
General Funds	9.9	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>
Student Organization								
General Funds	196.3	193.8	193.8	193.8				193.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.3</u>	<u>193.8</u>	<u>193.8</u>	<u>193.8</u>				<u>193.8</u>
Summer Sch /Gifted & Talented								
General Funds	179.2	173.8	179.1	173.8	25.0			198.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.2</u>	<u>173.8</u>	<u>179.1</u>	<u>173.8</u>	<u>25.0</u>			<u>198.8</u>
Center for Economic Education								
General Funds	201.2	195.2	195.2	195.2				195.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.2</u>	<u>195.2</u>	<u>195.2</u>	<u>195.2</u>				<u>195.2</u>
Education Resources								
General Funds		237.8	238.4	248.3				248.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>237.8</u>	<u>238.4</u>	<u>248.3</u>				<u>248.3</u>
Children's Beach House								
General Funds	73.0	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.0</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Online Periodicals & Reference								
General Funds	502.1	487.0	487.0	487.0				487.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>502.1</u>	<u>487.0</u>	<u>487.0</u>	<u>487.0</u>				<u>487.0</u>
Jobs for Delaware Grads								
General Funds	589.0	571.3	571.3	571.3				571.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>589.0</u>	<u>571.3</u>	<u>571.3</u>	<u>571.3</u>				<u>571.3</u>
Creative Mentoring								
General Funds	250.0	242.6	242.6	242.6				242.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>242.6</u>	<u>242.6</u>	<u>242.6</u>				<u>242.6</u>
Delaware History Day Competition								
General Funds	5.0	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>

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

95-03-15

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	3,904.4	6,556.7	6,670.7	6,641.6	25.0			6,666.6
Appropriated S/F	743.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	4,647.8	7,356.7	7,470.7	7,441.6	25.0			7,466.6
IPU REVENUES								
General Funds								
Appropriated S/F	790.0	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	790.0	800.0	800.0	800.0				800.0
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				7.5

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

*Recommend inflation and volume adjustment of \$25.0 in Summer School/Gifted and Talented to cover increase in salary costs.

*Do not recommend one-time funding of \$100.0 for replenishment of the Smithsonian Project Kits.

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

95-03-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Contractual Services								
General Funds	164.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.4</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
	0.8							
One-Time								
General Funds	11.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>							
	11.1							
Other Items								
General Funds	4,586.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,586.4</u>							
	4,586.4							
Limited English Proficient LEP								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
		1,000.0	1,000.0	1,000.0				1,000.0
Prison Education								
General Funds	2,292.0	2,622.7	2,697.4	2,725.9		68.6		2,794.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,292.0</u>	<u>2,622.7</u>	<u>2,697.4</u>	<u>2,725.9</u>		<u>68.6</u>		<u>2,794.5</u>
	2,292.0	2,622.7	2,697.4	2,725.9		68.6		2,794.5
Innovative After School Initiatives								
General Funds	3.1	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
	3.1	200.0	200.0	200.0				200.0
Reading Resource Teachers								
General Funds		2,729.2	6,611.0	2,998.8			3,875.5	6,874.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,729.2</u>	<u>6,611.0</u>	<u>2,998.8</u>			<u>3,875.5</u>	<u>6,874.3</u>
		2,729.2	6,611.0	2,998.8			3,875.5	6,874.3
Student Discipline Program								
General Funds	2,761.2	14,854.5	15,764.5	15,790.0	100.5			15,890.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,761.2</u>	<u>14,854.5</u>	<u>15,764.5</u>	<u>15,790.0</u>	<u>100.5</u>			<u>15,890.5</u>
	2,761.2	14,854.5	15,764.5	15,790.0	100.5			15,890.5
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>
		36.0	36.0	36.0				36.0

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

95-03-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Children with Disabilities								
General Funds	125.9	2,648.8	2,704.9	2,766.9				2,766.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.9</u>	<u>2,648.8</u>	<u>2,704.9</u>	<u>2,766.9</u>				<u>2,766.9</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		440.0	441.0	454.9				454.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>440.0</u>	<u>441.0</u>	<u>454.9</u>				<u>454.9</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>
Related Services - Handicapped								
General Funds		2,305.7	2,311.1	2,443.1				2,443.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,305.7</u>	<u>2,311.1</u>	<u>2,443.1</u>				<u>2,443.1</u>
Unique Alternatives								
General Funds	68.2	10,822.0	11,922.0	10,822.0	550.0			11,372.0
Appropriated S/F	201.1	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>269.3</u>	<u>11,712.7</u>	<u>12,812.7</u>	<u>11,712.7</u>	<u>550.0</u>			<u>12,262.7</u>
Early Childhood Assistance								
General Funds	3,103.1	4,456.7	4,683.0	4,456.7				4,456.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,103.1</u>	<u>4,456.7</u>	<u>4,683.0</u>	<u>4,456.7</u>				<u>4,456.7</u>
Exceptional Student Unit - Voc								
General Funds		469.9	469.9	469.9				469.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>469.9</u>	<u>469.9</u>	<u>469.9</u>				<u>469.9</u>
CSCRP								
General Funds								
Appropriated S/F	63.3	750.7	785.7	750.7	35.0			785.7
Non-Appropriated S/F								
	<u>63.3</u>	<u>750.7</u>	<u>785.7</u>	<u>750.7</u>	<u>35.0</u>			<u>785.7</u>
FSCC Initiatives								
General Funds	90.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.6</u>							

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

95-03-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
First State School								
General Funds		220.0	231.0	220.0	11.0			231.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>220.0</u>	<u>231.0</u>	<u>220.0</u>	<u>11.0</u>			<u>231.0</u>
TOTAL								
General Funds	13,206.0	53,273.5	59,539.8	54,852.2	661.5	68.6	3,875.5	59,457.8
Appropriated S/F	264.4	1,641.4	1,676.4	1,641.4	35.0			1,676.4
Non-Appropriated S/F	0.8							
	<u>13,471.2</u>	<u>54,914.9</u>	<u>61,216.2</u>	<u>56,493.6</u>	<u>696.5</u>	<u>68.6</u>	<u>3,875.5</u>	<u>61,134.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	869.0	1,641.4	1,676.4	1,641.4	35.0			1,676.4
Non-Appropriated S/F	219.9							
	<u>1,088.9</u>	<u>1,641.4</u>	<u>1,676.4</u>	<u>1,641.4</u>	<u>35.0</u>			<u>1,676.4</u>
POSITIONS								
General Funds	33.7	31.7	33.0	31.7		1.0		32.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>35.7</u>	<u>33.7</u>	<u>35.0</u>	<u>33.7</u>		<u>1.0</u>		<u>34.7</u>

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

*Base adjustments include \$775.0 in Student Discipline Program to annualize funding for the alternative school program in New Castle County.

*Recommend inflation and volume adjustment of \$100.5 in Student Discipline for Part II funding of two new schools anticipated to open during Fiscal Year 2005.

*Recommend inflation and volume adjustment of \$550.0 in Unique Alternatives for projected increase in number of placements and cost of programs. Do not recommend additional inflation and volume adjustment of \$550.0.

*Recommend inflation and volume adjustment of \$35.0 ASF in CSCRP to cover increase in program costs.

*Recommend inflation and volume adjustment of \$11.0 in First State School to cover increase in program costs.

*Do not recommend inflation and volume adjustments of \$50.0 in Children with Disabilities for increase in program costs and \$226.3 in Early Childhood Assistance to increase funding equivalent to Federal Head Start program increase.

*Recommend structural change of \$68.6 and 1.0 FTE Teacher (BP# 6982) to Prison Education from Department of Correction, Bureau of Prisons, Education (38-04-11) for movement of vacant position per Fiscal Year 2004 Budget Act.

*Recommend enhancement of \$3,875.5 in Reading Resource Teachers to fully implement one teacher in each school with a grade configuration including any combination of grades Kindergarten through Fifth.

*Do not recommend enhancement of 0.3 FTE Life Skills Teacher to increase position to full FTE.

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

95-03-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Driver's Education								
General Funds	895.0	1,389.8	1,453.8	1,437.0	60.8			1,497.8
Appropriated S/F	76.1	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	971.1	1,450.9	1,514.9	1,498.1	60.8			1,558.9
TOTAL								
General Funds	895.0	1,389.8	1,453.8	1,437.0	60.8			1,497.8
Appropriated S/F	76.1	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	971.1	1,450.9	1,514.9	1,498.1	60.8			1,558.9
IPU REVENUES								
General Funds								
Appropriated S/F	96.6	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	96.6	61.1	61.1	61.1				61.1
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 inflation and volume adjustment of \$60.8 in Driver's Education for projected increase in number students and maintenance costs.

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

95-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Public School Transportation								
General Funds	1,356.1	56,567.0	59,046.2	56,567.0	1,201.2		728.0	58,496.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,356.1</u>	<u>56,567.0</u>	<u>59,046.2</u>	<u>56,567.0</u>	<u>1,201.2</u>		<u>728.0</u>	<u>58,496.2</u>
Non-Public School Transportation								
General Funds	3,294.2	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,294.2</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
Neighborhood Schl Transportation Savings								
General Funds		269.4	269.4	269.4				269.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>269.4</u>	<u>269.4</u>	<u>269.4</u>				<u>269.4</u>
TOTAL								
General Funds	4,650.3	59,836.4	62,315.6	59,836.4	1,201.2		728.0	61,765.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,650.3</u>	<u>59,836.4</u>	<u>62,315.6</u>	<u>59,836.4</u>	<u>1,201.2</u>		<u>728.0</u>	<u>61,765.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$1,201.2 in Public School Transportation, which includes \$24.3 for depreciation allowance; \$176.5 for increase in insurance; \$289.3 for increase in other costs; \$326.9 for fuel adjustments; \$168.4 for adjustments in other employment costs; \$252.0 for choice/charter transportation; and (\$36.2) for capital outlay. Do not recommend additional inflation and volume adjustment of \$550.0 for depreciation allowance.

*Recommend enhancements of \$478.0 in Public School Transportation for ten new routes and \$250.0 in Public School Transportation for unfunded federal mandate on transportation of homeless students.

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

95-06-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	187.0	196.2	200.3	206.9				206.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.0</u>	<u>196.2</u>	<u>200.3</u>	<u>206.9</u>				<u>206.9</u>
Travel								
General Funds	3.9	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Contractual Services								
General Funds	69.1	63.8	66.5	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.1</u>	<u>63.8</u>	<u>66.5</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	6.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	266.5	271.7	278.5	282.4				282.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.5</u>	<u>271.7</u>	<u>278.5</u>	<u>282.4</u>				<u>282.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Do not recommend inflation and volume adjustment of \$0.7 in Contractual Services for increase in rent.

*Do not recommend enhancement of \$2.0 in Contractual Services to provide additional in-service workshops.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	518.4	513.8	526.1	536.4				536.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>518.4</u>	<u>513.8</u>	<u>526.1</u>	<u>536.4</u>				<u>536.4</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>51.4</u>							
	51.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>							
	1.6							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.1</u>							
	14.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	2.9							
Operations								
General Funds	428.7	291.3	341.3	291.3				291.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>428.7</u>	<u>291.3</u>	<u>341.3</u>	<u>291.3</u>				<u>291.3</u>
Technology Block Grant								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
TOTAL								
General Funds	947.1	1,805.1	1,867.4	1,827.7				1,827.7
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>							
	1,017.1	1,805.1	1,867.4	1,827.7				1,827.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>61.1</u>							
	61.1							
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>

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

*Do not recommend enhancement of \$50.0 in Operations for the plan, design and implementation of the Delaware Virtual School.

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

95-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	395.6	428.9	559.0	448.5				448.5
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	395.6	433.1	563.2	452.7				452.7
Travel								
General Funds	5.3	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	0.3	2.4	2.4	2.4				2.4
	5.6	10.4	10.4	10.4				10.4
Contractual Services								
General Funds	301.7	311.8	311.8	311.8				311.8
Appropriated S/F								
Non-Appropriated S/F	27.1	7.0	7.0	7.0				7.0
	328.8	318.8	318.8	318.8				318.8
Supplies and Materials								
General Funds	4.0	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	4.4	1.5	1.5	1.5				1.5
	8.4	7.6	7.6	7.6				7.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.7	10.9	10.9	10.9				10.9
	6.7	10.9	10.9	10.9				10.9
Other Items								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	460.4	256.1	256.1	256.1				256.1
	467.9	256.1	256.1	256.1				256.1
Scholarships and Grants								
General Funds	3,296.2	2,314.7	2,440.8	2,314.7	51.1		50.0	2,415.8
Appropriated S/F								
Non-Appropriated S/F								
	3,296.2	2,314.7	2,440.8	2,314.7	51.1		50.0	2,415.8
M.C. Ferguson Awards								
General Funds	169.0	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	169.0	600.0	600.0	600.0				600.0
Physician Loan Repayments								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	34.0							
Legislative Essay Scholarships								
General Funds	36.1							
Appropriated S/F								
Non-Appropriated S/F								
	36.1							

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

95-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
National Teacher Cert Loan Prg								
General Funds	89.9	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	89.9	100.0	100.0	100.0				100.0
TOTAL								
General Funds	4,339.3	3,769.5	4,025.7	3,789.1	51.1		50.0	3,890.2
Appropriated S/F								
Non-Appropriated S/F	498.9	282.1	282.1	282.1				282.1
	4,838.2	4,051.6	4,307.8	4,071.2	51.1		50.0	4,172.3
IPU REVENUES								
General Funds	85.3							
Appropriated S/F								
Non-Appropriated S/F	602.5	278.3	282.1	282.1				282.1
	687.8	278.3	282.1	282.1				282.1
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

*Recommend inflation and volume adjustment of \$15.0 in Scholarships and Grants for tuition and fee increases, which includes \$5.0 for B. Bradford Barnes and \$10.0 for Herman S. Holloway, Sr. scholarship programs.

*Recommend inflation and volume adjustment of \$36.1 in Scholarships and Grants for the Charles L. Hebner Scholarship program. This includes \$29.8 for the final year phase-in and \$6.3 for tuition and fee increases.

*Recommend enhancement of \$50.0 in Scholarships and Grants for the Delaware Teacher Corps program to assist with recruitment of new teachers into the teaching profession.

*Do not recommend enhancements of \$120.0 in Personnel Costs for salary integration into Department of Education salary plan and \$75.0 in Scholarships and Grants for Critical Teacher Scholarships.